



# Monthly Budget Execution and Staffing Report

Fiscal Year 2018 – Through February 28, 2018

March 30, 2018

Fiscal Year 2018 Report to Congress



Homeland  
Security

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

March 30, 2018

I am pleased to provide the following "Monthly Budget Execution and Staffing Report," which has been prepared by the Office of the Chief Financial Officer.

This document has been prepared in response to requirements in the Further Extension of Continuing Appropriations Act, 2018 (P.L. 115-123) and Section 101 (a) (6) of the Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254), which continues reporting terms and conditions specified by the Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113) and its accompanying Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68. Included is the monthly budget execution and staffing report for all Components of the Department through February 28, 2018.



Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable John R. Carter  
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Lucille Roybal-Allard  
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable John Boozman  
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Jon Tester  
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

Inquiries relating to this report may be directed to me at (202) 447-5751.

Sincerely,

A handwritten signature in blue ink, appearing to read "Stacy Marcott".

Stacy Marcott  
Acting Chief Financial Officer





# Monthly Budget Execution and Staffing Report (through February 28, 2018)

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# I. Legislative Language

This report has been prepared pursuant to the Further Extension of Continuing Appropriations Act, 2018 (P.L. 115-123) and Section 101 (a) (6) of the Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254), which continues reporting terms and conditions specified by the Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113) and its accompanying Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68.

P.L. 114-113 includes the following provisions:

SEC. 513. Not later than 30 days after the last day of each month, the Chief Financial Officer of the Department of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives a monthly budget and staffing report for that month that includes total obligations of the Department for that month for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation: *Provided*, That total obligations for staffing shall also be provided by subcategory of on-board and funded full-time equivalent staffing levels, respectively: *Provided further*, That the report shall specify the number of, and total obligations for, contract employees for each office of the Department.

The Joint Explanatory Statement includes the following provisions:

Section 513. A provision proposed by the House and Senate is continued and modified requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each month.

House Report 114-215 states as follows:

Section 513. The Committee continues a provision requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each monthly.

In addition, Senate Report 114-68 includes the following:

Section 513. The bill includes a provision requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each month.

This report provides an update through February 28, 2018.

**COL DESCRIPTION**

**DETAILS GUIDANCE**

1	Program/Activity	Programs/Activities approved in the Continuing Appropriations Act, 2018 and Supplemental Appropriations for Disaster Relief Requirements Act, 2017.
2	FY 2018 CR thru March 23, 2018	FY 2018 CR (P.L. 115-123).
3	FY 2018 Rescission	FY 2018 Enacted Rescissions.
4	FY 2018 Revised CR thru March 23, 2018	= Columns (2 + 3) This column does not include Column 5 but should; will correct in the future.
5	Prior Year Unobligated Rescission, Supplemental/Reprogramming/Transfer	Various Adjustments: Prior Year Unobligated Recissions Current Year Recissions: OTR/SEQ Reduction Type Codes Supplemental and Reprogramming / Transfer
6	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [ ] (that is, “brackets”) are considered non-adds and are not included in “bottom line” report totals.
7	Total Obligational Authority	= Columns (4 + 5 + 6).
7a	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 2 displays the appropriation bill plan for fee collections.
8	Undistributed Obligational Authority	Funds that are not allotted on the SF-132 = Columns (7 minus 9).
9	Allotted	Funds allotted on the SF-132 (Allotted amount should not be greater than Total Obligational Authority). SF133 line 2004 + 2201 for appropriation and SF133 line 2104 + 2201 for spending authority from offsetting collections.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriation and SF133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	= Columns (7 minus 10)
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funds that are expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	= Columns (10 + 12 - 12a - 13)
15	On-Board	Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>																
<i>Office of the Secretary &amp; Executive Management (OSEM)</i>																
<i>Account 70 18 0100</i>																
Office of the Secretary	8,559,078	-	8,559,078	-	-	8,559,078	-	8,559,078	6,152,521	2,406,557	-	-	4,266,949	1,885,572	70	4
Office of Policy	17,054,155	-	17,054,155	-	-	17,054,155	-	17,054,155	13,709,125	3,345,030	-	-	11,427,522	2,281,603	144	7
Office of Public Affairs	2,337,652	-	2,337,652	-	-	2,337,652	-	2,337,652	1,847,305	490,347	-	-	1,438,627	408,678	21	-
Office of Legislative Affairs	2,405,054	-	2,405,054	-	-	2,405,054	-	2,405,054	2,056,308	348,746	-	-	1,670,076	386,232	23	1
Office of Partnership and Engagement	7,109,267	-	7,109,267	-	-	7,109,267	-	7,109,267	3,707,655	3,401,612	-	-	2,985,398	722,257	43	2
Office of General Counsel	9,222,401	-	9,222,401	-	-	9,222,401	-	9,222,401	8,185,671	1,036,730	-	-	6,543,688	1,641,983	164	2
Office for Civil Rights and Civil Liberties	10,552,628	-	10,552,628	-	-	10,552,628	-	10,552,628	8,617,660	1,934,968	-	-	6,895,435	1,722,225	87	3
Office of the Citizenship and Immigration Services Ombudsman	2,956,740	-	2,956,740	-	-	2,956,740	-	2,956,740	2,350,411	606,329	-	-	1,889,680	460,731	27	2
Privacy Office	3,870,581	-	3,870,581	-	-	3,870,581	-	3,870,581	2,928,622	941,959	-	-	2,374,525	554,097	33	4
<i>Subtotal</i>	<b>64,067,556</b>	-	<b>64,067,556</b>	-	-	<b>64,067,556</b>	-	<b>64,067,556</b>	<b>49,555,278</b>	<b>14,512,278</b>	-	-	<b>39,491,900</b>	<b>10,063,378</b>	<b>612</b>	<b>24</b>
<b>TOTAL, OSEM</b>	<b>64,067,556</b>	-	<b>64,067,556</b>	-	-	<b>64,067,556</b>	-	<b>64,067,556</b>	<b>49,555,278</b>	<b>14,512,278</b>	-	-	<b>39,491,900</b>	<b>10,063,378</b>	<b>612</b>	<b>24</b>

Footnotes

Column 15 On Board Notes: OSEM On-Board counts include both direct and reimbursable positions assigned to the office



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Under Secretary of Management (USM)</b>																
<b>Operations and Support</b>																
<b>Account 70 18 0112</b>																
Immediate Office of the Under Secretary of Management	2,354,565	-	2,354,565	-	-	2,354,565	-	2,354,565	1,932,534	422,031	-	-	1,505,073	427,461	17	-
Office of the Chief Readiness Support Officer	12,931,522	-	12,931,522	-	-	12,931,522	-	12,931,522	10,704,865	2,226,657	-	-	7,932,237	2,772,628	110	26
Office of the Chief Human Capital Officer	22,698,379	-	22,698,379	-	-	22,698,379	1	22,698,378	19,531,887	3,166,492	-	-	16,584,171	2,947,716	220	55
Office of the Chief Human Capital Officer - HRIT	1,353,351	-	1,353,351	-	-	1,353,351	-	1,353,351	1,108,960	244,391	-	-	1,008,957	100,003	15	3
Office of the Chief Security Officer	30,974,579	-	30,974,579	-	-	30,974,579	-	30,974,579	27,817,830	3,156,749	-	-	22,392,180	5,425,650	233	242
Office of the Chief Procurement Officer	41,425,813	-	41,425,813	-	-	41,425,813	-	41,425,813	36,064,041	5,361,772	-	-	29,210,759	6,853,282	463	32
Office of the Chief Readiness Support Officer - St.Es Mission																
Support	6,339,301	-	6,339,301	-	-	6,339,301	-	6,339,301	5,392,258	947,043	-	-	2,340,449	3,051,809	-	-
Office of the Chief Financial Officer	25,751,049	-	25,751,049	-	-	25,751,049	-	25,751,049	21,644,869	4,106,180	-	-	16,513,120	5,131,749	259	30
Office of the Chief Information Officer	58,199,882	-	58,199,882	-	-	58,199,882	1,001	58,198,881	50,155,642	8,044,240	-	-	34,202,203	15,953,439	423	603
<b>Subtotal, Operation and Support</b>	<b>202,028,441</b>	-	<b>202,028,441</b>	-	-	<b>202,028,441</b>	<b>1,002</b>	<b>202,027,439</b>	<b>174,352,886</b>	<b>27,675,555</b>	-	-	<b>131,689,149</b>	<b>42,663,737</b>	<b>1,740</b>	<b>991</b>
<b>Account 70 18/19 0112</b>																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	88,232,376	-	88,232,376	-	-	88,232,376	-	88,232,376	26,332,123	61,900,253	-	-	2,382,965	23,949,158	-	-
Office of the Chief Readiness Officer	1,463,741	-	1,463,741	-	-	1,463,741	1	1,463,740	-	1,463,741	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Mission																
Support	2,199,211	-	2,199,211	-	-	2,199,211	1	2,199,210	-	2,199,211	-	-	-	-	-	-
<b>Subtotal, Operation and Support</b>	<b>91,895,328</b>	-	<b>91,895,328</b>	-	-	<b>91,895,328</b>	<b>2</b>	<b>91,895,326</b>	<b>26,332,123</b>	<b>65,563,205</b>	-	-	<b>2,382,965</b>	<b>23,949,158</b>	-	-
<b>Account 70 17/18 0112</b>																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	530,670	24,856	505,814	2,443	528,227	105,943,004	382,095	53,579,784	51,983,568	-	-
Office of the Chief Readiness Officer	-	-	-	-	878,267	878,267	665,567	212,700	69,819	808,448	1,199,997	-	339,684	930,132	-	-
Office of the Chief Readiness Support Officer - St.Es Mission																
Support	-	-	-	-	-	-	-	-	-	-	4,800,000	-	110,327	4,689,673	-	-
<b>Subtotal, Operation and Support</b>	-	-	-	-	<b>1,408,937</b>	<b>1,408,937</b>	<b>690,423</b>	<b>718,514</b>	<b>72,262</b>	<b>1,336,675</b>	<b>111,943,001</b>	<b>382,095</b>	<b>54,029,795</b>	<b>57,603,373</b>	-	-
<b>Account 70 X 0112</b>																
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operation and Support</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Operation and Support</b>	<b>293,923,769</b>	-	<b>293,923,769</b>	-	<b>1,408,937</b>	<b>295,332,706</b>	<b>691,427</b>	<b>294,641,279</b>	<b>200,757,271</b>	<b>94,575,435</b>	<b>111,943,001</b>	<b>382,095</b>	<b>188,101,909</b>	<b>124,216,268</b>	<b>1,740</b>	<b>991</b>
<b>Under Secretary of Management (USM)</b>																
<b>Procurement, Construction, and Improvements</b>																
<b>Account 70 18/19 0406</b>																
Mission Support Assets and Infrastructure	5,535,856	-	5,535,856	-	-	5,535,856	1	5,535,855	2,245,206	3,290,650	-	-	256,937	1,988,269	-	-
Mission Support Assets and Infrastructure - FSM	21,292,343	-	21,292,343	-	-	21,292,343	-	21,292,343	9,520,806	11,771,537	-	-	285,784	9,235,022	-	-
Mission Support Assets & Infrastructure - HRIT	1,605,132	-	1,605,132	-	-	1,605,132	-	1,605,132	-	1,605,132	-	-	-	-	-	-
<b>Subtotal</b>	<b>28,433,331</b>	-	<b>28,433,331</b>	-	-	<b>28,433,331</b>	<b>1</b>	<b>28,433,330</b>	<b>11,766,012</b>	<b>16,667,319</b>	-	-	<b>542,721</b>	<b>11,223,291</b>	-	-
<b>Account 70 17/18 0406</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	478,156	478,156	-	478,156	78	478,078	10,397,693	365,839	5,608,803	4,423,129	-	-
Mission Support Assets and Infrastructure - FSM	-	-	-	-	20,579,271	20,579,271	-	20,579,271	20,093,443	485,828	18,747,045	-	11,852,653	26,987,835	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	4,038,393	4,038,393	-	4,038,393	-	4,038,393	40,607	-	40,607	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>25,095,820</b>	<b>25,095,820</b>	-	<b>25,095,820</b>	<b>20,093,521</b>	<b>5,002,299</b>	<b>29,185,345</b>	<b>365,839</b>	<b>17,502,063</b>	<b>31,410,964</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 X 0406</i>																
Construction and Facility Improvements	6,274,802	-	6,274,802	-	13,253,000	19,527,802	6,274,802	13,253,000	-	19,527,802	-	-	-	-	-	-
<i>Subtotal</i>	<b>6,274,802</b>	-	<b>6,274,802</b>	-	<b>13,253,000</b>	<b>19,527,802</b>	<b>6,274,802</b>	<b>13,253,000</b>	-	<b>19,527,802</b>	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvements</i>	<b>34,708,133</b>	-	<b>34,708,133</b>	-	<b>38,348,820</b>	<b>73,056,953</b>	<b>6,274,803</b>	<b>66,782,150</b>	<b>31,859,533</b>	<b>41,197,420</b>	<b>29,185,345</b>	<b>365,839</b>	<b>18,044,784</b>	<b>42,634,255</b>	-	-
<i>Under Secretary of Management (USM)</i>																
<i>Research and Development</i>																
<i>Account 70 18/19 0801</i>																
Office of the Chief Information Officer - Direct	1,183,657	-	1,183,657	-	-	1,183,657	-	1,183,657	-	1,183,657	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>1,183,657</b>	-	<b>1,183,657</b>	-	-	<b>1,183,657</b>	-	<b>1,183,657</b>	-	<b>1,183,657</b>	-	-	-	-	-	-
<i>Account 70 17/18 0801</i>																
Office of the Chief Information Officer - Direct	-	-	-	-	189,376	189,376	-	189,376	338	189,038	1,948,611	-	1,816,769	132,180	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	<b>189,376</b>	<b>189,376</b>	-	<b>189,376</b>	<b>338</b>	<b>189,038</b>	<b>1,948,611</b>	-	<b>1,816,769</b>	<b>132,180</b>	-	-
<i>Total, Research and Development</i>	<b>1,183,657</b>	-	<b>1,183,657</b>	-	<b>189,376</b>	<b>1,373,033</b>	-	<b>1,373,033</b>	<b>338</b>	<b>1,372,695</b>	<b>1,948,611</b>	-	<b>1,816,769</b>	<b>132,180</b>	-	-
<i>Account 70 X 0111</i>																
Mission Support	-	-	-	-	1,056,311	1,056,311	-	1,056,311	46,943	1,009,368	7,749,220	32,166	2,337,476	5,426,521	-	-
St Elizabeth's	-	-	-	-	94,149,776	94,149,776	1	94,149,775	-	94,149,776	168,798,086	338,690	13,210,076	155,249,320	-	-
<i>Subtotal</i>	-	-	-	-	<b>95,206,087</b>	<b>95,206,087</b>	<b>1</b>	<b>95,206,086</b>	<b>46,943</b>	<b>95,159,144</b>	<b>176,547,306</b>	<b>370,856</b>	<b>15,547,552</b>	<b>160,675,841</b>	-	-
<i>Carryover Balances:</i>																
<i>Account 70 X 0111 - MX</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	3,926,968	3,926,968	-	3,926,968	80,901	3,846,067	257,751	44,531	165,318	128,803	-	-
Human Resources Information Technology Program	-	-	-	-	157,722	157,722	155	157,567	155	157,567	361,927	155	478	361,449	-	-
<i>Subtotal</i>	-	-	-	-	<b>4,084,690</b>	<b>4,084,690</b>	<b>155</b>	<b>4,084,535</b>	<b>81,056</b>	<b>4,003,634</b>	<b>619,678</b>	<b>44,686</b>	<b>165,796</b>	<b>490,252</b>	-	-
<i>Account 70 14/18 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	212,700	212,700	-	212,700	-	212,700	832,894	-	183,704	649,190	-	-
<i>Subtotal</i>	-	-	-	-	<b>212,700</b>	<b>212,700</b>	-	<b>212,700</b>	-	<b>212,700</b>	<b>832,894</b>	-	<b>183,704</b>	<b>649,190</b>	-	-
<b>Department Operations - 70 X 0100</b>	-	-	-	-	21,651	21,651	21,651	-	-	21,651	875,000	-	-	875,000	-	-
<b>CounterTerrorism - 70 X 0101</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Pandemic Flu Supplemental, PL 109-148</b>	-	-	-	-	-	-	-	-	-	-	220,390	-	-	220,390	-	-
<i>Subtotal, USM</i>	<b>329,815,559</b>	-	<b>329,815,559</b>	-	<b>139,472,261</b>	<b>469,287,820</b>	<b>6,988,037</b>	<b>462,299,783</b>	<b>232,745,141</b>	<b>236,542,679</b>	<b>322,172,225</b>	<b>1,163,476</b>	<b>223,860,514</b>	<b>329,893,376</b>	<b>1,740</b>	<b>991</b>
<b>Office of the Chief Financial Officer</b>																
<i>Account 70 X 0112 FSM</i>	-	-	-	-	3,838,020	3,838,020	-	3,838,020	-	3,838,020	48,730	28,811	-	19,919	-	-
<b>TOTAL, OCFO</b>	-	-	-	-	<b>3,838,020</b>	<b>3,838,020</b>	-	<b>3,838,020</b>	-	<b>3,838,020</b>	<b>48,730</b>	<b>28,811</b>	-	<b>19,919</b>	-	-
<i>Office of the Chief Information Officer</i>																
Information Technology Services - 70 X 0113	-	-	-	-	2,102,270	2,102,270	-	2,102,270	89	2,102,182	5,504,075	1,633,738	902,960	2,967,466	-	-
Security Activities - 70 X 0113	-	-	-	-	201,013	201,013	-	201,013	14	200,999	22,871,830	70	3,171,252	19,700,522	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	337,680	337,680	-	337,680	180,433	157,247	2,914,157	-	73,520	3,021,070	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	842,223	842,223	-	842,223	-	842,223	471,298	49,738	162,791	258,769	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	16,587	16,587	-	16,587	-	16,587	35,777	-	-	35,777	-	-
<i>Subtotal, OCIO Annual No Year 0113</i>	-	-	-	-	<b>3,499,773</b>	<b>3,499,773</b>	-	<b>3,499,773</b>	<b>180,536</b>	<b>3,319,238</b>	<b>31,797,137</b>	<b>1,683,546</b>	<b>4,310,523</b>	<b>25,983,604</b>	-	-
Spectrum Relocations and Unobl. Carryover Funds - 70 X 0102	-	-	-	-	401,338	401,338	-	401,338	60,603	340,735	3,236,190	129,962	1,106,394	2,060,437	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	250,044,691	250,044,691	162,795,655	87,249,036	22,737	250,021,954	16,478,382	2,832	10,709,754	5,788,533	-	-
<i>Subtotal, OCIO Spectrum Relocation Funds</i>	-	-	-	-	<b>250,446,029</b>	<b>250,446,029</b>	<b>162,795,655</b>	<b>87,650,374</b>	<b>83,340</b>	<b>250,362,689</b>	<b>19,714,572</b>	<b>132,794</b>	<b>11,816,148</b>	<b>7,848,970</b>	-	-
<b>TOTAL, OCIO</b>	-	-	-	-	<b>253,945,802</b>	<b>253,945,802</b>	<b>162,795,655</b>	<b>91,150,147</b>	<b>263,876</b>	<b>253,681,927</b>	<b>51,511,709</b>	<b>1,816,340</b>	<b>16,126,671</b>	<b>33,832,574</b>	-	-
<b>TOTAL, USM</b>	<b>329,815,559</b>	-	<b>329,815,559</b>	-	<b>397,256,083</b>	<b>727,071,642</b>	<b>169,783,692</b>	<b>557,287,950</b>	<b>233,009,017</b>	<b>494,062,625</b>	<b>373,732,664</b>	<b>3,008,627</b>	<b>239,987,185</b>	<b>363,745,869</b>	<b>1,740</b>	<b>991</b>
<i>Working Capital Fund (WCF): 70 X 4640</i>																
DHS Crosscutting	11,912,859	-	11,912,859	-	1,147,847	13,060,706	8,329,203	4,731,503	1,734,399	11,326,307	14,328,321	82,909	6,173,323	9,806,488	-	-
Fee for Service	502,086,327	-	502,086,327	-	55,527,551	557,613,878	319,142,885	238,470,993	153,024,293	404,589,585	257,765,209	5,296,583	198,002,799	207,490,120	-	-
Tri-Bureau Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government-Wide Mandated	9,133,345	-	9,133,345	-	7,344,915	16,478,260	12,524,672	3,953,588	1,913,484	14,564,776	11,389,035	1,279,802	1,679,822	10,342,895	-	-
WCF Management Activity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Working Capital Fund (WCF)</b>	<b>523,132,531</b>	-	<b>523,132,531</b>	-	<b>64,020,313</b>	<b>587,152,844</b>	<b>339,996,760</b>	<b>247,156,084</b>	<b>156,672,176</b>	<b>430,480,668</b>	<b>283,482,565</b>	<b>6,659,294</b>	<b>205,855,944</b>	<b>227,639,503</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support Account 70 18 0115</i>																
Operations and Support	73,641,446	-	73,641,446	-	-	73,641,446	-	73,641,446	53,642,605	19,998,841.00	-	-	47,491,639	6,150,966	782	85
<i>Account 70 18/19 0115</i>																
Operations and Support	50,241,498	-	50,241,498	-	-	50,241,498	-	50,241,498	19,176,894	31,064,604.00	-	-	5,563,073	13,613,821	50	25
<i>Account 70 17/18 0115</i>																
Operations and Support	-	-	-	-	15,923,636	15,923,636	11,817,126	4,106,510	18,327	15,905,309	65,793,323	10,766	27,532,141	38,268,743	-	-
TOTAL, A&O	123,882,944	-	123,882,944	-	15,923,636	139,806,580	11,817,126	127,989,454	72,837,826	66,968,754	65,793,323	10,766	80,586,853	58,033,530	832	110

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - OFFICE OF INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i> <i>Account 70 18 0200</i> Operations and Support	82,819,521	-	82,819,521	-	-	82,819,521	-	82,819,521	68,198,149	14,621,372	-	-	58,922,514	9,275,635	790	-
<i>Account 70 18/20 0200</i> Hurricane Supplemental Funding (PL 115-123)	-	-	-	25,000,000	-	25,000,000	-	25,000,000	-	25,000,000	-	-	-	-	-	-
<i>Account 70 X 0200</i> Transfer from Disaster Relief	-	-	-	10,000,000	2,394,206	12,394,206	394,206	12,000,000	380,794	12,013,412	3,986,770	7,655	393,701	3,966,208	-	-
<i>Total Operations Support</i>	<b>82,819,521</b>	-	<b>82,819,521</b>	<b>35,000,000</b>	<b>2,394,206</b>	<b>120,213,727</b>	<b>394,206</b>	<b>119,819,521</b>	<b>68,578,943</b>	<b>51,634,784</b>	<b>3,986,770</b>	<b>7,655</b>	<b>59,316,215</b>	<b>13,241,843</b>	<b>790</b>	-
<i>Account 70 X 0200</i> [Spectrum Relocation]	-	-	-	-	5,566,955	5,566,955	671,904	4,895,051	9,278	5,557,677	22,255	8,858	2,194	20,481	-	-
<i>Subtotal, Emergency Preparedness &amp; Response Disaster</i>	-	-	-	-	<b>5,566,955</b>	<b>5,566,955</b>	<b>671,904</b>	<b>4,895,051</b>	<b>9,278</b>	<b>5,557,677</b>	<b>22,255</b>	<b>8,858</b>	<b>2,194</b>	<b>20,481</b>	-	-
<b>Total, OIG</b>	<b>82,819,521</b>	-	<b>82,819,521</b>	<b>35,000,000</b>	<b>2,394,206</b>	<b>120,213,727</b>	<b>394,206</b>	<b>119,819,521</b>	<b>68,578,943</b>	<b>51,634,784</b>	<b>3,986,770</b>	<b>7,655</b>	<b>59,316,215</b>	<b>13,241,843</b>	<b>790</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Account 70 18 0530</b>																	
<b>Mission Support</b>																	
Enterprise Services	541,033,869	-	541,033,869	5,500,000	-	546,533,869	-	24,791,767	521,742,102	428,988,472	117,545,397	-	-	319,522,455	109,466,017	3,033	1,351
Office of Professional Responsibility	77,406,083	-	77,406,083	-	-	77,406,083	-	9,370,414	68,035,669	55,091,412	22,314,671	-	-	42,187,742	12,903,670	571	130
Executive Leadership and Oversight	46,992,523	-	46,992,523	-	-	46,992,523	-	1,174,259	45,818,264	40,235,356	6,757,167	-	-	36,807,899	3,427,457	613	7
<b>Subtotal</b>	<b>665,432,475</b>	<b>-</b>	<b>665,432,475</b>	<b>5,500,000</b>	<b>-</b>	<b>670,932,475</b>	<b>-</b>	<b>35,336,440</b>	<b>635,596,035</b>	<b>524,315,240</b>	<b>146,617,235</b>	<b>-</b>	<b>-</b>	<b>398,518,096</b>	<b>125,797,144</b>	<b>4,217</b>	<b>1,488</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	1,747,431,034	-	1,747,431,034	-	-	1,747,431,034	-	74,905,927	1,672,525,107	1,487,588,958	259,842,076	-	-	1,367,652,811	119,936,147	20,907	109
Assets and Support	109,655,668	-	109,655,668	-	-	109,655,668	-	32,248,566	77,407,102	57,694,152	51,961,516	-	-	36,279,492	21,414,660	-	216
Office of Training and Development	25,728,471	-	25,728,471	-	-	25,728,471	-	1,152,218	24,576,253	19,858,901	5,869,570	-	-	15,679,294	4,179,607	216	47
<b>Subtotal</b>	<b>1,882,815,173</b>	<b>-</b>	<b>1,882,815,173</b>	<b>-</b>	<b>-</b>	<b>1,882,815,173</b>	<b>-</b>	<b>108,306,711</b>	<b>1,774,508,462</b>	<b>1,565,142,011</b>	<b>317,673,162</b>	<b>-</b>	<b>-</b>	<b>1,419,611,597</b>	<b>145,530,414</b>	<b>21,123</b>	<b>372</b>
<b>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	1,375,032,779	-	1,375,032,779	-	-	1,375,032,779	-	80,960,431	1,294,072,348	1,230,253,774	144,779,005	-	-	1,087,318,253	142,935,521	17,821	66
International Operations	78,324,609	-	78,324,609	-	-	78,324,609	-	133,544	78,191,065	62,690,225	15,634,384	-	-	50,084,152	12,606,073	769	5
Targeting Operations	86,310,873	-	86,310,873	-	-	86,310,873	-	-	86,310,873	55,476,620	30,834,253	-	-	50,029,233	5,447,387	550	13
Assets and Support	281,573,656	-	281,573,656	-	-	281,573,656	-	28,421,116	253,152,540	219,829,794	61,743,862	-	-	167,398,481	52,431,313	-	406
Office of Trade	72,953,225	-	72,953,225	-	-	72,953,225	-	3,833,786	69,119,439	59,041,998	13,911,227	-	-	52,520,335	6,521,663	890	16
Office of Training and Development	26,280,187	-	26,280,187	-	-	26,280,187	-	-	26,280,187	21,082,246	5,197,941	-	-	15,346,714	5,735,532	122	64
<b>Subtotal</b>	<b>1,920,475,329</b>	<b>-</b>	<b>1,920,475,329</b>	<b>-</b>	<b>-</b>	<b>1,920,475,329</b>	<b>-</b>	<b>113,348,877</b>	<b>1,807,126,452</b>	<b>1,648,374,657</b>	<b>272,100,672</b>	<b>-</b>	<b>-</b>	<b>1,422,697,168</b>	<b>225,677,489</b>	<b>20,152</b>	<b>570</b>
<b>Integrated Operations</b>																	
<b>Air and Marine Operations</b>																	
Operations	135,624,301	-	135,624,301	-	-	135,624,301	-	2,220,704	133,403,597	114,911,525	20,712,776	-	-	101,969,805	12,941,720	1,477	-
Assets and Support	122,307,074	-	122,307,074	-	-	122,307,074	-	4,472,492	117,834,582	86,716,830	35,590,244	-	-	37,623,227	49,093,603	-	14
Air and Marine Operations Center	15,993,267	-	15,993,267	-	-	15,993,267	-	2,991,768	13,001,499	11,214,481	4,778,786	-	-	10,279,559	934,922	165	-
Office of International Affairs	19,083,507	-	19,083,507	-	-	19,083,507	-	1,262,472	17,821,035	15,326,047	3,757,460	-	-	13,720,877	1,605,170	161	-
Office of Intelligence	31,699,825	-	31,699,825	-	-	31,699,825	-	3,102,030	28,597,795	21,334,629	10,365,196	-	-	18,225,579	3,109,050	294	23
Office of Training and Development	1,903,315	-	1,903,315	-	-	1,903,315	-	266,194	1,637,121	835,641	1,067,674	-	-	210,913	624,728	-	5
Operations Support	38,800,071	-	38,800,071	-	-	38,800,071	-	1,214,641	37,585,430	28,653,850	10,146,221	-	-	25,800,116	2,853,734	375	100
<b>Subtotal</b>	<b>365,411,360</b>	<b>-</b>	<b>365,411,360</b>	<b>-</b>	<b>-</b>	<b>365,411,360</b>	<b>-</b>	<b>15,530,301</b>	<b>349,881,059</b>	<b>278,993,003</b>	<b>86,418,357</b>	<b>-</b>	<b>-</b>	<b>207,830,076</b>	<b>71,162,927</b>	<b>2,472</b>	<b>142</b>
<b>Subtotal, Operations and Support</b>	<b>4,834,134,337</b>	<b>-</b>	<b>4,834,134,337</b>	<b>5,500,000</b>	<b>-</b>	<b>4,839,634,337</b>	<b>-</b>	<b>272,522,329</b>	<b>4,567,112,008</b>	<b>4,016,824,911</b>	<b>822,809,426</b>	<b>-</b>	<b>-</b>	<b>3,448,656,937</b>	<b>568,167,974</b>	<b>47,964</b>	<b>2,572</b>
<b>Account 70 18/19 0530</b>																	
<b>Operations and Support</b>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Mission Support</b>																	
Enterprise Services	111,031,958	-	111,031,958	-	-	111,031,958	-	42,733,498	68,298,460	46,939,301	64,092,657	-	-	32,053,898	14,885,403	-	2,805
Office of Professional Responsibility	3,960,821	-	3,960,821	-	-	3,960,821	-	3,960,821	-	-	3,960,821	-	-	-	-	-	-
<b>Subtotal</b>	<b>114,992,779</b>	<b>-</b>	<b>114,992,779</b>	<b>-</b>	<b>-</b>	<b>114,992,779</b>	<b>-</b>	<b>46,694,319</b>	<b>68,298,460</b>	<b>46,939,301</b>	<b>68,053,478</b>	<b>-</b>	<b>-</b>	<b>32,053,898</b>	<b>14,885,403</b>	<b>-</b>	<b>2,805</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	21,684,884	-	21,684,884	-	-	21,684,884	-	21,684,884	-	-	21,684,884	-	-	-	-	-	-
Assets and Support	100,053,886	-	100,053,886	-	-	100,053,886	-	53,263,847	46,790,039	19,174,838	80,879,048	-	-	881,939	18,292,899	-	934
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>121,738,770</b>	<b>-</b>	<b>121,738,770</b>	<b>-</b>	<b>-</b>	<b>121,738,770</b>	<b>-</b>	<b>74,948,731</b>	<b>46,790,039</b>	<b>19,174,838</b>	<b>102,563,932</b>	<b>-</b>	<b>-</b>	<b>881,939</b>	<b>18,292,899</b>	<b>-</b>	<b>934</b>
<b>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	36,545,355	-	36,545,355	-	-	36,545,355	-	36,545,355	-	-	36,545,355	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	11,580,898	-	11,580,898	-	-	11,580,898	-	11,580,898	-	-	11,580,898	-	-	-	-	-	-
Assets and Support	121,685,919	-	121,685,919	-	-	121,685,919	-	39,459,631	82,226,288	21,470,717	100,215,202	-	-	4,295,527	17,175,190	-	1,342
Office of Trade	26,731,489	-	26,731,489	-	-	26,731,489	-	-	26,731,489	18,554,618	8,176,871	-	-	1,680,255	16,874,363	-	17
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>196,543,661</b>	<b>-</b>	<b>196,543,661</b>	<b>-</b>	<b>-</b>	<b>196,543,661</b>	<b>-</b>	<b>87,585,884</b>	<b>108,957,777</b>	<b>40,025,335</b>	<b>156,518,326</b>	<b>-</b>	<b>-</b>	<b>5,975,782</b>	<b>34,049,553</b>	<b>-</b>	<b>1,359</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Integrated Operations</b>																	
<b>Air and Marine Operations</b>																	
Operations	14,631,327	-	14,631,327	-	-	14,631,327	-	14,631,327	-	-	14,631,327	-	-	-	-	-	-
Assets and Support	86,464,136	-	86,464,136	-	-	86,464,136	-	14,697,769	71,766,367	53,621,346	32,842,790	-	-	18,232,323	35,389,023	-	53
Air and Marine Operations Center	4,107,369	-	4,107,369	-	-	4,107,369	-	-	4,107,369	2,536,601	1,570,768	-	-	1,375,596	1,161,005	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	7,000	-	7,000	-	-	7,000	-	7,000	-	-	7,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>105,209,832</b>	<b>-</b>	<b>105,209,832</b>	<b>-</b>	<b>-</b>	<b>105,209,832</b>	<b>-</b>	<b>29,336,096</b>	<b>75,873,736</b>	<b>56,157,947</b>	<b>49,051,885</b>	<b>-</b>	<b>-</b>	<b>19,607,919</b>	<b>36,550,028</b>	<b>-</b>	<b>53</b>
<b>Subtotal, Operations and Support</b>	<b>538,485,042</b>	<b>-</b>	<b>538,485,042</b>	<b>-</b>	<b>-</b>	<b>538,485,042</b>	<b>-</b>	<b>238,565,030</b>	<b>299,920,012</b>	<b>162,297,421</b>	<b>376,187,621</b>	<b>-</b>	<b>-</b>	<b>58,519,538</b>	<b>103,777,883</b>	<b>-</b>	<b>5,151</b>
<b>Account 70 17/18 0530</b>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	23,998,099	1,000,000	24,998,099	-	1,000,000	23,998,099	533,066	24,465,033	930,473	-	799,953	663,586	-	-
<b>Mission Support</b>																	
Enterprise Services	-	-	-	-	28,575,199	28,575,199	-	8,945	28,566,254	7,443,982	21,131,217	104,515,711	5,673,317	64,166,856	42,119,520	-	-
Office of Professional Responsibility	-	-	-	-	7,772,572	7,772,572	-	-	7,772,572	1,109,655	6,662,917	-	-	1,006,235	103,420	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,347,771</b>	<b>36,347,771</b>	<b>-</b>	<b>8,945</b>	<b>36,338,826</b>	<b>8,553,637</b>	<b>27,794,134</b>	<b>104,515,711</b>	<b>5,673,317</b>	<b>65,173,090</b>	<b>42,222,940</b>	<b>-</b>	<b>-</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	-	-	-	50,000	26,099,775	26,149,775	-	50,518	26,099,257	4,447,989	21,701,786	10,936	536	2,362,898	2,095,491	-	-
Assets and Support	-	-	-	-	96,378,876	96,378,876	-	14,506	96,364,370	23,000,384	73,378,492	93,958,025	6,044,357	33,244,865	77,669,187	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>122,478,651</b>	<b>122,528,651</b>	<b>-</b>	<b>65,024</b>	<b>122,463,627</b>	<b>27,448,372</b>	<b>95,080,278</b>	<b>93,968,960</b>	<b>6,044,892</b>	<b>35,607,763</b>	<b>79,764,678</b>	<b>-</b>	<b>-</b>
<b>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	1,200,000	1,200,000	-	-	1,200,000	809,900	390,100	8,494,336	-	4,334,318	4,969,918	-	-
Assets and Support	-	-	-	-	8,246,069	8,246,069	-	-	8,246,069	1,635,590	6,610,479	113,577,096	1,314,846	28,629,388	85,268,452	-	-
Office of Trade	-	-	-	-	3,040	3,040	-	167	2,873	526	2,513	3,041,085	167	1,946,827	1,094,618	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,449,109</b>	<b>9,449,109</b>	<b>-</b>	<b>167</b>	<b>9,448,942</b>	<b>2,446,016</b>	<b>7,003,092</b>	<b>125,112,517</b>	<b>1,315,013</b>	<b>34,910,533</b>	<b>91,332,988</b>	<b>-</b>	<b>-</b>
<b>Integrated Operations</b>																	
<b>Air and Marine Operations</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	38,059,702	38,059,702	-	55,361	38,004,341	7,747,809	30,311,893	174,015,606	2,213,026	76,514,604	103,035,786	-	-
Air and Marine Operations Center	-	-	-	-	404,705	404,705	-	248	404,457	8,560	396,145	4,313,212	22,648	3,272,430	1,026,694	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,464,407</b>	<b>38,464,407</b>	<b>-</b>	<b>55,609</b>	<b>38,408,798</b>	<b>7,756,369</b>	<b>30,708,038</b>	<b>178,328,818</b>	<b>2,235,673</b>	<b>79,787,033</b>	<b>104,062,481</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,048,099</b>	<b>207,739,937</b>	<b>231,788,036</b>	<b>-</b>	<b>1,129,745</b>	<b>230,658,291</b>	<b>46,737,461</b>	<b>185,050,575</b>	<b>502,856,479</b>	<b>15,268,894</b>	<b>216,278,372</b>	<b>318,046,673</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0530</b>																	
<b>Mission Support</b>																	
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Integrated Operations</b>																	
<b>Air and Marine Operations:</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Operations and Support</b>																	
<b>Account 70 X 0530</b>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	34,452	277,747	312,199	-	115,691	196,509	-	312,199	962	14	98	850	-	-
Spectrum Relocation	-	-	-	-	34,401,894	34,401,894	-	4,514,152	29,887,742	1,094,180	33,307,714	807,082	86,312	872,483	942,467	-	-
<b>Subtotal</b>	-	-	-	<b>34,452</b>	<b>34,679,641</b>	<b>34,714,093</b>	-	<b>4,629,843</b>	<b>30,084,250</b>	<b>1,094,180</b>	<b>33,619,913</b>	<b>808,044</b>	<b>86,326</b>	<b>872,581</b>	<b>943,317</b>	-	-
<b>Total, Operations and Support</b>	<b>5,372,619,379</b>	-	<b>5,372,619,379</b>	<b>29,582,551</b>	<b>242,419,578</b>	<b>5,644,621,508</b>	-	<b>516,846,947</b>	<b>5,127,774,561</b>	<b>4,226,953,972</b>	<b>1,417,667,536</b>	<b>503,664,523</b>	<b>15,355,221</b>	<b>3,724,327,428</b>	<b>990,935,846</b>	<b>47,964</b>	<b>7,723</b>
<b>Procurement, Construction &amp; Improvements</b>																	
<b>Account 70 18/20 0532</b>																	
Border Security Assets and Infrastructure	14,747,872	-	14,747,872	-	-	14,747,872	-	5,454,973	9,292,899	378,582	14,369,290	-	-	289,930	88,652	-	-
Trade and Travel Assets and Infrastructure	45,955,688	-	45,955,688	-	-	45,955,688	-	9,451,598	36,504,090	-	45,955,688	-	-	-	-	-	-
<b>Integrated Operations</b>																	
Airframes and Sensors	37,810,114	-	37,810,114	-	-	37,810,114	-	14,767,808	23,042,306	-	37,810,114	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	204,129	-	204,129	-	-	204,129	-	-	204,129	-	204,129	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	9,763,615	-	9,763,615	-	-	9,763,615	-	2,360,398	7,403,217	79,374	9,684,241	-	-	52,885	26,489	-	-
<b>Subtotal</b>	<b>108,481,418</b>	-	<b>108,481,418</b>	-	-	<b>108,481,418</b>	-	<b>32,034,777</b>	<b>76,446,641</b>	<b>457,956</b>	<b>108,023,462</b>	-	-	<b>342,815</b>	<b>115,141</b>	-	-
<b>Account 70 17/19 0532</b>																	
Border Security Assets and Infrastructure	-	-	-	-	6,021,023	6,021,023	-	-	6,021,023	235,009	5,786,014	39,920,157	-	4,421,256	35,733,910	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	58,432	58,432	-	-	58,432	-	58,432	51,731,620	31,016	4,814,488	46,886,116	-	-
<b>Integrated Operations</b>																	
Airframes and Sensors	-	-	-	-	48,103,958	48,103,958	-	-	48,103,958	92,017	48,011,940	48,632,448	-	7,110,862	41,613,604	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	2,421,851	2,421,851	-	975	2,420,876	72	2,421,779	21,989,741	1,247	3,341,930	18,646,636	-	-
<b>Subtotal</b>	-	-	-	-	<b>56,605,264</b>	<b>56,605,264</b>	-	<b>975</b>	<b>56,604,289</b>	<b>327,098</b>	<b>56,278,166</b>	<b>162,273,967</b>	<b>32,263</b>	<b>19,688,536</b>	<b>142,880,266</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Account 70 18/22 0532</b>																	
Border Security Assets and Infrastructure	230,623,695	-	230,623,695	-	-	230,623,695	-	230,623,695	-	-	230,623,695	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	4,876,666	-	4,876,666	-	-	4,876,666	-	4,876,666	-	-	4,876,666	-	-	-	-	-	-
<b>Integrated Operations Assets</b>																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	53,913,479	-	53,913,479	-	-	53,913,479	-	53,913,479	-	-	53,913,479	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>289,413,840</b>	-	<b>289,413,840</b>	-	-	<b>289,413,840</b>	-	<b>289,413,840</b>	-	-	<b>289,413,840</b>	-	-	-	-	-	-
<b>Account 70 17/21 0532</b>																	
Border Security Assets and Infrastructure	-	-	-	-	146,100,004	146,100,004	-	-	146,100,004	17,206,685	128,893,319	338,317,044	-	2,311,781	353,211,948	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	690,261	690,261	-	-	690,261	-	690,261	9,609,739	-	27,470	9,582,269	-	-
<b>Integrated Operations Assets</b>																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	59,843	59,843	-	-	59,843	-	59,843	20,230,042	-	2,809,714	17,420,328	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>146,850,109</b>	<b>146,850,109</b>	-	-	<b>146,850,109</b>	<b>17,206,685</b>	<b>129,643,423</b>	<b>368,156,825</b>	-	<b>5,148,965</b>	<b>380,214,545</b>	-	-
<b>Total, Procurement, Construction &amp; Improvements</b>	<b>397,895,258</b>	-	<b>397,895,258</b>	-	<b>203,455,373</b>	<b>601,350,631</b>	-	<b>321,449,592</b>	<b>279,901,038</b>	<b>17,991,740</b>	<b>583,358,891</b>	<b>530,430,792</b>	<b>32,263</b>	<b>25,180,317</b>	<b>523,209,953</b>	-	-
<b>Salaries and Expenses: 70 16/18 0530</b>																	
Inspection and Detection Technology Investments	-	-	-	-	84,473	84,473	-	84,473	-	-	84,473	15,867,752	-	1,667,503	14,200,249	-	-
<b>Subtotal</b>	-	-	-	-	<b>84,473</b>	<b>84,473</b>	-	<b>84,473</b>	-	-	<b>84,473</b>	<b>15,867,752</b>	-	<b>1,667,503</b>	<b>14,200,249</b>	-	-
<b>Construction and Facilities Management</b>																	
<b>Account 70 16/20 0532</b>																	
Facility Construction and Sustainment	-	-	-	-	5,847,946	5,847,946	-	-	5,847,946	2,568	5,845,378	89,038,500	920,128	16,996,896	71,124,044	-	-
Program Oversight and Management	-	-	-	-	2,529,717	2,529,717	-	-	2,529,717	6	2,529,711	9,060,883	224,704	3,431,338	5,404,848	-	-
<b>Subtotal</b>	-	-	-	-	<b>8,377,663</b>	<b>8,377,663</b>	-	-	<b>8,377,663</b>	<b>2,574</b>	<b>8,375,089</b>	<b>98,099,383</b>	<b>1,144,832</b>	<b>20,428,234</b>	<b>76,528,891</b>	-	-
<b>Construction and Facilities Management</b>																	
<b>Account 70 15/19 0532</b>																	
Facility construction and sustainment	-	-	-	-	13,585,483	13,585,483	-	1,519,163	12,066,320	3,356,611	10,228,872	55,545,889	3,919,117	9,315,170	45,668,213	-	-
Program Oversight and Management	-	-	-	-	814,448	814,448	-	-	814,448	711,265	103,183	2,426,832	125	572,950	2,565,022	-	-
<b>Subtotal</b>	-	-	-	-	<b>14,399,931</b>	<b>14,399,931</b>	-	<b>1,519,163</b>	<b>12,880,768</b>	<b>4,067,876</b>	<b>10,332,055</b>	<b>57,972,721</b>	<b>3,919,242</b>	<b>9,888,120</b>	<b>48,233,235</b>	-	-
<b>Construction and Facilities Management</b>																	
<b>Account 70 14/18 0532</b>																	
Facility Construction and Sustainment	-	-	-	-	5,577,173	5,577,173	-	535,911	5,041,262	1	5,577,171	31,791,138	669,570	2,845,449	28,276,120	-	-
Program Oversight and Management	-	-	-	-	873,335	873,335	-	-	873,335	1,579	871,757	966,659	158,097	2,191	807,949	-	-
<b>Subtotal</b>	-	-	-	-	<b>6,450,508</b>	<b>6,450,508</b>	-	<b>535,911</b>	<b>5,914,597</b>	<b>1,580</b>	<b>6,448,928</b>	<b>32,757,796</b>	<b>827,667</b>	<b>2,847,639</b>	<b>29,084,069</b>	-	-
<b>Automization Modernization</b>																	
<b>Account 70 16/18 0531</b>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	362,642	362,642	-	252	362,390	3,370	359,271	34,941,255	232,183	16,852,469	17,859,974	-	-
Automated commercial system and current operations protection and processing support (COPPS)	-	-	-	-	422,342	422,342	-	-	422,342	14	422,328	14,576,667	343,841	10,937,844	3,294,997	-	-
Automated Targeting Systems	-	-	-	-	284,801	284,801	-	-	284,801	-	284,801	14,522,219	81,288	8,322,741	6,118,191	-	-
<b>Subtotal</b>	-	-	-	-	<b>1,069,785</b>	<b>1,069,785</b>	-	<b>252</b>	<b>1,069,533</b>	<b>3,385</b>	<b>1,066,400</b>	<b>64,040,142</b>	<b>657,311</b>	<b>36,113,053</b>	<b>27,273,162</b>	-	-
<b>BSFIT Account 70 16/18 0533</b>																	
SBIInet Operations & Main	-	-	-	-	6,074,611	6,074,611	-	1,098,766	4,975,846	327,022	5,747,589	16,872,012	327,022	7,970,594	8,901,418	-	-
<b>BSFIT Account 70 16/18 0533</b>																	
SBIInet Development & Deployment	-	-	-	-	21,283,439	21,283,439	-	358,566	20,924,873	30,919	21,252,520	55,044,683	50,297	16,531,628	38,493,677	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Air and Marine Interdiction, Operations, Main &amp; Procurement Account 70 16/18 0544</i>																	
Operations and Maintenance	-	-	-	-	11,150,276	11,150,276	-	424	11,149,852	411,080	10,739,196	58,301,020	5,713,251	14,047,550	38,951,299	-	-
Procurement	-	-	-	-	7,920,000	7,920,000	-	-	7,920,000	169,211	7,750,789	22,833,502	-	7,236,185	15,766,528	-	-
Sales Exchange and Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	402	402	-	141	261	-	402	2,210,088	261	2,081,291	128,536	-	-
<i>Subtotal</i>	-	-	-	-	19,070,678	19,070,678	-	564	19,070,113	580,291	18,490,387	83,344,610	5,713,512	23,365,026	54,846,362	-	-
<b>Total, Direct Appropriations</b>	<b>5,770,514,637</b>	-	<b>5,770,514,637</b>	<b>29,582,551</b>	<b>522,686,040</b>	<b>6,322,783,228</b>	-	<b>841,894,234</b>	<b>5,480,888,993</b>	<b>4,249,959,359</b>	<b>2,072,823,868</b>	<b>1,458,094,413</b>	<b>28,027,367</b>	<b>3,868,319,543</b>	<b>1,811,706,862</b>	<b>47,964</b>	<b>7,723</b>
<i>Fee Accounts:</i>																	
Immigration Inspection User Fee - 070 X 5087	245,919,206	-	245,919,206	(16,230,668)	174,273,690	403,962,227	-	207,723,538	196,238,689	196,238,689	207,723,538	-	-	196,238,689	-	4,190	-
Immigration Enforcement Fines - 070 X 5451	127,760	-	127,760	(8,432)	664,419	783,748	-	783,748	-	-	783,748	-	-	-	-	5	-
Land Border Inspection Fee - 070 X 5089	21,902,829	-	21,902,829	(1,432,678)	14,758,593	35,228,744	-	10,322,697	24,906,047	24,681,025	10,547,719	-	-	24,681,025	-	200	-
COBRA Passenger Inspection Fee - 070 X 5695	389,152,451	-	389,152,451	(16,337,741)	304,166,913	676,981,623	-	389,437,893	287,543,730	262,904,430	414,077,193	80,431,836	-	274,995,283	68,340,983	3,144	-
APHIS Inspection Fee - 070 X 0530	-	-	-	179,666,668	32,046,103	211,712,771	-	47,271,301	164,441,470	164,441,470	47,271,301	-	-	164,441,470	-	3,012	-
Electronic System for Travel Authorization Fees - 070 X 5595	22,373,306	-	22,373,306	(1,476,638)	69,832,963	90,729,631	-	25,420,060	65,309,571	6,710,623	84,019,008	28,081,829	14,860	19,179,541	15,598,051	62	-
Harbor Maintenance Fee Collection (Trust Fund) - 070 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 070 X 5543	60,441,678	-	60,441,678	-	154,313,959	214,755,637	-	101,871,863	112,883,774	28,267,947	186,487,690	40,578,078	43,393	34,710,407	34,092,225	96	-
Puerto Rico Trust Fund - 070 X 5687	38,312,192	-	38,312,192	(2,529,215)	17,307,823	53,090,800	-	24,704,719	28,386,082	16,346,411	36,744,389	41,177,180	171,987	21,094,487	36,257,116	264	-
User Fee Facilities Fee - 070 X 5694	8,076,253	-	8,076,253	-	7,319,321	15,395,575	-	7,049,557	8,346,018	5,663,413	9,732,162	988,202	2,215	5,712,639	936,760	69	-
Customs Unclaimed Goods - 070 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	12,459,356	-	12,459,356	-	65,781,302	78,240,658	-	12,457,883	65,782,775	17,436,975	60,803,683	51,543,115	14,233	30,652,455	38,313,401	-	-
<i>Subtotal, Fee Accounts</i>	<b>798,765,032</b>	-	<b>798,765,032</b>	<b>141,651,296</b>	<b>840,465,086</b>	<b>1,780,881,414</b>	-	<b>827,043,259</b>	<b>953,838,155</b>	<b>722,690,982</b>	<b>1,058,190,431</b>	<b>242,800,240</b>	<b>246,688</b>	<b>771,705,996</b>	<b>193,538,537</b>	<b>11,042</b>	-
<i>FY 2015 Carryover Balances</i>																	
<i>Supplemental / Emergency</i>																	
Legacy S&E - 70X0503	-	-	-	-	31,948	31,948	-	31,948	-	-	31,948	18,233	5,452	3	12,778	-	-
Salaries & Expenses - 70X0503	-	-	-	-	21,760	21,760	-	21,760	-	-	21,760	375,732	-	-	375,732	-	-
Automation - 70X0531	-	-	-	-	103,762	103,762	-	78,115	25,647	1,161	102,601	9,473,118	75,125	3,398,839	6,000,315	-	-
Construction - 70X0532	-	-	-	-	14,646,276	14,646,276	-	-	14,646,276	1,467,953	13,178,322	72,574,930	444,670	8,128,258	65,469,956	-	-
BSFIT - 70X0533	-	-	-	-	62,456,151	62,456,151	-	6,708	62,449,443	2,345,763	60,110,388	210,651,908	10,727,309	12,443,141	189,827,221	-	-
Air & Marine - 70X0544	-	-	-	-	1,103,878	1,103,878	-	1,463	1,102,415	61,056	1,042,821	49,272,168	176,066	9,347,725	39,809,434	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
<i>Subtotal, Carryover Balances</i>	-	-	-	-	<b>78,363,775</b>	<b>78,363,775</b>	-	<b>139,994</b>	<b>78,223,781</b>	<b>3,875,933</b>	<b>74,487,842</b>	<b>342,366,091</b>	<b>11,428,622</b>	<b>33,317,965</b>	<b>301,495,437</b>	-	-
<b>TOTAL, CBP</b>	<b>6,569,279,669</b>	-	<b>6,569,279,669</b>	<b>171,233,847</b>	<b>1,441,514,901</b>	<b>8,182,028,416</b>	-	<b>1,669,077,488</b>	<b>6,512,950,929</b>	<b>4,976,526,275</b>	<b>3,205,502,142</b>	<b>2,043,260,743</b>	<b>39,702,678</b>	<b>4,673,343,504</b>	<b>2,306,740,836</b>	<b>59,006</b>	<b>7,723</b>

Footnotes

Column 2 Enacted Notes: Per DHS guidance, User Fee accounts report actual collections on the Enacted Column.

Column 15 On Board Notes: On-board figures represent CBP's official HR on-board counts.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 18 0540</b>																	
Mission Support	156,891,894	-	156,891,894	-	-	156,891,894	-	-	156,891,894	128,134,378	28,757,516	-	-	102,614,337	25,520,041	1,427	3,277
Office of Principal Legal Advisor	128,990,080	-	128,990,080	-	-	128,990,080	-	-	128,990,080	106,069,573	22,920,507	-	-	94,738,721	11,330,852	1,436	40
<b>Subtotal</b>	<b>285,881,974</b>	<b>-</b>	<b>285,881,974</b>	<b>-</b>	<b>-</b>	<b>285,881,974</b>	<b>-</b>	<b>-</b>	<b>285,881,974</b>	<b>234,203,951</b>	<b>51,678,023</b>	<b>-</b>	<b>-</b>	<b>197,353,058</b>	<b>36,850,893</b>	<b>2,863</b>	<b>3,317</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	889,793,270	-	889,793,270	-	-	889,793,270	-	-	889,793,270	736,535,272	153,257,998	-	-	608,054,939	128,480,333	7,726	543
International Investigations	44,878,604	-	44,878,604	-	-	44,878,604	-	-	44,878,604	37,989,054	6,889,550	-	-	26,684,759	11,304,295	273	8
Intelligence	38,836,106	-	38,836,106	-	-	38,836,106	-	-	38,836,106	32,960,174	5,875,932	-	-	29,151,580	3,808,594	412	1
<b>Subtotal</b>	<b>973,507,980</b>	<b>-</b>	<b>973,507,980</b>	<b>-</b>	<b>-</b>	<b>973,507,980</b>	<b>-</b>	<b>-</b>	<b>973,507,980</b>	<b>807,484,500</b>	<b>166,023,480</b>	<b>-</b>	<b>-</b>	<b>663,891,278</b>	<b>143,593,222</b>	<b>8,411</b>	<b>552</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	1,381,087,176	-	1,381,087,176	-	-	1,381,087,176	-	-	1,381,087,176	1,134,362,670	246,724,506	-	-	703,152,687	431,209,983	5,485	2,825
Fugitive Operations	83,482,101	-	83,482,101	-	-	83,482,101	-	-	83,482,101	68,349,003	15,133,098	-	-	58,107,110	10,241,893	795	376
Criminal Alien Program	163,020,491	-	163,020,491	-	-	163,020,491	-	-	163,020,491	138,264,025	24,756,466	-	-	117,745,007	20,519,018	1,496	39
Alternatives to Detention	70,136,410	-	70,136,410	-	-	70,136,410	-	-	70,136,410	49,570,540	20,565,870	-	-	28,965,043	20,605,497	269	2
Transportation Removal Program	201,593,207	-	201,593,207	-	-	201,593,207	-	-	201,593,207	173,349,435	28,243,772	-	-	123,717,858	49,631,577	79	1,455
<b>Subtotal</b>	<b>1,899,319,385</b>	<b>-</b>	<b>1,899,319,385</b>	<b>-</b>	<b>-</b>	<b>1,899,319,385</b>	<b>-</b>	<b>-</b>	<b>1,899,319,385</b>	<b>1,563,895,673</b>	<b>335,423,712</b>	<b>-</b>	<b>-</b>	<b>1,031,687,705</b>	<b>532,207,968</b>	<b>8,124</b>	<b>4,697</b>
<b>Subtotal, Operations and Support</b>	<b>3,158,709,339</b>	<b>-</b>	<b>3,158,709,339</b>	<b>-</b>	<b>-</b>	<b>3,158,709,339</b>	<b>-</b>	<b>-</b>	<b>3,158,709,339</b>	<b>2,605,584,124</b>	<b>553,125,215</b>	<b>-</b>	<b>-</b>	<b>1,892,932,041</b>	<b>712,652,083</b>	<b>19,398</b>	<b>8,566</b>
<b>Account 70 18/19 0540</b>																	
Mission Support	-	-	-	30,905,000	-	30,905,000	-	30,905,000	-	-	30,905,000	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,905,000</b>	<b>-</b>	<b>30,905,000</b>	<b>-</b>	<b>30,905,000</b>	<b>-</b>	<b>-</b>	<b>30,905,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	8,853,753	-	8,853,753	-	-	8,853,753	-	-	8,853,753	6,859,355	1,994,398	-	-	2,221,730	4,637,626	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,853,753</b>	<b>-</b>	<b>8,853,753</b>	<b>-</b>	<b>-</b>	<b>8,853,753</b>	<b>-</b>	<b>-</b>	<b>8,853,753</b>	<b>6,859,355</b>	<b>1,994,398</b>	<b>-</b>	<b>-</b>	<b>2,221,730</b>	<b>4,637,626</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	70,010,934	-	70,010,934	-	-	70,010,934	-	-	70,010,934	61,123,596	8,887,338	-	-	30,131,066	30,992,530	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	27,172,973	-	27,172,973	-	-	27,172,973	-	-	27,172,973	20,458,108	6,714,865	-	-	10,806,780	9,651,328	-	-
Transportation Removal Program	14,983,202	-	14,983,202	-	-	14,983,202	-	-	14,983,202	12,249,868	2,733,334	-	-	7,465,754	4,784,114	-	-
<b>Subtotal</b>	<b>112,167,109</b>	<b>-</b>	<b>112,167,109</b>	<b>-</b>	<b>-</b>	<b>112,167,109</b>	<b>-</b>	<b>-</b>	<b>112,167,109</b>	<b>93,831,573</b>	<b>18,335,536</b>	<b>-</b>	<b>-</b>	<b>48,403,600</b>	<b>45,427,973</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>121,020,862</b>	<b>-</b>	<b>121,020,862</b>	<b>30,905,000</b>	<b>-</b>	<b>151,925,862</b>	<b>-</b>	<b>30,905,000</b>	<b>121,020,862</b>	<b>100,690,928</b>	<b>51,234,934</b>	<b>-</b>	<b>-</b>	<b>50,625,330</b>	<b>50,065,598</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/18 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	-	-	-	34,000	1,342,144	1,376,144	-	-	1,376,144	835,199	540,945	9,788	-	399,952	445,035	-	-
International Investigations	-	-	-	-	2,595,426	2,595,426	-	-	2,595,426	1,106,100	1,489,326	10,736,787	1,722,796	4,281,438	5,838,653	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000</b>	<b>3,937,570</b>	<b>3,971,570</b>	<b>-</b>	<b>-</b>	<b>3,971,570</b>	<b>1,941,299</b>	<b>2,030,271</b>	<b>10,746,575</b>	<b>1,722,796</b>	<b>4,681,390</b>	<b>6,283,688</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	-	-	-	-	118,436	118,436	-	-	118,436	7,906	110,530	56,699,210	118,398	52,239,648	4,349,070	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	9,150,051	-	8,890,041	260,010	-	-
Transportation Removal Program	-	-	-	-	96,267	96,267	-	-	96,267	18,732	77,535	25,599,542	79,662	24,557,476	981,136	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>214,703</b>	<b>214,703</b>	<b>-</b>	<b>-</b>	<b>214,703</b>	<b>26,638</b>	<b>188,065</b>	<b>91,448,803</b>	<b>198,060</b>	<b>85,687,165</b>	<b>5,590,216</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000</b>	<b>4,152,274</b>	<b>4,186,274</b>	<b>-</b>	<b>-</b>	<b>4,186,273</b>	<b>1,967,938</b>	<b>2,218,336</b>	<b>102,195,377</b>	<b>1,920,856</b>	<b>90,368,554</b>	<b>11,873,904</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Homeland Security Investigations</i>																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Enforcement and Removal Operations</i>																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Operations and Support</i>	3,279,730,201	-	3,279,730,201	30,939,000	4,152,274	3,314,821,475	-	30,905,000	3,283,916,474	2,708,242,990	606,578,485	102,195,377	1,920,856	2,033,925,925	774,591,586	19,398	8,566
<i>Procurement, Construction, and Improvement</i>																	
<i>Account 70 18/20 0545</i>																	
Operational Communications/Information Technology	7,575,404	-	7,575,404	-	-	7,575,404	-	-	7,575,404	384,337	7,191,067	-	-	-	384,337	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	6,533,785	-	6,533,785	-	-	6,533,785	-	-	6,533,785	342,226	6,191,559	-	-	23,720	318,505	-	-
<i>Subtotal</i>	14,109,189	-	14,109,189	-	-	14,109,189	-	-	14,109,189	726,563	13,382,626	-	-	23,720	702,842	-	-
<i>Account 70 18/22 0545</i>																	
Mission Support Assets and Infrastructure	-	-	-	33,052,000	-	33,052,000	-	33,052,000	-	-	33,052,000	-	-	-	-	-	-
<i>Account 70 17/19 0545</i>																	
Operational Communications/Information Technology	-	-	-	-	63,850	63,850	-	-	63,850	-	63,850	14,747,392	3,227	8,913,407	5,830,758	-	76
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	11,908,811	11,908,811	-	-	11,908,811	-	11,908,811	1,891,189	-	-	1,891,189	-	-
<i>Subtotal</i>	-	-	-	-	11,972,661	11,972,661	-	-	11,972,661	-	11,972,661	16,638,581	3,227	8,913,407	7,721,947	-	76
<i>Total, Procurement, Construction &amp; Improvement</i>	14,109,189	-	14,109,189	33,052,000	11,972,661	59,133,850	-	33,052,000	26,081,850	726,563	58,407,287	16,638,581	3,227	8,937,127	8,424,789	-	76
<i>Account 70 15/19 0540</i>																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	76,815	-	76,815	-	-	-
<i>Account 70 X 0540</i>																	
Headquarters Management and Administration	-	-	-	-	362,889	362,889	-	-	362,889	-	362,889	-	-	-	-	-	-
Domestic	-	-	-	-	4,862,237	4,862,237	-	-	4,862,237	1,132,571	3,729,666	4,200,103	525,218	2,344,460	2,462,996	-	-
International	2,840,776	-	2,840,776	-	222,899	3,063,675	-	-	3,063,675	2,467,471	596,204	2,510,948	143	2,290,322	2,687,955	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	116,374,574	116,374,574	-	67,105,093	49,269,481	2,180,419	114,194,155	11,739,318	969,686	6,214,683	6,735,368	-	-
<i>Subtotal</i>	2,840,776	-	2,840,776	-	121,822,599	124,663,375	-	67,105,093	57,558,282	5,780,461	118,882,914	18,450,369	1,495,047	10,849,465	11,886,319	-	-
<i>Automation Modernization - 70 16/18 0543</i>	-	-	-	-	1,601,191	1,601,191	-	-	1,601,191	500,932	1,100,259	19,526,731	8,705	4,077,256	15,941,702	-	11
<i>Automation Modernization - 70 X 0543</i>	-	-	-	-	1,254,289	1,254,289	-	-	1,254,289	5,951	1,248,338	2,900,668	38,388	983,733	1,884,498	-	-
<i>Construction - 70 X 0545</i>	-	-	-	-	176,422	176,422	-	218	176,204	60,214	116,208	12,037,027	123,959	2,062,602	9,910,681	-	-
<i>Legacy Account - 70 X 0504</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Violent Crime Fund - 70 X 8598</i>	-	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
<i>Total, Direct Appropriations</i>	3,296,680,166	-	3,296,680,166	63,991,000	140,979,436	3,501,650,602	-	131,062,312	3,370,588,290	2,715,317,111	786,333,492	171,826,072	3,590,183	2,060,912,923	822,640,077	19,398	8,653
<i>Supplemental / Emergency</i>																	
<i>Legacy Account - 70 X 0504</i>																	
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	65,237	65,237	-	65,237	-	-	65,237	1,417,785	65,237	-	1,352,548	-	-
<i>Subtotal, Supplemental</i>	-	-	-	-	65,237	65,237	-	65,237	-	-	65,237	1,550,730	65,237	-	1,485,493	-	-
<i>Fee Account:</i>																	
Breached Bond/Detention Fund - 70 X 5126	55,000,000	-	55,000,000	(3,630,000)	13,666,017	65,036,017	-	36,132,867	28,903,150	20,555,171	44,480,845	26,179,116	317,027	25,409,059	21,008,201	-	-
Immigration Inspection User Fee - 70 X 5382	135,000,000	-	135,000,000	(8,910,000)	98,351,889	224,441,889	-	113,536,541	110,905,348	79,583,540	144,858,349	103,914,805	2,166,430	111,900,407	69,431,508	-	102
Student Exchange and Visitor Fee - 70 X 5378	145,000,000	-	145,000,000	(9,570,000)	128,479,000	263,909,000	-	122,362,527	141,546,473	66,581,439	197,327,561	77,390,459	1,638,473	70,615,956	71,717,469	346	628
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	185,219	1,935,219	-	1,208,771	726,448	832	1,934,387	1,617,355	-	1,472,403	145,784	-	-
<i>Subtotal, Fee Accounts No Year Accounts</i>	336,750,000	-	336,750,000	(22,110,000)	240,682,124	555,322,124	-	273,240,705	282,081,419	166,720,982	388,601,142	209,101,734	4,121,930	209,397,825	162,302,962	346	730
<b>TOTAL, ICE</b>	<b>3,633,430,166</b>	<b>-</b>	<b>3,633,430,166</b>	<b>41,881,000</b>	<b>381,726,798</b>	<b>4,057,037,964</b>	<b>-</b>	<b>404,368,254</b>	<b>3,652,669,709</b>	<b>2,882,038,093</b>	<b>1,174,999,871</b>	<b>382,478,536</b>	<b>7,777,350</b>	<b>2,270,310,748</b>	<b>986,428,532</b>	<b>19,744</b>	<b>9,383</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 18/19 0550</b>																	
Screener Training and Other	423,741,870	-	423,741,870	-	-	423,741,870	-	-	423,741,870	251,918,843	171,823,027	-	-	117,802,565	134,116,278	1,603	1,822
<b>Aviation Screening Operations</b>																	
<b>Screening Workforce</b>																	
Screener Partnership Program	80,789,770	-	80,789,770	-	-	80,789,770	-	-	80,789,770	70,845,992	9,943,778	-	-	13,919,165	56,926,828	9	5
Screener PC&B	1,528,881,078	-	1,528,881,078	-	-	1,528,881,078	-	-	1,528,881,078	1,311,496,663	217,384,415	-	-	1,218,909,258	92,587,405	48,223	-
Screener Training and Other	100,957,325	-	100,957,325	-	-	100,957,325	-	-	100,957,325	63,056,955	37,900,370	-	-	43,619,871	19,437,084	221	320
Airport Management	343,441,943	-	343,441,943	-	-	343,441,943	-	-	343,441,943	257,882,195	85,559,748	-	-	196,283,860	61,598,335	3,729	11
Canines	75,341,104	-	75,341,104	-	-	75,341,104	-	-	75,341,104	39,731,409	35,609,695	-	-	31,602,974	8,128,435	645	-
Screening Technology Maintenance	80,829,779	-	80,829,779	-	-	80,829,779	-	-	80,829,779	50,749,053	30,080,726	-	-	11,371,431	39,377,622	204	-
Secure Flight	65,563,010	-	65,563,010	-	-	65,563,010	-	-	65,563,010	28,691,347	36,871,663	-	-	14,993,046	13,698,301	277	128
<b>Subtotal, Aviation Screening Operations</b>	<b>2,699,545,879</b>	-	<b>2,699,545,879</b>	-	-	<b>2,699,545,879</b>	-	-	<b>2,699,545,879</b>	<b>2,074,372,457</b>	<b>625,173,422</b>	-	-	<b>1,648,502,170</b>	<b>425,870,288</b>	<b>54,911</b>	<b>2,286</b>
<b>Other Operations and Enforcement</b>																	
<b>Inflight Security</b>																	
Federal Air Marshal	370,448,912	-	370,448,912	-	-	370,448,912	-	-	370,448,912	314,412,778	56,036,134	-	-	279,984,610	34,428,168	-	-
Federal Flight Deck Officer and Crew Training	7,044,952	-	7,044,952	-	-	7,044,952	-	-	7,044,952	5,283,438	1,761,514	-	-	1,966,414	3,317,024	30	42
Aviation Regulation	107,792,833	-	107,792,833	-	-	107,792,833	-	-	107,792,833	70,018,212	37,774,621	-	-	56,731,098	13,287,114	984	379
Air Cargo	48,381,413	-	48,381,413	-	-	48,381,413	-	-	48,381,413	32,318,670	16,062,743	-	-	29,211,984	3,106,686	590	55
Intelligence Operations and TSOC	34,607,834	-	34,607,834	-	-	34,607,834	-	-	34,607,834	25,383,770	9,224,064	-	-	22,635,682	2,748,088	404	19
Surface Programs	58,644,572	-	58,644,572	-	-	58,644,572	-	-	58,644,572	45,364,629	13,279,943	-	-	39,138,115	6,226,514	710	9
Vetting Programs	35,537,058	-	35,537,058	-	-	35,537,058	-	-	35,537,058	19,180,273	16,356,785	-	-	6,207,152	12,973,121	98	17
<b>Subtotal, Other Operations and Enforcement</b>	<b>662,457,574</b>	-	<b>662,457,574</b>	-	-	<b>662,457,574</b>	-	-	<b>662,457,574</b>	<b>511,961,770</b>	<b>150,495,804</b>	-	-	<b>435,875,055</b>	<b>76,086,715</b>	<b>2,816</b>	<b>521</b>
<b>Supplemental / Emergency</b>																	
<b>Account 70 18/19 0550</b>																	
Airport Management	-	-	-	10,322,000	-	10,322,000	-	10,322,000	-	-	10,322,000	-	-	-	-	-	-
<b>Subtotal, Supplemental</b>	-	-	-	<b>10,322,000</b>	-	<b>10,322,000</b>	-	<b>10,322,000</b>	-	-	<b>10,322,000</b>	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>3,362,003,453</b>	-	<b>3,362,003,453</b>	<b>10,322,000</b>	-	<b>3,372,325,453</b>	-	<b>10,322,000</b>	<b>3,362,003,453</b>	<b>2,586,334,227</b>	<b>785,991,226</b>	-	-	<b>2,084,377,225</b>	<b>501,957,002</b>	<b>57,727</b>	<b>2,807</b>
<b>Account 70 17/18 0550</b>																	
Mission Support	-	-	-	-	82,207,276	82,207,276	-	2,781,031	79,426,245	952,332	81,254,944	416,756,758	889,780	200,760,374	216,058,936	-	-
<b>Aviation Screening Operations</b>																	
<b>Screening Workforce</b>																	
Screener Partnership Program	-	-	-	-	3,620,968	3,620,968	-	865,786	2,755,182	2,755,182	865,786	58,752,621	381	52,767,901	8,739,521	-	-
Screener PC&B	-	-	-	-	84,652,682	84,652,682	-	9,125,105	75,527,577	1,779,082	82,873,600	173,933,820	3,811,963	119,990,012	51,910,927	-	-
Screener Training and Other	-	-	-	-	7,793,120	7,793,120	-	7,605,628	187,492	-	7,793,120	117,815,983	4,150,998	43,638,086	70,026,899	-	-
Airport Management	-	-	-	-	5,784,697	5,784,697	-	1,726,668	4,058,029	1,498,935	4,285,762	101,706,350	108,866	65,091,626	38,004,793	-	-
Canines	-	-	-	-	15,471,194	15,471,194	-	675,670	14,795,524	-	15,471,194	41,234,773	399,260	20,859,186	19,976,327	-	-
Screening Technology Maintenance	-	-	-	-	72,332	72,332	-	27,035	45,297	-	72,332	215,875,497	26,970	89,629,861	126,218,666	-	-
Secure Flight	-	-	-	-	1,126,422	1,126,422	-	129,427	996,995	154,874	971,548	43,780,725	110,548	30,548,951	13,276,100	-	-
<b>Subtotal, Aviation Screening Operations</b>	-	-	-	-	<b>200,728,691</b>	<b>200,728,691</b>	-	<b>22,936,350</b>	<b>177,792,341</b>	<b>7,140,405</b>	<b>193,588,286</b>	<b>1,169,856,527</b>	<b>9,498,766</b>	<b>623,285,997</b>	<b>544,212,169</b>	-	-
<b>Other Operations and Enforcement</b>																	
<b>Inflight Security</b>																	
Federal Air Marshal	-	-	-	-	6,951,325	6,951,325	-	2,477,526	4,473,799	1,283,893	5,667,432	79,585,309	1,010,229	48,476,295	31,382,678	-	-
Federal Flight Deck Officer and Crew Training	-	-	-	-	4,375,777	4,375,777	-	38,423	4,337,354	13,213	4,362,564	8,198,604	24,446	2,657,378	5,529,993	-	-
Aviation Regulation	-	-	-	-	3,841,820	3,841,820	-	948,576	2,893,244	748,550	3,093,270	41,590,114	185,704	29,101,470	13,051,490	-	-
Air Cargo	-	-	-	-	4,213,265	4,213,265	-	396,526	3,816,739	324,106	3,889,159	15,562,631	84,677	13,332,477	2,469,583	-	-
Intelligence Operations and TSOC	-	-	-	-	1,649,749	1,649,749	-	116,128	1,533,621	393,650	1,256,099	22,972,158	3,038	10,543,292	12,819,478	-	-
Surface Programs	-	-	-	-	9,637,692	9,637,692	-	871,418	8,766,274	630,245	9,007,447	11,301,556	37,040	6,797,473	5,097,288	-	-
Vetting Programs	-	-	-	-	1,081,084	1,081,084	-	147,553	933,531	115,252	965,832	36,666,417	103,968	16,877,394	19,800,307	-	-
<b>Subtotal, Other Operations and Enforcement</b>	-	-	-	-	<b>31,750,712</b>	<b>31,750,712</b>	-	<b>4,996,150</b>	<b>26,754,562</b>	<b>3,508,909</b>	<b>28,241,803</b>	<b>215,876,789</b>	<b>1,449,102</b>	<b>127,785,779</b>	<b>90,150,817</b>	-	-
<b>Subtotal, Operations and Support</b>	-	-	-	-	<b>232,479,403</b>	<b>232,479,403</b>	-	<b>27,932,500</b>	<b>204,546,903</b>	<b>10,649,314</b>	<b>221,830,089</b>	<b>1,385,733,316</b>	<b>10,947,868</b>	<b>751,071,776</b>	<b>634,362,986</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b> <i>(Non Supplemental/Emergency Funds)</i> <b>Account 70 X 0550</b>																	
Mission Support	575,000	-	575,000	-	1,606,741	1,855,842	249,101	49,916	1,805,926	-	1,855,842	211,654	198	203,159	8,297	-	-
Airport Management	40,000	-	40,000	-	27,983	67,983	38,128	67,983	-	-	67,983	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	-	-	-	-	10,805	10,805	-	-	10,805	-	10,805	775,537	-	-	775,537	-	-
Screener PC&B	-	-	-	-	288,667	288,667	-	1,026	287,641	465	288,202	-	-	465	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	166	166	-	1	165	-	166	-	-	-	-	-	-
General Aviation Fees at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	97,914	97,914	-	1	97,913	-	97,914	425,032	-	4,864	420,168	-	-
Human Resource Services	-	-	-	-	616,818	616,818	-	500,001	116,817	-	616,818	500,000	500,000	-	-	-	-
Checkpoint Support	-	-	-	-	85,396	85,396	-	37,187	48,209	-	85,396	43,665	6,185	-	37,480	-	-
EDS Procurement and Installation	-	-	-	-	709,696	709,696	-	509,696	200,000	-	709,696	539,219	320,195	119,456	99,568	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	4,754	4,754	-	-	4,754	-	4,754	299	-	-	299	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	27,813	27,813	-	1	27,812	-	27,813	-	-	-	-	-	-
Airport Management, Support and IT <sup>1</sup>	-	-	-	-	26,844	26,844	-	13,856	12,988	-	26,844	17,555	13,854	-	3,701	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	14,451	14,451	-	1	14,450	-	14,451	825,624	-	53,400	772,224	-	-
<b>Subtotal</b>	<b>615,000</b>	<b>-</b>	<b>615,000</b>	<b>-</b>	<b>3,518,048</b>	<b>3,807,149</b>	<b>287,229</b>	<b>1,179,669</b>	<b>2,627,480</b>	<b>465</b>	<b>3,806,684</b>	<b>3,338,586</b>	<b>840,432</b>	<b>381,344</b>	<b>2,117,274</b>	<b>-</b>	<b>-</b>
<b>Fee Funded Programs</b>																	
<b>Vetting and Credentialing</b>																	
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	33,835	33,835	-	33,835	-	-	33,835	33,836	33,835	1	-	-	-
TWIC	66,000,000	-	66,000,000	-	51,365,947	73,489,879	22,123,932	3,231,055	70,258,824	13,996,802	59,493,077	11,799,746	-	16,948,301	8,848,247	43	7
Hazardous Materials	20,000,000	-	20,000,000	-	7,546,671	14,492,862	6,946,191	1,261,491	13,231,371	5,875,565	8,617,297	1,384,333	-	5,354,212	1,905,686	34	-
General Aviation at DCA	620,000	-	620,000	-	2,103,177	2,355,746	252,569	139,484	2,216,262	5,166	2,350,580	-	-	5,141	25	-	20
Commercial Aviation and Airports	8,560,000	-	8,560,000	-	1,628,705	5,525,645	3,896,940	2,150,021	3,375,624	2,560,714	2,964,931	-	-	2,556,534	4,180	-	-
Other Security Threat Assessments	50	-	50	-	23	33	10	10	23	-	33	-	-	-	-	-	-
Air Cargo Fee	4,699,950	-	4,699,950	-	10,032,262	12,053,234	2,020,972	424,498	11,628,736	649,707	11,403,527	1,187,763	-	1,097,217	740,253	7	-
TSA Precheck Application Program	153,000,000	-	153,000,000	-	119,682,487	171,955,107	52,272,620	5,165,696	166,789,411	37,065,065	134,890,042	7,259,695	914	34,474,823	9,849,023	56	64
Alien Flight School Fee (Mandatory)	5,200,000	-	5,200,000	(330,000)	6,451,938	8,416,589	2,294,651	525,451	7,891,138	823,344	7,593,245	1,599,333	-	1,063,457	1,359,220	14	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>258,080,000</b>	<b>-</b>	<b>258,080,000</b>	<b>(330,000)</b>	<b>198,845,045</b>	<b>288,322,930</b>	<b>89,807,885</b>	<b>12,931,541</b>	<b>275,391,389</b>	<b>60,976,363</b>	<b>227,346,567</b>	<b>23,264,706</b>	<b>34,749</b>	<b>61,499,686</b>	<b>22,706,634</b>	<b>154</b>	<b>91</b>
<b>Subtotal, Non-Supplemental</b>	<b>258,695,000</b>	<b>-</b>	<b>258,695,000</b>	<b>(330,000)</b>	<b>202,363,093</b>	<b>292,130,079</b>	<b>90,095,114</b>	<b>14,111,210</b>	<b>278,018,869</b>	<b>60,976,828</b>	<b>231,153,251</b>	<b>26,603,292</b>	<b>875,181</b>	<b>61,881,030</b>	<b>24,823,908</b>	<b>154</b>	<b>91</b>
<b>Operations and Support</b> <b>Supplemental / Emergency</b> <b>Account 70 X 0550</b>																	
Checkpoint Security	-	-	-	-	48,209	48,209	-	48,209	-	-	48,209	1,340,142	-	51,787	1,288,355	-	-
EDS Procurement and Installation	-	-	-	-	2,154,943	2,154,943	-	191,315	1,963,628	-	2,154,943	7,540,597	29,823	1,804,863	5,705,911	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,203,152</b>	<b>2,203,152</b>	<b>-</b>	<b>239,524</b>	<b>1,963,628</b>	<b>-</b>	<b>2,203,152</b>	<b>8,880,739</b>	<b>29,823</b>	<b>1,856,650</b>	<b>6,994,266</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support (No-Year)</b>	<b>258,695,000</b>	<b>-</b>	<b>258,695,000</b>	<b>(330,000)</b>	<b>204,566,245</b>	<b>294,333,231</b>	<b>90,095,114</b>	<b>14,350,734</b>	<b>279,982,497</b>	<b>60,976,828</b>	<b>233,356,403</b>	<b>35,484,031</b>	<b>905,004</b>	<b>63,737,680</b>	<b>31,818,174</b>	<b>154</b>	<b>91</b>
<b>Total, Operations and Support</b>	<b>3,620,698,453</b>	<b>-</b>	<b>3,620,698,453</b>	<b>9,992,000</b>	<b>437,045,648</b>	<b>3,899,138,087</b>	<b>90,095,114</b>	<b>52,605,234</b>	<b>3,846,532,853</b>	<b>2,657,960,369</b>	<b>1,241,177,718</b>	<b>1,421,217,347</b>	<b>11,852,872</b>	<b>2,899,186,681</b>	<b>1,168,138,163</b>	<b>57,881</b>	<b>2,898</b>
<b>Procurement, Construction, and Improvements</b> <b>Account 70 18/20 0410</b>																	
Checkpoint Support	4,019,000	-	4,019,000	-	-	4,019,000	-	-	4,019,000	2,425,459	1,593,541	-	-	56,272	2,369,187	-	109
Checked Baggage	87,158,354	-	87,158,354	-	-	87,158,354	-	-	87,158,354	3,209,681	83,948,673	-	-	224,097	2,985,584	-	132
<b>Subtotal, Aviation Screening Infrastructure</b>	<b>91,177,354</b>	<b>-</b>	<b>91,177,354</b>	<b>-</b>	<b>-</b>	<b>91,177,354</b>	<b>-</b>	<b>-</b>	<b>91,177,354</b>	<b>5,635,140</b>	<b>85,542,214</b>	<b>-</b>	<b>-</b>	<b>280,369</b>	<b>5,354,771</b>	<b>-</b>	<b>241</b>
<b>Infrastructure for Other Operations</b>																	
Air Cargo	100,000	-	100,000	-	-	100,000	-	-	100,000	-	100,000	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	6,300,000	-	6,300,000	-	-	6,300,000	-	-	6,300,000	6,300,000	-	-	-	-	6,300,000	-	-
<b>Subtotal, Infrastructure for Other Operations</b>	<b>6,400,000</b>	<b>-</b>	<b>6,400,000</b>	<b>-</b>	<b>-</b>	<b>6,400,000</b>	<b>-</b>	<b>-</b>	<b>6,400,000</b>	<b>6,300,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,300,000</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>97,577,354</b>	<b>-</b>	<b>97,577,354</b>	<b>-</b>	<b>-</b>	<b>97,577,354</b>	<b>-</b>	<b>-</b>	<b>97,577,354</b>	<b>11,935,140</b>	<b>85,642,214</b>	<b>-</b>	<b>-</b>	<b>280,369</b>	<b>11,654,771</b>	<b>-</b>	<b>241</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17/19 0410</i>																	
Checkpoint Support	-	-	-	-	14,418,891	14,418,891	-	182,142	14,236,749	2,130,242	12,288,649	82,522,710	63,291	22,725,573	61,864,088	-	-
Checked Baggage	-	-	-	-	5,400,475	5,400,475	-	1,114,124	4,286,351	-	5,400,475	27,537,971	468,621	10,822,874	16,246,476	-	-
<i>Subtotal, Aviation Screening Infrastructure</i>	-	-	-	-	19,819,366	19,819,366	-	1,296,266	18,523,100	2,130,242	17,689,124	110,060,681	531,912	33,548,447	78,110,564	-	-
<i>Infrastructure for Other Operations</i>																	
Air Cargo	-	-	-	-	136,641	136,641	-	42,392	94,249	10,336	126,305	12,788,196	4,496	4,021,935	8,772,101	-	-
Surface Programs	-	-	-	-	411,316	411,316	-	143,046	268,270	140,505	270,811	11,726,615	824	4,110,216	7,756,080	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Infrastructure for Other Operations</i>	-	-	-	-	547,957	547,957	-	185,438	362,519	150,841	397,116	24,514,811	5,320	8,132,151	16,528,181	-	-
<i>Subtotal</i>	-	-	-	-	20,367,323	20,367,323	-	1,481,704	18,885,619	2,281,083	18,086,240	134,575,492	537,232	41,680,598	94,638,745	-	-
<i>Total, Procurement, Construction, and Improvements</i>	97,577,354	-	97,577,354	-	20,367,323	117,944,677	-	1,481,704	116,462,973	14,216,223	103,728,454	134,575,492	537,232	41,960,967	106,293,516	-	241
<i>Research and Development</i>																	
<i>Account 70 18/19 0802</i>																	
<i>Transportation Screening Operations</i>																	
Research and Development	2,367,314	-	2,367,314	-	-	2,367,314	-	-	2,367,314	23,157	2,344,157	-	-	-	23,157	-	-
<i>Account 70 17/18 0802</i>																	
Research and Development	-	-	-	-	200,000	200,000	-	-	200,000	-	200,000	2,281,029	-	941,433	1,339,596	-	-
<i>Subtotal, Research and Development</i>	2,367,314	-	2,367,314	-	200,000	2,567,314	-	-	2,567,314	23,157	2,544,157	2,281,029	-	941,433	1,362,753	-	-
<i>Aviation Security Capital Fund (ASCF)</i>																	
<i>Account 70 X 5385</i>																	
Checked Baggage	250,000,000	-	250,000,000	(16,500,000)	132,072,245	365,572,245	-	50,000	365,522,245	6,657,235	358,915,010	109,273,705	-	10,942,388	104,988,552	-	-
EDS Procurement	-	-	-	-	174,330,868	174,330,868	-	4,887,629	169,443,239	-	174,330,868	995,954,729	4,886,497	140,930,968	850,137,264	-	-
<i>Subtotal, ASCF</i>	250,000,000	-	250,000,000	(16,500,000)	306,403,113	539,903,113	-	4,937,629	534,965,484	6,657,235	533,245,878	1,105,228,434	4,886,497	151,873,356	955,125,816	-	-
<i>Loose Change at Checkpoint</i>																	
<i>Account 70 X 5390</i>																	
Screener Training and Other	-	-	-	-	2,076,078	2,076,078	-	455,869	1,620,209	-	2,076,078	39,253	-	-	39,253	-	-
<i>Subtotal, Loose Change at Checkpoint</i>	-	-	-	-	2,076,078	2,076,078	-	455,869	1,620,209	-	2,076,078	39,253	-	-	39,253	-	-
<i>Airport Checkpoint Screening Fund</i>																	
<i>Account 70 X 5545</i>																	
Checkpoint Support	-	-	-	-	424,700	424,700	-	250,094	174,606	93,948	330,752	7,903,496	123,218	1,621,310	6,252,916	-	-
<i>Subtotal, Airport Checkpoint Sec Fund</i>	-	-	-	-	424,700	424,700	-	250,094	174,606	93,948	330,752	7,903,496	123,218	1,621,310	6,252,916	-	-
<i>Surface Transportation Security <sup>2</sup></i>																	
<i>Account 70 X 0551</i>																	
Hazmat - Fee	-	-	-	-	311	311	-	311	-	-	311	-	-	-	-	-	-
<i>Subtotal, Surface</i>	-	-	-	-	311	311	-	311	-	-	311	-	-	-	-	-	-
<i>Intelligence and Vetting</i>																	
<i>Account 70 X 0557</i>																	
<i>Fee Funded Programs</i>																	
TWIC	-	-	-	-	9,354,025	9,354,025	-	9,354,025	-	-	9,354,025	8,762,309	794,312	2,771,842	5,196,155	-	-
Hazardous Materials	-	-	-	-	2,406,162	2,406,162	-	2,406,162	-	-	2,406,162	2,203,800	416,422	879,279	908,099	-	-
Alien Flight School Fee (Mandatory)	-	-	-	-	3,485,666	3,485,666	-	3,485,665	1	1	3,485,665	2,045,901	568,067	559,211	918,624	-	-
General Aviation at DCA	-	-	-	-	400,722	400,722	-	400,637	85	85	400,637	258	-	343	-	-	-
Air Cargo Fee	-	-	-	-	1,805,138	1,805,138	-	1,804,673	464	464	1,804,673	1,041,404	371	257,391	784,106	-	-
Commercial Aviation and Airports	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
Other Security Threat Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	-	-	-	-	7,228,083	7,228,083	-	7,225,865	2,218	2,218	7,225,865	30,991,799	754,304	11,181,441	19,058,272	-	-
<i>Subtotal, Intel and Vetting</i>	-	-	-	-	24,679,796	24,679,796	-	24,677,027	2,768	2,768	24,677,027	45,045,471	2,533,476	15,649,508	26,865,256	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION																	
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Transportation Security Support</i> <sup>2</sup> <i>Account 70 X 0554</i>																	
Headquarters Administration	-	-	-	-	309,117	309,117	-	309,117	-	-	309,117	36,570	-	11,375	25,195	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Trans Security Support</i>	-	-	-	-	309,117	309,117	-	309,117	-	-	309,117	36,570	-	11,375	25,195	-	-
<i>Federal Air Marshals</i> <i>Account 70 X 0541</i>																	
Management and Administration	-	-	-	-	220,590	220,590	-	220,590	-	-	220,590	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	12,786	12,786	-	12,786	-	-	12,786	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	2,339	2,339	-	2,339	-	-	2,339	10,603	-	-	10,603	-	-
<i>Subtotal, Federal Air Marshals</i>	-	-	-	-	235,714	235,714	-	235,714	-	-	235,714	159,773	-	-	159,773	-	-
<i>Research and Development</i> <i>Account 70 X 0553</i>																	
R&D Tech Center	-	-	-	-	142,026	142,026	-	142,026	-	-	142,026	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	101,824	101,824	-	101,824	-	-	101,824	-	-	-	-	-	-
<i>Subtotal, Research &amp; Development</i>	-	-	-	-	243,849	243,849	-	243,849	-	-	243,849	30,809	-	-	30,809	-	-
<i>Transportation Security Administration</i> <sup>3</sup> <i>Account 70 X 0508</i>																	
TSA	-	-	-	-	5,914	5,914	-	5,914	-	-	5,914	5,473	5,473	-	-	-	-
<i>Subtotal, TSA</i>	-	-	-	-	5,914	5,914	-	5,914	-	-	5,914	5,473	5,473	-	-	-	-
<i>Total, Transportation Security Admin. (Gross)</i>	3,970,643,121	-	3,970,643,121	(6,508,000)	791,991,565	4,587,528,672	90,095,114	85,202,464	4,502,326,207	2,678,953,700	1,908,574,971	2,716,523,147	19,938,768	3,111,244,630	2,264,293,450	57,881	3,139
<i>Aviation Security Fees 70 18/19 0550</i>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(2,916,000,000)	-	(2,916,000,000)	-	-	(2,916,000,000)	(373,190,135)	(2,916,000,000)	-	-	(2,916,000,000)						
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-						
<i>Aviation Security Fees 70 17/18 0550</i> <sup>4</sup>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-						
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-						
<b>Deficit Reduction (Non-add)</b>	(1,320,000,000)	-	(1,320,000,000)	-	-	(957,049,598)	(957,049,598)	(957,049,598)	-								
<b>Aviation Security Capital Fund (ASCF) 70 X 5385</b>	<b>(250,000,000)</b>	-	<b>(250,000,000)</b>	<b>16,500,000</b>	-	<b>(233,500,000)</b>	<b>(250,000,000)</b>										
<i>Credentialing Fees 70 X 0557</i>																	
TWIC	(66,000,000)	-	(66,000,000)	-	-	(22,123,932)	(22,123,932)										
Hazardous Materials	(20,000,000)	-	(20,000,000)	-	-	(6,946,191)	(6,946,191)										
Alien Flight School Fee (Mandatory)	(5,200,000)	-	(5,200,000)	330,000	-	(1,964,651)	(2,294,651)										
General Aviation at DCA	(620,000)	-	(620,000)	-	-	(252,569)	(252,569)										
Air Cargo Fee	(4,699,950)	-	(4,699,950)	-	-	(2,020,972)	(2,020,972)										
Commercial Aviation and Airports	(8,560,000)	-	(8,560,000)	-	-	(3,896,940)	(3,896,940)										
Other Security Threat Assessments	(50)	-	(50)	-	-	(10)	(10)										
Pre-Check Application Program Fee	(153,000,000)	-	(153,000,000)	-	-	(52,272,620)	(52,272,620)										
<i>Subtotal, Credentialing Fees</i>	<b>(258,080,000)</b>	-	<b>(258,080,000)</b>	<b>330,000</b>	-	<b>(89,477,885)</b>	<b>(89,807,885)</b>	-	-	-	-	-	-	-	-	-	-
<b>Total, Transportation Security Administration (Net)</b>	<b>546,563,121</b>	-	<b>546,563,121</b>	<b>10,322,000</b>	<b>791,991,565</b>	<b>1,348,550,787</b>	<b>(622,902,906)</b>	<b>(2,830,797,536)</b>	<b>4,502,326,207</b>	<b>2,678,953,700</b>	<b>(1,007,425,029)</b>	<b>2,716,523,147</b>	<b>19,938,768</b>	<b>3,111,244,630</b>	<b>2,264,293,450</b>	<b>57,881</b>	<b>3,139</b>

Footnotes

Column 2 Enacted Notes: Resources during FY 2018 CR through 03/23/2018. FY 2018 fees reflect full-year estimates.

Column 2 Enacted Notes: Starting in FY 2017 Operations and Support, Fee Funded Programs, Vetting and Credentialing are now included in 70X0550 under the new Common Appropriation Structure. These fees were previously included in 70X0557 Vetting and Credentialing.

Column 2 Enacted Notes: Report includes direct authority only (i.e., reimbursable authority is not included in this report).

Column 4 Revised Enacted Notes: The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Security Fees in Column 9 reflect the amounts that will be returned to Treasury. The first \$250M of the Aviation Passenger Security Fee collections are credited to the Capital Fund, the next \$1.320B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

Column 6 Unobligated Carryover Notes: Loose Change collections included under Unobligated Carryover.

Column 7a Actual Collections Notes: In FY 2010, Aviation fees moved to the Intelligence and Vetting Appropriation. Carryover from prior years remain under the Aviation Appropriation.

Column 7a Actual Collections Notes: In FY 2016 and earlier, 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover. Beginning in FY 2017, under the Common Appropriation Structure, parking fees are included in 70X0550 under Airport Management.

Column 12a Actual Recoveries Column Notes: Recoveries in 70 X 0550 and 70 X 0554 are subject to G.P. 514 (GP changes in P.L. 114-4 as of March 2015) whereby recovered appropriated funds will be applied to EDS Procurement/Install, Checkpoint, and/or Air Cargo. Fee funds are not subject to the GP.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operating Expenses - 70 18 0610</b>																
Military Pay and Allowances	1,697,647,046	-	1,697,647,046	-	-	1,697,647,046	-	1,697,647,046	1,490,769,256	206,877,790	-	-	1,209,257,423	281,511,833	40,766	-
Civilian Pay and Benefits	382,935,087	-	382,935,087	-	-	382,935,087	-	382,935,087	315,602,929	67,332,158	-	-	313,280,183	2,322,746	7,070	-
Training and Recruiting	90,942,712	-	90,942,712	-	-	90,942,712	-	90,942,712	68,335,885	22,606,827	-	-	31,632,463	36,703,422	-	-
Operating Funds and Unit Level Maintenance	390,728,780	-	390,728,780	-	-	390,728,780	-	390,728,780	263,585,520	127,143,260	-	-	162,563,012	101,022,508	-	3,883
Centrally Managed Accounts	67,434,925	-	67,434,925	-	-	67,434,925	-	67,434,925	59,726,485	7,708,440	-	-	34,961,001	24,765,484	-	-
Intermediate and Depot Level Maintenance	639,318,300	-	639,318,300	-	-	639,318,300	-	639,318,300	392,284,125	247,034,175	-	-	99,171,790	293,112,335	-	-
Overseas Contingency Operations (Defense Function)	77,555,276	-	77,555,276	-	-	77,555,276	-	77,555,276	39,769,121	37,786,155	-	-	22,611,096	17,158,025	-	-
<b>Subtotal</b>	<b>3,346,562,126</b>	-	<b>3,346,562,126</b>	-	-	<b>3,346,562,126</b>	-	<b>3,346,562,126</b>	<b>2,630,073,321</b>	<b>716,488,805</b>	-	-	<b>1,873,476,968</b>	<b>756,596,353</b>	<b>47,836</b>	<b>3,883</b>
Operating Funds and Unit Level Maintenance - 70 17/19 0610	-	-	-	-	10,773,488	10,773,488	5,394	10,768,094	219,990	10,553,498	221,104	105,394	205,823	129,877	-	-
<b>Subtotal</b>	<b>3,346,562,126</b>	-	<b>3,346,562,126</b>	-	<b>10,773,488</b>	<b>3,357,335,614</b>	<b>5,394</b>	<b>3,357,330,220</b>	<b>2,630,293,311</b>	<b>727,042,303</b>	<b>221,104</b>	<b>105,394</b>	<b>1,873,682,791</b>	<b>756,726,230</b>	<b>47,836</b>	<b>3,883</b>
<b>Supplemental/Emergency - 70 18/22 0610</b>																
OE - 2018 Hurricane Supplemental, PL 115-122	112,136,000	-	112,136,000	-	-	112,136,000	112,136,000	-	-	112,136,000	-	-	-	-	-	-
<b>Subtotal - OE</b>	<b>3,458,698,126</b>	-	<b>3,458,698,126</b>	-	<b>10,773,488</b>	<b>3,469,471,614</b>	<b>112,141,394</b>	<b>3,357,330,220</b>	<b>2,630,293,311</b>	<b>839,178,303</b>	<b>221,104</b>	<b>105,394</b>	<b>1,873,682,791</b>	<b>756,726,230</b>	<b>47,836</b>	<b>3,883</b>
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	768,516	768,516	-	768,516	52	768,464	114,197	15,279	50,673	48,297	-	-
Environmental Compliance and Restoration - 70 18/22 0611	6,304,156	-	6,304,156	-	-	6,304,156	-	6,304,156	1,266,578	5,037,578	-	-	1,266,578	-	24	2
Environmental Compliance and Restoration - 70 17/21 0611	-	-	-	-	9,485,022	9,485,022	-	9,485,022	972,952	8,512,070	174,660	1,859	580,269	565,484	-	-
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	7,605,912	7,605,912	-	7,605,912	1,200,315	6,405,597	1,469,998	3,918	396,779	2,269,615	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	2,004,718	2,004,718	-	2,004,718	211,101	1,793,617	4,817,188	62,391	1,540,381	3,425,516	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	1,418,658	1,418,658	-	1,418,658	320,846	1,097,812	1,967,767	11,224	572,288	1,705,101	-	-
<b>Supplemental/Emergency - 70 18/22 0611</b>																
Environmental Compliance and Restoration - 70 18/22 0611	4,038,000	-	4,038,000	-	-	4,038,000	4,038,000	-	-	4,038,000	-	-	-	-	-	-
<b>Subtotal - ECR</b>	<b>10,342,156</b>	-	<b>10,342,156</b>	-	<b>21,282,825</b>	<b>31,624,981</b>	<b>4,038,000</b>	<b>27,586,981</b>	<b>3,971,844</b>	<b>27,653,138</b>	<b>8,543,809</b>	<b>94,671</b>	<b>4,406,968</b>	<b>8,014,014</b>	<b>24</b>	<b>2</b>
Reserve Training - 70 18 0612	53,170,812	-	53,170,812	-	-	53,170,812	-	53,170,812	35,841,762	17,329,050	-	-	25,702,147	10,139,615	394	32
Alteration Of Bridges - 70 X 0614	-	-	-	-	14,117,839	14,117,839	-	14,117,839	-	14,117,839	-	-	-	-	-	-
Research, Development, Test and Evaluation - 70 X 0615	-	-	-	-	141,631	141,631	-	141,631	18,725	122,906	199,893	9,722	60,159	148,736	-	-
Research, Development, Test and Evaluation - 70 18/20 0615	17,195,693	-	17,195,693	-	-	17,195,693	-	17,195,693	5,533,077	11,662,616	-	-	3,265,510	2,267,567	88	7
Research, Development, Test and Evaluation - 70 17/19 0615	-	-	-	-	18,494,772	18,494,772	-	18,494,772	567,134	17,927,638	3,475,474	-	1,921,346	2,121,262	-	-
Research, Development, Test and Evaluation - 70 16/18 0615	-	-	-	-	189,979	189,979	-	189,979	5,059	184,920	640,356	45,294	139,340	460,782	-	-
Medicare Eligible Retiree Health Care Fund - 70 18 0616	204,135,830	-	204,135,830	-	-	204,135,830	-	204,135,830	204,135,830	-	-	-	204,135,830	-	-	-
Retired pay (mandatory) - 70 X 0602	794,630,298	-	794,630,298	-	122,320,347	916,950,645	-	916,950,645	721,463,666	195,486,978	30,677,193	3,397	604,114,314	148,023,147	-	-
<b>Acquisition, Construction, and Improvements: Personnel and Related Support - 70 18 0613</b>																
Direct Personnel Costs	53,667,947	-	53,667,947	-	-	53,667,947	-	53,667,947	42,212,484	11,455,463	-	-	38,685,304	3,527,180	819	66
<b>Vessels - 70 18/22 0613</b>																
Polar Ice Breaking Vessel	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	4,947,975	52,025	-	-	-	4,947,975	-	-
National Security Cutter (NSC)	137,351,997	-	137,351,997	-	-	137,351,997	-	137,351,997	19,741,512	117,610,485	-	-	89,642	19,651,869	-	-
Offshore Patrol Cutter (OPC)	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	4,663,498	15,336,502	-	-	63,752	4,599,746	-	-
Fast Response Cutter (FRC)	230,000,000	-	230,000,000	-	-	230,000,000	-	230,000,000	-	230,000,000	-	-	-	-	-	-
Cutter Small Boats	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	36,000,000	-	36,000,000	-	-	36,000,000	-	36,000,000	9,761,190	26,238,810	-	-	9,338,589	422,601	-	-
<b>Subtotal</b>	<b>429,351,997</b>	-	<b>429,351,997</b>	-	-	<b>429,351,997</b>	-	<b>429,351,997</b>	<b>39,114,174</b>	<b>390,237,823</b>	-	-	<b>9,491,982</b>	<b>29,622,192</b>	-	-
<b>Aircraft - 70 18/22 0613</b>																
C130J Conversion/Sustainment	2,000,000	-	2,000,000	-	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	44,000,000	-	44,000,000	-	-	44,000,000	-	44,000,000	-	44,000,000	-	-	-	-	-	-
HH-65 Conversion/Sustainment	8,000,000	-	8,000,000	-	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>54,000,000</b>	-	<b>54,000,000</b>	-	-	<b>54,000,000</b>	-	<b>54,000,000</b>	-	<b>54,000,000</b>	-	-	-	-	-	-
<b>Other Acquisition Programs - 70 18/22 0613</b>																
Program Oversight and Management	23,000,000	-	23,000,000	-	-	23,000,000	-	23,000,000	863,626	22,136,374	-	-	-	863,626	-	-
C4ISR	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	1,154,037	3,845,963	-	-	33,055	1,120,982	-	-
CG-Logistics Information Management System (CG-LIMS)	7,000,000	-	7,000,000	-	-	7,000,000	-	7,000,000	-	7,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	<b>35,000,000</b>	<b>2,017,662</b>	<b>32,982,338</b>	-	-	<b>33,055</b>	<b>1,984,607</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Shore Facilities and Aids to Navigation - 70 18/22 0613</b>																
Major Shore Aton and S&D	34,200,000	-	34,200,000	-	-	34,200,000	-	34,200,000	-	34,200,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	4,298	5,995,702	-	-	4,297	0	-	-
Minor Shore	4,800,000	-	4,800,000	-	-	4,800,000	-	4,800,000	-	4,800,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>45,000,000</b>	<b>-</b>	<b>45,000,000</b>	<b>-</b>	<b>-</b>	<b>45,000,000</b>	<b>-</b>	<b>45,000,000</b>	<b>4,298</b>	<b>44,995,702</b>	<b>-</b>	<b>-</b>	<b>4,297</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Supplemental/Emergency - 70 18/22 0613</b>																
AC&I - 2018 Hurricane Supplemental, PL 115-123	718,919,000	-	718,919,000	-	-	718,919,000	718,919,000	-	-	718,919,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>718,919,000</b>	<b>-</b>	<b>718,919,000</b>	<b>-</b>	<b>-</b>	<b>718,919,000</b>	<b>718,919,000</b>	<b>-</b>	<b>-</b>	<b>718,919,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal - AC&amp;I</b>	<b>1,282,270,997</b>	<b>-</b>	<b>1,282,270,997</b>	<b>-</b>	<b>-</b>	<b>1,282,270,997</b>	<b>718,919,000</b>	<b>563,351,997</b>	<b>41,136,134</b>	<b>1,241,134,863</b>	<b>-</b>	<b>-</b>	<b>9,529,335</b>	<b>31,606,799</b>	<b>-</b>	<b>-</b>
<b>Carryover Vessels - 70 17/21 0613</b>																
Survey and Design - Vessels and Boats	-	-	-	-	8,106,719	8,106,719	-	8,106,719	1,224,220	6,882,499	1,149,922	1,861	561,024	1,811,257	-	-
Polar Ice Breaking Vessel	-	-	-	-	16,735,944	16,735,944	-	16,735,944	9,733,815	7,002,129	5,975,660	7,109	3,001,144	12,701,222	-	-
National Security Cutter (NSC)	-	-	-	-	198,454,079	198,454,079	-	198,454,079	27,286,850	171,167,229	50,489,118	2,362,231	36,635,774	38,777,962	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	25,445,220	25,445,220	-	25,445,220	8,662,984	16,782,237	48,780,874	5,400	17,812,079	39,626,378	-	-
Fast Response Cutter (FRC)	-	-	-	-	35,380,516	35,380,516	-	35,380,516	2,633,131	32,747,384	289,338,853	214,457	23,562,676	268,194,852	-	-
Cutter Small Boats	-	-	-	-	4,000,000	4,000,000	-	4,000,000	677,415	3,322,585	-	-	455,064	222,351	-	-
In Service Vessel Sustainment	-	-	-	-	14,338,454	14,338,454	-	14,338,454	1,567,680	12,770,774	13,297,605	47,505	5,346,883	9,470,897	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>302,460,932</b>	<b>302,460,932</b>	<b>-</b>	<b>302,460,932</b>	<b>51,786,095</b>	<b>250,674,837</b>	<b>409,032,032</b>	<b>2,638,562</b>	<b>87,374,644</b>	<b>370,804,920</b>	<b>-</b>	<b>-</b>
<b>Carryover Aircraft - 70 17/21 0613</b>																
HH-144 Conversion/Sustainment (Maritime Patrol Aircraft)	-	-	-	-	8,605,874	8,605,874	-	8,605,874	485,892	8,119,982	10,395,098	3,462	3,642,648	7,234,879	-	-
HC-130J Acquisition/Conversion/Sustainment	-	-	-	-	34,983,285	34,983,285	-	34,983,285	6,973,682	28,009,603	72,071,083	-	2,980,517	76,064,247	-	-
HC-27J Conversion/Sustainment	-	-	-	-	44,590,227	44,590,227	-	44,590,227	19,737,160	24,853,067	79,563,412	21,038	17,790,755	81,488,779	-	-
HH-65 Conversion/Sustainment	-	-	-	-	29,713,438	29,713,438	-	29,713,438	791,236	28,922,202	8,946,586	-	3,983,815	5,754,007	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>117,892,823</b>	<b>117,892,823</b>	<b>-</b>	<b>117,892,823</b>	<b>27,987,970</b>	<b>89,904,854</b>	<b>170,976,179</b>	<b>24,500</b>	<b>28,397,736</b>	<b>170,541,913</b>	<b>-</b>	<b>-</b>
<b>Carryover Other Acquisition Programs - 70 17/21 0613</b>																
Program Oversight and Management	-	-	-	-	7,492,290	7,492,290	-	7,492,290	3,245,175	4,247,115	9,357,357	14,062	4,467,323	8,121,146	-	-
C4ISR	-	-	-	-	17,206,736	17,206,736	-	17,206,736	13,782,875	3,423,861	5,888,781	-	2,662,201	17,009,455	-	-
CG-Logistics Information Management System (CG-LIMS)	-	-	-	-	1,558,424	1,558,424	-	1,558,424	-	1,558,424	2,734,196	-	1,802,052	932,144	-	-
Other Equipment and Systems	-	-	-	-	7,992,619	7,992,619	-	7,992,619	-	7,992,619	3,204,342	3,141,961	62,381	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,250,069</b>	<b>34,250,069</b>	<b>-</b>	<b>34,250,069</b>	<b>17,028,050</b>	<b>17,222,020</b>	<b>21,184,676</b>	<b>3,156,023</b>	<b>8,993,956</b>	<b>26,062,746</b>	<b>-</b>	<b>-</b>
<b>Carryover Shore Facilities and Aids to Navigation - 70 17/21 0613</b>																
Major Construction: Housing: ATON and S&D	-	-	-	-	42,280,732	42,280,732	-	42,280,732	161,792	42,118,940	2,238,268	-	374,483	2,025,577	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	42,994,853	42,994,853	-	42,994,853	585,324	42,409,529	7,000,994	-	316,990	7,269,328	-	-
Minor Shore	-	-	-	-	2,160,974	2,160,974	-	2,160,974	276,704	1,884,270	3,372,705	871,899	397,384	2,380,125	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>87,436,559</b>	<b>87,436,559</b>	<b>-</b>	<b>87,436,559</b>	<b>1,023,820</b>	<b>86,412,739</b>	<b>12,611,967</b>	<b>871,899</b>	<b>1,088,857</b>	<b>11,675,031</b>	<b>-</b>	<b>-</b>
<b>Subtotal - AC&amp;I</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>542,040,383</b>	<b>542,040,383</b>	<b>-</b>	<b>542,040,383</b>	<b>97,825,934</b>	<b>444,214,450</b>	<b>613,804,854</b>	<b>6,690,985</b>	<b>125,855,194</b>	<b>579,084,609</b>	<b>-</b>	<b>-</b>
<b>Acquisition, Construction, and Improvements - Carryover Balances</b>																
<b>Carryover Vessels: 70 16/20 0613</b>																
Survey and Design - Vessels and Boats	-	-	-	-	8,297,572	8,297,572	-	8,297,572	1,308,094	6,989,478	1,205,306	4,649	1,305,537	1,203,215	-	-
Polar Ice Breaking Vessel	-	-	-	-	33,106	33,106	-	33,106	-	33,106	18,399,961	2,068	9,374,003	9,023,891	-	-
National Security Cutter (NSC)	-	-	-	-	86,061,543	86,061,543	-	86,061,543	4,018,830	82,042,713	491,121,193	617,548	51,323,741	443,198,734	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	47,215,214	47,215,214	-	47,215,214	626,382	46,588,832	66,303,566	-	14,103,802	52,826,146	-	-
Fast Response Cutter (FRC)	-	-	-	-	21,257,352	21,257,352	-	21,257,352	1,330,327	19,927,025	256,361,295	-	37,756,920	219,934,702	-	-
Cutter Small Boats	-	-	-	-	1,156,618	1,156,618	-	1,156,618	13	1,156,604	981,065	-	17	981,062	-	-
In Service Vessel Sustainment	-	-	-	-	6,992,800	6,992,800	-	6,992,800	994,631	5,998,169	1,521,781	11,269	462,223	2,042,920	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>171,014,204</b>	<b>171,014,204</b>	<b>-</b>	<b>171,014,204</b>	<b>8,278,277</b>	<b>162,735,927</b>	<b>835,894,168</b>	<b>635,534</b>	<b>114,326,242</b>	<b>729,210,669</b>	<b>-</b>	<b>-</b>
<b>Carryover Aircraft: 70 16/20 0613</b>																
HC-144A Maritime Patrol Aircraft	-	-	-	-	168,926	168,926	-	168,926	-	168,926	320,111	-	43,243	276,868	-	-
C130J Conversion/Sustainment	-	-	-	-	56,128,232	56,128,232	-	56,128,232	16,671,896	39,456,336	78,392,450	-	3,833,561	91,230,785	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	6,333,527	6,333,527	-	6,333,527	3,033,875	3,299,652	39,366,076	407,258	12,906,520	29,086,173	-	-
HH-65 Conversion/Sustainment	-	-	-	-	1,255,961	1,255,961	-	1,255,961	380,413	875,548	9,265,204	16,886	4,296,006	5,332,725	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,886,646</b>	<b>63,886,646</b>	<b>-</b>	<b>63,886,646</b>	<b>20,086,184</b>	<b>43,800,461</b>	<b>127,343,840</b>	<b>424,144</b>	<b>21,079,330</b>	<b>125,926,551</b>	<b>-</b>	<b>-</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Carryover Other Acquisition Programs: 70 16/20 0613</b>																
Program Oversight and Management	-	-	-	-	3,992,195	3,992,195	-	3,992,195	1,222,130	2,770,065	4,654,991	513,772	2,379,631	2,983,718	-	-
C4ISR	-	-	-	-	580,012	580,012	-	580,012	59,231	520,781	11,058,305	104,362	6,555,670	4,457,504	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	865,489	865,489	-	865,489	13	865,476	800,331	-	218,973	581,371	-	-
Subtotal	-	-	-	-	5,437,695	5,437,695	-	5,437,695	1,281,374	4,156,322	16,513,627	618,134	9,154,274	8,022,593	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613</b>																
Major Shore Aton and S&D	-	-	-	-	96,578,260	96,578,260	-	96,578,260	313,918	96,264,342	1,357,941	1,313	550,176	1,120,370	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	10,640,379	10,640,379	-	10,640,379	1,375,263	9,265,116	32,694,761	7,490	8,162,907	25,899,627	-	-
Minor Shore	-	-	-	-	1,080,202	1,080,202	-	1,080,202	17,649	1,062,554	1,315,659	1,591	146,472	1,185,245	-	-
Military Housing	-	-	-	-	16,602,711	16,602,711	-	16,602,711	15,258	16,587,452	4,099,513	-	82,270	4,032,501	-	-
Subtotal	-	-	-	-	124,901,552	124,901,552	-	124,901,552	1,722,088	123,179,463	39,467,873	10,394	8,941,825	32,237,742	-	-
Subtotal - AC&I	-	-	-	-	365,240,097	365,240,097	-	365,240,097	31,367,923	333,872,173	1,019,219,509	1,688,206	153,501,670	895,397,555	-	-
<b>Carryover Vessels: 70 15/19 0613</b>																
Survey and Design - Vessels and Boats	-	-	-	-	102,561	102,561	-	102,561	-	102,561	64,043	-	12,583	51,461	-	-
National Security Cutter (NSC)	-	-	-	-	24,104,411	24,104,411	-	24,104,411	1,510,614	22,593,797	303,456,062	79,204	60,238,870	244,648,602	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,096,004	1,096,004	-	1,096,004	17,072	1,078,932	4,468,533	8,365	1,773,482	2,703,758	-	-
Fast Response Cutter (FRC)	-	-	-	-	9,012,920	9,012,920	-	9,012,920	2,034,717	6,978,203	43,980,334	143,912	7,027,848	38,843,291	-	-
Cutter Small Boats	-	-	-	-	311,727	311,727	-	311,727	158,203	153,524	1,531,990	3,179	1,229,269	457,745	-	-
In Service Vessel Sustainment	-	-	-	-	577,716	577,716	-	577,716	172,383	405,333	939,917	-	470,462	641,838	-	-
Polar Icebreaker Preservation	-	-	-	-	524,247	524,247	-	524,247	35,172	489,075	1,123,313	35,172	-	1,123,313	-	-
<b>Carryover Aircraft: 70 15/19 0613</b>																
HC-144A Maritime Patrol Aircraft	-	-	-	-	17,024	17,024	-	17,024	-	17,024	721,835	-	550,646	171,189	-	-
C130J Conversion/Sustainment	-	-	-	-	17,933,559	17,933,559	-	17,933,559	14,604,263	3,329,296	84,504,904	100,140	2,183,145	96,825,882	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	722,960	722,960	-	722,960	220,974	501,986	7,552,300	1,590	1,456,693	6,314,991	-	-
HH-65 Conversion/Sustainment	-	-	-	-	3,022,700	3,022,700	-	3,022,700	1,269,212	1,753,487	7,161,363	2,716,585	731,400	4,982,590	-	-
HH-60 Airframe Replacement	-	-	-	-	3,804,498	3,804,498	-	3,804,498	403,064	3,401,435	3,478,040	-	2,219,136	1,661,967	-	-
<b>Carryover Other Acquisition Programs: 70 15/19 0613</b>																
Program Oversight and Management	-	-	-	-	66,237	66,237	-	66,237	-	66,237	983,696	51,536	396,469	535,692	-	-
C4ISR	-	-	-	-	5,600,586	5,600,586	-	5,600,586	-	5,600,586	5,706,828	1,546,343	411,650	3,748,835	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	167,369	167,369	-	167,369	1,000	166,369	-	-	-	1,000	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613</b>																
Major Shore Aton and S&D	-	-	-	-	15,219,531	15,219,531	-	15,219,531	570,309	14,649,222	3,107,227	1,224	515,103	3,161,209	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	1,221,755	1,221,755	-	1,221,755	241,023	980,732	13,036,207	48,695	3,463,970	9,764,565	-	-
Minor Shore	-	-	-	-	113,900	113,900	-	113,900	9,400	104,500	1,232,479	1,501	5,066	1,235,312	-	-
Military Housing	-	-	-	-	281,857	281,857	-	281,857	804	281,053	5,077,121	309	1,203,804	3,873,812	-	-
Subtotal	-	-	-	-	83,901,562	83,901,562	-	83,901,562	21,248,210	62,653,352	488,126,192	4,737,754	83,889,597	420,747,051	-	-
<b>Acquisition, Construction, and Improvements - Carryover Balances</b>																
<b>Carryover Vessels: 70 14/18 0613</b>																
Survey and Design - Vessels and Boats	-	-	-	-	8,637	8,637	-	8,637	5,506	3,132	4,332	49	5,456	4,332	-	-
Polar Ice Breaking Vessel	-	-	-	-	174	174	-	174	-	174	936,092	-	339,248	596,844	-	-
National Security Cutter (NSC)	-	-	-	-	17,199,289	17,199,289	-	17,199,289	886,715	16,312,574	172,754,852	31,300	44,782,486	128,827,781	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	583,326	583,326	-	583,326	37,043	546,282	1,081,059	6,299	573,233	538,570	-	-
Fast Response Cutter (FRC)	-	-	-	-	9,077,812	9,077,812	-	9,077,812	2,506,850	6,570,963	99,614,743	187,489	35,973,137	65,960,967	-	-
Cutter Small Boats	-	-	-	-	31,767	31,767	-	31,767	19,123	12,643	291,309	897	21,064	288,471	-	-
In Service Vessel Sustainment	-	-	-	-	349,563	349,563	-	349,563	112,289	237,273	321,671	43,408	259,520	131,033	-	-
Response Boat - Medium	-	-	-	-	229,222	229,222	-	229,222	-	229,222	38,322	-	18,322	20,000	-	-
<b>Carryover Aircraft: 70 14/18 0613</b>																
C130J Conversion/Sustainment	-	-	-	-	10,130,163	10,130,163	-	10,130,163	821,030	9,309,133	71,550,338	2,813,117	51,898,021	17,660,230	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	372,302	372,302	-	372,302	72,475	299,827	953,486	-	109,675	916,287	-	-
Maritime Patrol Aircraft	-	-	-	-	2,960	2,960	-	2,960	-	2,960	172,568	-	32,258	140,309	-	-
HH-65 Conversion/Sustainment	-	-	-	-	18,472	18,472	-	18,472	1,135	17,337	67,264	100	68,299	-	-	-
<b>Carryover Other Acquisition Programs: 70 14/18 0613</b>																
Program Oversight and Management	-	-	-	-	160,077	160,077	-	160,077	-	160,077	236,446	159,171	63,795	13,480	-	-
C4ISR	-	-	-	-	3,075,821	3,075,821	-	3,075,821	15,842	3,059,979	2,650,879	25,501	143,065	2,498,155	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	43,579	43,579	-	43,579	10,211	33,368	2,026	638	7,440	4,160	-	-
Systems Engineering and Integration	-	-	-	-	24,450	24,450	-	24,450	-	24,450	44,975	-	-	44,975	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	1,559,800	1,559,800	-	1,559,800	274,421	1,285,380	905,242	-	311,764	867,898	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore Aton and S&D	-	-	-	-	55,164	55,164	-	55,164	55,000	164	86,305	-	118,827	22,478	-	-
Minor Shore	-	-	-	-	38,232	38,232	-	38,232	37,733	500	240,914	-	19,266	259,381	-	-
Carryover Military Housing: 70 14/18 0613																
Military Housing	-	-	-	-	4,688,488	4,688,488	-	4,688,488	2,079	4,686,409	98,230	-	100,309	-	-	-
Subtotal	-	-	-	-	47,649,299	47,649,299	-	47,649,299	4,857,453	42,791,846	352,051,053	3,267,971	134,845,185	218,795,350	-	-
Carryover: 70 X 0613																
Fast Response Cutter (FRC)	-	-	-	-	7,447,625	7,447,625	-	7,447,625	161,390	7,286,235	24,552	175,323	-	10,619	-	-
IDS Vessels	-	-	-	-	64,533	64,533	-	64,533	-	64,533	-	-	-	-	-	-
IDS Aircraft	-	-	-	-	1,491	1,491	-	1,491	-	1,491	715,620	-	-	715,620	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Major Construction: Housing: ATON and S&D	-	-	-	-	7,412	7,412	-	7,412	-	7,412	7,412	7,412	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	-	-	-	7,521,062	7,521,062	-	7,521,062	161,390	7,359,672	747,583	182,735	-	726,238	-	-
Subtotal - AC&I	-	-	-	-	55,170,361	55,170,361	-	55,170,361	5,018,843	50,151,518	352,798,636	3,450,706	134,845,185	219,521,588	-	-
Supplemental/Emergency																
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	-	-	-	-	5,843	5,843	-	5,843	-	5,843	19,445	-	-	19,445	-	-
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	-	-	-	-	1,072,963	1,072,963	-	1,072,963	202,733	870,230	7,043,861	-	164,197	7,082,397	-	-
Subtotal	-	-	-	-	1,078,806	1,078,806	-	1,078,806	202,733	876,073	7,063,306	-	164,197	7,101,842	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	1,078,806	1,078,806	-	1,078,806	202,733	876,073	7,063,306	-	164,197	7,101,842	-	-
TOTAL, USCG	5,880,416,015	-	5,880,416,015	-	1,256,034,916	7,136,450,931	835,098,394	6,301,352,536	3,844,814,513	3,291,636,418	2,533,314,135	16,920,802	3,268,305,855	3,092,901,991	49,185	3,993

Footnotes

Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 332, RDT&E 17, AC&I 374

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i> <i>Account 70 18 0400</i> Mission Support	191,937,742	-	191,937,742	-	-	191,937,742	419,144	191,518,598	126,825,263	65,112,479	-	-	111,612,935	15,212,328	758	-
<i>Subtotal, Mission Support</i>	<b>191,937,742</b>	-	<b>191,937,742</b>	-	-	<b>191,937,742</b>	<b>419,144</b>	<b>191,518,598</b>	<b>126,825,263</b>	<b>65,112,479</b>	-	-	<b>111,612,935</b>	<b>15,212,328</b>	<b>758</b>	-
<i>Protective Operations</i> Protection of Persons and Facilities	315,803,176	-	315,803,176	-	-	315,803,176	764,966	315,038,210	248,269,844	67,533,332	-	-	225,225,591	23,044,253	2,948	-
Protective Countermeasures	18,750,991	-	18,750,991	-	-	18,750,991	2,630,000	16,120,991	3,906,222	14,844,769	-	-	471,677	3,434,545	56	-
Protective Intelligence	28,264,209	-	28,264,209	-	-	28,264,209	69,501	28,194,708	16,216,449	12,047,760	-	-	14,142,131	2,074,318	195	-
Presidential Campaigns and National Special Security Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Protective Operations</i>	<b>362,818,376</b>	-	<b>362,818,376</b>	-	-	<b>362,818,376</b>	<b>3,464,467</b>	<b>359,353,909</b>	<b>268,392,515</b>	<b>94,425,861</b>	-	-	<b>239,839,399</b>	<b>28,553,116</b>	<b>3,199</b>	-
<i>Field Operations</i> Domestic and International Field Operations	279,431,940	-	279,431,940	-	-	279,431,940	89,537	279,342,403	225,967,779	53,464,161	-	-	191,516,071	34,451,708	2,772	-
Support for Computer Forensics Training	8,060,713	-	8,060,713	-	-	8,060,713	50,000	8,010,713	3,024,200	5,036,513	-	-	190,548	2,833,652	7	-
<i>Subtotal, Field Operations</i>	<b>287,492,653</b>	-	<b>287,492,653</b>	-	-	<b>287,492,653</b>	<b>139,537</b>	<b>287,353,116</b>	<b>228,991,979</b>	<b>58,500,674</b>	-	-	<b>191,706,619</b>	<b>37,285,360</b>	<b>2,779</b>	-
Basic and In-Service Training and Professional Development	26,859,302	-	26,859,302	-	-	26,859,302	300,001	26,559,301	16,280,206	10,579,096	-	-	14,533,055	1,747,151	221	-
<i>Subtotal, Operations and Support</i>	<b>869,108,073</b>	-	<b>869,108,073</b>	-	-	<b>869,108,073</b>	<b>4,323,149</b>	<b>864,784,924</b>	<b>640,489,963</b>	<b>228,618,110</b>	-	-	<b>557,692,008</b>	<b>82,797,955</b>	<b>6,957</b>	-
<i>Operations and Support</i> <i>Account 70 18/19 0400</i> <i>Protective Operations</i> Protection of Persons and Facilities	10,408,785	-	10,408,785	-	-	10,408,785	-	10,408,785	-	10,408,785	-	-	-	-	-	-
Protective Countermeasures	4,550,398	-	4,550,398	-	-	4,550,398	-	4,550,398	-	4,550,398	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	2,298,438	-	2,298,438	-	-	2,298,438	-	2,298,438	187,087	2,111,351	-	-	145,767	41,320	-	-
<i>Subtotal, Protective Operations</i>	<b>17,257,621</b>	-	<b>17,257,621</b>	-	-	<b>17,257,621</b>	-	<b>17,257,621</b>	<b>187,087</b>	<b>17,070,534</b>	-	-	<b>145,767</b>	<b>41,320</b>	-	-
<i>Field Operations</i> Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Field Operations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	3,085,179	-	3,085,179	-	-	3,085,179	-	3,085,179	913,789	2,171,390	-	-	3,491	910,298	-	-
<i>Subtotal, Operations and Support</i>	<b>20,342,800</b>	-	<b>20,342,800</b>	-	-	<b>20,342,800</b>	-	<b>20,342,800</b>	<b>1,100,876</b>	<b>19,241,924</b>	-	-	<b>149,258</b>	<b>951,618</b>	-	-
<i>Operations and Support</i> <i>Protective Operations</i> Protection of Persons and Facilities	-	-	-	-	1,030,225	1,030,225	-	1,030,225	-	1,030,225	-	-	-	-	-	-
Protective Countermeasures	-	-	-	-	3,547,828	3,547,828	-	3,547,828	-	3,547,828	1,890,794	-	1,730,000	160,794	-	-
Presidential Campaigns and National Special Security Events	-	-	-	-	31,200	31,200	-	31,200	28	31,172	1,890,500	-	1,807,093	83,435	-	-
<i>Subtotal, Protective Operations</i>	-	-	-	-	<b>4,609,253</b>	<b>4,609,253</b>	-	<b>4,609,253</b>	<b>28</b>	<b>4,609,225</b>	<b>3,781,294</b>	-	<b>3,537,093</b>	<b>244,229</b>	-	-
<i>Field Operations</i> Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	6,000,000	-	1,050,000	4,950,000	-	-
<i>Subtotal, Field Operations</i>	-	-	-	-	-	-	-	-	-	-	<b>6,000,000</b>	-	<b>1,050,000</b>	<b>4,950,000</b>	-	-
Basic and In-Service Training and Professional Development	-	-	-	-	2,515,156	2,515,156	-	2,515,156	190,742	2,324,414	2,519,265	-	931,665	1,778,342	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	<b>7,124,409</b>	<b>7,124,409</b>	-	<b>7,124,409</b>	<b>190,770</b>	<b>6,933,639</b>	<b>12,300,559</b>	-	<b>5,518,758</b>	<b>6,972,571</b>	-	-
<i>Account 70 17/19 0400</i> Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Operations and Support</i>	<b>889,450,873</b>	-	<b>889,450,873</b>	-	<b>7,124,409</b>	<b>896,575,282</b>	<b>4,323,149</b>	<b>892,252,133</b>	<b>641,781,609</b>	<b>254,793,673</b>	<b>12,300,559</b>	-	<b>563,360,024</b>	<b>90,722,144</b>	<b>6,957</b>	-
<i>Procurement, Construction, and Improvement</i> <i>Account 70 16/18 0401</i> Protection of Persons and Facilities-Next Generation Limousine	-	-	-	-	7	7	-	7	-	7	8,116,260	-	-	8,116,260	-	-
<i>Account 70 18/20 0401</i> Protection Infrastructure	25,491,233	-	25,491,233	-	-	25,491,233	-	25,491,233	598,354	24,892,879	-	-	-	598,354	-	-
Operational Communication/Information Technology	28,301,235	-	28,301,235	-	-	28,301,235	-	28,301,235	2,527,871	25,773,364	-	-	-	2,527,871	-	-
<i>Account 70 18/22 0401</i> Construction and Facility Improvements	23,673,137	-	23,673,137	-	-	23,673,137	-	23,673,137	-	23,673,137	-	-	-	-	-	-
<i>Subtotal</i>	<b>77,465,605</b>	-	<b>77,465,605</b>	-	-	<b>77,465,605</b>	-	<b>77,465,605</b>	<b>3,126,225</b>	<b>74,339,380</b>	-	-	-	<b>3,126,225</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17/19 0401</i>																
Protection Infrastructure	-	-	-	-	23,774,237	23,774,237	-	23,774,237	10,616,058	13,158,179	36,533,942	-	3,590,245	43,559,755	-	-
Operational Communication/Information Technology	-	-	-	-	17,397,733	17,397,733	-	17,397,733	1,520,345	15,877,388	39,187,088	-	6,872,507	33,834,926	-	-
<i>Subtotal</i>	-	-	-	-	41,171,970	41,171,970	-	41,171,970	12,136,403	29,035,567	75,721,030	-	10,462,752	77,394,681	-	-
<i>Account 70 17/21 0401</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	50,000,000	-	21,903	49,978,097	-	-
<i>Total, Procurement, Construction, and Improvement</i>	77,465,605	-	77,465,605	-	41,171,977	118,637,582	-	118,637,582	15,262,628	103,374,954	133,837,290	-	10,484,655	138,615,263	-	-
<i>Research and Development</i>																
<i>Account 70 18/19 0804</i>																
Research and Development	1,183,657	-	1,183,657	-	-	1,183,657	433,657	750,000	-	1,183,657	-	-	-	-	-	-
<i>Account 70 17/18 0804</i>																
Research and Development	-	-	-	-	750,000	750,000	-	750,000	-	750,000	1,750,000	-	217,952	1,532,048	-	-
<i>Total, Research and Development</i>	1,183,657	-	1,183,657	-	750,000	1,933,657	433,657	1,500,000	-	1,933,657	1,750,000	-	217,952	1,532,048	-	-
<i>Account 70 X 0400</i>																
HQ, Management and Administration (IITT)	-	-	-	-	50,375	50,375	-	50,375	-	50,375	694,040	-	174	693,866	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	233,429	233,429	-	233,429	-	233,429	81,599	-	183	81,416	-	-
National Special Security Event Fund	-	-	-	-	7,133	7,133	-	7,133	-	7,133	21,804	-	2,272	19,532	-	-
Domestic Field Operations	-	-	-	-	41,386,895	41,386,895	-	41,386,895	3,212,556	38,174,339	7,193,504	-	4,926,563	5,479,497	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, multi and no-year account</i>	-	-	-	-	41,677,832	41,677,832	-	41,677,832	3,212,556	38,465,276	7,990,947	-	4,929,192	6,274,311	-	-
<b>Contribution for Annuity Benefits: 70 X 0405</b>	265,000,000	-	265,000,000	-	53,807,889	318,807,889	11,051,144	307,756,745	106,664,355	212,143,534	-	-	106,664,355	-	-	-
<b>Acquisition, Construction, Improvements, &amp; Related Exp.</b>																
<b>Information Integration and Technology Transformation: 70 16/18 0401</b>	-	-	-	-	1,202,348	1,202,348	-	1,202,348	712,394	489,954	10,224,268	-	5,862,584	5,074,078	-	-
<b>Facilities: Rowley Training Center - 70 16/20 0401</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Facilities: Rowley Training Center - 70 16/18 0401</b>	-	-	-	-	149,493	149,493	-	149,493	3,579	145,914	17,456,709	-	577,195	16,883,093	-	-
<b>Facilities: Rowley Training Center - 70 15/19 0401</b>	-	-	-	-	62,477	62,477	-	62,477	-	62,477	1,752,771	-	187,099	1,565,672	-	-
<b>Facilities: Carryover Account 70 14/18 0401</b>	-	-	-	-	89,007	89,007	-	89,007	-	89,007	188,343	-	23,999	164,344	-	-
<b>Facilities: 70 X 0401</b>	-	-	-	-	-	-	-	-	-	-	207,484	-	-	207,484	-	-
<i>Supplemental / Emergency</i>																
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	45,064	45,064	-	45,064	-	45,064	1,488,968	-	1,000	1,487,968	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	-	16,896	137,941	-	-	137,941	-	-
<i>Subtotal, Supplemental</i>	-	-	-	-	61,960	61,960	-	61,960	-	61,960	1,626,909	-	1,000	1,625,909	-	-
<b>TOTAL, USSS</b>	1,233,100,135	-	1,233,100,135	-	146,097,392	1,379,197,527	15,807,950	1,363,389,577	767,637,121	611,560,406	187,335,280	-	692,308,055	262,664,346	6,957	-

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COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 18 0700</b>																	
Mission Support	221,990,141	-	221,990,141	-	-	221,990,141	-	-	221,990,141	142,642,711	79,347,430	-	-	108,004,584	34,638,127	1,098	-
Regional Operations	75,409,038	-	75,409,038	-	-	75,409,038	-	-	75,409,038	60,377,421	15,031,617	-	-	54,749,204	5,628,217	991	-
Preparedness and Protection	69,701,270	-	69,701,270	-	-	69,701,270	-	-	69,701,270	35,862,174	33,839,096	-	-	26,107,813	9,754,361	825	216
Mitigation	14,057,941	-	14,057,941	-	-	14,057,941	-	-	14,057,941	3,880,786	10,177,155	-	-	3,407,997	472,789	56	-
<b>Response and Recovery</b>																	
Response	79,312,523	-	79,312,523	-	-	79,312,523	-	-	79,312,523	46,885,230	32,427,293	-	-	38,312,805	8,572,425	736	-
Urban Search and Rescue	13,026,380	-	13,026,380	-	-	13,026,380	-	-	13,026,380	198,156	12,828,224	-	-	33,880	164,275	-	-
Recovery	22,107,869	-	22,107,869	-	-	22,107,869	-	-	22,107,869	17,945,277	4,162,592	-	-	16,084,503	1,860,774	293	-
<b>Subtotal, Operations and Support</b>	<b>495,605,162</b>	<b>-</b>	<b>495,605,162</b>	<b>-</b>	<b>-</b>	<b>495,605,162</b>	<b>-</b>	<b>-</b>	<b>495,605,162</b>	<b>307,791,755</b>	<b>187,813,407</b>	<b>-</b>	<b>-</b>	<b>246,700,786</b>	<b>61,090,968</b>	<b>3,999</b>	<b>216</b>
<b>Account 70 18/19 0700</b>																	
Mission Support	-	-	-	58,800,000	-	58,800,000	-	58,800,000	-	-	58,800,000	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,800,000</b>	<b>-</b>	<b>58,800,000</b>	<b>-</b>	<b>58,800,000</b>	<b>-</b>	<b>-</b>	<b>58,800,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/18 0700</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/20 0700</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0700</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>495,605,162</b>	<b>-</b>	<b>495,605,162</b>	<b>58,800,000</b>	<b>-</b>	<b>554,405,162</b>	<b>-</b>	<b>58,800,000</b>	<b>495,605,162</b>	<b>307,791,755</b>	<b>246,613,407</b>	<b>-</b>	<b>-</b>	<b>246,700,786</b>	<b>61,090,968</b>	<b>3,999</b>	<b>216</b>
<b>Procurement, Construction, and Improvement</b>																	
<b>Account 70 18/19 0414</b>																	
Operational Communications/Information Technology	1,591,871	-	1,591,871	-	-	1,591,871	-	-	1,591,871	-	1,591,871	-	-	-	-	-	-
Construction and Facility Improvements	8,889,263	-	8,889,263	-	-	8,889,263	-	-	8,889,263	67,900	8,821,363	-	-	-	67,900	-	-
Mission Support Assets and Infrastructure	6,219,317	-	6,219,317	-	-	6,219,317	-	-	6,219,317	727,255	5,492,062	-	-	234,410	492,845	-	-
<b>Subtotal</b>	<b>16,700,451</b>	<b>-</b>	<b>16,700,451</b>	<b>-</b>	<b>-</b>	<b>16,700,451</b>	<b>-</b>	<b>-</b>	<b>16,700,451</b>	<b>795,155</b>	<b>15,905,296</b>	<b>-</b>	<b>-</b>	<b>234,410</b>	<b>560,745</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/18 0414</b>																	
Operational Communications/Information Technology	-	-	-	-	2,800,000	2,800,000	-	-	2,800,000	-	2,800,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	2,190,294	2,190,294	-	-	2,190,294	1,165,804	1,024,490	18,395,544	36,971	2,635,300	16,889,077	-	-
Mission Support Assets and Infrastructure	-	-	-	-	3,207,387	3,207,387	-	-	3,207,387	1,306,598	1,900,789	4,328,328	-	2,448,600	3,186,326	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,197,680</b>	<b>8,197,680</b>	<b>-</b>	<b>-</b>	<b>8,197,680</b>	<b>2,472,402</b>	<b>5,725,279</b>	<b>22,723,872</b>	<b>36,971</b>	<b>5,083,899</b>	<b>20,075,404</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/20 0414</b>																	
Operational Communications/Information Technology	-	-	-	1,200,000	-	1,200,000	-	1,200,000	-	-	1,200,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0414</b>																	
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>16,700,451</b>	<b>-</b>	<b>16,700,451</b>	<b>1,200,000</b>	<b>8,197,680</b>	<b>26,098,131</b>	<b>-</b>	<b>1,200,000</b>	<b>24,898,131</b>	<b>3,267,556</b>	<b>22,830,575</b>	<b>22,723,872</b>	<b>36,971</b>	<b>5,318,309</b>	<b>20,636,148</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Federal Assistance</i>																	
<i>Account 70 18 0413</i>																	
<i>Grants</i>																	
State Homeland Security Grant Program	142,387,082	-	142,387,082	-	-	142,387,082	-	-	142,387,082	-	142,387,082	-	-	-	-	-	-
Urban Area Security Initiative	205,426,966	-	205,426,966	-	-	205,426,966	-	-	205,426,966	-	205,426,966	-	-	-	-	220	-
Public Transportation Security Assistance	18,954,471	-	18,954,471	-	-	18,954,471	-	-	18,954,471	-	18,954,471	-	-	-	-	-	-
Over-the-Road Bus Security	849,533	-	849,533	-	-	849,533	-	-	849,533	-	849,533	-	-	-	-	-	-
Port Security Grants	22,635,780	-	22,635,780	-	-	22,635,780	-	-	22,635,780	-	22,635,780	-	-	-	-	-	-
Emergency Management Performance Grants	130,360,861	-	130,360,861	-	-	130,360,861	-	-	130,360,861	-	130,360,861	-	-	-	-	-	-
<i>Subtotal, Grants</i>	<b>520,614,693</b>	-	<b>520,614,693</b>	-	-	<b>520,614,693</b>	-	-	<b>520,614,693</b>	-	<b>520,614,693</b>	-	-	-	-	<b>220</b>	-
<i>Education, Training and Exercise</i>																	
Center for Domestic Preparedness	30,193,192	-	30,193,192	-	-	30,193,192	-	-	30,193,192	10,862,277	19,330,915	-	-	6,506,505	4,355,772	-	-
Center for Homeland Defense and Security	8,506,231	-	8,506,231	-	-	8,506,231	-	-	8,506,231	2,060,590	6,445,641	-	-	1,407,883	652,707	-	-
Emergency Management Institute	8,912,462	-	8,912,462	-	-	8,912,462	-	-	8,912,462	7,241,973	1,670,489	-	-	4,991,189	2,250,784	-	-
U.S. Fire Administration	295,786,830	-	295,786,830	-	-	295,786,830	-	-	295,786,830	12,017,434	283,769,396	-	-	9,195,180	2,822,254	120	-
National Domestic Preparedness Consortium	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Exercise Program	9,430,904	-	9,430,904	-	-	9,430,904	-	-	9,430,904	3,157,659	6,273,245	-	-	2,079,410	1,078,248	-	-
[Amtrak Security]	2,831,776	-	2,831,776	-	-	2,831,776	-	-	2,831,776	-	2,831,776	-	-	-	-	-	-
[Operation Stonegarden]	19,480,835	-	19,480,835	-	-	19,480,835	-	-	19,480,835	-	19,480,835	-	-	-	-	-	-
<i>Subtotal, Education, Training and Exercise</i>	<b>375,142,230</b>	-	<b>375,142,230</b>	-	-	<b>375,142,230</b>	-	-	<b>375,142,230</b>	<b>35,339,932</b>	<b>339,802,298</b>	-	-	<b>24,180,167</b>	<b>11,159,765</b>	<b>120</b>	-
<i>Subtotal, Federal Assistance</i>	<b>895,756,923</b>	-	<b>895,756,923</b>	-	-	<b>895,756,923</b>	-	-	<b>895,756,923</b>	<b>35,339,932</b>	<b>860,416,991</b>	-	-	<b>24,180,167</b>	<b>11,159,765</b>	<b>340</b>	-
<i>Grants</i>																	
<i>Account 70 18/19 0413</i>																	
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	175,525,881	-	175,525,881	-	-	175,525,881	-	-	175,525,881	-	175,525,881	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	170,575,375	-	170,575,375	-	-	170,575,375	-	-	170,575,375	-	170,575,375	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Grants</i>	<b>346,101,256</b>	-	<b>346,101,256</b>	-	-	<b>346,101,256</b>	-	-	<b>346,101,256</b>	-	<b>346,101,256</b>	-	-	-	-	-	-
<i>Account 70 17/18 0413</i>																	
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	41,000,000	41,000,000	-	-	41,000,000	40,856,955	143,045	-	-	40,544,410	312,545	-	-
<i>Subtotal, Grants</i>	-	-	-	-	<b>731,000,000</b>	<b>731,000,000</b>	-	-	<b>731,000,000</b>	<b>40,856,955</b>	<b>690,143,045</b>	-	-	<b>40,544,410</b>	<b>312,545</b>	-	-
<i>Account 70 X 0413</i>																	
<i>Grants</i>																	
Flood Hazard Mapping and Risk Analysis	169,743,491	-	169,743,491	-	11,172,994	180,916,485	-	-	180,916,485	13,167,443	167,749,042	144,741,043	1,392,824	26,692,033	129,823,629	50	-
Predisaster Mitigation Fund	18,472,622	-	18,472,622	-	96,628,205	115,100,827	-	-	115,100,827	678,331	114,422,496	1,988,841	14,982	622,645	2,029,545	8	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	120,000,000	-	-	120,000,000	-	-
<i>Subtotal, Grants</i>	<b>188,216,113</b>	-	<b>188,216,113</b>	-	<b>107,801,199</b>	<b>296,017,312</b>	-	-	<b>296,017,312</b>	<b>13,845,774</b>	<b>282,171,538</b>	<b>266,729,884</b>	<b>1,407,806</b>	<b>27,314,678</b>	<b>251,853,174</b>	<b>58</b>	-
<i>Education, Training and Exercise</i>																	
Center for Domestic Preparedness	-	-	-	-	83,814	84,213	399	399	83,814	-	84,213	-	-	-	-	-	-
<i>Subtotal, Education, Training and Exercise</i>	-	-	-	-	<b>83,814</b>	<b>84,213</b>	<b>399</b>	<b>399</b>	<b>83,814</b>	-	<b>84,213</b>	-	-	-	-	-	-
<i>Total, Federal Assistance</i>	<b>1,430,074,292</b>	-	<b>1,430,074,292</b>	-	<b>838,885,013</b>	<b>2,268,959,704</b>	<b>399</b>	<b>399</b>	<b>2,268,959,305</b>	<b>90,042,662</b>	<b>2,178,917,042</b>	<b>266,729,884</b>	<b>1,407,806</b>	<b>92,039,255</b>	<b>263,325,485</b>	<b>398</b>	-
<i>Account 70 X 0702</i>																	
<i>Disaster Relief Fund:</i>																	
Disaster Relief	6,713,000,000	-	6,713,000,000	41,780,260,032	4,561,202,412	53,054,481,180	18,736	28,020,347,269	25,034,133,911	15,333,771,424	37,720,709,756	21,908,393,289	1,205,044,797	10,499,385,505	25,537,734,411	15,824	-
<i>Subtotal, Disaster Relief Fund</i>	<b>6,713,000,000</b>	-	<b>6,713,000,000</b>	<b>41,780,260,032</b>	<b>4,561,202,412</b>	<b>53,054,481,180</b>	<b>18,736</b>	<b>28,020,347,269</b>	<b>25,034,133,911</b>	<b>15,333,771,424</b>	<b>37,720,709,756</b>	<b>21,908,393,289</b>	<b>1,205,044,797</b>	<b>10,499,385,505</b>	<b>25,537,734,411</b>	<b>15,824</b>	-
<i>Account 70 X 0703</i>																	
<i>Disaster Assistance Direct Loan Program Account</i>																	
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	-	-	-	12,858,068	-	12,858,068	-	-	12,858,068	11,924,502	933,566	-	-	693,410	11,231,092	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	-	-	-	366,881,900	-	366,881,900	-	-	366,881,900	114,712,400	252,169,500	-	-	109,576,504	5,135,896	-	-
<i>Subtotal</i>	-	-	-	<b>379,739,968</b>	-	<b>379,739,968</b>	-	-	<b>379,739,968</b>	<b>126,636,902</b>	<b>253,103,066</b>	-	-	<b>110,269,914</b>	<b>16,366,988</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 X 0715</i>																	
Radiological Emergency Preparedness Program	-	-	-	33,506,856	9,432,219	42,939,075	-	-	42,939,075	12,047,194	30,891,881	14,542,624	62,288	14,125,448	12,402,082	145	-
<i>Subtotal</i>	-	-	-	33,506,856	9,432,219	42,939,075	-	-	42,939,075	12,047,194	30,891,881	14,542,624	62,288	14,125,448	12,402,082	145	-
<i>Account 70 X 4236</i>																	
<i>National Flood Insurance Fund</i>																	
Mission Support	-	-	-	-	9,736,281	14,736,281	5,000,000	-	14,736,281	3,506,056	11,230,225	4,625,164	1,184	5,495,563	2,634,473	50	-
Floodplain Management and Mapping	-	-	-	-	110,030,588	151,746,710	41,716,122	-	151,746,710	47,823,394	103,923,316	111,671,932	1,551,484	57,707,957	100,235,885	176	-
Mandatory	-	-	-	(102,498,000)	5,495,212,071	7,574,513,812	2,181,799,741	-	7,574,513,812	4,359,245,711	3,215,268,101	972,867,627	16,504,346	4,967,014,385	348,594,607	159	-
Borrowing Authority	-	-	-	16,000,000,000	-	16,000,000,000	-	9,900,000,000	6,100,000,000	4,359,245,711	11,640,754,289	-	-	4,063,920,860	295,324,851	-	-
<i>Subtotal, National Flood Insurance Fund</i>	-	-	-	15,897,502,000	5,614,978,940	23,740,996,803	2,228,515,863	9,900,000,000	13,840,996,803	8,769,820,872	14,971,175,931	1,089,164,723	18,057,014	9,094,138,765	746,789,816	385	-
<b>Disaster Assistance Direct Loan Financing Account: 70 X 4234</b>	-	-	-	124,504,203	19,154,962	143,659,165	-	906,695	142,752,470	116,538,627	27,120,538	56,082,520	10,832,677	111,171,456	50,617,014	-	-
<b>Disaster Assistance Direct Loan Program Account : 70 X 0703</b>	-	-	-	-	138,112,984	138,112,984	-	-	138,112,984	359,868	137,753,116	52,627,891	9,925,982	526,199	42,535,580	-	-
<b>National Flood Insurance Fund - Reserve Fund : 70 X 5701</b>	-	-	-	362,794,770	750,204,247	1,112,999,017	-	-	1,112,999,017	730,607,850	382,391,167	-	-	730,607,850	-	-	-
<b>Disaster Relief Fund THU Sales: 70 18/19 0702</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Base Disaster Relief: 70 18/19 0702</b>	-	-	-	4,381,199	-	4,381,199	4,381,199	-	4,381,199	-	4,381,199	-	-	-	-	-	-
<b>Disaster Relief Fund THU Sales: 70 17/18 0702</b>	-	-	-	-	8,465,128	8,465,128	-	-	8,465,128	-	8,465,128	-	-	-	-	-	-
<b>Gross Budget Authority Subtotal, FEMA</b>	<b>8,655,379,905</b>	-	<b>8,655,379,905</b>	<b>58,642,689,028</b>	<b>11,948,633,586</b>	<b>81,475,237,517</b>	<b>2,232,916,197</b>	<b>37,981,254,363</b>	<b>43,493,983,154</b>	<b>25,490,884,710</b>	<b>55,984,352,807</b>	<b>23,410,264,803</b>	<b>1,245,367,534</b>	<b>20,904,283,487</b>	<b>26,751,498,492</b>	<b>20,751</b>	<b>216</b>
<i>Offsetting Collections</i>																	
National Flood Insurance Fund: 70 X 4236	-	-	-	(15,897,502,000)	(5,614,978,940)	(23,740,996,803)	(2,228,515,863)	(9,900,000,000)	(13,840,996,803)	(8,769,820,872)	(14,971,175,931)	(1,089,164,723)	(18,057,014)	(9,094,138,765)	(746,789,816)	-	-
National Flood Insurance Fund Reserve Fund : 70 X 5701	-	-	-	(362,794,770)	(750,204,247)	(1,112,999,017)	-	-	(1,112,999,017)	(730,607,850)	(382,391,167)	-	-	(730,607,850)	-	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(33,506,856)	(9,432,219)	(42,939,075)	-	-	(42,939,075)	(12,047,194)	(30,891,881)	(14,542,624)	(62,288)	(14,125,448)	(12,402,081)	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	(4,381,199)	-	(8,762,398)	(4,381,199)	(4,381,199)	(4,381,199)	-	(8,762,398)	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	-	(8,465,128)	(8,465,128)	-	-	(8,465,128)	-	(8,465,128)	-	-	-	-	-	-
<b>Net Budget Authority Subtotal, FEMA</b>	<b>8,655,379,905</b>	-	<b>8,655,379,905</b>	<b>42,344,504,203</b>	<b>5,565,553,051</b>	<b>56,561,075,095</b>	<b>19,135</b>	<b>28,076,873,164</b>	<b>28,484,201,931</b>	<b>15,978,408,794</b>	<b>40,582,666,301</b>	<b>22,306,557,457</b>	<b>1,227,248,232</b>	<b>11,065,411,424</b>	<b>25,992,306,594</b>	<b>20,751</b>	<b>216</b>
<i>Accounts with Prior Year Available Balances</i>																	
Flood Hazard Mapping and Risk Analysis Program 70 X 0500	-	-	-	-	13,780,154	13,780,154	-	6	13,780,148	1,925,835	11,854,319	165,222,604	544,767	42,208,655	124,395,017	-	-
Office of Domestic Preparedness 70 X 0511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses 70 X 0700	-	-	-	-	11,313	11,313	-	-	11,313	41	11,273	798,701	-	419,095	379,647	-	-
National Predisastr Mitigation Grants 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery 70 X 0711	-	-	-	-	81,048	81,048	-	-	81,048	-	81,048	-	-	-	-	-	-
State Homeland Security Grant Program 70 X 0560	-	-	-	-	1,595,708	1,595,708	-	1,595,708	-	-	1,595,708	10,021,214	-	610,678	9,410,536	-	-
Emergency Appropriation (P.L. 111-5) 70 X 0707	-	-	-	-	-	-	-	-	-	-	-	86,964,765	-	66,059,638	20,905,127	-	-
National Predisastr Mitigation Fund 70 X 0716	-	-	-	-	90,594,541	90,594,541	-	-	90,594,541	47,548	90,546,993	163,929,941	4,292,922	17,157,963	142,526,604	-	-
Administrative and Regional Operations 70 X 0712	-	-	-	-	1,672	1,672	-	-	1,672	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness 70 X 0560	-	-	-	-	647,411	647,411	-	647,411	-	-	647,411	6,932,386	-	1,852,451	5,079,935	-	-
<i>Subtotal, Prior Year Balances</i>	-	-	-	-	<b>106,711,848</b>	<b>106,711,848</b>	-	<b>2,243,125</b>	<b>104,468,722</b>	<b>1,973,424</b>	<b>104,738,424</b>	<b>433,869,611</b>	<b>4,837,689</b>	<b>128,308,480</b>	<b>302,696,866</b>	-	-
<b>TOTAL, FEMA</b>	<b>8,655,379,905</b>	-	<b>8,655,379,905</b>	<b>42,344,504,203</b>	<b>5,672,264,899</b>	<b>56,667,786,943</b>	<b>19,135</b>	<b>28,079,116,289</b>	<b>28,588,670,653</b>	<b>15,980,382,217</b>	<b>40,687,404,725</b>	<b>22,740,427,068</b>	<b>1,232,085,921</b>	<b>11,193,719,904</b>	<b>26,295,003,460</b>	<b>20,751</b>	<b>216</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i> <i>Account 70 18 0566</i>																
Mission Support	41,497,076	-	41,497,076	-	-	41,497,076	-	41,497,076	27,808,691	13,688,385	-	-	23,408,288	4,400,403	385	103
<i>Subtotal, Operations and Support</i>	<b>41,497,076</b>	-	<b>41,497,076</b>	-	-	<b>41,497,076</b>	-	<b>41,497,076</b>	<b>27,808,691</b>	<b>13,688,385</b>	-	-	<b>23,408,288</b>	<b>4,400,403</b>	<b>385</b>	<b>103</b>
<i>Cybersecurity</i>																
<i>Cyber Readiness and Response</i>																
NCCIC Operations	57,495,285	-	57,495,285	-	-	57,495,285	-	57,495,285	18,589,144	38,906,141	-	-	11,392,512	7,196,632	165	58
NCCIC Planning and Exercises	43,108,749	-	43,108,749	-	-	43,108,749	-	43,108,749	13,809,403	29,299,346	-	-	8,041,886	5,767,517	121	106
<i>Cyber Infrastructure Resilience:</i>																
Cybersecurity Advisors	5,871,667	-	5,871,667	-	-	5,871,667	-	5,871,667	1,694,682	4,176,985	-	-	1,158,528	536,154	12	5
Enhanced Cybersecurity Services	7,776,526	-	7,776,526	-	-	7,776,526	-	7,776,526	1,561,582	6,214,944	-	-	417,733	1,143,849	5	7
Cybersecurity Education & Awareness	6,012,823	-	6,012,823	-	-	6,012,823	-	6,012,823	835,940	5,176,883	-	-	639,786	196,154	8	7
<i>Federal Cybersecurity</i>																
Federal Network Resilience	18,636,476	-	18,636,476	-	-	18,636,476	-	18,636,476	8,757,636	9,878,840	-	-	5,679,455	3,078,181	65	69
Continuous Diagnostics and Mitigation	4,003,188	-	4,003,188	-	-	4,003,188	-	4,003,188	3,252,162	751,026	-	-	2,972,103	280,059	40	65
National Cybersecurity Protection System	113,715,162	-	113,715,162	-	-	113,715,162	-	113,715,162	56,773,259	56,941,903	-	-	22,400,321	34,372,938	146	294
<i>Subtotal, Cybersecurity</i>	<b>256,619,876</b>	-	<b>256,619,876</b>	-	-	<b>256,619,876</b>	-	<b>256,619,876</b>	<b>105,273,808</b>	<b>151,346,068</b>	-	-	<b>52,702,324</b>	<b>52,571,484</b>	<b>562</b>	<b>611</b>
<i>Subtotal</i>	<b>298,116,952</b>	-	<b>298,116,952</b>	-	-	<b>298,116,952</b>	-	<b>298,116,952</b>	<b>133,082,499</b>	<b>165,034,453</b>	-	-	<b>76,110,612</b>	<b>56,971,887</b>	<b>947</b>	<b>714</b>
<i>Infrastructure Protection</i>																
<i>Infrastructure Capacity Building</i>																
Sector Risk Management	22,059,758	-	22,059,758	-	-	22,059,758	-	22,059,758	10,872,223	11,187,535	-	-	8,443,684	2,428,539	135	3
Protective Security Advisors	17,906,173	-	17,906,173	-	-	17,906,173	-	17,906,173	13,468,284	4,437,889	-	-	9,463,219	4,005,065	133	34
Bombing Prevention	8,656,857	-	8,656,857	-	-	8,656,857	-	8,656,857	4,603,582	4,053,275	-	-	1,203,624	3,399,958	14	16
Infrastructure Information and Sensitive Data Protection	12,039,333	-	12,039,333	-	-	12,039,333	-	12,039,333	3,848,190	8,191,143	-	-	3,150,680	697,510	52	39
Infrastructure Security Compliance	31,339,168	-	31,339,168	-	-	31,339,168	-	31,339,168	19,462,558	11,876,610	-	-	15,979,532	3,483,026	243	96
<i>Subtotal, Infrastructure Protection</i>	<b>92,001,289</b>	-	<b>92,001,289</b>	-	-	<b>92,001,289</b>	-	<b>92,001,289</b>	<b>52,254,837</b>	<b>39,746,452</b>	-	-	<b>38,240,739</b>	<b>14,014,098</b>	<b>577</b>	<b>188</b>
<i>Emergency Communications:</i>																
Emergency Communications Preparedness	25,745,288	-	25,745,288	-	-	25,745,288	-	25,745,288	8,063,471	17,681,817	-	-	5,393,586	2,669,885	68	14
<i>Priority Telecommunications Services:</i>																
GETS/WPS/SRAS/TSP	25,780,973	-	25,780,973	-	-	25,780,973	-	25,780,973	2,442,231	23,338,742	-	-	1,346,689	1,095,542	14	73
Next Generation Networks Priority Services	1,000,861	-	1,000,861	-	-	1,000,861	-	1,000,861	794,534	206,327	-	-	725,053	69,481	11	50
<i>Subtotal, Emergency Communications</i>	<b>52,527,122</b>	-	<b>52,527,122</b>	-	-	<b>52,527,122</b>	-	<b>52,527,122</b>	<b>11,300,236</b>	<b>41,226,886</b>	-	-	<b>7,465,328</b>	<b>3,834,908</b>	<b>93</b>	<b>137</b>
<i>Integrated Operations</i>																
<i>Cyber and Infrastructure Analysis:</i>																
Infrastructure Analysis	10,991,313	-	10,991,313	-	-	10,991,313	-	10,991,313	7,195,322	3,795,991	-	-	5,734,094	1,461,228	94	25
Critical Infrastructure Situational Awareness	5,050,264	-	5,050,264	-	-	5,050,264	-	5,050,264	2,910,182	2,140,082	-	-	2,528,802	381,380	36	39
Stakeholder Engagement and Requirements	18,672,396	-	18,672,396	-	-	18,672,396	-	18,672,396	11,159,681	7,512,715	-	-	5,557,155	5,602,526	85	54
Strategy, Policy, and Plans	5,716,664	-	5,716,664	-	-	5,716,664	-	5,716,664	3,899,392	1,817,272	-	-	3,627,061	272,331	51	7
<i>Subtotal, Integrated Operations</i>	<b>40,430,637</b>	-	<b>40,430,637</b>	-	-	<b>40,430,637</b>	-	<b>40,430,637</b>	<b>25,164,577</b>	<b>15,266,060</b>	-	-	<b>17,447,112</b>	<b>7,717,465</b>	<b>266</b>	<b>125</b>
<i>Office of Biometric Identity Management:</i>																
Identity and Screening Program Operations	27,881,050	-	27,881,051	-	-	27,881,051	-	27,881,051	17,320,454	10,560,597	-	-	10,984,747	6,335,707	152	115
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	83,253,354	-	83,253,354	-	-	83,253,354	-	83,253,354	56,706,122	26,547,232	-	-	436,160	56,269,962	-	20
<i>Subtotal, Office of Biometric Identity Management</i>	<b>111,134,404</b>	-	<b>111,134,405</b>	-	-	<b>111,134,405</b>	-	<b>111,134,405</b>	<b>74,026,576</b>	<b>37,107,829</b>	-	-	<b>11,420,907</b>	<b>62,605,669</b>	<b>152</b>	<b>135</b>
<i>Account 70 17/18 0566</i>																
National Cybersecurity Protection System	-	-	-	-	44,906,459	44,906,459	-	44,906,459	43,254,237	1,652,222	79,725,541	26,134,000	30,495,450	66,350,328	-	-
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	2,601,125	2,601,125	-	2,601,125	2,228,990	372,135	13,635,912	500,000	2,529,568	12,835,334	-	-
<i>Subtotal</i>	-	-	-	-	<b>47,507,584</b>	<b>47,507,584</b>	-	<b>47,507,584</b>	<b>45,483,227</b>	<b>2,024,357</b>	<b>93,361,453</b>	<b>26,634,000</b>	<b>33,025,018</b>	<b>79,185,662</b>	-	-
<i>Account 70 18/19 0566</i>																
National Cybersecurity Protection System	46,635,133	-	46,635,133	-	-	46,635,133	-	46,635,133	-	46,635,133	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	8,830,079	-	8,830,079	-	-	8,830,079	-	8,830,079	776,251	8,053,828	-	-	347,301	428,950	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>55,465,212</b>	-	<b>55,465,212</b>	-	-	<b>55,465,212</b>	-	<b>55,465,212</b>	<b>776,251</b>	<b>54,688,961</b>	-	-	<b>347,301</b>	<b>428,950</b>	-	-
<i>Subtotal, Operations and Support</i>	<b>649,675,616</b>	-	<b>649,675,617</b>	-	-	<b>47,507,584</b>	-	<b>697,183,201</b>	<b>342,088,203</b>	<b>355,094,998</b>	<b>93,361,453</b>	<b>26,634,000</b>	<b>184,057,017</b>	<b>224,758,639</b>	<b>2,035</b>	<b>1,299</b>



DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018 COMPONENT - NATIONAL PROTECTION AND PROGRAMS DIRECTORATE																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Procurement, Construction, and Improvement</b>																
<b>Account 70 18/19 0412</b>																
<b>Cybersecurity</b>																
Continuous Diagnostics and Mitigation	87,218,032	-	87,218,032	-	-	87,218,032	-	87,218,032	553,922	86,664,110	-	-	-	553,922	-	77
National Cybersecurity Protection System	44,998,578	-	44,998,578	-	-	44,998,578	-	44,998,578	-	44,998,578	-	-	-	-	-	359
Next Generation Networks Priority Services	51,124,730	-	51,124,730	-	-	51,124,730	-	51,124,730	-	51,124,730	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	24,998,833	-	24,998,833	-	-	24,998,833	-	24,998,833	-	24,998,833	-	-	-	-	-	6
<b>Subtotal Cybersecurity</b>	<b>208,340,173</b>	<b>-</b>	<b>208,340,173</b>	<b>-</b>	<b>-</b>	<b>208,340,173</b>	<b>-</b>	<b>208,340,173</b>	<b>553,922</b>	<b>207,786,251</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>553,922</b>	<b>-</b>	<b>442</b>
<b>Account 70 17/18 0412</b>																
<b>Cybersecurity</b>																
Continuous Diagnostics and Mitigation	-	-	-	-	100,220,267	100,220,267	7,247,967	92,972,300	42,205,602	58,014,665	100,296,625	-	47,814,074	94,688,153	-	-
National Cybersecurity Protection System	-	-	-	-	81,771,000	81,771,000	8,364,721	73,406,279	13,491,565	68,279,435	38,676,000	38,676,000	72,152	13,419,413	-	-
Next Generation Networks Priority Services	-	-	-	-	53,773,559	53,773,559	5,803,690	47,969,869	4,733,856	49,039,703	26,079,273	700,018	10,278,429	19,834,682	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	21,851,856	21,851,856	-	21,851,856	4,527,731	17,324,125	30,592,321	-	577,868	34,542,184	-	-
<b>Subtotal Cybersecurity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>257,616,682</b>	<b>257,616,682</b>	<b>21,416,378</b>	<b>236,200,304</b>	<b>64,958,754</b>	<b>192,657,928</b>	<b>195,644,219</b>	<b>39,376,018</b>	<b>58,742,523</b>	<b>162,484,432</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>208,340,173</b>	<b>-</b>	<b>208,340,173</b>	<b>-</b>	<b>257,616,682</b>	<b>465,956,855</b>	<b>21,416,378</b>	<b>444,540,477</b>	<b>65,512,676</b>	<b>400,444,179</b>	<b>195,644,219</b>	<b>39,376,018</b>	<b>58,742,523</b>	<b>163,038,354</b>	<b>-</b>	<b>442</b>
<b>Research and Development</b>																
<b>Account 70 18/19 0805</b>																
<b>Cybersecurity</b>																
Cybersecurity	961,131	-	961,131	-	-	961,131	-	961,131	370,000	591,131	-	-	-	370,000	-	4
Infrastructure Protection	2,101,699	-	2,101,699	-	-	2,101,699	-	2,101,699	518	2,101,181	-	-	1	517	-	-
<b>Subtotal</b>	<b>3,062,830</b>	<b>-</b>	<b>3,062,830</b>	<b>-</b>	<b>-</b>	<b>3,062,830</b>	<b>-</b>	<b>3,062,830</b>	<b>370,518</b>	<b>2,692,312</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>370,517</b>	<b>-</b>	<b>4</b>
<b>Account 70 17/18 0805</b>																
<b>Cybersecurity</b>																
Cybersecurity	-	-	-	-	-	-	-	-	-	-	1,021,831	-	364,442	657,389	-	-
Infrastructure Protection	-	-	-	-	16,174	16,174	-	16,174	16,174	-	4,422,826	-	3,458,472	980,528	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,174</b>	<b>16,174</b>	<b>-</b>	<b>16,174</b>	<b>16,174</b>	<b>-</b>	<b>5,444,657</b>	<b>-</b>	<b>3,822,914</b>	<b>1,637,917</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>3,062,830</b>	<b>-</b>	<b>3,062,830</b>	<b>-</b>	<b>16,174</b>	<b>3,079,004</b>	<b>-</b>	<b>3,079,004</b>	<b>386,692</b>	<b>2,692,312</b>	<b>5,444,657</b>	<b>-</b>	<b>3,822,915</b>	<b>2,008,434</b>	<b>-</b>	<b>4</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 70 X 0565</b>																
Office of Emergency Communications	-	-	-	-	705,306	705,306	10,579	694,727	-	705,306	172,486	-	-	172,486	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>705,306</b>	<b>705,306</b>	<b>10,579</b>	<b>694,727</b>	<b>-</b>	<b>705,306</b>	<b>172,486</b>	<b>-</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>
<b>Office of Biometric Identity Management (OBIM)</b>																
OBIM Base Operations: Account 70 16/18 0521	-	-	-	-	50,835,747	50,835,747	-	50,835,747	-	50,835,747	32,398,543	-	1,761,746	30,636,797	-	-
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	78,488,278	78,488,278	3,721	78,484,557	1,209,786	77,278,492	26,208,536	10,542,156	185,389	16,690,777	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>129,324,025</b>	<b>129,324,025</b>	<b>3,721</b>	<b>129,320,304</b>	<b>1,209,786</b>	<b>128,114,239</b>	<b>58,607,079</b>	<b>10,542,156</b>	<b>1,947,135</b>	<b>47,327,574</b>	<b>-</b>	<b>-</b>
<b>TOTAL, NPPD (without FPS)</b>	<b>861,078,619</b>	<b>-</b>	<b>861,078,620</b>	<b>-</b>	<b>435,169,771</b>	<b>1,296,248,391</b>	<b>21,430,678</b>	<b>1,274,817,713</b>	<b>409,197,357</b>	<b>887,051,034</b>	<b>353,229,894</b>	<b>76,552,174</b>	<b>248,569,590</b>	<b>437,305,487</b>	<b>2,035</b>	<b>1,745</b>
<b>Federal Protective Service</b>																
<b>Account 70 X 0542</b>																
<b>FPS Operations</b>																
Basic Security (PN, PP, XP)	360,079,000	-	360,079,000	-	69,565,076	429,644,076	28,711,945	400,932,131	181,736,877	247,907,199	209,100,126	12,385,802	176,173,621	202,277,581	1,499	681
<b>Countermeasures</b>																
Building-specific Security (PR)	1,071,286,000	-	1,071,286,000	-	63,755,096	1,135,041,096	178,369,738	956,671,358	662,670,991	472,370,105	204,151,650	3,737,433	378,193,090	484,892,118	-	10,854
Reimbursable Security Fees (contract guard services) (FP, FR)	44,690,000	-	44,690,000	-	10,983,731	55,673,731	34,884,762	20,788,969	4,663,007	51,010,724	15,692,945	131,794	5,400,628	14,823,530	-	-
<b>Subtotal FPS</b>	<b>1,476,055,000</b>	<b>-</b>	<b>1,476,055,000</b>	<b>-</b>	<b>144,303,903</b>	<b>1,620,358,903</b>	<b>241,966,445</b>	<b>1,378,392,458</b>	<b>849,070,874</b>	<b>771,288,029</b>	<b>428,944,721</b>	<b>16,255,029</b>	<b>559,767,338</b>	<b>701,993,229</b>	<b>1,499</b>	<b>11,535</b>
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Footnotes  
 Column 6 Unobligated Carryover Notes: Note: FPS' Unobligated Carryover at the start of FY 2018 per its SF-133 is \$128,048,875. The amount reflected in Column 6 includes \$5,033,014 in actual recoveries



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - OFFICE OF HEALTH AFFAIRS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2017 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 18 0117</i>																
Mission Support	14,209,500	-	14,209,500	-	-	14,209,500	-	14,209,500	8,541,169	5,668,331	-	-	7,607,287	933,882	84	2
<i>Chemical and Biological Capability</i>																
Chemical and Biological Readiness - Biological	35,641,641	-	35,641,641	-	-	35,641,641	-	35,641,641	11,845,887	23,795,754	-	-	176,105	11,669,782	-	48
Chemical and Biological Readiness - Chemical	816,000	-	816,000	-	-	816,000	-	816,000	319,492	496,508	-	-	311,245	8,247	-	1
<i>Subtotal, Chemical and Biological</i>	<b>50,667,141</b>	-	<b>50,667,141</b>	-	-	<b>50,667,141</b>	-	<b>50,667,141</b>	<b>20,706,548</b>	<b>29,960,593</b>	-	-	<b>8,094,637</b>	<b>12,611,911</b>	<b>84</b>	<b>51</b>
<i>Total, Chemical and Biological</i>	<b>50,667,141</b>	-	<b>50,667,141</b>	-	-	<b>50,667,141</b>	-	<b>50,667,141</b>	<b>20,706,548</b>	<b>29,960,593</b>	-	-	<b>8,094,637</b>	<b>12,611,911</b>	<b>84</b>	<b>51</b>
Health and Medical Readiness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Emerging Infectious Disease	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 18/19 0117</i>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness	4,120,000	-	4,120,000	-	-	4,120,000	-	4,120,000	690,049	3,429,951	-	-	22,812	667,237	-	5
Integrated Operations	3,531,631	-	3,531,631	-	-	3,531,631	2,131,631	1,400,000	-	3,531,631	-	-	-	-	-	8
<i>Subtotal, Operations and Support</i>	<b>7,651,631</b>	-	<b>7,651,631</b>	-	-	<b>7,651,631</b>	<b>2,131,631</b>	<b>5,520,000</b>	<b>690,049</b>	<b>6,961,582</b>	-	-	<b>22,812</b>	<b>667,237</b>	-	<b>13</b>
<i>Total, Operations and Support</i>	<b>7,651,631</b>	-	<b>7,651,631</b>	-	-	<b>7,651,631</b>	<b>2,131,631</b>	<b>5,520,000</b>	<b>690,049</b>	<b>6,961,582</b>	-	-	<b>22,812</b>	<b>667,237</b>	-	<b>13</b>
<i>Office of Health Affairs</i>																
<i>Account 70 17/18 0117</i>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness	-	-	-	-	816,268	816,268	250	816,018	173,837	642,431	2,751,254	250	1,542,345	1,382,496	-	-
Integrated Operations	-	-	-	-	2,700,610	2,700,610	-	2,700,610	1,334,256	1,366,353	7,990,072	-	2,291,266	7,033,062	-	-
<i>Subtotal, Office of Health Affairs</i>	-	-	-	-	<b>3,516,878</b>	<b>3,516,878</b>	<b>250</b>	<b>3,516,628</b>	<b>1,508,093</b>	<b>2,008,784</b>	<b>10,741,326</b>	<b>250</b>	<b>3,833,611</b>	<b>8,415,558</b>	-	-
<i>Total, Office of Health Affairs</i>	-	-	-	-	<b>3,516,878</b>	<b>3,516,878</b>	<b>250</b>	<b>3,516,628</b>	<b>1,508,093</b>	<b>2,008,784</b>	<b>10,741,326</b>	<b>250</b>	<b>3,833,611</b>	<b>8,415,558</b>	-	-
<b>TOTAL, OHA</b>	<b>58,318,772</b>	-	<b>58,318,772</b>	-	<b>3,516,878</b>	<b>61,835,650</b>	<b>2,131,881</b>	<b>59,703,769</b>	<b>22,904,690</b>	<b>38,930,959</b>	<b>10,741,326</b>	<b>250</b>	<b>11,951,060</b>	<b>21,694,706</b>	<b>84</b>	<b>64</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Appropriated Accounts</b>																	
<b>Operations and Support</b>																	
<b>Account 70 18 0300</b>																	
Employment Status Verification	49,198,459	-	49,198,459	-	-	49,198,459	-	-	49,198,459	31,817,365	17,381,094	-	-	22,097,458	9,719,907	330	-
<b>Subtotal, Operations and Support</b>	<b>49,198,459</b>	<b>-</b>	<b>49,198,459</b>	<b>-</b>	<b>-</b>	<b>49,198,459</b>	<b>-</b>	<b>-</b>	<b>49,198,459</b>	<b>31,817,365</b>	<b>17,381,094</b>	<b>-</b>	<b>-</b>	<b>22,097,458</b>	<b>9,719,907</b>	<b>330</b>	<b>-</b>
<b>Procurement, Construction, and Improvement</b>			-					-			-				-		
<b>Account 70 18 0407</b>						-											
Employment Status Verification	7,209,417	-	7,209,417	-	-	7,209,417	-	-	7,209,417	250,906	6,958,511	-	-	-	250,906	-	-
<b>Subtotal, Procurement, Construction, and Improvement</b>	<b>7,209,417</b>	<b>-</b>	<b>7,209,417</b>	<b>-</b>	<b>-</b>	<b>7,209,417</b>	<b>-</b>	<b>-</b>	<b>7,209,417</b>	<b>250,906</b>	<b>6,958,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,906</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0300</b>								-			-				-		
<b>No-Year Appropriated Funds -Salaries and Expenses</b>								-			-				-		
REAL ID (6002)	-	-	-	-	217,444	217,444	-	-	217,444	-	217,444	4,202	-	1,939	2,263	-	-
Business Transformation and Other (3003)	-	-	-	-	-	-	-	-	-	-	-	852,872	-	-	852,872	-	-
E-Verify [EEV]	-	-	-	-	9,271,048	9,271,048	-	-	9,271,048	-	9,271,048	3,393,551	-	558,931	2,834,620	-	-
<b>Subtotal, No-Year Appropriated Funds -Salaries and Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,488,492</b>	<b>9,488,492</b>	<b>-</b>	<b>-</b>	<b>9,488,492</b>	<b>-</b>	<b>9,488,492</b>	<b>4,250,625</b>	<b>-</b>	<b>560,870</b>	<b>3,689,755</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Appropriated Accounts</b>	<b>56,407,876</b>	<b>-</b>	<b>56,407,876</b>	<b>-</b>	<b>9,488,492</b>	<b>65,896,368</b>	<b>-</b>	<b>-</b>	<b>65,896,368</b>	<b>32,068,271</b>	<b>33,828,097</b>	<b>4,250,625</b>	<b>-</b>	<b>22,658,328</b>	<b>13,660,568</b>	<b>330</b>	<b>-</b>
<b>Fee Accounts:</b>																	
<b>Account 70 X 5088</b>																	
District Operations	1,675,716,000	-	1,675,716,000	-	[391,940,450]	1,675,716,000	-	404,936,899	1,270,779,101	772,985,009	902,730,991	425,803,249	10,910,912	678,508,506	509,368,840	8,282	704
Service Center Operations	609,367,000	-	609,367,000	-	[143,894,916]	609,367,000	-	145,581,580	463,785,420	285,800,675	323,566,325	100,493,018	2,980,791	262,191,279	121,121,623	3,367	688
Asylum, Refugee & International Operations	358,474,000	-	358,474,000	-	[79,410,463]	358,474,000	-	95,939,728	262,534,272	119,963,743	238,510,257	81,262,670	3,630,680	114,947,826	82,647,907	1,401	21
Records Operations	133,509,000	-	133,509,000	-	[29,934,605]	133,509,000	-	32,172,720	101,336,280	70,960,060	62,548,940	33,369,232	4,748,087	40,774,320	58,806,884	389	299
Premium Processing (Including Transformation)	573,976,000	-	573,976,000	-	[374,998,677]	573,976,000	-	163,633,058	410,342,942	163,072,864	410,903,136	344,148,460	5,597,978	196,247,337	305,376,009	1,071	116
Information and Customer Service	103,625,000	-	103,625,000	-	[24,030,519]	103,625,000	-	18,027,666	85,597,334	48,231,700	55,393,300	24,964,108	1,290,956	38,753,451	33,151,401	355	546
Administration	509,420,000	-	509,420,000	-	[112,555,862]	509,420,000	-	138,044,838	371,375,162	214,606,140	294,813,860	175,656,582	6,062,369	169,113,431	215,086,922	1,615	68
Systematic Alien Verification for Entitlements (SAVE)	34,410,000	-	34,410,000	-	[7,934,669]	34,410,000	4,626,103	8,634,858	25,775,142	12,549,087	21,860,913	10,933,760	149,983	11,471,421	11,861,443	198	5
<b>Subtotal, Immigration Examination Fee Account</b>	<b>3,998,497,000</b>	<b>-</b>	<b>3,998,497,000</b>	<b>-</b>	<b>[1,164,700,160]</b>	<b>3,998,497,000</b>	<b>4,626,103</b>	<b>1,006,971,347</b>	<b>2,991,525,653</b>	<b>1,688,169,278</b>	<b>2,310,327,722</b>	<b>1,196,631,079</b>	<b>35,371,756</b>	<b>1,512,007,573</b>	<b>1,337,421,028</b>	<b>16,678</b>	<b>2,447</b>
<b>Account 70 X 5106</b>			-			-					-				-		
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[20,137,313]	15,000,000	-	-	15,000,000	10,090,000	4,910,000	2,917,910	-	4,237,910	8,770,000	-	-
<b>Subtotal, H1-B Nonimmigrant Petitioner Account</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>	<b>[20,137,313]</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>10,090,000</b>	<b>4,910,000</b>	<b>2,917,910</b>	<b>-</b>	<b>4,237,910</b>	<b>8,770,000</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 5389</b>			-			-					-				-		
District operations (2001)	26,789,000	-	26,789,000	-	[23,980,551]	26,789,000	-	7,136,764	19,652,236	7,431,577	19,357,423	7,061,270	480,917	10,092,949	3,918,981	97	-
Service Center Operations (2002)	19,631,000	-	19,631,000	-	[17,572,966]	19,631,000	-	4,718,036	14,912,964	4,496,158	15,134,842	11,518,102	4,472	7,124,636	8,885,152	67	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[275,711]	308,000	-	123,200	184,800	189	307,811	104,232	1	-	104,420	-	-
<b>Subtotal, Fraud Prevention and Detection Account</b>	<b>46,728,000</b>	<b>-</b>	<b>46,728,000</b>	<b>-</b>	<b>[41,829,228]</b>	<b>46,728,000</b>	<b>-</b>	<b>11,978,000</b>	<b>34,750,000</b>	<b>11,927,924</b>	<b>34,800,076</b>	<b>18,683,604</b>	<b>485,390</b>	<b>17,217,585</b>	<b>12,908,553</b>	<b>164</b>	<b>-</b>
<b>TOTAL, USCIS</b>	<b>4,116,632,876</b>	<b>-</b>	<b>4,116,632,876</b>	<b>-</b>	<b>9,488,492</b>	<b>4,126,121,368</b>	<b>4,626,103</b>	<b>1,018,949,347</b>	<b>3,107,172,021</b>	<b>1,742,255,472</b>	<b>2,383,865,896</b>	<b>1,222,483,218</b>	<b>35,857,146</b>	<b>1,556,121,395</b>	<b>1,372,760,149</b>	<b>17,172</b>	<b>2,447</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTER

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 18 0509</i>																
<i>Operations and Support</i>																
Mission Support	13,527,035	-	13,527,035	-	-	13,527,035	-	13,527,035	10,750,317	2,776,718	-	-	9,359,593	1,390,724	192	-
Law Enforcement Training	64,112,330	-	64,112,330	-	-	64,112,330	-	64,112,330	53,498,237	10,614,093	-	-	46,320,143	7,178,094	886	-
<i>Subtotal, Operations and Support</i>	<b>77,639,365</b>	-	<b>77,639,365</b>	-	-	<b>77,639,365</b>	-	<b>77,639,365</b>	<b>64,248,554</b>	<b>13,390,811</b>	-	-	<b>55,679,736</b>	<b>8,568,818</b>	<b>1,078</b>	-
<i>Account 70 18/20 0510</i>																
Construction and Facility Improvements	-	-	-	5,000,000	-	5,000,000	5,000,000	-	-	5,000,000	-	-	-	-	-	-
<i>Account 70 18/20 0509</i>																
Law Enforcement Training	13,045,319	-	13,045,319	-	-	13,045,319	-	13,045,319	-	13,045,319	-	-	-	-	-	-
<i>Account 70 18/19 0509</i>																
Law Enforcement Training	24,027,287	-	24,027,287	5,374,000	-	29,401,287	5,374,000	24,027,287	12,860,059	16,541,228	-	-	9,576,536	3,283,523	-	-
<i>Account 70 17/19 0509</i>																
Law Enforcement Training	-	-	-	-	9,363,049	9,363,049	-	9,363,049	6,836,414	2,526,635	6,910,842	17,769	9,920,552	3,808,935	-	-
<i>Account 70 17/18 0509</i>																
Law Enforcement Training	-	-	-	-	8,351,310	8,351,310	74	8,351,236	4,753,676	3,597,634	13,034,424	251,536	12,372,910	5,163,654	-	-
<i>Subtotal, Operations and Support</i>	<b>37,072,606</b>	-	<b>37,072,606</b>	<b>10,374,000</b>	<b>17,714,359</b>	<b>65,160,965</b>	<b>10,374,074</b>	<b>54,786,891</b>	<b>24,450,149</b>	<b>40,710,816</b>	<b>19,945,266</b>	<b>269,305</b>	<b>31,869,998</b>	<b>12,256,112</b>	-	-
<i>Total, Operations and Support</i>	<b>114,711,971</b>	-	<b>114,711,971</b>	<b>10,374,000</b>	<b>17,714,359</b>	<b>142,800,330</b>	<b>10,374,074</b>	<b>132,426,256</b>	<b>88,698,703</b>	<b>54,101,627</b>	<b>19,945,266</b>	<b>269,305</b>	<b>87,549,734</b>	<b>20,824,930</b>	<b>1,078</b>	-
<i>Procurement, Construction, and Improvement</i>																
<i>Account 70 17/21 0510</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 X 0509</i>																
Accreditation	-	-	-	-	302,258	302,258	58,873	243,385	16,051	286,207	-	-	11,051	5,000	-	-
Spectrum Relocation Funds	-	-	-	-	2,518,516	2,518,516	-	2,518,516	6,410	2,512,106	499,356	-	498,883	6,883	-	-
<i>Total, Salaries and Expenses</i>	-	-	-	-	<b>2,820,774</b>	<b>2,820,774</b>	<b>58,873</b>	<b>2,761,901</b>	<b>22,461</b>	<b>2,798,313</b>	<b>499,356</b>	-	<b>509,934</b>	<b>11,883</b>	-	-
<i>Account 70 X 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	90,589	90,589	-	90,589	-	90,589	465,327	87,204	319,228	58,895	-	-
<i>Account 70 14/18 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	266,238	266,238	4,527	261,711	30,000	236,238	566,622	43,228	507,640	45,754	-	-
<i>Account 70 15/19 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	2,323,809	2,323,809	901	2,322,908	3,668	2,320,141	3,248,733	16,891	2,524,083	711,427	-	-
<i>Account 70 16/20 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	4,132,222	4,132,222	-	4,132,222	1,723,935	2,408,287	5,546,718	71,322	3,647,792	3,551,539	-	-
<i>Total, Acquisition, Construction, Improvements</i>	-	-	-	-	<b>6,812,858</b>	<b>6,812,858</b>	<b>5,428</b>	<b>6,807,430</b>	<b>1,757,603</b>	<b>5,055,255</b>	<b>9,827,400</b>	<b>218,645</b>	<b>6,998,743</b>	<b>4,367,615</b>	-	-
<b>TOTAL, FLETC</b>	<b>114,711,971</b>	-	<b>114,711,971</b>	<b>10,374,000</b>	<b>27,347,991</b>	<b>152,433,962</b>	<b>10,438,375</b>	<b>141,995,587</b>	<b>90,478,767</b>	<b>61,955,195</b>	<b>30,272,022</b>	<b>487,950</b>	<b>95,058,411</b>	<b>25,204,428</b>	<b>1,078</b>	-

Footnotes

Column 8 Undistributed Obligational Authority Notes: 70 18/19 0509 - There was a system error by \$23,108.36. Allotted is \$24,027,287;Undistributed Obligational Authority is \$5,374,000. The correction will be made before 3/30/18.

Column 9 Allotted Notes: 70 18/19 0509 - There was a system error by \$23,108.36. Allotted is \$24,027,287;Undistributed Obligational Authority is \$5,374,000. The correction will be made before 3/30/18

Column 15 On Board Notes: DHS CFO = 1288; FLETC Direct = 1078; Reimbursable = 210; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - SCIENCE AND TECHNOLOGY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
<b>Account 70 18 0800</b>																
Mission Support	60,125,032	-	60,125,032	-	-	60,125,032	-	60,125,032	41,949,538	18,175,494	-	-	29,109,188	12,840,350	324	47
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>60,125,032</b>	-	<b>60,125,032</b>	-	-	<b>60,125,032</b>	-	<b>60,125,032</b>	<b>41,949,538</b>	<b>18,175,494</b>	-	-	<b>29,109,188</b>	<b>12,840,350</b>	<b>324</b>	<b>48</b>
<b>Account 70 18/19 0800</b>																
Laboratory Facilities	42,336,178	-	42,336,178	-	-	42,336,178	-	42,336,178	15,221,314	27,114,864	-	-	10,299,461	4,921,853	130	154
Operation Support (O&S) - Reimbursable (1-Year)	40,441,205	-	40,441,205	-	-	40,441,205	-	40,441,205	6,579,542	33,861,663	-	-	164,513	6,415,029	-	34
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>82,777,383</b>	-	<b>82,777,383</b>	-	-	<b>82,777,383</b>	-	<b>82,777,383</b>	<b>21,800,856</b>	<b>60,976,527</b>	-	-	<b>10,463,974</b>	<b>11,336,882</b>	<b>130</b>	<b>188</b>
<b>Account 70 17/18 0800</b>																
Laboratory Facilities	-	-	-	-	46,172,759	46,172,759	19,221	46,153,539	27,677,740	18,495,020	46,151,814	1,119,745	24,116,530	48,593,279	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	12,827,236	12,827,236	-	12,827,236	1,613,963	11,213,273	28,228,784	26,660	7,334,474	22,481,612	-	-
<b>Subtotal, Operations and Support</b>	-	-	-	-	<b>58,999,995</b>	<b>58,999,995</b>	<b>19,221</b>	<b>58,980,774</b>	<b>29,291,702</b>	<b>29,708,293</b>	<b>74,380,598</b>	<b>1,146,405</b>	<b>31,451,004</b>	<b>71,074,891</b>	-	-
<b>Account 70 18/20 0800</b>																
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 17/19 0800</b>																
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Operations and Support</b>	<b>142,902,415</b>	-	<b>142,902,415</b>	-	<b>58,999,995</b>	<b>201,902,410</b>	<b>19,221</b>	<b>201,883,189</b>	<b>93,042,096</b>	<b>108,860,314</b>	<b>74,380,598</b>	<b>1,146,405</b>	<b>71,024,166</b>	<b>95,252,123</b>	<b>454</b>	<b>236</b>
<b>Research and Development</b>																
<b>Account 70 18/20 0803</b>																
Research, Development and Innovation	219,599,984	-	219,599,984	-	-	219,599,984	-	219,599,984	35,281,303	184,318,681	-	-	3,339,029	31,942,274	-	51
University Programs	3,222,940	-	3,222,940	-	-	3,222,940	-	3,222,940	10,333	3,212,607	-	-	5,333	5,000	-	3
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>222,822,924</b>	-	<b>222,822,924</b>	-	-	<b>222,822,924</b>	-	<b>222,822,924</b>	<b>35,291,636</b>	<b>187,531,288</b>	-	-	<b>3,344,362</b>	<b>31,947,274</b>	-	<b>54</b>
<b>Account 70 17/19 0803</b>																
Research, Development and Innovation	-	-	-	-	118,290,990	118,290,990	-	118,290,990	36,497,206	81,793,784	244,175,411	2,512,458	86,916,356	191,243,804	-	-
University Programs	-	-	-	-	9,888,853	9,888,853	-	9,888,853	433,806	9,455,046	29,290,243	225	680,846	29,042,979	-	-
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>128,179,843</b>	<b>128,179,843</b>	-	<b>128,179,843</b>	<b>36,931,012</b>	<b>91,248,830</b>	<b>273,465,654</b>	<b>2,512,683</b>	<b>87,597,202</b>	<b>220,286,782</b>	-	-
<b>Total, Research and Development</b>	<b>222,822,924</b>	-	<b>222,822,924</b>	-	<b>128,179,843</b>	<b>351,002,767</b>	-	<b>351,002,767</b>	<b>72,222,648</b>	<b>278,780,118</b>	<b>273,465,654</b>	<b>2,512,683</b>	<b>90,941,564</b>	<b>252,234,056</b>	-	<b>54</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 16/18 0800</b>																
Research, Development, and Innovation (51-57)	-	-	-	-	25,114,662	25,114,662	-	25,114,662	5,055,814	20,058,848	118,346,845	2,439,066	52,448,256	68,515,338	-	-
Acquisition and Operations Support (50)	-	-	-	-	3,576,820	3,576,820	-	3,576,820	586,886	2,989,934	12,706,477	676,717	3,215,467	9,401,179	-	-
University Programs (40)	-	-	-	-	601,500	601,500	-	601,500	147,505	453,995	23,831,108	20	15,492,420	8,486,173	-	-
Laboratory Facilities (37)	-	-	-	-	2,677,628	2,677,628	-	2,677,628	2,088,714	588,914	27,701,483	115,491	7,710,532	21,964,174	-	-
<b>Subtotal</b>	-	-	-	-	<b>31,970,611</b>	<b>31,970,611</b>	-	<b>31,970,611</b>	<b>7,878,920</b>	<b>24,091,691</b>	<b>182,585,913</b>	<b>3,231,293</b>	<b>78,866,675</b>	<b>108,366,864</b>	-	-
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 15/19 0800</b>																
Laboratory Facilities (37)	-	-	-	-	11,107,768	11,107,768	-	11,107,767	1,822,838	9,284,930	306,240,434	15,880	15,544,358	292,503,034	-	-
<b>Subtotal</b>	-	-	-	-	<b>11,107,768</b>	<b>11,107,768</b>	-	<b>11,107,767</b>	<b>1,822,838</b>	<b>9,284,930</b>	<b>306,240,434</b>	<b>15,880</b>	<b>15,544,358</b>	<b>292,503,034</b>	-	-
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 14/18 0800</b>																
Laboratory Facilities (37)	-	-	-	-	1,719,522	1,719,522	-	1,719,522	995,033	724,489	195,649,207	-	67,859,643	128,784,596	-	-
<b>Subtotal</b>	-	-	-	-	<b>1,719,522</b>	<b>1,719,522</b>	-	<b>1,719,522</b>	<b>995,033</b>	<b>724,489</b>	<b>195,649,207</b>	-	<b>67,859,643</b>	<b>128,784,596</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - SCIENCE AND TECHNOLOGY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Research, Development, Acquisition and Operations</i>																
<i>Account 70 X 0800</i>																
Borders and Maritime (30)	-	-	-	-	48,923	48,923	-	48,923	-	48,923	1,203,755	-	107,349	1,096,406	-	-
Chemical and Biological (31)	-	-	-	-	270,376	270,376	-	270,376	-	270,376	3,064,073	21,333	325,720	2,717,020	-	-
Command, Control, & Interoperability (32)	-	-	-	-	105,366	105,366	146	105,220	-	105,366	729,154	3,319	17,971	707,864	-	-
Explosives (33)	-	-	-	-	311,064	311,064	-	311,064	-	311,064	2,530,378	22,151	79,975	2,428,252	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	19,267	-	-	-
Human Factors (34)	-	-	-	-	-	-	-	-	-	-	55,314	-	-	55,314	-	-
Infrastructure and Geophysical (35)	-	-	-	-	8,930	8,930	-	8,930	-	8,930	240,854	55	-	240,798	-	-
Innovation (36)	-	-	-	-	3,039	3,039	-	3,039	-	3,039	191,417	102	-	191,315	-	-
Laboratory Facilities (37)	-	-	-	-	41,469	41,469	-	41,469	-	41,469	1,070,972	-	94,861	976,111	-	-
T&E Standards (38)	-	-	-	-	568,325	568,325	-	568,325	-	568,325	722,403	10,007	-	712,396	-	-
Transition (39)	-	-	-	-	57,787	57,787	-	57,787	34,529	23,258	252,954	34,529	24,089	228,865	-	-
University Programs (40)	-	-	-	-	12,744	12,744	-	12,744	-	12,744	380,558	4,420	10,431	365,707	-	-
Biological Countermeasures (01)	-	-	-	-	1,983,321	1,983,321	-	1,983,321	116,569	1,866,752	2,641,613	1,031,647	147,915	1,578,620	-	-
Chemical Countermeasures (04)	-	-	-	-	515,425	515,425	9,360	506,065	-	515,425	86,809	9,360	-	77,449	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	11,095	11,095	-	11,095	-	11,095	805,963	-	6,650	799,312	-	-
Counter MANPADS (16)	-	-	-	-	22,798	22,798	-	22,798	-	22,798	50,334	-	-	50,334	-	-
Critical Infrastructure Protection (09)	-	-	-	-	37,162	37,162	-	37,162	-	37,162	1,131,438	-	29,979	1,101,459	-	-
Cyber Security (15)	-	-	-	-	-	-	-	-	-	-	19,821	-	-	19,821	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	2,400	2,400	-	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	23,509	23,509	-	23,509	-	23,509	193,792	-	45,066	148,726	-	-
Explosives Countermeasures (06)	-	-	-	-	121,719	121,719	-	121,719	-	121,719	143,024	-	18,867	124,157	-	-
NBACC (13)	-	-	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	-	-	-	-	-	-	3,170	-	-	3,170	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	36,318	36,318	-	36,318	-	36,318	619,348	35,818	-	583,529	-	-
Rapid Prototyping Program( 02)	-	-	-	-	79,506	79,506	-	79,506	-	79,506	405,493	-	20,318	385,175	-	-
Research and Development Consolidation (20)	-	-	-	-	3,887,119	3,887,119	-	3,887,119	2,063,206	1,823,913	176,665	-	-	2,239,870	-	-
S&T Priorities (99)	-	-	-	-	-	-	-	-	-	-	382,088	-	1,010	381,078	-	-
Safety Act (18)	-	-	-	-	52,818	52,818	-	52,818	-	52,818	21,268	-	1,735	19,532	-	-
Standards (07)	-	-	-	-	2,707,104	2,707,104	-	2,707,104	2,654,290	52,815	104,813	2,654,290	18,810	86,003	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	27,970	27,970	-	27,970	-	27,970	412,179	22,004	221	389,954	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	319,524	319,524	-	319,524	-	319,524	103,380	-	43	103,337	-	-
<i>Subtotal</i>	-	-	-	-	11,255,810	11,255,810	9,506	11,246,305	4,868,594	6,387,216	19,531,492	3,849,036	970,277	19,580,772	-	-
<i>Subtotal, RDA&amp;O</i>	-	-	-	-	56,053,710	56,053,710	9,506	56,044,204	15,565,384	40,488,326	704,007,045	7,096,210	163,240,953	549,235,266	-	-
<b>TOTAL, S&amp;T</b>	<b>365,725,339</b>	-	<b>365,725,339</b>	-	<b>243,233,548</b>	<b>608,958,887</b>	<b>28,726</b>	<b>608,930,160</b>	<b>180,830,128</b>	<b>428,128,758</b>	<b>1,051,853,297</b>	<b>10,755,297</b>	<b>325,206,682</b>	<b>896,721,446</b>	<b>454</b>	<b>290</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b> <b>Account 70 18 0861</b>																
Mission Support	23,414,626	-	23,414,626	-	-	23,414,626	-	23,414,626	15,842,000	7,572,626	-	-	10,662,411	5,179,589	142	36
<b>Subtotal</b>	<b>23,414,626</b>	<b>-</b>	<b>23,414,626</b>	<b>-</b>	<b>-</b>	<b>23,414,626</b>	<b>-</b>	<b>23,414,626</b>	<b>15,842,000</b>	<b>7,572,626</b>	<b>-</b>	<b>-</b>	<b>10,662,411</b>	<b>5,179,589</b>	<b>142</b>	<b>36</b>
<b>Total, Operations and Support</b>	<b>23,414,626</b>	<b>-</b>	<b>23,414,626</b>	<b>-</b>	<b>-</b>	<b>23,414,626</b>	<b>-</b>	<b>23,414,626</b>	<b>15,842,000</b>	<b>7,572,626</b>	<b>-</b>	<b>-</b>	<b>10,662,411</b>	<b>5,179,589</b>	<b>142</b>	<b>36</b>
<b>Procurement, Construction, and Improvement</b> <b>Account 70 18/20 0862</b>																
Human Portable Rad/Nuc Systems	19,072,435	-	19,072,435	-	-	19,072,435	-	19,072,435	1,276,685	17,795,750	-	-	553	1,276,133	-	-
Large Scale Detection Sysems	28,772,394	-	28,772,394	-	-	28,772,394	-	28,772,394	5,297,434	23,474,960	-	-	7,698	5,289,737	-	-
<b>Subtotal</b>	<b>47,844,829</b>	<b>-</b>	<b>47,844,829</b>	<b>-</b>	<b>-</b>	<b>47,844,829</b>	<b>-</b>	<b>47,844,829</b>	<b>6,574,120</b>	<b>41,270,709</b>	<b>-</b>	<b>-</b>	<b>8,250</b>	<b>6,565,869</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0862</b>																
Human Portable Rad/Nuc Systems	-	-	-	-	15,107,910	15,107,910	1	15,107,910	48,369	15,059,542	29,570,913	1,545,524	5,221,115	22,852,644	-	-
Large Scale Detection Sysems	-	-	-	-	5,808,388	5,808,388	1	5,808,387	48,180	5,760,208	38,639,344	3,767	12,678,734	26,005,024	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,916,298</b>	<b>20,916,298</b>	<b>1</b>	<b>20,916,297</b>	<b>96,549</b>	<b>20,819,750</b>	<b>68,210,258</b>	<b>1,549,291</b>	<b>17,899,848</b>	<b>48,857,668</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>47,844,829</b>	<b>-</b>	<b>47,844,829</b>	<b>-</b>	<b>20,916,298</b>	<b>68,761,127</b>	<b>1</b>	<b>68,761,126</b>	<b>6,670,669</b>	<b>62,090,459</b>	<b>68,210,258</b>	<b>1,549,291</b>	<b>17,908,098</b>	<b>55,423,537</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b> <b>Account 70 18/20 0860</b>																
Architecture Planning and Analysis	13,568,399	-	13,568,399	-	-	13,568,399	-	13,568,399	2,351,380	11,217,019	-	-	26,576	2,324,804	-	60
Transformational Research and Development	34,324,572	-	34,324,572	-	-	34,324,572	-	34,324,572	11,647,562	22,677,010	-	-	638,118	11,009,444	-	10
Detection Capability Development	6,458,475	-	6,458,475	-	-	6,458,475	-	6,458,475	895,621	5,562,854	-	-	82,813	812,809	-	63
Detection Capability Assessments	13,037,265	-	13,037,265	-	-	13,037,265	-	13,037,265	4,855,418	8,181,847	-	-	157,256	4,698,162	-	24
Nuclear Forensics	6,026,893	-	6,026,893	-	-	6,026,893	-	6,026,893	3,912	6,022,981	-	-	2,841	1,071	-	19
<b>Subtotal</b>	<b>73,415,604</b>	<b>-</b>	<b>73,415,604</b>	<b>-</b>	<b>-</b>	<b>73,415,604</b>	<b>-</b>	<b>73,415,604</b>	<b>19,753,894</b>	<b>53,661,710</b>	<b>-</b>	<b>-</b>	<b>907,604</b>	<b>18,846,290</b>	<b>-</b>	<b>176</b>
<b>Account 70 17/19 0860</b>																
Architecture Planning and Analysis	-	-	-	-	2,168,255	2,168,255	701,752	1,466,502	1,363,294	804,961	7,811,583	8,076	3,200,672	5,966,129	-	-
Transformational Research and Development	-	-	-	-	4,702,607	4,702,607	2,519,726	2,182,881	1,472,694	3,229,913	42,966,535	442,494	17,621,021	26,375,715	-	-
Detection Capability Development	-	-	-	-	4,974,127	4,974,127	1,101	4,973,026	2,323,403	2,650,724	9,480,593	2,985	3,775,738	8,025,273	-	-
Detection Capability Assessments	-	-	-	-	1,299,417	1,299,417	132	1,299,285	59,612	1,239,805	32,415,307	12,263	9,921,956	22,540,699	-	-
Nuclear Forensics	-	-	-	-	1,447,689	1,447,689	960	1,446,729	424,483	1,023,206	14,034,895	51,838	2,588,761	11,818,779	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,592,095</b>	<b>14,592,095</b>	<b>3,223,672</b>	<b>11,368,423</b>	<b>5,643,485</b>	<b>8,948,609</b>	<b>106,708,913</b>	<b>517,655</b>	<b>37,108,148</b>	<b>74,726,595</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>73,415,604</b>	<b>-</b>	<b>73,415,604</b>	<b>-</b>	<b>14,592,095</b>	<b>88,007,699</b>	<b>3,223,672</b>	<b>84,784,027</b>	<b>25,397,379</b>	<b>62,610,319</b>	<b>106,708,913</b>	<b>517,655</b>	<b>38,015,752</b>	<b>93,572,885</b>	<b>-</b>	<b>176</b>
<b>Federal Assistance</b> <b>Account 70 18/20 0411</b>																
Federal, State, Local, Territorial, and Tribal Support	11,927,947	-	11,927,947	-	-	11,927,947	-	11,927,947	2,023,078	9,904,868	-	-	23,533	1,999,545	-	42
Securing the Cities	10,006,634	-	10,006,634	-	-	10,006,634	-	10,006,634	303,062	9,703,573	-	-	-	303,062	-	10
<b>Subtotal</b>	<b>21,934,581</b>	<b>-</b>	<b>21,934,581</b>	<b>-</b>	<b>-</b>	<b>21,934,581</b>	<b>-</b>	<b>21,934,581</b>	<b>2,326,140</b>	<b>19,608,441</b>	<b>-</b>	<b>-</b>	<b>23,533</b>	<b>2,302,607</b>	<b>-</b>	<b>52</b>
<b>Account 70 17/19 0411</b>																
Federal, State, Local, Territorial, and Tribal Support	-	-	-	-	3,587,398	3,587,398	467	3,586,931	1,386,850	2,200,548	21,161,162	1,115,026	4,282,469	17,150,517	-	-
Securing the Cities	-	-	-	-	18,673,173	18,673,173	18,255,092	418,082	199,010	18,474,163	2,275,401	205,234	785,092	1,484,085	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,260,571</b>	<b>22,260,571</b>	<b>18,255,559</b>	<b>4,005,013</b>	<b>1,585,861</b>	<b>20,674,711</b>	<b>23,436,563</b>	<b>1,320,260</b>	<b>5,067,562</b>	<b>18,634,602</b>	<b>-</b>	<b>-</b>
<b>Total, Federal Assistance</b>	<b>21,934,581</b>	<b>-</b>	<b>21,934,581</b>	<b>-</b>	<b>22,260,571</b>	<b>44,195,152</b>	<b>18,255,559</b>	<b>25,939,594</b>	<b>3,912,001</b>	<b>40,283,152</b>	<b>23,436,563</b>	<b>1,320,260</b>	<b>5,091,094</b>	<b>20,937,209</b>	<b>-</b>	<b>52</b>
<b>Account 70 X 0860</b> <b>Research, Development, and Operations</b>																
FY07 Research and Development	-	-	-	-	3,675	3,675	3,675	-	-	3,675	471,289	-	-	471,289	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	903	903	903	-	-	903	31,974	-	-	31,974	-	-
Systems Development (RS)	-	-	-	-	11,229	11,229	11,229	-	-	11,229	3,143,570	-	-	3,143,570	-	-
Transformational Research and Development (RT)	-	-	-	-	100,320	100,320	34,698	65,622	63,509	36,810	555,270	34,506	63,509	520,763	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	1,641	-	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	376	-	-	376	105,307	-	-	105,307	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	265	265	265	-	-	265	69,438	-	-	69,438	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>118,409</b>	<b>118,409</b>	<b>52,787</b>	<b>65,622</b>	<b>63,509</b>	<b>54,900</b>	<b>4,692,475</b>	<b>34,506</b>	<b>63,509</b>	<b>4,657,969</b>	<b>-</b>	<b>-</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2018

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 CR thru Mar. 23, 2018	FY 2018 Rescission	FY 2018 Revised CR thru Mar. 23, 2018	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Account 70 16/18 0860</b>																
<b>Research, Development, and Operations (RD)</b>																
Systems Engineering and Architecture (RE)	-	-	-	-	25,215	25,215	-	25,215	25,215	-	2,046,608	-	598,740	1,473,083	-	-
Systems Development (RS)	-	-	-	-	84,326	84,326	-	84,326	84,326	-	9,093,069	-	3,350,959	5,826,436	-	-
Transformational Research and Development (RT)	-	-	-	-	1,205,001	1,205,001	-	1,205,001	1,204,442	559	10,057,551	937,141	5,124,452	5,200,400	-	-
Assessments (RA)	-	-	-	-	404,177	404,177	-	404,177	401,386	2,791	9,456,792	5,010	2,387,636	7,465,531	-	-
Operations Support (RJ)	-	-	-	-	548,449	548,449	202,867	345,582	64,780	483,669	8,068,554	187,689	3,378,099	4,567,548	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	225,789	225,789	576	225,213	-	225,789	4,392,225	69,865	2,156,964	2,165,396	-	-
<b>Subtotal</b>	-	-	-	-	<b>2,492,958</b>	<b>2,492,958</b>	<b>203,443</b>	<b>2,289,515</b>	<b>1,780,150</b>	<b>712,808</b>	<b>43,114,799</b>	<b>1,199,705</b>	<b>16,996,850</b>	<b>26,698,394</b>	-	-
<b>Total, Research, Development, and Operations</b>	-	-	-	-	<b>2,611,367</b>	<b>2,611,367</b>	<b>256,230</b>	<b>2,355,136</b>	<b>1,843,659</b>	<b>767,708</b>	<b>47,807,274</b>	<b>1,234,212</b>	<b>17,060,359</b>	<b>31,356,363</b>	-	-
<b>Systems Acquisition</b>																
<b>Account 70 16/18 0862</b>																
Radiation Portal Monitor Program (AR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Securing the Cities (AS)	-	-	-	-	150,565	150,565	-	150,564	60,990	89,575	20,628,039	82,733	1,731,513	18,874,782	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	2,187	2,187	2,187	-	-	2,187	-	-	-	-	-	-
Radiological and Nuclear Detection Equipment Acquisition	-	-	-	-	570,989	570,989	-	570,989	93,781	477,208	33,772,922	93,728	16,600,826	17,172,149	-	-
<b>Subtotal</b>	-	-	-	-	<b>723,741</b>	<b>723,741</b>	<b>2,187</b>	<b>721,553</b>	<b>154,771</b>	<b>568,970</b>	<b>54,400,960</b>	<b>176,461</b>	<b>18,332,339</b>	<b>36,046,931</b>	-	-
<b>Total Systems Acquisition</b>	-	-	-	-	<b>723,741</b>	<b>723,741</b>	<b>2,187</b>	<b>721,553</b>	<b>154,771</b>	<b>568,970</b>	<b>54,400,960</b>	<b>176,461</b>	<b>18,332,339</b>	<b>36,046,931</b>	-	-
<b>TOTAL, DNDO</b>	<b>166,609,640</b>	-	<b>166,609,640</b>	-	<b>61,104,072</b>	<b>227,713,712</b>	<b>21,737,649</b>	<b>205,976,062</b>	<b>53,820,479</b>	<b>173,893,234</b>	<b>300,563,968</b>	<b>4,797,879</b>	<b>107,070,054</b>	<b>242,516,514</b>	<b>142</b>	<b>264</b>