



Monthly Budget Execution and Staffing Report

Fiscal Year 2017 – Through June 30, 2017

August 1, 2017

Fiscal Year 2017 Report to Congress



Homeland
Security

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

August 1, 2017

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 *Consolidated Appropriations Act, 2017 (P.L. 115-31)*, 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 June 30, 2017.



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
Chief Financial Officer (Acting)



Monthly Budget Execution and Staffing Report (through June 30, 2017)

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I. Legislative Language

This report has been prepared pursuant to the Consolidated Appropriations Act, 2017 (P.L. 115-31) 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 June 30, 2017.

COL DESCRIPTION

DETAILS GUIDANCE

1	Program/Activity	Programs/Activities approved in the Consolidated Appropriations Act, 2017.
2	FY 2017 Enacted	FY 2017 Enactment (P.L. 115-31).
3	FY 2017 Rescission	FY 2017 Enacted Rescissions.
4	FY 2017 Revised Enacted	= 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 JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Operations and Support																
Office of the Secretary & Executive Management (OSEM)																
Account 70 17 0100																
Office of the Secretary - Immediate Office of the Secretary	8,914,000	-	8,914,000	-	-	8,914,000	974,271	7,939,729	6,190,976	2,723,024	-	-	3,894,115	2,296,861	15	5
Office of the Secretary - Immediate Office of the Deputy Secretary	1,593,000	-	1,593,000	-	-	1,593,000	239,346	1,353,654	623,255	969,745	-	-	472,878	150,377	4	-
Office of the Secretary - Office of Chief of Staff	2,644,000	-	2,644,000	-	-	2,644,000	90,770	2,553,230	2,127,338	516,662	-	-	1,810,388	316,950	18	-
Office of Policy	37,461,000	-	37,461,000	-	-	37,461,000	3,690,153	33,770,847	24,177,939	13,283,061	-	-	20,616,571	3,561,368	153	10
Office of Public Affairs	5,000,000	-	5,000,000	-	-	5,000,000	417,197	4,582,803	3,346,871	1,653,129	-	-	3,003,389	343,482	23	-
Office of Legislative Affairs	5,080,000	-	5,080,000	-	-	5,080,000	497,597	4,582,403	3,608,704	1,471,296	-	-	3,317,045	291,659	23	1
Office of Partnership and Engagement	15,206,000	-	15,206,000	-	-	15,206,000	4,724,822	10,481,178	6,207,143	8,998,857	-	-	5,393,621	813,522	43	14
Office of General Counsel	19,298,000	-	19,298,000	-	-	19,298,000	2,635,261	16,662,739	12,555,137	6,742,863	-	-	11,451,956	1,103,181	159	4
Office for Civil Rights and Civil Liberties	22,571,000	-	22,571,000	-	-	22,571,000	3,900,403	18,670,597	13,438,308	9,132,692	-	-	12,064,090	1,374,218	86	2
Office of the Citizenship and Immigration Services Ombudsman	5,935,000	-	5,935,000	-	-	5,935,000	410,752	5,524,248	4,285,515	1,649,485	-	-	3,773,067	512,448	31	3
Privacy Office	7,851,000	-	7,851,000	-	-	7,851,000	1,218,297	6,632,703	5,183,884	2,667,116	-	-	3,984,790	1,199,094	31	2
Office of Secretary - Office of Executive Secretary	5,481,000	-	5,481,000	-	-	5,481,000	860,243	4,620,757	3,843,525	1,637,475	-	-	3,237,111	606,414	28	-
Subtotal	137,034,000	-	137,034,000	-	-	137,034,000	19,659,112	117,374,888	85,588,595	51,445,405	-	-	73,019,021	12,569,574	614	41
Account 70 16/17 0110																
Citizenship and Immigration Services Ombudsman	-	(73,013)	(73,013)	73,013	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(73,013)	(73,013)	73,013	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, OSEM	137,034,000	(73,013)	136,960,987	73,013	-	137,034,000	19,659,112	117,374,888	85,588,595	51,445,405	-	-	73,019,021	12,569,574	614	41

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 JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Under Secretary of Management (USM)																
Operations and Support																
Account 70 17 0112																
Immediate Office of the Under Secretary of Management	3,920,400	-	3,920,400	-	-	3,920,400	-	3,920,400	2,656,710	1,263,690	-	-	2,316,385	340,325	15	-
Office of the Chief Readiness Support Officer	25,140,082	-	25,140,082	-	-	25,140,082	2,205,219	22,934,863	18,084,594	7,055,488	-	-	13,643,986	4,440,608	105	43
Office of the Chief Human Capital Officer	38,993,747	-	38,993,747	-	-	38,993,747	3,137,244	35,856,503	31,168,909	7,824,838	-	-	21,644,280	9,524,629	221	39
Office of the Chief Human Capital Officer - HRIT	5,522,000	-	5,522,000	-	-	5,522,000	-	5,522,000	1,579,510	3,942,490	-	-	1,412,826	166,684	-	-
Office of the Chief Security Officer	63,038,752	-	63,038,752	-	-	63,038,752	5,192,603	57,846,149	51,028,653	12,010,099	-	-	35,965,728	15,062,925	235	191
Office of the Chief Procurement Officer	97,985,708	-	97,985,708	-	-	97,985,708	15,249,183	82,736,525	67,582,460	30,403,248	-	-	50,030,712	17,551,748	443	38
Office of the Chief Readiness Support Officer - St.Es Mission Support																
	21,380,000	-	21,380,000	-	-	21,380,000	-	21,380,000	8,459,996	12,920,004	-	-	6,072,194	2,387,802	-	-
Office of the Chief Financial Officer	53,643,434	-	53,643,434	-	-	53,643,434	3,315,144	50,328,290	41,637,070	12,006,364	-	-	32,102,757	9,534,313	268	50
Office of the Chief Information Officer	94,100,877	-	94,100,877	-	-	94,100,877	7,782,622	86,318,255	74,701,070	19,399,807	-	-	53,042,019	21,659,051	437	113
Subtotal, Operation and Support	403,725,000	-	403,725,000	-	-	403,725,000	36,882,015	366,842,985	296,898,972	106,826,028	-	-	216,230,887	80,668,085	1,724	474
Account 70 17/18 0112																
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	186,361,000	-	186,361,000	-	-	186,361,000	1,381,294	184,979,706	126,649,398	59,711,602	-	-	47,646,924	79,002,474	-	-
Office of the Chief Human Capital Officer - HRIT CAT B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer - CAT B	2,931,000	-	2,931,000	-	-	2,931,000	-	2,931,000	268,453	2,662,547	-	-	8	268,445	-	-
Office of the Chief Readiness Support Officer - St.Es Mission Support																
	4,800,000	-	4,800,000	-	-	4,800,000	1,381,295	3,418,705	-	4,800,000	-	-	-	-	-	-
Subtotal, Operation and Support	194,092,000	-	194,092,000	-	-	194,092,000	2,762,589	191,329,411	126,917,851	67,174,149	-	-	47,646,932	79,270,919	-	-
Account 70 X 0112																
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 Readiness Support Officer - St.Es	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operation and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operation and Support	597,817,000	-	597,817,000	-	-	597,817,000	39,644,604	558,172,396	423,816,823	174,000,177	-	-	263,877,819	159,939,004	1,724	474
Under Secretary of Management (USM)																
Procurement, Construction, and Improvements																
Account 70 17/18 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	14,760,000	-	14,760,000	-	-	14,760,000	3,786,016	10,973,984	1,425,400	13,334,600	-	-	605,950	819,450	-	-
Mission Support Assets and Infrastructure - FSM	41,215,000	-	41,215,000	-	-	41,215,000	17,246,746	23,968,254	4,552,497	36,662,503	-	-	867,149	3,685,348	-	-
Mission Support Assets & Infrastructure - HRIT - CAT B	4,079,000	-	4,079,000	-	-	4,079,000	2,392,060	1,686,940	-	4,079,000	-	-	-	-	-	-
Subtotal, Procurement, Construction, and Improvements	60,054,000	-	60,054,000	-	-	60,054,000	23,424,822	36,629,178	5,977,897	54,076,103	-	-	1,473,099	4,504,798	-	-
Account 70 X 0406																
Construction and Facility Improvements	13,253,000	-	13,253,000	-	-	13,253,000	1,000	13,252,000	-	13,253,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Procurement, Construction, and Improvements	13,253,000	-	13,253,000	-	-	13,253,000	1,000	13,252,000	-	13,253,000	-	-	-	-	-	-
Total, Procurement, Construction, and Improvements	73,307,000	-	73,307,000	-	-	73,307,000	23,425,822	49,881,178	5,977,897	67,329,103	-	-	1,473,099	4,504,798	-	-
Under Secretary of Management (USM)																
Research and Development																
Account 70 17/18 0801																
Office of the Chief Information Officer - Direct	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	10,000	2,490,000	-	-	9,177	823	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	10,000	2,490,000	-	-	9,177	823	-	-

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

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Program/Activity	FY 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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 16/17 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	444,429	444,429	427,041	17,388	13,981	430,448	60,786	588	-	74,179	-	-
Human Resources Information Technology Program	-	-	-	-	2,323,107	2,323,107	2,767	2,320,340	876,695	1,446,412	8,111,517	2,767	4,991,458	3,993,987	-	-
<i>Subtotal</i>	-	-	-	-	2,767,536	2,767,536	429,808	2,337,728	890,676	1,876,860	8,172,303	3,355	4,991,458	4,068,166	-	-
<i>Account 70 X 0111</i>																
Mission Support	-	-	-	-	3,590,890	3,590,890	253,562	3,337,328	2,383,754	1,207,136	16,216,913	253,561	10,560,989	7,786,117	-	-
St Elizabeths	-	-	-	-	99,211,309	99,211,309	-	99,211,309	520,749	98,690,560	189,995,988	2,800,000	14,279,421	173,437,316	-	-
<i>Subtotal</i>	-	-	-	-	102,802,199	102,802,199	253,562	102,548,637	2,904,503	99,897,696	206,212,901	3,053,561	24,840,410	181,223,433	-	-
<i>Carryover Balances:</i>																
<i>Account 70 X 0111 - MX</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	4,451,457	4,451,457	2,220,672	2,230,785	461,654	3,989,803	4,424,811	2,228,161	2,467,535	190,769	-	-
Human Resources Information Technology Program	-	-	-	-	146,666	146,666	143,585	3,081	-	146,666	518,851	143,584	158,689	216,578	-	-
<i>Subtotal</i>	-	-	-	-	4,598,123	4,598,123	2,364,257	2,233,866	461,654	4,136,469	4,943,662	2,371,745	2,626,224	407,347	-	-
<i>Account 70 14/18 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	705,103	705,103	439,880	265,223	43,485	661,618	1,406,170	543,864	469,684	436,107	-	-
<i>Subtotal</i>	-	-	-	-	705,103	705,103	439,880	265,223	43,485	661,618	1,406,170	543,864	469,684	436,107	-	-
<i>Account 70 13/17 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	403,747	403,747	226,606	177,141	94,529	309,218	1,786,841	333,313	538,877	1,009,180	-	-
<i>Subtotal</i>	-	-	-	-	403,747	403,747	226,606	177,141	94,529	309,218	1,786,841	333,313	538,877	1,009,180	-	-
Department Operations - 70 X 0100	-	-	-	-	814,860	814,860	-	814,860	-	814,860	1,235,728	47,859	291,219	896,651	-	-
CounterTerrorism - 70 X 0101	-	-	-	-	39,687	39,687	39,687	-	-	39,687	39,687	39,687	-	-	-	-
Pandemic Flu Supplemental, PL 109 - 148 - 70 X 0110	-	-	-	-	-	-	-	-	-	-	223,760	-	3,369	220,390	-	-
<i>Subtotal, USM</i>	673,624,000	-	673,624,000	-	112,131,254	785,755,254	66,824,226	718,931,029	434,199,567	351,555,687	224,021,052	6,393,383	299,121,336	352,705,899	1,724	474
<i>Office of the Chief Financial Officer</i>																
<i>Account 70 16/17 0112 FSM</i>	-	(45,676)	(45,676)	45,676	29,144,396	29,144,396	1,039	29,143,357	22,859,364	6,285,032	20,888,319	1,039	21,865,781	21,880,863	-	-
<i>Account 70 X 0112 FSM</i>	-	-	-	-	950,081	950,081	888,494	61,587	-	950,081	13,092,145	888,494	9,295,793	2,907,858	-	-
TOTAL, OCFO	-	(45,676)	(45,676)	45,676	30,094,477	30,094,477	889,533	29,204,944	22,859,364	7,235,113	33,980,464	889,533	31,161,574	24,788,721	-	-
<i>Office of the Chief Information Officer</i>																
Information Technology Services - 70 X 0113	-	-	-	-	2,165,031	2,165,031	276,222	1,888,809	1,280,925	884,106	6,983,389	783,125	672,768	6,808,421	-	-
Security Activities - 70 X 0113	-	-	-	-	4,634,375	4,634,375	2,794,432	1,839,943	887,288	3,747,087	28,279,216	3,890,120	4,550,270	20,726,114	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	1,071,252	1,071,252	155,033	916,219	1,592	1,069,660	3,462,273	1,069,660	5,476	2,388,729	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	91,593	91,593	-	91,593	-	91,593	1,720,480	47,627	516,643	1,156,210	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	26,243	26,243	26,243	-	-	26,243	123,664	26,243	71,650	25,771	-	-
Spectrum Relocations and Unobl. Carryover Funds - 70 X 0102	-	-	-	-	2,110,963	2,110,963	108,708	2,002,255	1,035,210	1,075,753	145,366	9,119	26,218	1,145,239	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	265,938,420	265,938,420	212,316,880	53,621,540	5,438,215	260,500,205	7,956,308	3,046	365,756	13,025,721	-	-
<i>Subtotal, OCIO Annual and No Year</i>	-	-	-	-	276,037,877	276,037,877	215,677,518	60,360,359	8,643,230	267,394,647	48,670,696	5,828,940	6,208,781	45,276,205	-	-
<i>Account 70 16/17 0113</i>																
Information Technology Services	-	(3,028,726)	(3,028,726)	28,726	4,970,499	1,970,499	537,850	1,432,649	9,570	1,960,929	62,387,345	537,850	48,199,178	13,659,887	-	-
Security Activities - ISA	-	-	-	-	829,398	829,398	415,330	414,068	238,520	590,878	34,221,356	409,588	27,327,244	6,723,044	-	-
Homeland Secure Data Network (HSDN)	-	-	-	-	1,836,017	1,836,017	-	1,836,017	1,791,519	44,498	32,240,808	2,663	26,806,095	7,223,569	-	-
Cyber Security Fund	-	-	-	-	29,357,255	29,357,255	-	29,357,255	8,911,737	20,445,518	55,157,682	-	19,757,180	44,312,239	-	-
<i>Subtotal</i>	-	(3,028,726)	(3,028,726)	28,726	36,993,169	33,993,169	953,180	33,039,989	10,951,346	23,041,823	184,007,191	950,101	122,089,697	71,918,739	-	-
TOTAL, OCIO	-	(3,028,726)	(3,028,726)	28,726	313,031,046	310,031,046	216,630,698	93,400,348	19,594,576	290,436,470	232,677,887	6,779,041	128,298,478	117,194,944	-	-
TOTAL, USM	673,624,000	(3,074,402)	670,549,598	74,402	455,256,777	1,125,880,777	284,344,457	841,536,321	476,653,507	649,227,270	490,679,403	14,061,957	458,581,388	494,689,564	1,724	474
<i>Working Capital Fund (WCF): 70 X 4640</i>																
DHS Crosscutting	13,847,610	-	13,847,610	-	6,535,939	20,383,549	6,709,668	13,673,881	5,691,057	14,692,492	14,033,677	438,045	9,991,660	9,295,029	-	-
Fee for Service	519,844,568	-	519,844,568	-	50,902,068	570,746,636	45,200,432	525,546,204	332,204,015	238,542,621	393,868,123	21,592,043	437,678,033	266,802,062	123	165
Tri-Bureau Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government-Wide Mandated	9,070,032	-	9,070,032	-	263,316	9,333,348	263,177	9,070,171	3,907,492	5,425,856	18,296,612	78,378	10,408,927	11,716,799	-	-
WCF Management Activity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Working Capital Fund (WCF)	542,762,210	-	542,762,210	-	57,701,323	600,463,533	52,173,277	548,290,256	341,802,564	258,660,969	426,198,412	22,108,466	458,078,620	287,813,890	123	165

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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>Operations and Support</i>			-			-	-			-						
<i>Account 70 17 0115</i>			-			-	-			-						
Operations and Support	157,436,000	-	157,436,000	-	-	157,436,000	27,921,914	129,514,086	95,438,432	61,997,568.00	-	-	81,613,945	13,824,487	771	139
<i>Account 70 17/18 0115</i>																
Operations and Support	106,115,000	-	106,115,000	-	-	106,115,000	5,849,000	100,266,000	43,941,678	62,173,322.00	-	-	17,494,364	26,447,314	46	51
<i>Account 70 16/17 0115</i>																
Operations and Support	-	(475,792)	(475,792)	475,792	10,017,364	10,017,364	86	10,017,278	7,098,121	2,919,243	61,313,726	2,929,972	41,556,476	23,925,399	-	-
TOTAL, A&O	263,551,000	(475,792)	263,075,208	475,792	10,017,364	273,568,364	33,771,000	239,797,364	146,478,231	127,090,133	61,313,726	2,929,972	140,664,785	64,197,200	817	190

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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 16/17 0200</i> Operations and Support	-	(111,886)	- (111,886)	111,886	-	- -	- -	-	-	-	-	-	-	-	-	-
<i>Account 70 17 0200</i> Operations and Support	175,000,000	-	175,000,000	-	-	175,000,000	50,510,627	124,489,373	115,483,462	59,516,538	-	-	100,177,236	15,306,226	737	-
<i>Account 70 X 0200</i> <i>Operations and Support</i> Transfer from Disaster Relief	-	-	-	-	3,487,743	3,487,743	211,946	3,275,797	137,056	3,350,687	6,720,699	211,946	3,127,856	3,517,953	-	-
<i>Total Operations Support</i>	175,000,000	(111,886)	174,888,114	111,886	3,487,743	178,487,743	50,722,573	127,765,170	115,620,518	62,867,225	6,720,699	211,946	103,305,092	18,824,179	737	-
<i>Account 70 X 0200</i> [Spectrum Relocation]	-	-	-	-	5,627,051	5,627,051	2,119,010	3,508,041	343,350	5,283,701	-	-	33,814	309,536	-	-
<i>Subtotal, Emergency Preparedness & Response Disaster</i>	-	-	-	-	5,627,051	5,627,051	2,119,010	3,508,041	343,350	5,283,701	-	-	33,814	309,536	-	-
<i>Total, OIG</i>	175,000,000	(111,886)	174,888,114	111,886	3,487,743	178,487,743	50,722,573	127,765,170	115,620,518	62,867,225	6,720,699	211,946	103,305,092	18,824,179	737	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Account 70 17 0530																	
Mission Support																	
Enterprise Services	1,166,684,500	-	1,166,684,500	-	-	1,166,684,500	-	-	1,166,684,500	882,638,379	284,046,121	-	-	689,925,390	192,712,989	2,973	2,643
Office of Professional Responsibility	167,163,000	-	167,163,000	-	-	167,163,000	-	-	167,163,000	104,981,795	62,181,205	-	-	83,321,548	21,660,247	571	-
Executive Leadership and Oversight	93,908,000	-	93,908,000	-	-	93,908,000	-	-	93,908,000	65,602,448	28,305,552	-	-	59,740,530	5,861,918	582	134
Subtotal, Mission Support	1,427,755,500	-	1,427,755,500	-	-	1,427,755,500	-	-	1,427,755,500	1,053,222,622	374,532,878	-	-	832,987,468	220,235,154	4,126	2,777
Border Security Operations																	
US Border Patrol																	
Operations	3,681,084,000	-	3,681,084,000	-	-	3,681,084,000	-	-	3,681,084,000	2,681,649,221	999,434,779	-	-	2,420,609,710	261,039,511	20,937	93
Assets and Support	343,839,500	-	343,839,500	-	-	343,839,500	-	-	343,839,500	124,976,280	218,863,220	-	-	90,109,043	34,867,237	-	398
Office of Training and Development	54,221,000	-	54,221,000	-	-	54,221,000	-	-	54,221,000	38,686,773	15,534,227	-	-	30,691,682	7,995,091	239	39
Subtotal, Border Security Operations	4,079,144,500	-	4,079,144,500	-	-	4,079,144,500	-	-	4,079,144,500	2,845,312,274	1,233,832,226	-	-	2,541,410,435	303,901,839	21,176	530
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	2,734,840,000	-	2,734,840,000	-	-	2,734,840,000	-	-	2,734,840,000	2,060,115,631	674,724,369	-	-	1,805,194,745	254,920,886	17,668	45
International Operations	131,425,000	-	131,425,000	-	-	131,425,000	-	-	131,425,000	110,791,301	20,633,699	-	-	88,262,664	22,528,637	806	3
Targeting Operations	149,773,000	-	149,773,000	-	-	149,773,000	-	-	149,773,000	88,994,525	60,778,475	-	-	80,105,366	8,889,159	514	12
Assets and Support	729,173,500	-	729,173,500	-	-	729,173,500	-	-	729,173,500	515,109,277	214,064,223	-	-	347,113,862	167,995,415	-	807
Office of Trade	165,101,000	-	165,101,000	-	-	165,101,000	-	-	165,101,000	101,927,807	63,173,193	-	-	91,597,605	10,330,202	864	19
Office of Training and Development	50,354,000	-	50,354,000	-	-	50,354,000	-	-	50,354,000	37,455,294	12,898,706	-	-	25,769,484	11,685,810	141	35
Subtotal, Trade and Travel Operations	3,960,666,500	-	3,960,666,500	-	-	3,960,666,500	-	-	3,960,666,500	2,914,393,835	1,046,272,665	-	-	2,438,043,726	476,350,109	19,993	921
Integrated Operations																	
Air and Marine Operations																	
Operations	266,764,000	-	266,764,000	-	-	266,764,000	-	-	266,764,000	205,070,759	61,693,241	-	-	184,178,033	20,892,726	1,457	7
Assets and Support	248,881,000	-	248,881,000	-	-	248,881,000	-	-	248,881,000	121,109,735	127,771,265	-	-	113,692,622	7,417,113	-	581
Air and Marine Operations Center	38,638,000	-	38,638,000	-	-	38,638,000	-	-	38,638,000	21,615,814	17,022,186	-	-	20,112,661	1,503,153	161	19
Office of International Affairs	36,513,000	-	36,513,000	-	-	36,513,000	-	-	36,513,000	26,174,031	10,338,969	-	-	24,484,324	1,689,707	179	-
Office of Intelligence	58,492,000	-	58,492,000	-	-	58,492,000	-	-	58,492,000	36,240,108	22,251,892	-	-	29,718,894	6,521,214	284	18
Office of Training and Development	5,807,000	-	5,807,000	-	-	5,807,000	-	-	5,807,000	3,986,950	1,820,050	-	-	1,557,323	2,429,627	-	4
Operations Support	93,259,000	-	93,259,000	-	-	93,259,000	-	-	93,259,000	50,532,257	42,726,743	-	-	41,605,011	8,927,246	370	79
Subtotal, Integrated Operations	748,354,000	-	748,354,000	-	-	748,354,000	-	-	748,354,000	464,729,654	283,624,346	-	-	415,348,868	49,380,786	2,451	708
Subtotal, Operations and Support	10,215,920,500	-	10,215,920,500	-	-	10,215,920,500	-	-	10,215,920,500	7,277,658,385	2,938,262,115	-	-	6,227,790,497	1,049,867,888	47,746	4,936
Account 70 17/18 0530																	
Operations and Support																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	130,520	-	130,520	-	-	130,520	-	130,520	-	-	-	-	-	-
Border Security Operations																	
US Border Patrol																	
Operations	33,920,000	-	33,920,000	193,450	-	34,113,450	-	82,603	34,030,847	3,020	34,110,430	-	-	3,020	-	-	-
Mission Support																	
Enterprise Services	192,896,723	-	192,896,723	-	-	192,896,723	-	-	192,896,723	105,049,914	87,846,809	-	-	28,789,673	76,260,241	-	875
Office of Professional Responsibility	8,361,000	-	8,361,000	-	-	8,361,000	-	-	8,361,000	-	8,361,000	-	-	-	-	-	-
Subtotal, Mission Support	201,257,723	-	201,257,723	-	-	201,257,723	-	-	201,257,723	105,049,914	96,207,809	-	-	28,789,673	76,260,241	-	875
Border Security Operations																	
US Border Patrol																	
Assets and Support	211,602,286	-	211,602,286	-	-	211,602,286	-	-	211,602,286	77,836,063	133,766,223	-	-	32,072,368	45,763,695	-	258
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	211,602,286	-	211,602,286	-	-	211,602,286	-	-	211,602,286	77,836,063	133,766,223	-	-	32,072,368	45,763,695	-	258
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	24,460,000	-	24,460,000	-	-	24,460,000	-	-	24,460,000	14,000,000	10,460,000	-	-	14,000,000	-	-	-
Assets and Support	172,807,500	-	172,807,500	-	-	172,807,500	-	-	172,807,500	65,890,218	106,917,282	-	-	29,468,740	36,421,478	-	469
Office of Trade	27,230,000	-	27,230,000	-	-	27,230,000	-	-	27,230,000	26,229,330	1,000,670	-	-	21,718,502	4,510,828	-	13
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	224,497,500	-	224,497,500	-	-	224,497,500	-	-	224,497,500	106,119,548	118,377,952	-	-	65,187,242	40,932,306	-	482

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Integrated Operations																	
Air and Marine Operations:																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	276,966,000	-	276,966,000	-	-	276,966,000	-	-	276,966,000	155,874,074	121,091,926	-	-	31,292,239	124,581,835	-	698
Air and Marine Operations Center	8,010,991	-	8,010,991	-	-	8,010,991	-	-	8,010,991	1,615,812	6,395,179	-	-	1,052,728	563,084	-	18
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	284,976,991	-	284,976,991	-	-	284,976,991	-	-	284,976,991	157,489,886	127,487,105	-	-	32,344,967	125,144,919	-	716
Subtotal, Operations and Support	956,254,500	-	956,254,500	323,970	-	956,578,470	-	82,603	956,495,867	446,498,431	510,080,039	-	-	158,397,270	288,101,161	-	2,331
Account 70 17/19 0530																	
Mission Support																	
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Operations																	
US Border Patrol																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations																	
Air and Marine Operations:																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support																	
Account 70 X 0530																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	105,959	105,959	-	41,504	64,455	51,115	54,844	24,569	-	64,061	11,624	-	-
Spectrum Relocation	-	-	-	9,519,000	28,647,529	38,166,529	-	14,197,548	23,968,982	3,154,268	35,012,261	-	2,962,908	93,260	98,100	-	-
Subtotal, Operations and Support	-	-	-	9,519,000	28,753,488	38,272,488	-	14,239,052	24,033,437	3,205,383	35,067,105	24,569	2,962,908	157,321	109,724	-	-
Total, Operations and Support	11,172,175,000	-	11,172,175,000	9,842,970	28,753,488	11,210,771,458	-	14,321,655	11,196,449,804	7,727,362,199	3,483,409,259	24,569	2,962,908	6,386,345,088	1,338,078,773	47,746	7,267

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Procurement, Construction & Improvements																	
Account 70 17/19 0532																	
Border Security Assets and Infrastructure	45,942,000	-	45,942,000	-	-	45,942,000	-	-	45,942,000	-	45,942,000	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	60,842,000	-	60,842,000	-	-	60,842,000	-	-	60,842,000	27,533,813	33,308,187	-	-	6,045,160	21,488,653	-	-
Integrated Operations																	
Airframes and Sensors	116,058,000	-	116,058,000	-	-	116,058,000	-	-	116,058,000	22,217,036	93,840,964	-	-	277,053	21,939,983	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	30,000,000	-	30,000,000	-	-	30,000,000	-	-	30,000,000	10,559,566	19,440,434	-	-	1,028,140	9,531,426	-	-
Subtotal, Procurement, Construction & Improvements	252,842,000	-	252,842,000	-	-	252,842,000	-	-	252,842,000	60,310,415	192,531,585	-	-	7,350,352	52,960,062	-	-
Account 70 17/21 0532																	
Border Security Assets and Infrastructure	487,100,000	-	487,100,000	-	-	487,100,000	-	-	487,100,000	339,999,999	147,100,001	-	-	-	339,999,999	-	-
Trade and Travel Assets and Infrastructure	10,300,000	-	10,300,000	-	-	10,300,000	-	-	10,300,000	-	10,300,000	-	-	-	-	-	-
Integrated Operations Assets																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	20,775,000	-	20,775,000	-	-	20,775,000	-	-	20,775,000	14,116,757	6,658,243	-	-	-	14,116,757	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Procurement, Construction & Improvements	518,175,000	-	518,175,000	-	-	518,175,000	-	-	518,175,000	354,116,755	164,058,245	-	-	-	354,116,755	-	-
Total, Procurement, Construction & Improvements	771,017,000	-	771,017,000	-	-	771,017,000	-	-	771,017,000	414,427,170	356,589,830	-	-	7,350,352	407,076,818	-	-
Salaries and Expenses: 70 16/18 0530																	
Inspection and Detection Technology Investments	-	-	-	-	1,243,896	1,243,896	-	-	1,243,896	-	1,243,896	17,256,104	-	417,629	16,838,475	-	-
Subtotal	-	-	-	-	1,243,896	1,243,896	-	-	1,243,896	-	1,243,896	17,256,104	-	417,629	16,838,475	-	-
Operations and Support: 70 16/17 0530																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	22,006,704	22,006,704	-	-	22,006,704	20,571,417	1,435,287	-	-	20,552,716	18,701	-	-
Border Security and Control	-	(2,000,000)	(2,000,000)	2,000,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent	-	(7,100,000)	(7,100,000)	7,100,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(9,100,000)	(9,100,000)	9,100,000	22,006,704	22,006,704	-	-	22,006,704	20,571,417	1,435,287	-	-	20,552,716	18,701	-	-
Salaries and Expenses: 70 16/17 0530																	
Inspections, Trade & Travel Facilitation at Ports of Entry	-	(2,436,855)	(2,436,855)	2,436,855	109,105	109,105	-	100,069	9,036	-	109,105	12,404,661	109,105	10,749,649	1,545,907	-	-
High Intensity Drug Trafficking Area HIIDTA Transfer	-	-	-	-	193,450	193,450	-	-	193,450	107,206	86,244	-	-	106,896	310	-	-
Subtotal	-	(2,436,855)	(2,436,855)	2,436,855	302,555	302,555	-	100,069	202,486	107,206	195,349	12,404,661	109,105	10,856,545	1,546,217	-	-
Construction and Facilities Management																	
Account 70 16/20 0532																	
Facility Construction and Sustainment	-	(5,000,000)	(5,000,000)	-	19,674,770	14,674,770	-	2,999	14,671,771	3,875,165	10,799,605	196,168,079	3,987,535	89,094,054	106,961,655	-	-
Program Oversight and Management	-	(4,000,000)	(4,000,000)	-	11,062,493	7,062,493	-	1,832	7,060,661	3,157,663	3,904,830	25,629,043	265,507	18,116,618	10,404,581	-	-
Subtotal	-	(9,000,000)	(9,000,000)	-	30,737,263	21,737,263	-	4,831	21,732,432	7,032,828	14,704,435	221,797,122	4,253,042	107,210,672	117,366,236	-	-
Construction and Facilities Management																	
Account 70 15/19 0532																	
Facility construction and sustainment	-	(6,700,000)	(6,700,000)	-	26,995,672	20,295,672	-	1,238,034	19,057,638	9,823,587	10,472,085	85,896,819	7,797,817	25,524,971	62,397,618	-	-
Program Oversight and Management	-	-	-	-	1,780,421	1,780,421	-	-	1,780,421	495,913	1,284,509	7,258,748	319,354	4,963,072	2,472,235	-	-
Subtotal	-	(6,700,000)	(6,700,000)	-	28,776,093	22,076,093	-	1,238,034	20,838,059	10,319,500	11,756,594	93,155,567	8,117,171	30,488,043	64,869,853	-	-
Construction and Facilities Management																	
Account 70 14/18 0532																	
Facility Construction and Sustainment	-	(1,745,000)	(1,745,000)	-	10,817,728	9,072,728	-	536,302	8,536,426	4,262,421	4,810,307	47,494,357	8,248,749	9,571,323	33,936,706	-	-
Program Oversight and Management	-	-	-	-	2,056,583	2,056,583	-	352	2,056,231	1,337,852	718,731	341,157	433,698	2,392	1,242,919	-	-
Subtotal	-	(1,745,000)	(1,745,000)	-	12,874,311	11,129,311	-	536,654	10,592,657	5,600,273	5,529,038	47,835,514	8,682,447	9,573,715	35,179,625	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Construction and Facilities Management Account 70 13/17 0532: Carryover Balance																	
Facility Construction and Sustainment	-	(1,745,000)	(1,745,000)	-	4,255,216	2,510,216	-	1,617	2,508,599	1,873,151	637,065	20,168,020	1,700,612	4,060,547	16,280,012	-	-
Program Oversight and Management	-	-	-	-	1,589,452	1,589,452	-	22	1,589,430	1,157,815	431,637	674,334	352,127	264,205	1,215,817	-	-
Subtotal	-	(1,745,000)	(1,745,000)	-	5,844,668	4,099,668	-	1,639	4,098,029	3,030,966	1,068,702	20,842,354	2,052,739	4,324,752	17,495,829	-	-
Automization Modernization Account 70 16/18 0531																	
Automated commercial environment/International Trade Data System (ITDS)	-	(18,397,338)	(18,397,338)	-	59,942,691	41,545,353	-	1,603,844	39,941,509	23,201,565	18,343,788	30,203,761	20,702	29,203,977	24,180,647	-	-
Automated commercial system and current opera-tions protection and processing support (COPPS)	-	(12,895,547)	(12,895,547)	-	30,376,008	17,480,461	-	-	17,480,461	5,250,646	12,229,815	54,554,322	3,053,242	46,564,314	10,187,412	-	-
Automated Targeting	-	(115)	(115)	-	41,662	41,547	-	110	41,437	-	41,547	88,616,617	5,449	57,353,383	31,257,785	-	-
Subtotal	-	(31,293,000)	(31,293,000)	-	90,360,361	59,067,361	-	1,603,954	57,463,407	28,452,211	30,615,150	173,374,700	3,079,393	133,121,674	65,625,844	-	-
Account 70 16/17 0531																	
Information and Technology & Salaries Expenses	-	(587,034)	(587,034)	587,034	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 15/17 0531																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	3,201,911	3,201,911	-	696	3,201,215	1,726,840	1,475,071	25,972,312	573,042	19,774,925	7,351,184	-	-
Automated commercial system and current opera-tions protection and processing support (COPPS)	-	-	-	-	3,225,353	3,225,353	-	77,461	3,147,892	1,011,523	2,213,830	26,771,447	2,532,710	20,856,359	4,393,902	-	-
Automated Targeting	-	-	-	-	473,650	473,650	-	203,385	270,265	120,183	353,467	13,087,714	252,153	2,765,823	10,189,922	-	-
Subtotal	-	-	-	-	6,900,914	6,900,914	-	281,542	6,619,372	2,858,546	4,042,368	65,831,473	3,357,905	43,397,107	21,935,007	-	-
(BSFIT) Border Security Fencing, Infrastructure, and Technology Account 70 16/17 0533																	
SBI-net Operations & Main	-	(9,746,663)	(9,746,663)	(5,000,000)	60,428,732	45,682,069	-	585	45,681,484	36,805,310	8,876,759	153,508,561	15,987,352	113,046,273	61,280,246	-	-
Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(9,746,663)	(9,746,663)	(5,000,000)	60,428,732	45,682,069	-	585	45,681,484	36,805,310	8,876,759	153,508,561	15,987,352	113,046,273	61,280,246	-	-
BSFIT Account 70 16/18 0533																	
SBI-net Operations & Main	-	-	-	-	18,338,871	18,338,871	-	-	18,338,871	4,950,544	13,388,326	4,288,415	773,032	1,360,523	7,105,405	-	-
BSFIT Account 70 16/18 0533																	
SBI-net Development & Deployment	-	-	-	-	77,648,216	77,648,216	-	1,080,490	76,567,726	19,546,806	58,101,410	44,321,387	4,134,041	23,880,596	35,853,556	-	-
BSFIT Account 70 15/17 0533																	
SBI-net Operations & Main	-	(11,403,337)	(11,403,337)	-	23,199,167	11,795,830	-	723,695	11,072,135	9,360,788	2,435,042	82,251,264	11,734,196	34,931,545	44,946,311	-	-
SBI-net Development & Deployment	-	-	-	5,000,000	34,452,950	39,452,950	-	479	39,452,471	20,313,974	19,138,977	24,740,834	657,773	7,354,733	37,042,301	-	-
Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	-	2,351	2,351	-	2,351	-	-	2,351	-	-	-	-	-	-
Subtotal	-	(11,403,337)	(11,403,337)	5,000,000	57,654,468	51,251,131	-	726,525	50,524,606	29,674,762	21,576,370	106,992,098	12,391,969	42,286,278	81,988,612	-	-
Air and Marine Interdiction, Operations, Main & Procurement Account 70 16/18 0544																	
Operations and Maintenance	-	(11,700,000)	(11,700,000)	-	26,717,342	15,017,342	-	93,856	14,923,486	3,945,923	11,071,419	189,588,155	4,187,345	122,588,049	66,758,684	-	-
Procurement	-	-	-	-	17,665,036	17,665,036	-	-	17,665,036	251,634	17,413,402	57,527,458	300,000	38,611,242	18,867,850	-	-
Sales Exchange and Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	5,802,667	5,802,667	-	-	5,802,667	4,169,720	1,632,947	-	-	3,430,000	739,720	-	-
Subtotal	-	(11,700,000)	(11,700,000)	-	50,185,045	38,485,045	-	93,856	38,391,189	8,367,277	30,117,768	247,115,613	4,487,345	164,629,291	86,366,254	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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 16/18 0544</i>																	
Operations and Maintenance	-	(241,044)	(241,044)	241,044	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 15/17 0544: Carryover</i>																	
Operations and Maintenance	-	(1,503,900)	(1,503,900)	-	15,189,226	13,685,326	-	17,701	13,667,625	7,016,823	6,668,503	55,564,192	11,041,052	28,773,237	22,766,726	-	-
Procurement	-	-	-	-	111,399	111,399	-	-	111,399	-	111,399	1,161,449	30,286	389,710	741,453	-	-
Sales Exchange & Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	-	-	-	-	-	-	-	5,069,946	-	4,203,763	866,183	-	-
<i>Subtotal</i>	-	(1,503,900)	(1,503,900)	-	15,300,625	13,796,725	-	17,701	13,779,024	7,016,823	6,779,902	61,795,587	11,071,338	33,366,710	24,374,362	-	-
Total, Direct Appropriations	11,943,192,000	(97,201,833)	11,845,990,167	22,207,903	507,356,210	12,375,554,280	-	20,007,535	12,355,546,745	8,326,123,839	4,049,430,442	1,270,543,725	81,459,787	7,132,207,965	2,382,999,812	47,746	7,267
<i>Fee Accounts:</i>																	
Immigration Inspection User Fee - 070 X 5087	677,894,000	-	677,894,000	(15,088,686)	118,670,550	781,475,864	-	322,144,970	459,330,894	429,359,999	352,115,865	-	-	429,359,999	-	4,190	-
Immigration Enforcement Fines - 070 X 5451	860,000	-	860,000	(59,340)	1,492,555	2,293,215	-	800,660	1,492,555	1,492,555	800,660	-	-	1,492,555	-	5	-
Land Border Inspection Fee - 070 X 5089	46,517,000	-	46,517,000	(1,617,436)	18,715,839	63,615,403	-	17,765,694	45,849,709	44,590,709	19,024,694	-	-	44,590,709	-	200	-
COBRA Passenger Inspection Fee - 070 X 5695	754,737,000	-	754,737,000	(26,598,566)	226,781,608	954,920,042	-	449,408,337	505,511,705	473,451,430	481,468,612	67,505,124	-	452,274,634	88,681,920	3,205	-
APHIS Inspection Fee - 070 X 0530	-	-	-	356,343,333	18,409,090	374,752,423	-	60,598,750	314,153,673	280,062,357	94,690,066	-	-	280,062,357	-	3,012	-
Electronic System for Travel Authorization Fees - 070 X 5595	58,301,000	-	58,301,000	(4,022,769)	78,559,725	132,837,956	-	57,214,734	75,623,222	27,061,890	105,776,066	25,351,373	181,286	39,805,074	12,426,903	96	-
Harbor Maintenance Fee Collection (Trust Fund) - 070 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 070 X 5543	96,297,000	-	96,297,000	-	121,524,354	217,821,354	-	85,561,507	132,259,847	91,009,206	126,812,148	25,645,400	230,912	72,971,520	43,452,174	62	-
Puerto Rico Trust Fund - 070 X 5687	99,551,000	-	99,551,000	(4,392,989)	37,669,873	132,827,884	-	55,768,127	77,059,757	65,656,775	67,171,109	32,437,758	944,443	63,440,565	33,709,525	295	-
User Fee Facilities Fee - 070 X 5694	9,415,000	-	9,415,000	-	10,982,787	20,397,787	-	5,814,700	14,583,087	9,812,765	10,585,022	963,163	7,027	9,398,247	1,370,654	69	-
Customs Unclaimed Goods - 070 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	116,000,000	-	116,000,000	(13,413,621)	78,400,301	180,986,680	-	94,723,459	86,263,221	16,935,685	164,050,995	-	-	3,094,364	13,841,321	-	-
<i>Subtotal, Fee Accounts</i>	1,859,572,000	-	1,859,572,000	291,149,926	711,206,682	2,861,928,608	-	1,149,800,938	1,712,127,670	1,439,433,371	1,422,495,237	151,902,818	1,363,668	1,396,490,024	193,482,497	11,134	-
<i>FY 2015 Carryover Balances</i>																	
<i>Supplemental / Emergency</i>																	
Legacy S&E - 70X0503	-	(265,000)	(265,000)	-	317,467	52,467	-	2,666	49,801	49,801	2,666	1	1,849	16,764	31,189	-	-
Salaries & Expenses - 70X0530	-	(12,827)	(12,827)	-	408,372	395,545	-	32,608	362,937	362,910	32,635	12,850	27	375,733	-	-	-
Automation - 70X0531	-	-	-	-	4,323,646	4,323,646	-	3,189	4,320,457	948,136	3,375,510	25,711,113	8,403	21,616,798	5,034,048	-	-
Construction - 70X0532	-	(1,500,000)	(1,500,000)	-	21,690,435	20,190,435	-	-	20,190,435	4,151,454	16,038,981	108,730,449	14,390,936	16,432,971	82,057,996	-	-
BSFIT - 70X0533	-	-	-	-	76,077,656	76,077,656	-	3,725	76,073,931	22,820,716	53,256,940	218,587,031	9,075,849	25,628,973	206,702,925	-	-
Air & Marine - 70X0544	-	(8,246,100)	(8,246,100)	-	24,817,475	16,571,375	-	785	16,570,590	5,994,776	10,576,599	46,432,796	563,598	9,943,449	41,920,525	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
<i>Subtotal, Carryover Balances</i>	-	(10,023,927)	(10,023,927)	-	127,635,052	117,611,125	-	42,974	117,568,151	34,327,793	83,283,332	399,474,240	24,040,662	73,638,955	336,122,417	-	-
TOTAL, CBP	13,802,764,000	(107,225,760)	13,695,538,240	313,357,829	1,346,197,944	15,355,094,013	-	1,169,851,447	14,185,242,566	9,799,885,003	5,555,209,010	1,821,920,783	106,864,117	8,602,336,944	2,912,604,726	58,880	7,267

Footnotes

Column 2 Enacted Notes: The May Monthly Execution Report mistakenly reflected an Enacted Amount in the Preclearance Program for TAFS 70 X 0530. CBP is working with DHS Budget to determine whether the unique Preclearance authority should be reflected in the forthcoming Monthly Execution Reports.

Column 2 Enacted Notes: The user fee accounts reflect approved apportionment levels.

Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: The user fee accounts reflect the funds held back due to sequestration

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Operations and Support																	
Account 70 17 0540																	
Mission Support	352,033,000	-	352,033,000	-	-	352,033,000	-	-	352,033,000	229,759,351	122,273,649	-	-	184,245,392	45,513,959	1,431	1,479
Office of Principal Legal Advisor	259,000,000	-	259,000,000	-	-	259,000,000	-	-	259,000,000	185,304,375	73,695,625	-	-	169,559,609	15,744,766	1,465	88
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	611,033,000	-	611,033,000	-	-	611,033,000	-	-	611,033,000	415,063,726	195,969,274	-	-	353,805,001	61,258,725	2,896	1,567
Homeland Security Investigations																	
Domestic Investigations	1,834,017,000	-	1,834,017,000	(5,300,000)	-	1,828,717,000	-	-	1,828,717,000	1,310,306,058	518,410,942	-	-	1,118,294,583	192,011,475	7,670	761
International Investigations	134,335,000	-	134,335,000	-	-	134,335,000	-	-	134,335,000	94,042,364	40,292,636	-	-	67,691,652	26,350,712	274	28
Intelligence	80,141,000	-	80,141,000	-	-	80,141,000	-	-	80,141,000	58,850,688	21,290,312	-	-	53,186,873	5,663,815	408	25
Subtotal, Homeland Security Investigations	2,048,493,000	-	2,048,493,000	(5,300,000)	-	2,043,193,000	-	-	2,043,193,000	1,463,199,110	579,993,890	-	-	1,239,173,108	224,026,002	8,352	814
Enforcement and Removal Operations																	
Custody Operations	2,545,042,000	-	2,545,042,000	-	-	2,545,042,000	-	-	2,545,042,000	1,945,484,854	599,557,146	-	-	1,639,058,969	306,425,885	5,365	3,599
Fugitive Operations	151,795,000	-	151,795,000	-	-	151,795,000	-	-	151,795,000	115,635,847	36,159,153	-	-	102,945,831	12,690,016	809	349
Criminal Alien Program	312,350,000	-	312,350,000	-	-	312,350,000	-	-	312,350,000	218,327,041	94,022,959	-	-	196,097,777	22,229,264	1,501	-
Alternatives to Detention	125,883,000	-	125,883,000	-	-	125,883,000	-	-	125,883,000	124,509,108	1,373,892	-	-	104,087,986	20,421,122	269	-
Transportation Removal Program	324,236,000	-	324,236,000	-	-	324,236,000	-	-	324,236,000	245,291,718	78,944,282	-	-	197,027,921	48,263,797	77	635
Subtotal, Enforcement and Removal Operations	3,459,306,000	-	3,459,306,000	-	-	3,459,306,000	-	-	3,459,306,000	2,649,248,568	810,057,432	-	-	2,239,218,484	410,030,084	8,021	4,583
Subtotal, Operations and Support	6,118,832,000	-	6,118,832,000	(5,300,000)	-	6,113,532,000	-	-	6,113,532,000	4,527,511,404	1,586,020,596	-	-	3,832,196,593	695,314,811	19,269	6,964
Account 70 17/18 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	2,589,941	-	2,589,941	-	-	2,589,941	-	-	2,589,941	2,589,941	-	-	-	968,756	1,621,185	-	-
Subtotal, Mission Support and OPLA	2,589,941	-	2,589,941	-	-	2,589,941	-	-	2,589,941	2,589,941	-	-	-	968,756	1,621,185	-	-
Homeland Security Investigations																	
Domestic Investigations	-	-	-	789,526	-	789,526	-	-	789,526	71,280	718,246	-	-	9,865	61,415	-	-
International Investigations	18,700,000	-	18,700,000	-	-	18,700,000	-	-	18,700,000	5,942,376	12,757,624	-	-	2,677,730	3,264,646	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	18,700,000	-	18,700,000	789,526	-	19,489,526	-	-	19,489,526	6,013,656	13,475,870	-	-	2,687,595	3,326,061	-	-
Enforcement and Removal Operations																	
Custody Operations	147,870,000	-	147,870,000	-	-	147,870,000	-	-	147,870,000	-	147,870,000	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	57,392,000	-	57,392,000	-	-	57,392,000	-	-	57,392,000	-	57,392,000	-	-	-	-	-	-
Transportation Removal Program	31,646,000	-	31,646,000	-	-	31,646,000	-	-	31,646,000	-	31,646,000	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	236,908,000	-	236,908,000	-	-	236,908,000	-	-	236,908,000	-	236,908,000	-	-	-	-	-	-
Subtotal, Operations and Support	258,197,941	-	258,197,941	789,526	-	258,987,467	-	-	258,987,467	8,603,597	250,383,870	-	-	3,656,351	4,947,246	-	-
Account 70 17/21 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Account 70 X 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA																	
Homeland Security Investigations																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations																	
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations																	
Subtotal, Operations and Support																	
Total, Operations and Support	6,377,029,941	-	6,377,029,941	(4,510,474)	-	6,372,519,467	-	-	6,372,519,467	4,536,115,001	1,836,404,466	-	-	3,835,852,944	700,262,057	19,269	6,964
Procurement, Construction, and Improvement																	
Account 70 17/19 0545																	
Operational Communications/Information Technology	29,800,000	-	29,800,000	-	-	29,800,000	-	-	29,800,000	3,363,356	26,436,644	-	-	165,549	3,197,807	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction & Improvement	29,800,000	-	29,800,000	-	-	29,800,000	-	-	29,800,000	3,363,356	26,436,644	-	-	165,549	3,197,807	-	-
Account 70 16/17 0540																	
Domestic (H7)	-	-	-	63,000	1,156,005	1,219,005	-	-	1,219,005	854,142	364,863	919	-	561,211	293,850	-	-
International Investigations (I7)	-	-	-	-	390,920	390,920	-	86,481	304,439	188,008	202,911	1,115,463	196,872	803,855	302,744	-	-
Visa Security Program (V7)	-	-	-	-	728,295	728,295	-	436,087	292,208	21,798	706,497	2,420,078	685,377	1,337,826	418,673	-	-
Maintenance, Construction, & Lease Hold Improvements (L7)	-	-	-	-	18,577,955	18,577,955	-	19,107	18,558,848	11,638,611	6,939,343	24,835,357	19,107	15,495,367	20,959,496	-	-
Subtotal	-	-	-	63,000	20,853,174	20,916,174	-	541,675	20,374,500	12,702,560	8,213,615	28,371,817	901,356	18,198,259	21,974,762	-	-
Account 70 16/20 0540																	
Custody Operations	-	(45,000,000)	(45,000,000)	-	45,000,000	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 15/19 0540																	
Custody Operations	-	(13,500,000)	(13,500,000)	-	13,500,053	53	-	106	53	53	106	27,673,912	53	27,576,984	96,928	-	-
Account 70 15/17 0540																	
Maintenance, Construction, & Lease Hold Improvements	-	-	-	-	1,535,362	1,535,362	-	173,755	1,361,607	1,096,219	439,143	23,789,910	322,357	8,766,301	15,797,471	-	-
Account 70 X 0540																	
Headquarters Management and Administration	-	-	-	-	284,897	284,897	-	-	284,897	-	284,897	-	-	-	-	-	-
Domestic	-	-	-	-	6,358,547	11,658,547	-	136,838	11,521,709	3,842,231	7,816,316	9,169,984	300,377	9,054,931	3,656,907	-	-
International	6,000,000	-	6,000,000	-	208,524	6,208,524	-	18,296	6,190,228	998,885	5,209,638	9,377	18,295	333,884	656,083	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	127,522,528	127,522,528	-	97,038,779	30,483,749	2,522,612	124,999,917	10,450,016	235,772	10,466,976	2,269,880	-	-
Subtotal	6,000,000	-	6,000,000	-	134,374,496	145,674,496	-	97,193,913	48,480,583	7,363,728	138,310,769	19,629,377	554,444	19,855,791	6,582,870	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Automation Modernization - 70 16/18 0543	-	-	-	-	22,762,183	22,762,183	-	20,978	22,741,205	6,357,140	16,405,043	28,819,250	444,220	23,990,579	10,741,591	-	66
Automation Modernization - 70 15/17 0543	-	-	-	-	2,561,922	2,561,922	-	23,276	2,538,646	942,473	1,619,449	10,986,964	2,479,434	6,492,573	2,957,430	-	26
Automation Modernization - 70 X 0543	-	-	-	-	5,301,640	5,301,640	-	43,496	5,258,144	3,164,446	2,137,195	3,254,210	584,349	3,366,201	2,468,106	-	-
Construction - 70 14/17 0545	-	-	-	-	181,784	181,784	-	804	180,980	173,000	8,785	2,037,647	804	1,088,897	1,120,946	-	-
Construction - 70 X 0545	-	(2,900,000)	(2,900,000)	-	4,055,616	1,155,616	-	277,872	877,744	152,300	1,003,316	17,475,387	801,376	2,830,787	13,995,524	-	-
Legacy Account - 70 X 0504	-	(621,375)	(621,375)	-	621,375	-	-	-	-	-	-	-	-	-	-	-	-
Violent Crime Fund - 70 X 8598	-	(84,268)	(84,268)	-	84,268	-	-	-	-	-	-	503	-	-	503	-	-
Total, Direct Appropriations	6,412,829,941	(62,105,643)	6,350,724,298	(4,447,474)	250,831,874	6,602,408,698	-	98,275,876	6,504,132,929	4,571,430,275	2,030,978,530	162,038,978	6,088,392	3,948,184,865	779,195,996	19,269	7,056
Supplemental / Emergency Legacy Account - 70 X 0504																	
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
Subtotal, Supplemental	-	-	-	-	-	-	-	-	-	-	-	1,615,967	-	-	1,615,967	-	-
Fee Account:																	
Breached Bond/Detention Fund - 70 X 5126	55,000,000	-	55,000,000	-	13,305,917	68,305,917	-	13,305,917	55,000,000	22,124,866	46,181,051	37,307,565	34,138	56,599,388	2,798,905	-	-
Immigration Inspection User Fee - 70 X 5382	135,000,000	-	135,000,000	(9,315,000)	97,532,117	223,217,117	-	88,217,117	135,000,000	101,560,924	121,656,193	89,127,014	4,634,507	117,899,178	68,154,253	-	102
Student Exchange and Visitor Fee - 70 X 5378	145,000,000	-	145,000,000	(10,005,000)	159,092,151	294,087,151	-	123,087,151	171,000,000	103,701,402	190,385,749	78,779,082	3,148,657	123,039,734	56,292,093	350	737
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	132,550	1,882,550	-	-	1,882,550	-	1,882,550	2,517,852	-	2,479,597	38,255	-	-
Subtotal, Fee Accounts No Year Accounts	336,750,000	-	336,750,000	(19,320,000)	270,062,735	587,492,735	-	224,610,185	362,882,550	227,387,192	360,105,543	207,731,513	7,817,302	300,017,897	127,283,506	350	839
TOTAL, ICE	6,749,579,941	(62,105,643)	6,687,474,298	(23,767,474)	520,894,609	7,189,901,433	-	322,886,061	6,867,015,479	4,798,817,467	2,391,084,073	371,386,458	13,905,694	4,248,202,762	908,095,469	19,619	7,895

Footnotes

Column 2 Enacted Notes: 70 1718 0540: Maintenance, Construction, & Lease Hold Improvements (L8) balance of \$2.5M will be re-class to annual account as per PL 115-31 appropriation. This account will be cleared for July MER.
Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: FY17 Rescission amounts were approved by Treasury in PD10.70X8598 \$84,26870X0504 \$621,37570X0545 \$2,900,000706/00540 \$45,000,000705/90540 \$13,500,000
Column 2 Enacted Notes: Per P.L. 115-31, \$25,000,000 is precluded from obligation until the comprehensive plan for immigration data improvement is submitted as required in section 212 of Division F of the Consolidated Appropriations Act, 2017

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Operations and Support Account 70 17/18 0550																	
Screener Training and Other	945,840,000	-	945,840,000	-	-	945,840,000	-	-	945,840,000	562,272,958	383,567,042	-	-	274,134,649	288,138,309	1,831	1,748
Aviation Screening Operations Screening Workforce																	
Screener Partnership Program	177,982,000	-	177,982,000	-	-	177,982,000	-	-	177,982,000	155,564,714	22,417,286	-	-	79,288,707	76,276,007	10	6
Screener PC&B	3,221,124,000	-	3,221,124,000	-	-	3,221,124,000	-	-	3,221,124,000	2,320,020,959	901,103,041	-	-	2,162,135,955	157,885,004	49,083	-
Screener Training and Other	239,119,000	-	239,119,000	-	-	239,119,000	-	-	239,119,000	148,657,233	90,461,767	-	-	78,148,945	70,508,288	199	334
Airport Management	572,967,000	-	572,967,000	-	-	572,967,000	-	-	572,967,000	438,697,630	134,269,370	-	-	332,956,416	105,741,214	2,790	11
Canines	153,969,000	-	153,969,000	-	-	153,969,000	-	-	153,969,000	76,950,484	77,018,516	-	-	58,729,914	18,220,570	618	-
Screening Technology Maintenance	284,834,000	-	284,834,000	-	-	284,834,000	-	-	284,834,000	103,833,587	181,000,413	-	-	23,733,334	80,100,253	-	-
Secure Flight	101,721,000	-	101,721,000	-	-	101,721,000	-	-	101,721,000	57,739,212	43,981,788	-	-	41,774,945	15,964,267	293	117
Subtotal, Aviation Screening Operations	5,697,556,000	-	5,697,556,000	-	-	5,697,556,000	-	-	5,697,556,000	3,863,736,777	1,833,819,223	-	-	3,050,902,865	812,833,912	54,824	2,216
Other Operations and Enforcement Inflight Security																	
Federal Air Marshal	802,953,000	-	802,953,000	-	-	802,953,000	-	-	802,953,000	587,731,380	215,221,620	-	-	511,132,298	76,599,082	-	-
Federal Flight Deck Officer and Crew Training	22,273,000	-	22,273,000	-	-	22,273,000	-	-	22,273,000	10,644,965	11,628,035	-	-	5,281,789	5,363,176	31	39
Aviation Regulation	218,296,000	-	218,296,000	-	-	218,296,000	-	-	218,296,000	161,384,432	56,911,568	-	-	106,623,884	54,760,548	1,022	226
Air Cargo	94,682,000	-	94,682,000	-	-	94,682,000	-	-	94,682,000	62,304,658	32,377,342	-	-	53,084,062	9,220,596	611	50
Intelligence Operations and TSOC	80,820,000	-	80,820,000	-	-	80,820,000	-	-	80,820,000	50,220,077	30,599,923	-	-	39,485,226	10,734,851	373	17
Surface Programs	122,716,000	-	122,716,000	-	-	122,716,000	-	-	122,716,000	83,656,998	39,059,002	-	-	72,989,686	10,667,312	757	14
Vetting Programs	65,751,000	-	65,751,000	-	-	65,751,000	-	-	65,751,000	29,262,706	36,488,294	-	-	14,968,968	14,293,738	92	13
Subtotal, Other Operations and Enforcement	1,407,491,000	-	1,407,491,000	-	-	1,407,491,000	-	-	1,407,491,000	985,205,216	422,285,784	-	-	803,565,913	181,639,303	2,886	359
Subtotal, Operations and Support	7,105,047,000	-	7,105,047,000	-	-	7,105,047,000	-	-	7,105,047,000	4,848,941,993	2,256,105,007	-	-	3,854,468,778	994,473,215	57,710	2,575
Operations and Support (Non Supplemental/Emergency Funds) Account 70 X 0550																	
Mission Support	1,700,000	-	1,700,000	-	-	445,577	445,577	66,268	379,309	224,224	221,353	-	-	5,503	218,721	-	-
Privatized Screening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	-	-	-	-	10,805	10,805	-	-	10,805	-	10,805	775,902	-	365	775,537	-	-
Screener PC&B	-	-	-	-	288,137	288,137	-	515	287,622	30	288,107	-	-	30	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation Fees at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	97,914	97,914	-	56,982	40,932	-	97,914	610,716	-	1,056	609,659	-	-
Human Resource Services	-	-	-	-	116,818	116,818	-	-	116,818	-	116,818	500,000	-	-	500,000	-	-
Checkpoint Support	-	-	-	(102,521)	108,791	6,270	-	-	6,270	-	537,916	-	-	421,309	116,607	-	-
EDS Procurement and Installation	-	-	-	-	327,743	327,743	-	60,426	267,317	-	327,743	28,656,223	60,426	20,781,030	7,814,767	-	-
Screening Technology Maintenance	-	-	-	-	4,754	4,754	-	4,754	-	-	4,754	299	-	-	299	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	27,813	27,813	-	-	27,813	-	27,813	2,678,140	2,678,140	-	-	-	-
Airport Management, Support and IT ³	-	-	-	(592,292)	3,092,520	2,500,228	-	12,987	2,487,241	2,487,239	12,989	-	-	-	2,487,239	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	694,813	129,738	824,551	-	7,245	817,306	-	824,551	22,299	-	6,775	15,524	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Fee Funded Programs																	
Vetting and Credentialing																	
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	33,836	-	-	33,836	-	-
TWIC	96,163,000	-	96,163,000	-	-	48,838,626	48,838,626	-	48,838,626	27,665,783	68,497,217	-	-	20,659,044	7,006,739	-	-
Hazardous Materials	21,083,000	-	21,083,000	-	-	13,109,809	13,109,809	-	13,109,809	9,198,150	11,884,850	-	-	8,904,205	293,946	-	-
General Aviation at DCA	400,000	-	400,000	-	64,455	409,028	344,573	7,951	401,077	7,816	401,212	2,950	-	10,767	(1)	-	-
Commercial Aviation and Airports	6,500,000	-	6,500,000	-	-	6,229,400	6,229,400	1,140,790	5,088,610	4,046,030	2,183,370	-	-	-	4,046,030	-	-
Other Security Threat Assessments	50,000	-	50,000	-	-	10	10	10	-	-	10	-	-	-	-	-	-
Air Cargo Fee	3,500,000	-	3,500,000	-	-	3,336,129	3,336,129	180,441	3,155,688	1,299,890	2,036,239	-	-	638,975	660,915	-	-
TSA Pre✓® Application Program - Fee	105,605,601	-	105,605,601	-	-	105,605,601	105,605,601	25,452,601	80,153,000	60,818,871	44,786,730	-	-	59,609,696	1,209,175	-	-
Alien Flight School Fee (Mandatory)	5,200,000	-	5,200,000	(345,000)	166	3,481,662	3,826,496	282,312	3,199,350	1,344,309	2,137,353	18,081	-	992,696	369,694	-	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Non-Supplemental	240,201,601	-	240,201,601	(345,000)	4,269,654	185,660,874	181,736,221	27,273,282	158,387,593	107,092,343	133,866,097	33,836,362	2,738,566	112,031,452	26,158,687	-	-
Operations and Support																	
Supplemental / Emergency																	
Account 70 X 0550																	
Checkpoint Support	-	-	-	-	1,072,596	1,072,596	-	143,400	929,196	-	1,072,596	2,848,188	14,324	2,257,859	576,005	-	-
EDS Procurement and Installation	-	-	-	-	814,416	814,416	-	-	814,416	800,000	14,416	4,286,610	250,000	1,830,177	3,006,432	-	-
Subtotal, Supplemental	-	-	-	-	1,887,012	1,887,012	-	143,400	1,743,612	800,000	1,087,012	7,134,798	264,324	4,088,036	3,582,437	-	-
Subtotal, Operations and Support (No-Year)	240,201,601	-	240,201,601	(345,000)	6,156,666	187,547,887	181,736,221	27,416,682	160,131,205	107,892,343	134,953,109	40,971,160	3,002,890	116,119,488	29,741,124	-	-
Total, Operations and Support	7,345,248,601	-	7,345,248,601	(345,000)	6,156,666	7,292,594,887	181,736,221	27,416,682	7,265,178,205	4,956,834,336	2,391,058,115	40,971,160	3,002,890	3,970,588,266	1,024,214,339	57,710	2,575
Procurement, Construction, and Improvements																	
Account 70 17/19 0410																	
Aviation Screening Infrastructure																	
Checkpoint Support	111,079,000	-	111,079,000	-	-	111,079,000	-	11,409,895	99,669,105	46,313,299	64,765,701	-	-	8,469,134	37,844,165	2	86
Checked Baggage	59,331,000	-	59,331,000	-	-	59,331,000	-	-	59,331,000	26,321,662	33,009,338	-	-	6,202,305	20,119,357	1	117
Subtotal, Aviation Screening Infrastructure	170,410,000	-	170,410,000	-	-	170,410,000	-	11,409,895	159,000,105	72,634,961	97,775,039	-	-	14,671,439	57,963,522	3	203
Infrastructure for Other Operations																	
Air Cargo	14,383,000	-	14,383,000	-	-	14,383,000	-	-	14,383,000	7,792,107	6,590,893	-	-	279,498	7,512,609	-	-
Surface Programs	15,000,000	-	15,000,000	-	-	15,000,000	-	-	15,000,000	3,080,444	11,919,556	-	-	171	3,080,273	-	-
Vetting Programs	6,300,000	-	6,300,000	-	-	6,300,000	-	-	6,300,000	6,300,000	-	-	-	4,374,444	1,925,556	-	-
Subtotal, Infrastructure for Other Operations	35,683,000	-	35,683,000	-	-	35,683,000	-	-	35,683,000	17,172,551	18,510,449	-	-	4,654,113	12,518,438	-	-
Total, Procurement, Construction, and Improvements	206,093,000	-	206,093,000	-	-	206,093,000	-	11,409,895	194,683,105	89,807,512	116,285,488	-	-	19,325,552	70,481,960	3	203
Research and Development																	
Account 70 17/18 0802																	
Transportation Screening Operations																	
Research and Development	5,000,000	-	5,000,000	-	-	5,000,000	-	-	5,000,000	1,300,000	3,700,000	-	-	-	1,300,000	-	-
Subtotal, Research and Development	5,000,000	-	5,000,000	-	-	5,000,000	-	-	5,000,000	1,300,000	3,700,000	-	-	-	1,300,000	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Aviation Security																	
Account 70 16/17 0550																	
Screening Partnership Program	-	-	-	-	4,479,177	4,479,177	-	6,966	4,472,211	1,756,455	2,722,722	54,910,355	2,962	49,801,191	6,862,657	-	-
Screening PC&B	-	(35,694,894)	(35,694,894)	1,094,894	43,826,228	9,226,228	-	1,094,894	8,131,334	7,134,760	2,091,468	151,856,184	-	158,990,945	(1)	-	-
Screening Training and Other	-	(8,710,000)	(8,710,000)	-	18,250,822	9,540,822	-	3,025,541	6,515,281	4,286,197	5,254,625	99,960,825	8,702,638	67,785,416	27,758,968	-	-
Checkpoint Support	-	(20,970,000)	(20,970,000)	-	49,305,090	28,335,090	-	151,166	28,183,924	23,583,900	4,751,190	47,688,129	44,339	34,408,590	36,819,100	-	-
EDS Procurement and Installation	-	-	-	-	11,887,220	11,887,220	-	2,887,220	9,000,000	8,293,522	3,593,698	40,417,353	140,411	29,843,235	18,727,229	-	-
Screening Technology Maintenance	-	(17,760,000)	(17,760,000)	-	22,076,392	4,316,392	-	4,316,032	360	-	4,316,392	193,256,920	4,317,994	147,848,750	41,090,176	-	-
Aviation Regulation and Other Enforcement	-	(7,100,000)	(7,100,000)	-	8,147,526	1,047,526	-	-	1,047,526	18,473	1,029,053	75,219,784	2,627,198	57,775,148	14,835,911	-	-
Airport Management and Support ³	-	(2,010,000)	(2,010,000)	-	9,629,820	7,619,820	-	5,310,514	2,309,306	2,309,306	5,310,514	117,751,927	1,356,737	92,447,656	26,256,840	-	-
FFDO and Flight Crew Training	-	-	-	-	4,412,155	4,412,155	-	31,385	4,380,770	4,380,770	31,385	7,977,525	8,654	5,555,779	6,793,862	-	-
Air Cargo	-	(3,500,000)	(3,500,000)	-	4,195,193	695,193	-	151,461	543,732	543,732	151,461	21,174,707	217,028	17,108,738	4,392,673	-	-
Federal Air Marshals	-	(10,000,000)	(10,000,000)	-	16,435,542	6,435,542	-	641,944	5,793,598	5,793,598	641,944	75,101,103	1,228,859	63,474,081	16,191,761	-	-
Subtotal, Aviation Security	-	(105,744,894)	(105,744,894)	1,094,894	192,645,165	87,995,165	-	17,617,123	70,378,042	58,100,713	29,894,452	885,314,812	18,646,820	725,039,529	199,729,176	-	-
Aviation Security Capital Fund (ASCF)																	
Account 70 X 5385																	
Checkpoint Support	250,000,000	-	250,000,000	(17,250,000)	-	232,750,000	-	-	232,750,000	25,162,126	207,587,874	-	-	510,364	24,651,762	-	-
EDS Procurement	-	-	-	-	288,010,789	288,010,789	-	6	288,010,783	51,351,914	236,658,875	1,163,174,741	20,827,670	203,717,498	989,981,487	-	-
Subtotal, ASCF	250,000,000	-	250,000,000	(17,250,000)	288,010,789	520,760,789	-	6	520,760,783	76,514,040	444,246,749	1,163,174,741	20,827,670	204,227,862	1,014,633,249	-	-
Loose Change at Checkpoint																	
Account 70 X 5390																	
Screening Training and Other	-	-	-	-	1,512,191	1,512,191	-	287,025	1,225,166	32,484	1,479,707	1,008,346	-	973,892	66,938	-	-
Subtotal, Loose Change at Checkpoint	-	-	-	-	1,512,191	1,512,191	-	287,025	1,225,166	32,484	1,479,707	1,008,346	-	973,892	66,938	-	-
Airport Checkpoint Screening Fund																	
Account 70 X 5545																	
Checkpoint Support	-	-	-	-	6,337,953	6,337,953	-	74,910	6,263,043	1,202,408	5,135,545	7,369,636	49,469	4,127,743	4,394,832	-	-
Subtotal, Airport Checkpoint Sec Fund	-	-	-	-	6,337,953	6,337,953	-	74,910	6,263,043	1,202,408	5,135,545	7,369,636	49,469	4,127,743	4,394,832	-	-
Surface Transportation Security																	
Account 70 16/17 0551																	
Staffing and Operations	-	(1,542,000)	(1,542,000)	-	1,658,775	116,775	-	-	116,775	81,188	35,587	6,782,650	157,289	5,057,450	1,649,099	-	-
Surface Inspectors and VIPR	-	(1,040,000)	(1,040,000)	-	1,532,730	492,730	-	112,718	380,012	380,012	112,718	4,659,669	51,954	4,261,629	726,098	-	-
Subtotal, Surface Transportation Security	-	(2,582,000)	(2,582,000)	-	3,191,505	609,505	-	112,718	496,787	461,200	148,305	11,442,319	209,243	9,319,079	2,375,197	-	-
Surface Transportation Security⁷																	
Account 70 X 0551																	
Hazmat - Fee	-	-	-	-	1,554	1,554	-	1,554	-	-	1,554	1,554	1,554	-	-	-	-
Subtotal, Surface	-	-	-	-	1,554	1,554	-	1,554	-	-	1,554	1,554	1,554	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

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Program/Activity	FY 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Intelligence and Vetting Account 70 16/17 0557																	
Intelligence ⁴	-	-	-	-	477,971	477,971	-	228,437	249,534	249,534	228,437	14,761,483	7,607	9,358,831	5,644,579	-	-
Secure Flight	-	(3,730,000)	(3,730,000)	-	3,912,685	182,685	-	182,685	-	-	182,685	51,270,865	168,094	36,800,533	14,302,238	-	-
Other Vetting Programs	-	(6,200,000)	(6,200,000)	-	7,120,286	920,286	-	131,451	788,835	788,835	131,451	52,671,475	175,407	35,558,773	17,726,130	-	-
Subtotal, Intel and Vetting	-	(9,930,000)	(9,930,000)	-	11,510,942	1,580,942	-	542,573	1,038,369	1,038,369	542,573	118,703,823	351,108	81,718,137	37,672,947	-	-
Intelligence and Vetting Account 70 X 0557 Fee Funded Programs																	
TWIC	-	-	-	-	50,160,998	50,160,998	-	30,841,319	19,319,679	11,820,492	38,340,506	24,902,002	274,427	24,072,106	12,375,961	45	6
Hazardous Materials	-	-	-	-	7,964,721	7,964,721	-	3,352,115	4,612,606	2,559,247	5,405,474	6,163,439	191,815	5,918,038	2,612,833	34	-
Alien Flight School Fee (Mandatory)	-	-	-	-	9,603,396	9,603,396	-	4,517,767	5,085,629	2,287,483	7,315,913	2,952,163	179,307	2,516,794	2,543,545	13	-
General Aviation at DCA	-	-	-	-	1,845,697	1,845,697	-	1,409,980	435,717	23,008	1,822,689	-	-	16,538	6,470	-	20
Air Cargo Fee	-	-	-	-	10,023,023	10,023,023	-	7,586,094	2,436,929	610,684	9,412,339	2,266,790	-	1,830,147	1,047,327	8	-
Commercial Aviation and Airports	-	-	-	-	1,861,785	1,861,785	-	1	1,861,784	1,861,784	1	-	-	1,832,167	29,617	-	-
Other Security Threat Assessments	-	-	-	-	13	13	-	13	-	-	13	-	-	-	-	-	-
TSA Pre✓@ Application Program - Fee	-	-	-	-	105,946,787	105,946,787	-	65,480,574	40,466,213	21,666,936	84,279,851	15,891,764	2,618	12,817,402	24,738,680	55	64
Subtotal, Intel and Vetting	-	-	-	-	187,406,420	187,406,420	-	113,187,863	74,218,557	40,829,634	146,576,786	52,176,158	648,167	49,003,192	43,354,433	155	90
Transportation Security Support Account 70 16/17 0554																	
Headquarters Administration	-	-	-	-	6,675,049	6,675,049	-	1,825,049	4,850,000	843,710	5,831,339	79,446,802	413,790	52,239,161	27,637,561	-	-
Human Capital Services	-	(2,746,240)	(2,746,240)	228,240	17,425,460	14,907,460	-	2,666,396	12,241,064	7,040,724	7,866,736	118,423,162	5,469,142	84,434,190	35,560,554	-	-
Information Technology	-	-	-	-	3,143,329	3,143,329	-	490,166	2,653,163	1,279,878	1,863,451	305,699,988	9,661	229,277,420	77,692,785	-	-
Subtotal, Trans Security Support	-	(2,746,240)	(2,746,240)	228,240	27,243,838	24,725,838	-	4,981,611	19,744,227	9,164,312	15,561,526	503,569,952	5,892,593	365,950,771	140,890,900	-	-
Transportation Security Support ⁸ Account 70 X 0554																	
Headquarters Administration	-	-	-	-	1,545,562	1,545,562	-	1,236,442	309,120	88	1,545,474	215,841	1	145,584	70,344	-	-
Information Technology	-	-	-	-	42	42	-	42	-	-	42	-	-	-	-	-	-
Subtotal, Trans Security Support	-	-	-	-	1,545,604	1,545,604	-	1,236,484	309,120	88	1,545,516	215,841	1	145,584	70,344	-	-
Federal Air Marshals Account 70 X 0541																	
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	-	-
Subtotal, Federal Air Marshals	-	-	-	-	235,714	235,714	-	-	235,714	-	235,714	159,773	-	-	159,773	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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>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 & Development</i>	-	-	-	-	243,849	243,849	-	-	243,849	-	243,849	30,809	-	-	30,809	-	-
<i>Transportation Security Administration ¹⁰</i>																	
<i>Account 70 X 0508</i>																	
TSA	-	(499,074)	(499,074)	-	499,510	436	-	24	412	412	24	6,115	424	412	5,691	-	-
<i>Subtotal, TSA</i>	-	(499,074)	(499,074)	-	499,510	436	-	24	412	412	24	6,115	424	412	5,691	-	-
<i>Total, Transportation Security Admin. (Gross)</i>	7,806,341,601	(121,502,208)	7,684,839,393	(16,271,866)	726,541,702	8,336,643,848	181,736,221	176,868,468	8,159,775,380	5,235,285,507	3,156,655,906	2,784,145,039	49,629,939	5,430,420,019	2,539,380,588	57,868	2,868
<i>Aviation Security Fees 70 17/18 0550 ¹³</i>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(2,130,000,000)	-	(2,130,000,000)	-	-	(2,130,000,000)	(1,350,949,790)	(779,050,210)	(1,350,949,790)								
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-								
Deficit Reduction (Non-add)	(1,280,000,000)	-	(1,280,000,000)	-	-	(1,280,000,000)	(1,280,000,000)										
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	17,250,000	-	(232,750,000)	(250,000,000)										
<i>Credentialing Fees 70 X 0557</i>																	
TWIC	(96,163,000)	-	(96,163,000)	-	-	(48,838,626)	(48,838,626)										
Hazardous Materials	(21,083,000)	-	(21,083,000)	-	-	(13,109,809)	(13,109,809)										
Alien Flight School Fee (Mandatory)	(5,200,000)	-	(5,200,000)	345,000	-	(3,481,496)	(3,826,496)										
General Aviation at DCA	(400,000)	-	(400,000)	-	-	(344,573)	(344,573)										
Air Cargo Fee	(3,500,000)	-	(3,500,000)	-	-	(3,336,129)	(3,336,129)										
Commercial Aviation and Airports	(6,500,000)	-	(6,500,000)	-	-	(6,229,400)	(6,229,400)										
Other Security Threat Assessments	(50,000)	-	(50,000)	-	-	(10)	(10)										
TSA Pre✓@ Application Program - Fee	(105,605,601)	-	(105,605,601)	-	-	(105,605,601)	(105,605,601)										
<i>Subtotal, Credentialing Fees</i>	(238,501,601)	-	(238,501,601)	345,000	-	(180,945,644)	(181,290,644)	-	-	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	5,187,840,000	(121,502,208)	5,066,337,792	1,323,134	726,541,702	5,792,948,204	(1,600,504,213)	(602,181,742)	6,808,825,590	5,235,285,507	3,156,655,906	2,784,145,039	49,629,939	5,430,420,019	2,539,380,588	57,868	2,868

Footnotes

Column 2 Enacted Notes: Fee Accounts reflect apportioned collections.

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

Column 2 Enacted Notes: Resources during FY 2017 Enacted Bill through September 30th 2017. FY 2017 fees reflect full-year estimates.

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

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 \$1.285B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: Rescissions: 70 16/17 0550 - \$105,744,894 , 70 16/17 0551 - \$2,582,000 , 70 16/17 0557 - \$9,930,000 , 70 16/17 0554 - \$2,746,240 , 70 X 0508 – \$499,074 .

Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: Sequestration reduction for Alien Flight School fees is pro-rated at 6.9% of fee receipts as of October 2017.

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. As of October 2017, no estimate was provided for these fees.

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 JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Operating Expenses - 70 17 0610																
Military Pay and Allowances	3,544,111,000	-	3,544,111,000	-	-	3,544,111,000	743,263,141	2,800,847,859	2,686,441,374	857,669,626	-	-	2,350,931,798	335,509,576	39,971	-
Civilian Pay and Benefits	808,969,000	-	808,969,000	-	-	808,969,000	177,510,869	631,458,131	597,112,708	211,856,292	-	-	546,372,546	50,740,162	6,981	-
Training and Recruiting	196,346,000	-	196,346,000	-	-	196,346,000	-	196,346,000	150,949,864	45,396,136	-	-	92,188,640	58,761,224	-	-
Operating Funds and Unit Level Maintenance	984,519,000	-	984,519,000	-	-	984,519,000	-	984,519,000	632,023,536	352,495,464	-	-	524,973,218	107,050,318	-	2,579
Centrally Managed Accounts	328,746,000	-	328,746,000	-	-	328,746,000	-	328,746,000	202,771,578	125,974,422	-	-	115,365,051	87,406,527	-	-
Intermediate and Depot Level Maintenance	1,043,245,000	-	1,043,245,000	-	-	1,043,245,000	-	1,043,245,000	678,793,735	364,451,265	-	-	224,471,161	454,322,574	-	-
Overseas Contingency Operations (Defense Function)	162,692,000	-	162,692,000	-	-	162,692,000	-	162,692,000	108,096,432	54,595,568	-	-	76,078,569	32,017,863	-	-
Subtotal	7,068,628,000	-	7,068,628,000	-	-	7,068,628,000	920,774,010	6,147,853,990	5,056,189,227	2,012,438,773	-	-	3,930,380,983	1,125,808,244	46,952	2,579
Centrally Managed Accounts - 70 16/17 0610		(15,807,298)	(15,807,298)	15,807,298	-	-	-	-	-	-	-	-	-	-	-	-
Operating Funds and Unit Level Maintenance - 70 17/19 0610	11,000,000	-	11,000,000	-	-	11,000,000	-	11,000,000	192,390	10,807,610	-	-	-	192,390	-	-
Subtotal	11,000,000	(15,807,298)	(4,807,298)	15,807,298	-	11,000,000	-	11,000,000	192,390	10,807,610	-	-	-	192,390	-	-
Subtotal, OE	7,079,628,000	(15,807,298)	7,063,820,702	15,807,298	-	7,079,628,000	920,774,010	6,158,853,990	5,056,381,617	2,023,246,383	-	-	3,930,380,983	1,126,000,634	46,952	2,579
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	795,284	795,284	-	795,284	45,565	749,719	450,047	247	359,536	135,829	-	-
Environmental Compliance and Restoration - 70 17/21 0611	13,315,000	-	13,315,000	-	-	13,315,000	860,948	12,454,052	2,523,731	10,791,269	-	-	2,349,007	174,724	25	1
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	10,178,836	10,178,836	-	10,178,836	2,326,685	7,852,151	215,134	464	413,707	2,127,649	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	6,151,554	6,151,554	-	6,151,554	3,800,618	2,350,936	3,188,601	-	1,780,815	5,208,404	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	2,274,517	2,274,517	-	2,274,517	651,060	1,623,457	5,262,285	22,122	3,108,143	2,783,080	-	-
Environmental Compliance and Restoration - 70 13/17 0611	-	-	-	-	239,200	239,200	-	239,200	148,134	91,067	1,747,744	101	1,690,817	204,960	-	-
Reserve Training - 70 16/17 0612	-	(746,434)	(746,434)	746,434	-	-	-	-	-	-	-	-	-	-	-	-
Reserve Training - 70 17 0612	112,302,000	-	112,302,000	-	-	112,302,000	13,000,000	99,302,000	82,352,472	29,949,528	-	-	66,622,617	15,729,855	396	22
Alteration Of Bridges - 70 X 0614	-	-	-	-	14,117,839	14,117,839	0	14,117,839	-	14,117,839	14,113,737	14,113,737	-	-	-	-
Research, Development, Test and Evaluation - 70 X 0615	-	-	-	-	272,070	272,070	-	272,070	153,466	118,604	695,545	6,705	576,129	266,178	-	-
Research, Development, Test and Evaluation - 70 17/19 0615	36,319,000	-	36,319,000	-	-	36,319,000	2,177,330	34,141,670	10,743,762	25,575,238	-	-	8,900,892	1,842,870	80	4
Research, Development, Test and Evaluation - 70 16/18 0615	-	-	-	-	1,137,450	1,137,450	-	1,137,450	915,636	221,814	3,052,616	60,137	2,798,114	1,110,000	-	-
Research, Development, Test and Evaluation - 70 15/17 0615	-	-	-	-	399,742	399,742	-	399,742	8,776	390,966	961,932	131,262	639,666	199,780	-	-
Research, Development, Test and Evaluation - 70 13/17 0615	-	-	-	-	49,546	49,546	-	49,546	33,779	15,768	155,973	4,503	129,539	55,709	-	-
Medicare Eligible Retiree Health Care Fund - 70 17 0616	175,506,151	-	175,506,151	-	-	175,506,151	-	175,506,151	175,506,151	-	-	-	175,506,151	-	-	-
Retired pay (mandatory) - 70 X 0602	1,666,940,000	-	1,666,940,000	-	85,739,774	1,752,679,774	-	1,752,679,774	1,224,827,284	527,852,489	28,247,094	51,465	1,222,387,430	30,635,483	-	-
Acquisition, Construction, and Improvements: Shore Facilities and Aids to Navigation - 70 16/17 0613																
Direct Personnel Costs	-	(310,872)	(310,872)	310,872	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(310,872)	(310,872)	310,872	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Unobligated Carryover	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Vessels - 70 17/21 0613																
Survey and Design	9,500,000	-	9,500,000	-	-	9,500,000	-	9,500,000	1,222,504	8,277,496	-	-	1,019,589	202,915	-	-
Polar Ice Breaker	25,000,000	-	25,000,000	-	-	25,000,000	-	25,000,000	4,502,143	20,497,857	-	-	1,126,474	3,375,669	-	-
National Security Cutter (NSC)	255,400,000	-	255,400,000	-	-	255,400,000	-	255,400,000	16,961,024	238,438,976	-	-	479,586	16,481,438	-	-
Offshore Patrol Cutter (OPC)	75,000,000	-	75,000,000	-	-	75,000,000	-	75,000,000	3,865,580	71,134,420	-	-	276,538	3,589,042	-	-
Fast Response Cutter (FRC)	325,000,000	-	325,000,000	-	-	325,000,000	-	325,000,000	289,819,075	35,180,925	-	-	-	289,819,075	-	-
Cutter Small Boats	4,000,000	-	4,000,000	-	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	94,000,000	-	94,000,000	-	-	94,000,000	-	94,000,000	41,737,615	52,262,385	-	-	33,029,451	8,708,164	-	-
Subtotal	787,900,000	-	787,900,000	-	-	787,900,000	-	787,900,000	358,107,941	429,792,059	-	-	35,931,638	322,176,303	-	-
Aircraft - 70 17/21 0613																
HC-144A Maritime Patrol Aircraft	25,500,000	-	25,500,000	-	-	25,500,000	-	25,500,000	9,043,381	16,456,619	-	-	6,142,971	2,900,411	-	-
C130J Conversion/Sustainment	111,800,000	-	111,800,000	-	-	111,800,000	-	111,800,000	6,770,128	105,029,872	-	-	1,127,927	5,642,202	-	-
HC-27J Conversion/Sustainment Projects	130,000,000	-	130,000,000	-	-	130,000,000	-	130,000,000	66,436,268	63,563,732	-	-	2,663,335	63,772,933	-	-
HH-65 Conversion Sustainment	40,000,000	-	40,000,000	-	-	40,000,000	-	40,000,000	6,145,121	33,854,879	-	-	219,394	5,925,727	-	-
Subtotal	307,300,000	-	307,300,000	-	-	307,300,000	-	307,300,000	88,394,899	218,905,101	-	-	10,153,626	78,241,272	-	-
Other Acquisition Programs - 70 17/21 0613																
Program Oversight and Management	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	7,289,853	12,710,147	-	-	1,114,838	6,175,015	-	-
C4ISR	24,300,000	-	24,300,000	-	-	24,300,000	-	24,300,000	3,465,109	20,834,891	-	-	475,179	2,989,930	-	-
CG Logistics Information Management System (CG-LIMS)	7,000,000	-	7,000,000	-	-	7,000,000	-	7,000,000	2,713,563	4,286,437	-	-	899,213	1,814,351	-	-
Other Equipment and Systems	8,055,000	-	8,055,000	-	-	8,055,000	-	8,055,000	-	8,055,000	-	-	-	-	-	-
Subtotal	59,355,000	-	59,355,000	-	-	59,355,000	-	59,355,000	13,468,525	45,886,475	-	-	2,489,230	10,979,295	-	-
Shore Facilities and Aids to Navigation - 70 17/21 0613																
Major Shore Aton and S&D	44,519,000	-	44,519,000	-	-	44,519,000	-	44,519,000	-	44,519,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	50,000,000	-	50,000,000	-	-	50,000,000	-	50,000,000	21,000	49,979,000	-	-	-	21,000	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	3,032,108	1,967,892	-	-	-	3,032,108	-	-
Subtotal	99,519,000	-	99,519,000	-	-	99,519,000	-	99,519,000	3,053,108	96,465,892	-	-	-	3,053,108	-	-
Personnel and Related Support - 70 17/21 0613																
Direct Personnel Costs	2,581,000	-	2,581,000	-	-	2,581,000	-	2,581,000	-	2,581,000	-	-	-	-	-	-
Subtotal	2,581,000	-	2,581,000	-	-	2,581,000	-	2,581,000	-	2,581,000	-	-	-	-	-	-
Personnel and Related Support - 70 17 0613																
Direct Personnel Costs	113,352,000	-	113,352,000	-	-	113,352,000	20,000,000	93,352,000	84,939,318	28,412,682	-	-	78,006,993	6,932,325	795	44
Subtotal	113,352,000	-	113,352,000	-	-	113,352,000	20,000,000	93,352,000	84,939,318	28,412,682	-	-	78,006,993	6,932,325	795	44
Subtotal - AC&I	1,370,007,000	(310,872)	1,369,696,128	310,872	-	1,370,007,000	20,000,000	1,350,007,000	547,963,791	822,043,209	-	-	126,581,487	421,382,304	795	44
Acquisition, Construction, and Improvements - Carryover Balances																
Carryover Vessels: 70 16/20 0613																
Survey and Design	-	-	-	-	8,790,769	8,790,769	-	8,790,769	1,717,039	7,073,730	4,426,533	1,294	2,827,885	3,314,393	-	-
Polar Ice Breaker	-	-	-	30,000,000	1,393,739	31,393,739	-	31,393,739	28,221,342	3,172,398	3,884,371	7,860	5,194,314	26,903,539	-	-
National Security Cutter (NSC)	-	-	-	-	593,925,793	593,925,793	-	593,925,793	497,380,120	96,545,672	62,544,570	1,006,184	47,539,973	511,378,533	-	-
Offshore Patrol Cutter (OPC)	-	(31,000,000)	(31,000,000)	(30,000,000)	108,702,374	47,702,374	-	47,702,374	487,160	47,215,214	110,297,626	-	30,377,419	80,407,367	-	-
Fast Response Cutter (FRC)	-	-	-	-	21,257,352	21,257,352	-	21,257,352	-	21,257,352	316,174,989	-	43,228,037	272,946,952	-	-
Cutter Small Boats	-	-	-	-	2,136,644	2,136,644	-	2,136,644	-	2,136,644	863,356	-	818,175	45,181	-	-
In Service Vessel Sustainment	-	-	-	-	10,804,528	10,804,528	-	10,804,528	3,394,521	7,410,006	8,905,401	67,620	8,092,372	4,139,931	-	-
Subtotal	-	(31,000,000)	(31,000,000)	-	747,011,198	716,011,198	-	716,011,198	531,200,182	184,811,016	507,096,846	1,082,957	138,078,175	899,135,896	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Carryover Aircraft: 70 16/20 0613																
HC-144A Maritime Patrol Aircraft	-	-	-	-	373,895	373,895	-	373,895	179,781	194,114	1,608,116	211,293	1,257,941	318,663	-	-
C130J Conversion/Sustainment	-	-	-	-	73,101,680	73,101,680	-	73,101,680	16,575,154	56,526,526	71,455,599		6,919,967	81,110,786	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	48,242,037	48,242,037	-	48,242,037	40,135,836	8,106,201	46,819,112	143,596	26,445,013	60,366,340	-	-
HH-65 Conversion Sustainment	-	-	-	-	17,475,372	17,475,372	-	17,475,372	15,914,768	1,560,605	3,326,271	52,950	3,293,212	15,894,877	-	-
Subtotal	-	-	-	-	139,192,984	139,192,984	-	139,192,984	72,805,538	66,387,446	123,209,099	407,839	37,916,133	157,690,665	-	-
Carryover Other Acquisition Programs: 70 16/20 0613																
Program Oversight and Management	-	-	-	-	12,028,802	12,028,802	-	12,028,802	6,622,285	5,406,518	6,204,777	57,404	7,404,933	5,364,724	-	-
C4ISR	-	-	-	-	21,282,086	21,282,086	-	21,282,086	17,795,099	3,486,988	14,011,341	2,594,910	14,403,718	14,807,812	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	1,450,474	1,450,474	-	1,450,474	32,134	1,418,340	3,648,930	2,086	3,300,122	378,856	-	-
Subtotal	-	-	-	-	34,761,362	34,761,362	-	34,761,362	24,449,517	10,311,845	23,865,048	2,654,401	25,108,773	20,551,391	-	-
Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613																
Major Shore Aton and S&D	-	-	-	-	99,859,784	99,859,784	-	99,859,784	2,020,996	97,838,788	14,732,538	924	1,108,876	15,643,733	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	25,459,446	25,459,446	-	25,459,446	14,379,064	11,080,383	26,537,927	65,110	5,426,345	35,425,535	-	-
Minor Shore	-	-	-	-	1,606,033	1,606,033	-	1,606,033	571,607	1,034,426	2,852,910	80,842	1,586,788	1,756,887	-	-
Military Housing	-	-	-	-	20,973,144	20,973,144	-	20,973,144	4,364,655	16,608,489	26,568	26	249,794	4,141,404	-	-
Subtotal	-	-	-	-	147,898,407	147,898,407	-	147,898,407	21,336,321	126,562,086	44,149,943	146,902	8,371,803	56,967,559	-	-
Subtotal - AC&I	-	(31,000,000)	(31,000,000)	-	1,068,863,952	1,037,863,952	-	1,037,863,952	649,791,558	388,072,393	698,320,935	4,292,099	209,474,883	1,134,345,511	-	-
Carryover Vessels: 70 15/19 0613																
Survey and Design	-	-	-	-	301,780	301,780	-	301,780	188,727	113,053	71,357	9,305	177,185	73,593	-	-
National Security Cutter (NSC)	-	(12,500,000)	(12,500,000)	-	54,111,434	41,611,434	-	41,611,434	13,813,154	27,798,280	442,778,793	780,006	122,199,976	333,611,966	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	6,850,817	6,850,817	-	6,850,817	5,681,193	1,169,624	2,893,930	620,216	2,371,220	5,583,687	-	-
Fast Response Cutter (FRC)	-	(4,000,000)	(4,000,000)	-	20,582,693	16,582,693	-	16,582,693	4,287,083	12,295,610	70,719,814	114,852	28,048,819	46,843,227	-	-
Cutter Small Boats	-	-	-	-	2,061,429	2,061,429	-	2,061,429	730,895	1,330,534	1,126,931	-	1,307,838	549,988	-	-
In Service Vessel Sustainment	-	-	-	-	2,053,922	2,053,922	-	2,053,922	1,016,814	1,037,108	1,241,498	148,887	1,451,033	658,392	-	-
Polar Icebreaker Preservation	-	-	-	-	489,732	489,732	-	489,732	657	489,075	1,154,854	5,620	26,577	1,123,313	-	-
Carryover Aircraft: 70 15/19 0613																
HC-144A Maritime Patrol Aircraft	-	-	-	-	17,024	17,024	-	17,024	-	17,024	1,749,042	-	961,957	787,086	-	-
C130J Conversion/Sustainment	-	-	-	-	25,178,734	25,178,734	-	25,178,734	5,974,058	19,204,676	80,796,402	3,000,000	292,762	83,477,698	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	2,028,620	2,028,620	-	2,028,620	713,868	1,314,752	10,815,700	13,276	4,362,394	7,153,897	-	-
HH-65 Conversion Sustainment	-	-	-	-	9,102,362	9,102,362	-	9,102,362	8,940,436	161,927	9,300,726	-	9,070,881	9,170,281	-	-
HH-60 Airframe Replacement	-	-	-	-	8,973,580	8,973,580	-	8,973,580	3,118,677	5,854,904	1,282,442	-	1,690,066	2,711,052	-	-
Carryover Other Acquisition Programs: 70 15/19 0613																
Program Oversight and Management	-	-	-	-	1,746,065	1,746,065	-	1,746,065	1,509,787	236,277	3,872,525	185,875	3,669,552	1,526,886	-	-
C4ISR	-	-	-	-	1,254,272	1,254,272	-	1,254,272	28	1,254,243	12,615,976	43,795	3,935,851	8,636,357	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	167,369	167,369	-	167,369	-	167,369	71,456	58,688	12,768	-	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613																
Major Shore Aton and S&D	-	-	-	-	16,421,698	16,421,698	-	16,421,698	822,108	15,599,590	2,937,743	-	638,298	3,121,552	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	14,242,736	14,242,736	-	14,242,736	12,997,365	1,245,371	114,908	24,786	117,935	12,969,552	-	-
Minor Shore	-	-	-	-	1,387,458	1,387,458	-	1,387,458	42,026	1,345,432	1,630,394	1,283,741	383,210	5,469	-	-
Military Housing	-	-	-	-	6,000,000	6,000,000	-	6,000,000	5,715,441	284,559	-	-	280,788	5,434,653	-	-
Subtotal	-	(16,500,000)	(16,500,000)	-	172,971,724	156,471,724	-	156,471,724	65,552,317	90,919,407	645,174,489	6,289,046	180,999,110	523,438,650	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Acquisition, Construction, and Improvements - Carryover Balances																
Carryover Vessels: 70 14/18 0613																
Survey and Design	-	-	-	-	102,502	102,502	-	102,502	33,999	68,504	26,582	898	54,269	5,415	-	-
Polar Ice Breaker	-	-	-	-	249,300	249,300	-	249,300	249,126	174	1,575,638	-	759,651	1,065,113	-	-
National Security Cutter (NSC)	-	(9,500,000)	(9,500,000)	-	29,380,728	19,880,728	-	19,880,728	2,187,056	17,693,672	307,998,950	-	105,251,510	204,934,496	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,524,079	1,524,079	-	1,524,079	907,151	616,928	2,005,345	32,372	1,447,734	1,432,389	-	-
Fast Response Cutter (FRC)	-	(8,000,000)	(8,000,000)	-	33,868,303	25,868,303	-	25,868,303	11,717,455	14,150,849	159,709,404	60,206	52,991,912	118,374,740	-	-
Cutter Small Boats	-	-	-	-	133,605	133,605	-	133,605	98,088	35,516	516,855	-	317,133	297,810	-	-
In Service Vessel Sustainment	-	-	-	-	946,095	946,095	-	946,095	459,110	486,984	1,725,576	13,376	1,829,825	341,485	-	-
Response Boat Medium	-	-	-	-	281,573	281,573	-	281,573	52,351	229,222	375,240	-	355,796	71,795	-	-
Carryover Aircraft: 70 14/18 0613																
C130J Conversion/Sustainment	-	-	-	-	26,666,897	26,666,897	-	26,666,897	18,146,628	8,520,269	69,312,523	95,645	13,168,872	74,194,633	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	517,556	517,556	-	517,556	149,903	367,653	2,738,957	-	900,392	1,988,468	-	-
Maritime Patrol Aircraft	-	-	-	-	10,840	10,840	-	10,840	7,880	2,960	248,488	3,181	67,669	185,518	-	-
HH-65 Conversion Sustainment	-	-	-	-	592,016	592,016	-	592,016	569,391	22,625	133,986	-	629,290	74,087	-	-
Carryover Other Acquisition Programs: 70 14/18 0613																
Program Oversight and Management	-	-	-	-	25,549	25,549	-	25,549	24,643	906	1,177,279	-	839,070	362,852	-	-
CASIR	-	-	-	-	2,468,119	2,468,119	-	2,468,119	452,498	2,015,621	3,966,986	153,622	441,776	3,824,086	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	136,133	136,133	-	136,133	88,068	48,065	50,329	33,883	16,446	88,068	-	-
Systems Engineering and Integration	-	-	-	-	204,000	204,000	-	204,000	179,550	24,450	-	-	134,575	44,975	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	1,925,594	1,925,594	-	1,925,594	232,676	1,692,918	1,051,973	-	423,355	861,294	-	-
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore Aton and S&D	-	(1,800,000)	(1,800,000)	-	2,086,304	286,304	-	286,304	144,836	141,469	-	-	144,836	-	-	-
Minor Shore	-	-	-	-	243,581	243,581	-	243,581	6,874	236,706	11,074	1,111	10,806	6,032	-	-
Carryover Military Housing: 70 14/18 0613																
Military Housing	-	-	-	-	5,171,890	5,171,890	-	5,171,890	5,693	5,166,197	194,810	46,022	154,481	-	-	-
Subtotal	-	(19,300,000)	(19,300,000)	-	106,534,665	87,234,665	-	87,234,665	35,712,976	51,521,689	552,819,994	440,315	179,939,398	408,153,257	-	-
Carryover: 70 13/17 0613																
Surface Ships	-	(4,200,000)	(4,200,000)	-	47,286,478	43,086,478	-	43,086,478	16,724,713	26,361,765	230,234,244	1,036,998	171,518,559	74,403,400	-	-
Aircraft	-	-	-	-	15,350,516	15,350,516	-	15,350,516	9,696,739	5,653,776	84,145,857	13,696,652	65,131,137	15,014,808	-	-
Other Acquisitions Programs	-	-	-	-	1,466,501	1,466,501	-	1,466,501	1,058,227	408,274	7,258,563	332,465	1,764,699	6,219,626	-	-
Shore Program	-	-	-	-	2,918,646	2,918,646	-	2,918,646	1,199,522	1,719,123	12,346,120	286,535	4,740,698	8,518,410	-	-
Military Housing	-	-	-	-	417,370	417,370	-	417,370	-	417,370	267,203	64,634	145,450	57,119	-	-
Subtotal	-	(4,200,000)	(4,200,000)	-	67,439,511	63,239,511	-	63,239,511	28,679,202	34,560,309	334,251,987	15,417,284	243,300,542	104,213,363	-	-
Carryover: 70 X 0613																
IDS Vessels	-	(98,532)	(98,532)	-	8,432,868	8,334,336	-	8,334,336	973,041	7,361,294	123,653	104,611	991,992	92	-	-
IDS Aircraft	-	(244,764)	(244,764)	-	246,227	1,463	-	1,463	-	1,463	754,259	1,463	37,176	715,620	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	9,117	-	1,706	7,412	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	(343,296)	(343,296)	-	8,679,096	8,335,800	-	8,335,800	973,041	7,362,759	887,029	106,074	1,030,873	723,123	-	-
Subtotal AC&I	-	(23,843,296)	(23,843,296)	-	182,653,272	158,809,976	-	158,809,976	65,365,219	93,444,757	887,959,010	15,963,673	424,270,814	513,089,742	-	-
Supplemental/Emergency																
AC&I 70X0613 2006 Katrina Disaster Supplemental P.L. 109-148, P.L. 109-234	-	-	-	-	5,843	5,843	-	5,843	-	5,843	19,445	-	-	19,445	-	-
AC&I 70X0613 2008 Disaster Supplemental P.L. 110-329	-	-	-	-	1,192,275	1,192,275	-	1,192,275	29,384	1,162,891	7,615,914	40,386	547,041	7,057,871	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	1,198,119	1,198,119	-	1,198,119	29,384	1,168,734	7,635,359	40,386	547,041	7,077,316	-	-
TOTAL, USCG	10,454,017,151	(88,207,900)	10,365,809,251	16,864,604	1,547,042,879	11,929,716,734	956,812,288	10,972,904,445	7,889,121,005	4,040,595,728	2,297,180,502	40,975,947	6,359,516,880	3,785,808,680	48,248	2,651

Footnotes

Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 330, RDT&E 15, AC&I 363.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Operations and Support																
Account 70 17 0400																
Mission Support	249,537,000	-	249,537,000	-	-	249,537,000	10,000,001	239,536,999	203,426,542	46,110,458	-	-	153,984,649	49,441,893	701	118
Subtotal, Mission Support	249,537,000	-	249,537,000	-	-	249,537,000	10,000,001	239,536,999	203,426,542	46,110,458	-	-	153,984,649	49,441,893	701	118
Protective Operations																
Protection of Persons and Facilities	609,987,000	-	609,987,000	-	-	609,987,000	-	519,086,500	449,609,588	160,377,412	-	-	394,290,693	55,318,895	2,763	14
Protective Countermeasures	49,284,000	-	49,284,000	-	-	49,284,000	-	49,284,066	19,824,066	29,459,934	-	-	10,588,311	9,235,755	56	-
Protective Intelligence	44,490,000	-	44,490,000	-	-	44,490,000	-	44,490,000	30,460,239	14,029,761	-	-	28,294,041	2,166,198	195	-
Presidential Campaigns and National Special Security Events	47,234,000	-	47,234,000	-	-	47,234,000	-	47,234,000	45,372,076	1,861,924	-	-	45,107,946	264,130	-	-
Subtotal, Protective Operations	750,995,000	-	750,995,000	-	-	750,995,000	-	660,094,500	545,265,969	205,729,031	-	-	478,280,991	66,984,978	3,014	14
Field Operations																
Domestic and International Field Operations	768,146,000	-	768,146,000	-	-	768,146,000	-	602,115,021	449,570,858	318,575,142	-	-	415,469,707	34,101,151	2,654	4
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Computer Forensics Training	13,869,000	-	13,869,000	-	-	13,869,000	-	13,869,000	9,080,348	4,788,652	-	-	6,799,473	2,280,875	6	-
Subtotal, Field Operations	782,015,000	-	782,015,000	-	-	782,015,000	-	615,984,021	458,651,206	323,363,794	-	-	422,269,180	36,382,026	2,660	4
Basic and In-Service Training and Professional Development	53,950,000	-	53,950,000	-	-	53,950,000	-	53,950,000	41,704,543	12,245,457	-	-	35,718,390	5,986,153	210	-
Subtotal, Basic and In-Service Training & Profess. Development	53,950,000	-	53,950,000	-	-	53,950,000	-	53,950,000	41,704,543	12,245,457	-	-	35,718,390	5,986,153	210	-
Subtotal, Operations and Support	1,836,497,000	-	1,836,497,000	-	-	1,836,497,000	10,000,001	1,569,565,520	1,249,048,260	587,448,740	-	-	1,090,253,210	158,795,050	6,585	136
Operations and Support																
Account 70 17/18 0400																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Operations																
Protection of Persons and Facilities	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	-	18,000,000	-	-	-	-	-	-
Protective Countermeasures	8,909,000	-	8,909,000	-	-	8,909,000	-	8,909,000	270,378	8,638,622	-	-	378	270,000	-	-
Presidential Campaigns and National Special Security Events	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	2,054,556	2,445,444	-	-	2,034,556	20,000	-	-
Subtotal, Protective Operations	31,409,000	-	31,409,000	-	-	31,409,000	-	31,409,000	2,324,934	29,084,066	-	-	2,034,934	290,000	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Field Operations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	5,557,000	-	5,557,000	-	-	5,557,000	-	5,557,000	1,237,571	4,319,429	-	-	168,283	1,069,288	-	-
Subtotal, Basic and In-Service Training & Profess. Development	5,557,000	-	5,557,000	-	-	5,557,000	-	5,557,000	1,237,571	4,319,429	-	-	168,283	1,069,288	-	-
Subtotal, Operations and Support	42,966,000	-	42,966,000	-	-	42,966,000	-	42,966,000	3,562,505	39,403,495	-	-	2,203,217	1,359,288	-	-
Account 70 17/19 0400																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Operations																
Presidential Campaigns and National Special Security Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	1,879,463,000	-	1,879,463,000	-	-	1,879,463,000	10,000,001	1,612,531,520	1,252,610,765	626,852,235	-	-	1,092,456,427	160,154,338	6,585	136
Procurement, Construction, and Improvement																
Account 70 17 0401																
Protection Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communication/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Procurement, Construction, and Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 17/18 0401																
Operational Communication/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 17/19 0401																
Protection Infrastructure	53,840,000	-	53,840,000	-	-	53,840,000	-	53,840,000	20,557,606	33,282,394	-	-	-	20,557,606	-	-
Operational Communication/Information Technology	59,775,000	-	59,775,000	-	-	59,775,000	-	59,775,000	17,133,592	42,641,408	-	-	6,263,758	10,869,834	-	-
Subtotal, Procurement, Construction, and Improvement	113,615,000	-	113,615,000	-	-	113,615,000	-	113,615,000	37,691,198	75,923,802	-	-	6,263,758	31,427,440	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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 17/21 0401</i>																
Construction and Facility Improvemnents	50,000,000	-	50,000,000	-	-	50,000,000	-	50,000,000	50,000,000	-	-	-	-	50,000,000	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	50,000,000	-	50,000,000	-	-	50,000,000	-	50,000,000	50,000,000	-	-	-	-	50,000,000	-	-
<i>Total, Procurement, Construction, and Improvement</i>	163,615,000	-	163,615,000	-	-	163,615,000	-	163,615,000	87,691,198	75,923,802	-	-	6,263,758	81,427,440	-	-
<i>Research and Development</i>																
<i>Account 70 17 0804</i>																
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 17/18 0804</i>																
Research and Development	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	-	2,500,000	-	-	-	-	-	-
<i>Total, Research and Development</i>	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	-	2,500,000	-	-	-	-	-	-
<i>Account 70 16/17 0400:</i>																
Protection of Persons and Facilities	-	(8,340,572)	(8,340,572)	8,340,572	9,559,461	9,559,461	-	9,559,461	8,308,424	1,251,037	347,989	-	4,599,673	4,056,740	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Field Operations</i>	-	(8,340,572)	(8,340,572)	8,340,572	9,559,461	9,559,461	-	9,559,461	8,308,424	1,251,037	347,989	-	4,599,673	4,056,740	-	-
<i>Account 70 X 0400:</i>																
HQ, Management and Administration (IITT)	-	-	-	-	18,547	18,547	-	18,547	-	18,547	784,846	-	53,930	730,916	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	240,542	240,542	-	240,542	7,113	233,429	81,726	-	7,240	81,599	-	-
National Special Security Event Fund	-	-	-	-	1,200,740	1,200,740	-	1,200,740	871,162	329,578	12,364,654	-	13,214,012	21,804	-	-
Domestic Field Operations	-	-	-	-	49,711,372	49,711,372	-	14,953,537	2,318,958	47,392,414	2,069,271	-	1,703,441	2,684,788	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, multi and no-year account</i>	-	-	-	-	51,171,201	51,171,201	-	16,413,366	3,197,233	47,973,968	15,300,497	-	14,978,623	3,519,107	-	-
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	-	265,000,000	-	265,000,000	168,143,125	96,856,875	42,942,133	-	211,085,258	-	-	-
Acquisition, Construction, Improvements, & Related Exp.																
Information Integration and Technology Transformation: 70 16/18 0401	-	-	-	-	10,630,999	10,630,999	-	10,630,999	7,529,186	3,101,813	21,848,703	276	16,537,598	12,840,015	-	-
Information Integration and Technology Transformation: 70 15/17 0401	-	-	-	-	236,886	236,886	-	236,886	226,260	10,626	12,494,238	-	8,999,130	3,721,368	-	-
Protection of Persons and Facilities Next Generation Limousine: 70 16/18 0401	-	-	-	-	6	6	-	6	-	6	10,999,994	-	2,883,734	8,116,260	-	-
Facilities: Rowley Training Center - 70 16/20 0401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities: Rowley Training Center - 70 16/18 0401	-	-	-	-	2,056,404	2,056,404	-	2,056,404	1,823,051	233,353	21,269,090	-	4,262,017	18,830,124	-	-
Facilities: Rowley Training Center - 70 15/19 0401	-	-	-	-	62,477	62,477	-	62,477	-	62,477	5,334,445	3,470	1,789,436	3,541,539	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	88,990	88,990	-	88,990	-	88,990	745,468	44,689	492,206	208,573	-	-
Facilities: Carryover Account 70 13/17 0401	-	-	-	-	22,154	22,154	-	22,154	-	22,154	153,820	6,736	840	146,244	-	-
Facilities: 70 X 0401	-	-	-	-	29,311	29,311	-	29,311	-	29,311	207,484	-	-	207,484	-	-
<i>Supplemental / Emergency</i>																
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	44,550	44,550	-	44,550	-	44,550	1,489,902	3,589	-	1,486,313	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	-	16,896	138,085	144	-	137,941	-	-
<i>Subtotal, Supplemental</i>	-	-	-	-	61,446	61,446	-	61,446	-	61,446	1,627,987	3,733	-	1,624,254	-	-
TOTAL, USSS	2,310,578,000	(8,340,572)	2,302,237,428	8,340,572	73,919,335	2,384,497,335	10,000,001	2,082,808,020	1,529,529,242	854,968,093	133,271,848	58,904	1,364,348,700	298,393,486	6,585	136

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Operations and Support			-			-		-			-						
Account 70 17 0700			-			-		-			-						
Mission Support	472,916,000	-	472,916,000	-	-	472,916,000	-	71,492,763	401,423,237	296,814,635	176,101,365	-	-	235,065,259	61,749,376	1,109	-
Regional Operations	157,134,000	-	157,134,000	-	-	157,134,000	-	15,391,433	141,742,567	111,940,681	45,193,319	-	-	101,204,060	10,736,621	970	-
Preparedness and Protection	146,356,000	-	146,356,000	-	-	146,356,000	-	15,554,932	130,801,068	71,924,160	74,431,840	-	-	52,726,914	19,197,246	809	432
Mitigation	28,213,000	-	28,213,000	-	-	28,213,000	-	3,137,786	25,075,214	8,719,876	19,493,124	-	-	7,377,231	1,342,645	68	-
Response and Recovery																	
Response	149,526,000	-	149,526,000	-	-	149,526,000	-	-	149,526,000	100,528,957	48,997,043	-	-	75,626,407	24,902,550	748	-
Urban Search and Rescue	38,280,000	-	38,280,000	-	-	38,280,000	-	-	38,280,000	265,439	38,014,561	-	-	85,506	179,933	-	-
Recovery	56,126,000	-	56,126,000	-	-	56,126,000	-	21,386,863	34,739,137	32,858,853	23,267,147	-	-	28,831,737	4,027,116	284	-
Subtotal, Operations and Support	1,048,551,000	-	1,048,551,000	-	-	1,048,551,000	-	126,963,777	921,587,223	623,052,601	425,498,399	-	-	500,917,114	122,135,487	3,988	432
Account 70 17/18 0700																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 17/19 0700																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	1,048,551,000	-	1,048,551,000	-	-	1,048,551,000	-	126,963,777	921,587,223	623,052,601	425,498,399	-	-	500,917,114	122,135,487	3,988	432
Procurement, Construction, and Improvement																	
Account 70 17/18 0414																	
Operational Communications/Information Technology	2,800,000	-	2,800,000	-	-	2,800,000	-	-	2,800,000	-	2,800,000	-	-	-	-	-	-
Construction and Facility Improvements	21,050,000	-	21,050,000	-	-	21,050,000	-	-	21,050,000	11,464,786	9,585,214	-	-	-	11,464,786	8	-
Mission Support Assets and Infrastructure	11,423,000	-	11,423,000	-	-	11,423,000	-	-	11,423,000	4,325,858	7,097,142	-	-	2,219,978	2,105,881	-	-
Subtotal	35,273,000	-	35,273,000	-	-	35,273,000	-	-	35,273,000	15,790,644	19,482,356	-	-	2,219,978	13,570,667	8	-
Account 70 17/19 0414																	
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	35,273,000	-	35,273,000	-	-	35,273,000	-	-	35,273,000	15,790,644	19,482,356	-	-	2,219,978	13,570,667	8	-
Federal Assistance																	
Account 70 17 0413																	
Grants																	
State Homeland Security Grant Program	412,000,000	-	412,000,000	-	-	412,000,000	-	5,000,000	407,000,000	-	412,000,000	-	-	-	-	214	-
Operation Stonegarden	55,000,000	-	55,000,000	-	-	55,000,000	-	-	55,000,000	-	55,000,000	-	-	-	-	-	-
Urban Area Security Initiative	580,000,000	-	580,000,000	-	-	580,000,000	-	5,000,000	575,000,000	-	580,000,000	-	-	-	-	-	-
Nonprofit Security	25,000,000	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Public Transportation Security Assistance	88,000,000	-	88,000,000	-	-	88,000,000	-	-	88,000,000	-	88,000,000	-	-	-	-	-	-
[Amtrack Security]	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Over-the-Road Bus Security	2,000,000	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	593,207	349,406,793	17,175,705	332,824,295	-	-	497,981	16,677,724	-	-
Subtotal, Grants	1,622,000,000	-	1,622,000,000	-	-	1,622,000,000	-	10,593,207	1,611,406,793	17,175,705	1,604,824,295	-	-	497,981	16,677,724	214	-
Education, Training and Exercise																	
Center for Domestic Preparedness	63,939,000	-	63,939,000	-	-	63,939,000	-	-	63,939,000	23,200,638	40,738,362	-	-	14,641,049	8,559,589	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	-	18,000,000	3,602,417	14,397,583	-	-	2,270,685	1,331,732	-	-
Emergency Management Institute	20,569,000	-	20,569,000	-	-	20,569,000	-	-	20,569,000	15,192,939	5,376,061	-	-	10,965,658	4,227,281	-	-
U.S. Fire Administration	42,500,000	-	42,500,000	-	-	42,500,000	-	-	42,500,000	27,583,933	14,916,067	-	-	19,513,349	8,070,584	126	-
National Domestic Preparedness Consortium	101,000,000	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
Continuing Training Grants	8,000,000	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	8,000,000	-	-	-	-	-	-
National Exercise Program	19,919,000	-	19,919,000	-	-	19,919,000	-	-	19,919,000	10,191,125	9,727,875	-	-	4,602,792	5,588,333	-	-
Subtotal, Education, Training and Exercise	273,927,000	-	273,927,000	-	-	273,927,000	-	-	273,927,000	79,771,052	194,155,948	-	-	51,993,533	27,777,519	126	-
Subtotal, Federal Assistance	1,895,927,000	-	1,895,927,000	-	-	1,895,927,000	-	10,593,207	1,885,333,793	96,946,757	1,798,980,243	-	-	52,491,514	44,455,243	340	-
Account 70 17/18 0413																	
Grants																	
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	345,000,000	-	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	-	345,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	41,000,000	-	41,000,000	-	-	41,000,000	-	-	41,000,000	-	41,000,000	-	-	-	-	-	-
Subtotal, Grants	731,000,000	-	731,000,000	-	-	731,000,000	-	-	731,000,000	-	731,000,000	-	-	-	-	2	-
Account 70 X 0413 Grants																	
Flood Hazard Mapping and Risk Analysis	177,531,000	-	177,531,000	-	-	177,531,000	-	1,135,566	176,395,434	57,643,754	119,887,246	-	-	11,515,615	46,128,139	49	-
Predisaster Mitigation Fund	100,000,000	-	100,000,000	-	-	100,000,000	-	639,644	99,360,356	1,279,618	98,720,382	-	-	961,056	318,562	6	-
Emergency Food and Shelter Program	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
Subtotal, Grants	397,531,000	-	397,531,000	-	-	397,531,000	-	1,775,210	395,755,790	58,923,372	338,607,628	-	-	12,476,671	46,446,701	55	-
Education, Training and Exercise																	
Center for Domestic Preparedness	-	-	-	-	-	83,814	83,814	-	83,814	-	-	-	-	-	-	-	-
Subtotal, Education, Training and Exercise	-	-	-	-	-	83,814	83,814	-	83,814	-	-	-	-	-	-	-	-
Subtotal	397,531,000	-	397,531,000	-	-	397,614,814	83,814	1,775,210	395,839,604	58,923,372	338,607,628	-	-	12,476,671	46,446,701	55	-
Total, Federal Assistance	3,024,458,000	-	3,024,458,000	-	-	3,024,541,814	83,814	12,368,417	3,012,173,397	155,870,129	2,868,587,871	-	-	64,968,185	90,901,944	397	-
Account 70 X 0702 Disaster Relief Fund:																	
Disaster Relief	7,328,515,000	(789,248,000)	6,539,267,000	56,872,752	2,373,101,862	8,969,278,689	37,075	6,979,039	8,962,299,650	4,556,354,857	4,412,923,832	18,289,284,330	554,484,623	4,969,700,659	17,321,453,905	10,895	-
Subtotal, Disaster Relief Fund	7,328,515,000	(789,248,000)	6,539,267,000	56,872,752	2,373,101,862	8,969,278,689	37,075	6,979,039	8,962,299,650	4,556,354,857	4,412,923,832	18,289,284,330	554,484,623	4,969,700,659	17,321,453,905	10,895	-
Account 70 X 0715 Radiological Emergency Preparedness Program																	
Subtotal	-	-	-	35,052,052	12,145,245	47,197,297	33,506,098	-	47,197,297	27,189,241	20,008,056	14,733,277	717,703	26,563,295	14,641,520	147	-
Account 70 X 4236 National Flood Insurance Fund																	
Mission Support	-	-	-	-	14,864,256	28,300,256	13,436,000	525,679	27,774,577	12,948,766	15,351,490	7,080,944	622,128	18,489,542	918,040	159	-
Floodplain Management and Mapping	-	-	-	-	68,845,182	203,360,732	134,515,550	1,569,965	201,790,767	67,555,111	135,805,621	85,858,349	1,888,063	91,135,827	60,389,570	184	-
Mandatory	-	-	-	-	94,948,693	2,361,538,211	2,266,589,518	-	2,361,538,211	1,636,756,337	724,781,874	601,817,902	40,289,148	1,641,870,129	556,414,962	61	-
Borrowing Authority	-	-	-	7,425,000,000	-	7,425,000,000	-	5,825,000,000	1,600,000,000	1,468,557,112	5,956,442,888	-	-	1,346,576,647	121,980,465	-	-
Subtotal, National Flood Insurance Fund	-	-	-	7,425,000,000	178,658,131	10,018,199,199	2,414,541,068	5,827,095,644	4,191,103,555	3,185,817,326	6,832,381,873	694,757,195	42,799,339	3,098,072,145	739,703,037	404	-
Disaster Assistance Direct Loan Financing Account: 70 X 4234	-	-	-	41,634,207	31,428,203	73,062,410	-	11,601,195	61,461,215	24,029,351	49,033,059	67,129,820	9,570,908	24,531,048	57,057,215	-	-
Disaster Assistance Direct Loan Program Account : 70 X 0703	729,622	-	729,622	(151,872,752)	288,486,012	137,342,882	-	1	137,342,881	8,594,730	128,748,152	62,999,319	8,869,384	10,475,863	52,248,802	-	-
National Flood Insurance Fund - Reserve Fund : 70 X 5701	-	-	-	750,068,704	1,390,131,126	2,140,199,830	-	130,949,784	2,009,250,046	1,491,126,903	649,072,927	-	-	1,491,126,903	-	-	-
Account 70 16/17 0561 Assistance to Firefighter Grants																	
Fire Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	152,898,271	192,101,729	-	-	2,629,903	150,268,368	-	-
SAFER Act Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	108,840,517	236,159,483	-	-	-	108,840,517	-	-
Subtotal	-	-	-	-	690,000,000	690,000,000	-	-	690,000,000	261,738,788	428,261,212	-	-	2,629,903	259,108,885	-	-
Disaster Relief Fund THU Sales: 70 16/17 0702	-	-	-	-	949,438	949,438	-	-	949,438	-	949,438	779,569	4,000	775,569	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	-	-	1,195,690	1,195,690	-	1,195,690	-	1,195,690	-	-	-	-	-	-
Gross Budget Authority Subtotal, FEMA	11,437,526,622	(789,248,000)	10,648,278,622	8,156,754,963	4,964,900,017	26,185,791,249	2,449,363,745	6,115,957,857	20,069,833,392	10,349,564,570	15,836,142,865	19,129,683,510	616,445,957	10,191,980,662	18,670,821,462	15,839	432
Offsetting Collections																	
National Flood Insurance Fund: 70 X 4236	-	-	-	(7,425,000,000)	(178,658,131)	(10,018,199,199)	(2,414,541,068)	(5,827,095,644)	(4,191,103,555)	(3,185,817,326)	(6,832,381,873)	(694,757,195)	(42,799,339)	(3,098,072,145)	(739,703,037)	-	-
National Flood Insurance Fund Reserve Fund : 70 X 5701	-	-	-	(750,068,704)	(1,390,131,126)	(2,140,199,830)	-	(130,949,784)	(2,009,250,046)	(1,491,126,903)	(649,072,927)	-	-	(1,491,126,903)	-	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(35,052,052)	(12,145,245)	(47,197,297)	(33,506,098)	-	(47,197,297)	(27,189,241)	(20,008,056)	(14,733,277)	(717,703)	(26,563,295)	(14,641,520)	-	-
Disaster Relief Fund THU Sales: 70 16/17 0702	-	-	-	-	(949,438)	(949,438)	-	-	(949,438)	-	(949,438)	(779,569)	(4,000)	(775,569)	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	-	-	(1,195,690)	(1,195,690)	-	(1,195,690)	-	(1,195,690)	-	-	-	-	-	-
Net Budget Authority Subtotal, FEMA	11,437,526,622	(789,248,000)	10,648,278,622	(53,365,793)	3,383,016,077	13,978,049,795	120,889	157,912,429	13,820,137,366	5,645,431,100	8,332,534,881	18,419,413,469	572,924,915	5,575,442,750	17,916,476,905	15,839	432
Accounts with Prior Year Available Balances																	
Flood Hazard Mapping and Risk Analysis Program 70 X 0500	-	-	-	-	39,147,748	39,147,748	-	-	39,147,748	19,806,552	19,341,196	296,611,664	9,902,950	110,907,123	195,608,143	-	-
Office of Domestic Preparedness 70 X 0511	-	-	-	(15,562)	15,562	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses 70 X 0700	-	-	-	-	846,382	846,382	-	-	846,382	631,728	214,654	2,973,111	770,127	1,754,506	1,080,206	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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
National Predisaster Mitigation Grants 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery 70 X 0711	-	-	-	-	81,048	81,048	-	-	81,048	-	81,048	-	-	-	-	-	-
U.S. Fire Administration and Training 70 X 0564	-	-	-	(48,524)	48,524	-	-	-	-	-	-	-	-	-	-	-	-
Countering Violent Extremism/Complex Terrorist Attacks 70 16/17 0560	-	-	-	(332,309)	46,661,547	46,661,547	-	-	46,661,547	407,143	46,254,404	2,230,080	-	558,346	2,078,877	-	-
Joint Counter Terrorism Workshops 70 16/17 0560	-	-	-	-	372,363	372,363	-	-	372,363	68,270	304,093	766,023	280,108	404,792	149,393	-	-
State Homeland Security Grant Program 70 X 0560	-	-	-	(11,071,000)	18,963,280	7,892,280	-	296,572	7,595,708	6,000,000	1,892,280	11,678,431	-	972,233	16,706,198	-	-
Preparedness and Protection 70 16/17 0700	-	-	-	(1,275,569)	24,073,785	22,798,216	-	-	22,798,216	14,492,935	8,305,281	2,712,213	601	2,153,546	15,051,001	-	-
Emergency Appropriation (P.L. 111-5) 70 X 0707	-	-	-	-	-	-	-	-	-	-	-	228,369,853	-	92,215,347	136,154,506	-	-
National Predisaster Mitigation Fund 70 X 0716	-	-	-	-	148,078,049	148,078,049	-	-	148,078,049	37,938,682	110,139,367	158,880,982	13,602,042	34,451,436	148,766,186	-	-
Administrative and Regional Operations 70 X 0712	-	-	-	-	1,672	1,672	-	210	1,462	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness 70 X 0560	-	-	-	-	2,140,857	2,140,857	-	-	2,140,857	208,135	1,932,722	218,560	-	399,913	26,782	-	-
Subtotal, Prior Year Balances	-	-	-	(12,742,964)	280,430,817	268,020,162	-	296,782	267,723,380	79,553,445	188,466,717	704,440,917	24,555,828	243,817,242	515,621,292	-	-
TOTAL, FEMA	11,437,526,622	(789,248,000)	10,648,278,622	(66,108,757)	3,663,446,894	14,246,069,957	120,889	158,209,211	14,087,860,746	5,724,984,545	8,521,001,598	19,123,854,386	597,480,743	5,819,259,992	18,432,098,197	15,839	432

Footnotes

Column 2 Enacted Notes: 70X0703 : \$729,621.60 Re-estimated Loan Subsidy Appropriation
Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: 70X0702 K810 Line DRF Account : \$789M Rescission of PY Unobligated Balances and \$56M Transfer-In from DADLP

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Operations and Support																
Mission Support	69,408,000	-	69,408,000	-	-	69,408,000	11,722,062	57,685,938	50,018,913	19,389,087	-	-	43,989,001	6,029,912	378	114
Account 70 17 0566																
Cybersecurity																
Cyber Readiness and Response																
NCCIC Operations	108,402,000	-	108,402,000	-	-	108,402,000	35,092,433	73,309,567	59,071,213	49,330,787	-	-	26,275,053	32,796,160	149	44
NCCIC Planning and Exercises	88,502,000	-	88,502,000	-	-	88,502,000	26,751,491	61,750,509	43,303,909	45,198,091	-	-	25,991,380	17,312,529	126	94
[CERT]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber Infrastructure Resilience:																
Cybersecurity Advisors	12,970,000	-	12,970,000	-	-	12,970,000	5,301,235	7,668,765	4,289,162	8,680,838	-	-	1,715,789	2,573,373	12	5
Enhanced Cybersecurity Services	16,950,000	-	16,950,000	-	-	16,950,000	6,173,871	3,220,868	3,220,868	13,729,132	-	-	1,428,399	1,792,469	5	15
Cybersecurity Education & Awareness	14,133,000	-	14,133,000	-	-	14,133,000	1,824,125	12,308,875	5,165,735	8,967,265	-	-	2,055,023	3,110,712	9	21
Federal Cybersecurity																
Federal Network Resilience	35,013,000	-	35,013,000	-	-	35,013,000	350,000	34,663,000	17,477,973	17,535,027	-	-	10,133,967	7,344,006	61	29
Continuous Diagnostics and Mitigation	7,565,000	-	7,565,000	-	-	7,565,000	1,831,219	5,733,781	5,071,186	2,493,814	-	-	4,643,857	427,329	37	65
National Cybersecurity Protection System	287,381,000	-	287,381,000	-	-	287,381,000	78,181,968	209,199,032	159,025,361	128,355,639	-	-	69,482,522	89,542,839	136	299
Subtotal, Cybersecurity	570,916,000	-	570,916,000	-	-	570,916,000	160,108,600	410,807,400	296,625,407	274,290,593	-	-	141,725,990	154,899,417	535	572
Subtotal	640,324,000	-	640,324,000	-	-	640,324,000	171,830,662	468,493,338	346,644,320	293,679,680	-	-	185,714,991	160,929,329	913	686
Infrastructure Protection																
Infrastructure Capacity Building																
Sector Risk Management	42,396,000	-	42,396,000	-	-	42,396,000	16,016,335	26,379,665	19,170,742	23,225,258	-	-	16,741,987	2,428,755	125	5
Protective Security Advisors	39,723,000	-	39,723,000	-	-	39,723,000	14,215,192	25,507,808	22,066,851	17,656,149	-	-	16,156,919	5,909,932	116	47
Bombing Prevention	15,070,000	-	15,070,000	-	-	15,070,000	2,186,935	12,883,065	11,115,954	3,954,046	-	-	5,507,908	5,608,046	17	19
Infrastructure Information and Sensitive Data Protection	19,546,000	-	19,546,000	-	-	19,546,000	4,296,757	15,249,243	13,180,393	6,365,607	-	-	5,633,902	7,546,491	42	49
Infrastructure Security Compliance	69,557,000	-	69,557,000	-	-	69,557,000	14,858,279	54,698,721	37,794,339	31,762,661	-	-	29,215,183	8,579,156	235	95
Subtotal, Infrastructure Protection	186,292,000	-	186,292,000	-	-	186,292,000	51,573,498	134,718,502	103,328,279	82,963,721	-	-	73,255,899	30,072,380	535	215
Emergency Communications:																
Emergency Communications Preparedness	44,097,000	-	44,097,000	-	-	44,097,000	16,381,650	27,715,350	23,677,122	20,419,878	-	-	13,402,920	10,274,202	74	14
Priority Telecommunications Services:																
GETS/WPS/SRAS/TSP	55,730,000	-	55,730,000	-	-	55,730,000	9,086,872	46,643,128	27,153,900	28,576,100	-	-	5,665,555	21,488,345	15	73
Next Generation Networks Priority Services	2,214,000	-	2,214,000	-	-	2,214,000	752,000	1,462,000	1,255,444	958,556	-	-	1,158,776	96,668	10	35
Subtotal, Emergency Communications	102,041,000	-	102,041,000	-	-	102,041,000	26,220,522	75,820,478	52,086,466	49,954,534	-	-	20,227,251	31,859,215	99	122
Integrated Operations																
Cyber and Infrastructure Analysis:																
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	23,230,000	-	23,230,000	-	-	23,230,000	7,038,404	16,191,596	14,072,591	9,157,409	-	-	10,404,669	3,667,922	93	26
Critical Infrastructure Situational Awareness	16,176,000	-	16,176,000	-	-	16,176,000	3,687,439	12,488,561	10,659,162	5,516,838	-	-	4,622,641	6,036,521	31	40
Stakeholder Engagement and Requirements	41,959,000	-	41,959,000	-	-	41,959,000	8,240,536	33,718,464	23,030,964	18,928,036	-	-	8,823,186	14,207,778	54	72
Strategy, Policy, and Plans	9,669,000	-	9,669,000	-	-	9,669,000	23,233	9,645,767	6,084,255	3,584,745	-	-	5,635,218	449,037	43	9
Subtotal, Integrated Operations	91,034,000	-	91,034,000	-	-	91,034,000	18,989,612	72,044,388	53,846,972	37,187,028	-	-	29,485,714	24,361,258	221	147
Office of Biometric Identity Management:																
Identity and Screening Program Operation	71,954,000	-	71,954,000	-	-	71,954,000	-	71,954,000	35,785,861	36,168,139	-	-	20,945,951	14,839,910	152	116
IDENT/Homeland Advanced Recognition Technology Operations																
& Maintenance	163,475,000	-	163,475,000	-	-	163,475,000	20,887,000	142,588,000	86,610,856	76,864,144	-	-	48,356,060	38,254,796	-	15
Subtotal, Office of Biometric Identity Management	235,429,000	-	235,429,000	-	-	235,429,000	20,887,000	214,542,000	122,396,717	113,032,283	-	-	69,302,011	53,094,706	152	131
Account 70 17/18 0566																
National Cybersecurity Protection System	98,498,000	-	98,498,000	-	-	98,498,000	55,737,269	42,760,731	-	98,498,000	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	18,650,000	-	18,650,000	-	-	18,650,000	7,950,460	10,699,540	3,650,915	14,999,085	-	-	2,176,467	1,474,448	-	-
Subtotal	117,148,000	-	117,148,000	-	-	117,148,000	63,687,729	53,460,271	3,650,915	113,497,085	-	-	2,176,467	1,474,448	-	-
Subtotal, Operations and Support	1,372,268,000	-	1,372,268,000	-	-	1,372,268,000	353,189,023	1,019,078,977	681,953,669	690,314,331	-	-	380,162,333	301,791,336	1,920	1,301

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Procurement, Construction, and Improvement Account 70 17/18 0412 Cybersecurity																
Continuous Diagnostics and Mitigation	217,409,000	-	217,409,000	-	-	217,409,000	50,728,822	166,680,178	43,980,186	173,428,814	-	-	4,359,288	39,620,898	-	-
National Cybersecurity Protection System	81,771,000	-	81,771,000	-	-	81,771,000	30,368,987	51,402,013	50,000,000	31,771,000	-	-	-	50,000,000	-	121
Next Generation Networks Priority Services	88,055,000	-	88,055,000	-	-	88,055,000	21,009,767	67,045,233	12,658,537	75,396,463	-	-	3,614,569	9,043,968	-	-
IDENT/Homeland Advanced Recognition Technology	52,800,000	-	52,800,000	-	-	52,800,000	-	52,800,000	840,398	51,959,602	-	-	355,823	484,575	-	6
Subtotal Cybersecurity	440,035,000	-	440,035,000	-	-	440,035,000	102,107,576	337,927,424	107,479,121	332,555,879	-	-	8,329,680	99,149,441	-	127
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	440,035,000	-	440,035,000	-	-	440,035,000	102,107,576	337,927,424	107,479,121	332,555,879	-	-	8,329,680	99,149,441	-	127
Research and Development Account 70 17 0805																
Cybersecurity	2,030,000	-	2,030,000	-	-	2,030,000	16,375	2,013,625	1,638,183	391,817	-	-	759,343	878,840	-	4
Infrastructure Protection	4,439,000	-	4,439,000	-	-	4,439,000	-	4,439,000	800,000	3,639,000	-	-	-	800,000	-	-
Total, Research and Development	6,469,000	-	6,469,000	-	-	6,469,000	16,375	6,452,625	2,438,183	4,030,817	-	-	759,343	1,678,840	-	4
Infrastructure Protection and Information Security Account 70 16/17 0565																
Federal Network Security	-	-	-	-	28,095,328	28,095,328	-	28,095,328	27,480,080	615,248	18,576,226	-	16,354,114	29,702,192	-	-
Network Security Deployment	-	-	-	-	144,792,374	144,792,374	-	144,792,373	105,726,451	39,065,923	32,015,328	8,878,256	55,419,892	73,443,631	-	-
Next Generation Networks	-	-	-	-	677,737	677,737	-	677,737	677,704	33	55,708,001	-	5,978,561	50,407,144	-	-
Infrastructure Analysis and Planning	-	-	-	-	460,683	460,683	-	460,683	460,683	-	17,771,328	-	8,803,142	9,428,869	-	-
Subtotal	-	-	-	-	174,026,122	174,026,122	-	174,026,121	134,344,918	39,681,204	124,070,883	8,878,256	86,555,709	162,981,836	-	-
Infrastructure Protection and Information Security Account 70 X 0565																
Office of Emergency Communications	-	-	-	-	694,729	694,729	-	694,729	2	694,727	877,556	-	598,308	279,250	-	-
Subtotal	-	-	-	-	694,729	694,729	-	694,729	2	694,727	877,556	-	598,308	279,250	-	-
Office of Biometric Identity Management (OBIM)																
OBIM Base Operations: Account 70 16/18 0521	-	-	-	-	68,056,884	68,056,884	-	68,056,883	1,159,626	66,897,258	66,822,949	1,103,114	47,151,377	19,728,084	-	-
OBIM Base Operations: Carryover Account 70 15/17 0521	-	-	-	-	18,703,792	18,703,792	27,383	18,676,409	6,239,135	12,464,657	34,608,247	9,040,199	12,922,964	18,884,219	-	-
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	59,434,751	59,434,751	43,107,059	16,327,692	1,321,351	58,113,400	37,566,592	2,583,915	252,510	36,051,518	-	-
Subtotal	-	-	-	-	146,195,427	146,195,427	43,134,443	103,060,984	8,720,112	137,475,315	138,997,788	12,727,228	60,326,851	74,663,821	-	-
TOTAL, NPPD (without FPS)	1,818,772,000	-	1,818,772,000	-	320,916,278	2,139,688,278	498,447,418	1,641,240,860	934,936,005	1,204,752,273	263,946,227	21,605,484	536,732,224	640,544,524	1,920	1,432
Federal Protective Service Account 70 X 0542 FPS Operations																
Operating Expenses	368,892,000	-	368,892,000	-	124,401,396	493,293,396	44,053,670	449,239,726	307,268,612	186,024,784	209,100,126	18,937,768	287,264,136	210,166,834	1,502	660
Countermeasures																
Protective Security Officers	1,059,825,000	-	1,059,825,000	-	49,749,829	1,109,574,829	110,567,295	999,007,534	881,016,985	228,557,844	204,151,650	9,942,284	717,376,546	357,849,805	-	13,372
Technical Countermeasures	22,361,000	-	22,361,000	-	18,462,907	40,823,907	19,276,931	21,546,976	8,637,078	32,186,829	15,692,945	811,744	11,460,707	12,057,572	-	-
Subtotal FPS	1,451,078,000	-	1,451,078,000	-	192,614,132	1,643,692,132	173,897,896	1,469,794,236	1,196,922,675	446,769,457	428,944,721	29,691,796	1,016,101,389	580,074,211	1,502	14,032
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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 17 0117</i>																
Mission Support	24,698,000	-	24,698,000	-	-	24,698,000	2,000,000	22,698,000	15,681,491	9,016,509	-	-	13,991,503	1,689,988	84	3
<i>Chemical and Biological Capability</i>																
Chemical and Biological Capability - One Year Funding	79,676,000	-	79,676,000	-	-	79,676,000	-	79,676,000	42,844,733	36,831,267	-	-	7,410,349	35,434,384	-	71
Chemical and Biological Readiness	3,013,000	-	3,013,000	-	-	3,013,000	-	3,013,000	236,912	2,776,088	-	-	15,824	221,088	-	2
<i>Subtotal, Chemical and Biological</i>	82,689,000	-	82,689,000	-	-	82,689,000	-	82,689,000	43,081,645	39,607,355	-	-	7,426,173	35,655,472	-	73
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Emerging Infectious Disease	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	107,387,000	-	107,387,000	-	-	107,387,000	2,000,000	105,387,000	58,763,136	48,623,864	-	-	21,417,676	37,345,460	84	76
<i>Account 70 17/18 0117</i>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	104,321	-	104,321	-	-	104,321	-	104,321	104,321	-	-	-	66,785	37,536	-	-
Health and Emerging Infectious Disease	4,352,000	-	4,352,000	-	-	4,352,000	-	4,352,000	1,322,365	3,029,635	-	-	324,304	998,061	-	11
Integrated Operations	11,809,000	-	11,809,000	-	-	11,809,000	-	11,809,000	3,843,233	7,965,767	-	-	33,701	3,809,532	-	14
<i>Subtotal, Operations and Support</i>	16,265,321	-	16,265,321	-	-	16,265,321	-	16,265,321	5,269,919	10,995,402	-	-	424,790	4,845,129	-	25
<i>Total, Operations and Support</i>	123,652,321	-	123,652,321	-	-	123,652,321	2,000,000	121,652,321	64,033,055	59,619,266	-	-	21,842,466	42,190,589	84	101
<i>Office of Health Affairs</i>																
<i>Account 70 16/17 0117</i>																
National Biosurveillance Integration Center	-	-	-	-	456,945	456,945	527	456,418	456,418	527	8,432,379	527	6,127,130	2,761,140	-	-
Chemical Defense Program	-	-	-	-	26,236	26,236	-	26,236	26,236	-	305,455	-	137,839	193,851	-	-
Planning and Coordination	-	(59,453)	(59,453)	59,453	693,428	693,428	-	693,428	270,431	422,997	3,219,812	1,003	1,692,807	1,796,433	-	-
<i>Subtotal, Office of Health Affairs</i>	-	(59,453)	(59,453)	59,453	1,176,609	1,176,609	527	1,176,082	753,085	423,524	11,957,646	1,530	7,957,776	4,751,424	-	-
TOTAL, OHA	123,652,321	(59,453)	123,592,868	59,453	1,176,609	124,828,930	2,000,527	122,828,403	64,786,140	60,042,790	11,957,646	1,530	29,800,242	46,942,013	84	101

Footnotes

Column 2 Enacted Notes: OHA moved \$2.189M of enacted funding from L040L100L000 to L040L300L000 during June business. This adjustment increased the balance of L040L300L000 from \$824K (May MER)to \$3,013M (June MER)and decreased the balance of L040-L100L000 from \$81,865M (May MER)to \$79,676M (June MER).

Column 2 Enacted Notes: Transaction reclassifications totaling \$104321 from L040L200L000 to L040L300L000 was completed during July business.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 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>Appropriated Accounts</i>			-			-		-			-						
<i>Operations and Support</i>			-			-		-			-						
<i>Account 70 17 0300</i>			-			-		-			-						
Employment Status Verification	103,912,000	-	103,912,000	-	-	103,912,000	-	12,039,575	91,872,425	59,142,854	44,769,146	-	-	42,709,049	16,433,805	355	-
<i>Account 70 16/17 0300</i>			-			-		-			-						
E-Verify Program	-	(625,696)	(625,696)	625,696	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	103,912,000	(625,696)	103,286,304	625,696	-	103,912,000	-	12,039,575	91,872,425	59,142,854	44,769,146	-	-	42,709,049	16,433,805	355	-
<i>Procurement, Construction, and Improvement</i>			-					-			-				-		
<i>Account 70 17 0407</i>			-			-		-			-				-		
Employment Status Verification	15,227,000	-	15,227,000	-	-	15,227,000	-	-	15,227,000	-	15,227,000	-	-	-	-	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	15,227,000	-	15,227,000	-	-	15,227,000	-	-	15,227,000	-	15,227,000	-	-	-	-	-	-
<i>Account 70 X 0300</i>								-			-				-		
<i>No-Year Appropriated Funds -Salaries and Expenses</i>								-			-				-		
REAL ID (6002)	-	-	-	-	5,662	5,662	-	-	5,662	-	5,662	1,367,017	-	171,843	1,195,174	-	-
Business Transformation and Other (3003)	-	-	-	-	240,540	240,540	-	-	240,540	-	240,540	65,115	-	-	65,115	-	-
E-Verify [EEV]	-	-	-	-	10,091,170	10,091,170	-	-	10,091,170	2,609,789	7,481,381	7,676,854	41,126	2,673,492	7,572,025	-	-
<i>Subtotal, No-Year Appropriated Funds -Salaries and Expenses</i>	-	-	-	-	10,337,372	10,337,372	-	-	10,337,372	2,609,789	7,727,583	9,108,986	41,126	2,845,335	8,832,314	-	-
<i>Subtotal, Appropriated Accounts</i>	119,139,000	(625,696)	118,513,304	625,696	10,337,372	129,476,372	-	12,039,575	117,436,797	61,752,643	67,723,729	9,108,986	41,126	45,554,384	25,266,119	355	-
<i>Fee Accounts:</i>																	
<i>Account 70 X 5088</i>																	
District Operations	1,675,716,000	-	1,675,716,000	-	[139,940,013]	1,675,716,000	-	287,403,848	1,388,312,152	1,240,578,347	435,137,653	416,985,718	33,164,238	1,181,286,461	443,113,366	7,942	1,256
Service Center Operations	609,367,000	-	609,367,000	-	[59,694,691]	609,367,000	-	43,095,785	566,271,215	489,183,646	120,183,354	113,865,008	6,460,170	478,764,347	117,824,137	3,177	1,228
Asylum, Refugee & International Operations	358,474,000	-	358,474,000	-	[28,379,443]	358,474,000	-	110,271,291	248,202,709	213,142,669	145,331,331	81,253,459	8,703,216	225,596,965	60,095,947	1,404	38
Records Operations	133,509,000	-	133,509,000	-	[13,700,421]	133,509,000	-	7,466,746	126,042,254	92,952,079	40,556,921	57,205,484	4,240,414	97,978,667	47,938,482	372	534
Premium Processing (Including Transformation)	573,976,000	-	573,976,000	-	[679,605,425]	573,976,000	-	246,596,000	327,380,000	231,108,154	342,867,846	336,515,515	21,605,909	265,771,458	280,246,302	1,019	206
Information and Customer Service	103,625,000	-	103,625,000	-	[14,679,022]	103,625,000	-	-	103,625,000	84,895,986	18,729,014	31,192,947	1,992,676	77,119,731	36,976,526	328	975
Administration	509,420,000	-	509,420,000	-	[39,269,115]	509,420,000	-	142,280,383	367,139,617	307,021,966	202,398,034	123,882,313	11,910,483	294,979,980	124,013,816	1,533	122
Systematic Alien Verification for Entitlements (SAVE)	34,410,000	-	34,410,000	-	[4,893,007]	34,410,000	7,390,896	7,463,474	26,946,526	20,875,534	13,534,466	10,854,953	115,971	25,313,510	6,301,006	201	9
<i>Subtotal, Immigration Examination Fee Account</i>	3,998,497,000	-	3,998,497,000	-	[980,161,138]	3,998,497,000	7,390,896	844,577,527	3,153,919,473	2,679,758,381	1,318,738,619	1,171,755,397	88,193,077	2,646,811,119	1,116,509,582	15,976	4,369
<i>Account 70 X 5106</i>			-			-					-				-		
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[16,520,745]	15,000,000	-	-	15,000,000	10,089,999	4,910,001	4,570,000	-	9,828,434	4,831,565	-	-
<i>Subtotal, H1-B Nonimmigrant Petitioner Account</i>	15,000,000	-	15,000,000	-	[16,520,745]	15,000,000	-	-	15,000,000	10,089,999	4,910,001	4,570,000	-	9,828,434	4,831,565	-	-
<i>Account 70 X 5389</i>			-			-					-				-		
District operations (2001)	26,789,000	-	26,789,000	-	[26,344,443]	26,789,000	-	2,350,516	24,438,484	15,506,199	11,282,801	10,296,091	412,608	18,931,063	6,458,619	97	-
Service Center Operations (2002)	19,631,000	-	19,631,000	-	[13,535,848]	19,631,000	-	1,722,460	17,908,540	8,429,573	11,201,427	6,929,889	120,113	9,883,430	5,355,919	65	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[274,840]	308,000	-	27,024	280,976	159,212	148,788	129,720	1,484	183,215	104,233	-	-
<i>Subtotal, Fraud Prevention and Detection Account</i>	46,728,000	-	46,728,000	-	[40,155,131]	46,728,000	-	4,100,000	42,628,000	24,094,984	22,633,016	17,355,700	534,205	28,997,708	11,918,771	162	-
TOTAL, USCIS	4,179,364,000	(625,696)	4,178,738,304	625,696	10,337,372	4,189,701,372	7,390,896	860,717,102	3,328,984,270	2,775,696,007	1,414,005,365	1,202,790,083	88,768,408	2,731,191,645	1,158,526,037	16,493	4,369

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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 17 0509</i>			-			-	-			-						
<i>Operations and Support</i>																
Mission Support	28,714,000	-	28,714,000	-	-	28,714,000	3,671,934	25,042,066	20,389,473	8,324,527	-	-	17,989,660	2,399,813	206	-
Law Enforcement Training	135,503,000	-	135,503,000	-	-	135,503,000	17,328,066	118,174,934	99,881,944	35,621,056	-	-	87,638,060	12,243,884	842	-
<i>Subtotal, Operations and Support</i>	164,217,000	-	164,217,000	-	-	164,217,000	21,000,000	143,217,000	120,271,417	43,945,583	-	-	105,627,720	14,643,697	1,048	-
<i>Account 70 17/18 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	50,748,000	-	50,748,000	-	-	50,748,000	-	50,748,000	24,649,301	26,098,699	-	-	15,572,807	9,076,494	-	-
<i>Subtotal, Operations and Support</i>	50,748,000	-	50,748,000	-	-	50,748,000	-	50,748,000	24,649,301	26,098,699	-	-	15,572,807	9,076,494	-	-
<i>Account 70 17/19 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	27,553,000	-	27,553,000	-	-	27,553,000	-	27,553,000	3,828,533	23,724,467	-	-	2,886,512	942,021	-	-
<i>Subtotal, Operations and Support</i>	27,553,000	-	27,553,000	-	-	27,553,000	-	27,553,000	3,828,533	23,724,467	-	-	2,886,512	942,021	-	-
<i>Total, Operations and Support</i>	242,518,000	-	242,518,000	-	-	242,518,000	21,000,000	221,518,000	148,749,251	93,768,749	-	-	124,087,039	24,662,212	1,048	-
<i>Procurement, Construction, and Improvement</i>																
<i>Account 70 17/21 0510</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 16/17 0509</i>																
Law Enforcement Training	-	(372,881)	(372,881)	372,881	13,590,084	13,590,084	32,996	13,557,088	11,522,756	2,067,328	4,795,760	401,788	13,858,824	2,057,904	-	-
<i>Account 70 X 0509</i>																
Accreditation	-	-	-	-	416,036	416,036	1	416,035	108,562	307,474	1,271	1,281	103,206	5,346	-	-
Spectrum Relocation Funds	-	-	-	-	3,235,160	3,235,160	898,011	2,337,149	222,185	3,012,975	252,444	-	411,837	62,792	-	-
<i>Subtotal</i>	-	-	-	-	3,651,196	3,651,196	898,012	2,753,184	330,747	3,320,449	253,715	1,281	515,043	68,138	-	-
<i>Total, Salaries and Expenses</i>	-	(372,881)	(372,881)	372,881	17,241,280	17,241,280	931,008	16,310,272	11,853,503	5,387,777	5,049,475	403,069	14,373,867	2,126,042	-	-
<i>Account 70 X 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	6,379	6,379	1	6,378	-	6,379	574,946	4,858	104,760	465,328	-	-
<i>Account 70 13/17 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	6,494	6,494	-	6,494	-	6,494	142,999	42	123,495	19,462	-	-
<i>Account 70 14/18 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,161,289	1,161,289	4,527	1,156,762	504,521	656,768	1,210,532	8,499	1,447,056	259,498	-	-
<i>Account 70 15/19 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	5,784,420	5,784,420	902	5,783,518	1,652,462	4,131,958	5,664,224	69,373	4,620,132	2,627,181	-	-
<i>Account 70 16/20 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	10,359,286	10,359,286	1	10,359,285	4,191,637	6,167,649	13,230,101	88,365	12,057,627	5,275,746	-	-
<i>Total, Acquisition, Construction, Improvements</i>	-	-	-	-	17,317,868	17,317,868	5,431	17,312,437	6,348,620	10,969,248	20,822,802	171,137	18,353,070	8,647,215	-	-
TOTAL, FLETC	242,518,000	(372,881)	242,145,119	372,881	34,559,148	277,077,148	21,936,439	255,140,709	166,951,374	110,125,774	25,872,277	574,206	156,813,976	35,435,469	1,048	-

Footnotes
Column 6 Unobligated Carryover Notes: 70 16/17 - is the net of BT16 (Basic Training) carryover of \$13,800,408 minus the FY2016 RT loss of \$612,112, plus BT16 recoveries of \$390,912.55 and refunds of \$10,876. As both the BT and RT are in the same treasury account, we have to reserve enough BT funds to cover.
Column 15 On Board Notes: DHS CFO = 1,296; FLETC DIRECT = 1,048; REIM = 248; DHS CFO Total Number is a combination of Actual Direct Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Operations and Support																
Account 70 17 0800																
Mission Support	128,788,000	-	128,788,000	-	-	128,788,000	20,300,000	108,488,000	86,535,873	42,252,127	-	-	57,278,557	29,257,316	336	91
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	128,788,000	-	128,788,000	-	-	128,788,000	20,300,000	108,488,000	86,535,873	42,252,127	-	-	57,278,557	29,257,316	336	92
Account 70 17/18 0800																
Laboratory Facilities	75,584,557	-	75,584,557	-	-	75,584,557	-	75,584,557	28,843,336	46,741,221	-	-	14,663,111	14,180,225	134	245
Acquisition and Operations Analysis	27,046,046	-	27,046,046	-	-	27,046,046	-	27,046,046	2,008,486	25,037,560	-	-	-	2,008,486	-	65
Subtotal, Operations and Support	102,630,603	-	102,630,603	-	-	102,630,603	-	102,630,603	30,851,822	71,778,781	-	-	14,663,111	16,188,711	134	310
Account 70 17/19 0800																
Laboratory Facilities	58,357,443	-	58,357,443	-	-	58,357,443	-	58,357,443	36,642,230	21,715,213	-	-	13,737,144	22,905,086	-	-
Acquisition and Operations Analysis	21,345,954	-	21,345,954	-	-	21,345,954	-	21,345,954	17,475,607	3,870,347	-	-	2,917,548	14,558,059	-	-
Subtotal, Operations and Support	79,703,397	-	79,703,397	-	-	79,703,397	-	79,703,397	54,117,837	25,585,560	-	-	16,654,692	37,463,145	-	-
Total, Operations and Support	311,122,000	-	311,122,000	-	-	311,122,000	20,300,000	290,822,000	171,505,532	139,616,468	-	-	88,596,360	82,909,172	470	402
Research and Development																
Account 70 17/19 0803																
Research, Development and Innovation	430,124,000	-	430,124,000	-	-	430,124,000	-	430,124,000	169,749,814	260,374,186	-	-	34,947,811	134,802,003	-	98
University Programs	40,500,000	-	40,500,000	-	-	40,500,000	-	40,500,000	1,891,900	38,608,100	-	-	724,206	1,167,694	-	6
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	470,624,000	-	470,624,000	-	-	470,624,000	-	470,624,000	171,641,714	298,982,286	-	-	35,672,017	135,969,697	-	105
Research, Development, Acquisition and Operations																
Account 70 16/18 0800																
Research, Development, and Innovation (51-57)	-	(1,522,711)	(1,522,711)	-	90,260,572	88,737,861	-	88,737,861	49,309,977	39,427,884	271,404,699	1,910,402	170,382,501	148,421,773	-	-
Acquisition and Operations Support (50)	-	-	-	-	15,262,300	15,262,300	-	15,262,300	9,769,753	5,492,547	21,009,292	197,405	12,037,630	18,544,010	-	-
University Programs (40)	-	-	-	-	7,073,395	7,073,395	-	7,073,395	618,204	6,455,191	33,191,825	1,973,079	5,474,778	26,362,174	-	-
Laboratory Facilities (37)	-	-	-	-	26,748,449	26,748,449	1,521,115	25,227,334	14,487,240	12,261,209	66,560,971	1,025,586	41,890,828	38,131,797	-	-
Subtotal	-	(1,522,711)	(1,522,711)	-	139,344,717	137,822,006	1,521,115	136,300,890	74,185,175	63,636,831	392,166,787	5,106,472	229,785,736	231,459,754	-	-
Research, Development, Acquisition and Operations																
Account 70 15/17 0800																
Research, Development, and Innovation (51-57)	-	-	-	-	32,388,866	32,388,866	-	32,388,866	15,409,106	16,979,759	115,127,956	4,782,428	69,529,333	56,225,302	-	-
Acquisition and Operations Support (50)	-	-	-	-	3,912,190	3,912,190	-	3,912,190	2,968,480	943,710	13,521,720	652,153	5,316,323	10,521,724	-	-
University Programs (40)	-	-	-	-	2,077,263	2,077,263	-	2,077,263	512,702	1,564,561	20,674,584	576,163	17,530,750	3,080,373	-	-
Subtotal	-	-	-	-	38,378,319	38,378,319	-	38,378,319	18,890,288	19,488,031	149,324,261	6,010,745	92,376,406	69,827,398	-	-
Research, Development, Acquisition and Operations																
Account 70 15/19 0800																
Laboratory Facilities (37)	-	(5,000,000)	(5,000,000)	-	21,788,065	16,788,065	-	16,788,065	14,518,399	2,269,666	322,764,803	2,138,557	17,474,955	317,669,690	-	-
Subtotal	-	(5,000,000)	(5,000,000)	-	21,788,065	16,788,065	-	16,788,065	14,518,399	2,269,666	322,764,803	2,138,557	17,474,955	317,669,690	-	-
Research, Development, Acquisition and Operations																
Account 70 14/18 0800																
Laboratory Facilities (37)	-	(977,289)	(977,289)	-	2,103,694	1,126,405	-	1,126,405	150,556	975,849	367,286,926	956,222	114,390,392	252,090,868	-	-
Subtotal	-	(977,289)	(977,289)	-	2,103,694	1,126,405	-	1,126,405	150,556	975,849	367,286,926	956,222	114,390,392	252,090,868	-	-
Research, Development, Acquisition and Operations																
Account 70 13/17 0800																
Laboratory Facilities (37)	-	-	-	-	1,998,486	1,998,486	21,000	1,977,486	1,263,811	734,676	4,968,778	1,509,994	1,612,674	3,109,921	-	-
Subtotal	-	-	-	-	1,998,486	1,998,486	21,000	1,977,486	1,263,811	734,676	4,968,778	1,509,994	1,612,674	3,109,921	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Research, Development, Acquisition and Operations Account 70 X 0800																
Borders and Maritime (30)	-	-	-	-	693,970	693,970	-	693,970	30,251	663,720	610,582	52,320	-	588,513	-	-
Chemical and Biological (31)	-	-	-	-	1,811,269	1,811,269	-	1,811,269	129,070	1,682,198	2,948,970	515,225	926,934	1,635,882	-	-
Command, Control, & Interoperability (32)	-	-	-	-	187,781	187,781	-	187,781	41,770	146,011	739,865	137,462	753	643,419	-	-
Explosives (33)	-	-	-	-	1,640,332	1,640,332	7	1,640,332	416,591	1,223,742	2,475,584	1,295,713	869	1,595,593	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	-	19,267	-	-
Human Factors (34)	-	-	-	-	49,468	49,468	-	49,468	-	49,468	55,305	49,459	-	5,846	-	-
Infrastructure and Geophysical (35)	-	-	-	-	34,502	34,502	-	34,502	34,094	408	215,392	165	-	249,320	-	-
Innovation (36)	-	-	-	-	122,585	122,585	-	122,585	-	122,585	194,556	122,584	203	71,769	-	-
Laboratory Facilities (37)	-	-	-	-	495,732	495,732	5,070	490,661	9,547	486,184	974,095	373,488	6,525	603,629	-	-
T&E Standards (38)	-	-	-	-	833,555	833,555	-	833,555	222,975	610,580	1,044,648	565,119	32,053	670,451	-	-
Transition (39)	-	-	-	-	186,595	186,595	-	186,595	167,298	19,297	248,650	139,385	13,152	263,412	-	-
University Programs (40)	-	-	-	-	69,054	69,054	-	69,054	-	69,054	473,020	60,346	74,998	337,676	-	-
Biological Countermeasures (01)	-	-	-	-	3,441,820	3,441,820	-	3,441,820	1,209,619	2,232,201	1,494,789	1,131,677	183,064	1,389,667	-	-
Chemical Countermeasures (04)	-	-	-	-	537,709	537,709	36,455	501,254	-	537,709	475,336	420,171	-	55,165	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	482,911	482,911	-	482,911	100,000	382,911	408,076	73,875	55	434,146	-	-
Counter MANPADS (16)	-	-	-	-	73,132	73,132	-	73,132	-	73,132	61	61	-	-	-	-
Critical Infrastructure Protection (09)	-	-	-	-	1,203,927	1,203,927	-	1,203,927	-	1,203,927	92,888	82,527	-	10,361	-	-
Cyber Security (15)	-	-	-	-	17,690	17,690	-	17,690	-	17,690	2,131	-	-	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	2,400	2,400	-	2,400	-	2,400	1,771,235	2,400	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	143,116	143,116	-	143,116	-	143,116	112,980	38,794	-	74,186	-	-
Explosives Countermeasures (06)	-	-	-	-	227,325	227,325	-	227,325	-	227,325	506,428	219,617	35,621	251,190	-	-
NBACC (13)	-	-	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	-	-	-	-	-	-	3,170	-	-	3,170	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	191,005	191,005	-	191,005	-	191,005	347,768	-	-	347,768	-	-
Rapid Prototyping Program(02)	-	-	-	-	284,854	284,854	-	284,854	-	284,854	440,238	120,418	1,169	318,651	-	-
Research and Development Consolidation (20)	-	-	-	-	3,986,866	3,986,866	-	3,986,866	102,612	3,884,254	264,603	113,901	43,876	209,439	-	-
S&T Priorities (99)	-	-	-	-	377,483	377,483	31,826	345,657	-	377,483	36,757	31,826	-	4,931	-	-
Safety Act (18)	-	-	-	-	58,248	58,248	-	58,248	-	58,248	17,611	1,774	-	15,838	-	-
Standards (07)	-	-	-	-	71,624	71,624	-	71,624	-	71,624	104,813	18,810	-	86,004	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	366,125	366,125	-	366,125	118,506	247,619	11,729	78,215	-	52,020	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	178,056	178,056	-	178,056	-	178,056	387,861	143,013	-	244,848	-	-
Subtotal	-	-	-	-	17,769,133	17,769,133	73,359	17,695,781	2,582,333	15,186,800	16,478,771	5,788,344	1,319,272	11,953,488	-	-
Subtotal, RDA&O	-	(7,500,000)	(7,500,000)	-	221,382,414	213,882,414	1,615,474	212,266,947	111,590,561	102,291,852	1,252,990,325	21,510,333	456,959,435	886,111,119	-	-
TOTAL, S&T	781,746,000	(7,500,000)	774,246,000	-	221,382,414	995,628,414	21,915,474	973,712,947	454,737,807	540,890,606	1,252,990,325	21,510,333	581,227,812	1,104,989,988	470	507

Footnotes

Column 2 Enacted Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. MER adjustments will need to be made until cleared by Sep 30, 2017. The following are what the enacted number should be below for the TAS/PPA:070 17/19 0800 Acquisition and Operations Analysis P320-P000-P000 \$21,345,954

Column 2 Enacted Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. MER adjustments will need to be made until cleared by Sep 30, 2017. The following are what the enacted number should be below for the TAS/PPA:070 17/19 0800 Laboratory Facilities P315-P000-P000 \$58,357,443

Column 2 Enacted Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. MER adjustments will need to be made until cleared by Sep 30, 2017. The following are what the enacted number should be below for the TAS/PPA:070 17/18 0800 Acquisition and Operations Analysis P320-P000-P000 \$27,046,046

Column 2 Enacted Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. MER adjustments will need to be made until cleared by Sep 30, 2017. The following are what the enacted number should be below for the TAS/PPA:070 17/18 0800 Laboratory Facilities P315-P000-P000 \$75,584,557

Column 15 On Board Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. 070 17/19 0800 Laboratory Facilities P315-P000-P000 On Board Adjusted to 070 17/18 0800 Laboratory Facilities P315-P000-P000

Column 15 On Board Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. 070 17/19 0800 Laboratory Facilities P315-P000-P000 On Board Adjusted to 070 17/18 0800 Laboratory Facilities P315-P000-P000

Column 16 Contract Employees FTE Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. 070 17/19 0800 Acquisition and Operations Analysis P320-P000-P000 FTE Adjusted to 070 17/18 0800 Acquisition and Operations Analysis P320-P000-P000

Column 16 Contract Employees FTE Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. 070 17/19 0800 Laboratory Facilities P315-P000-P000 FTE Adjusted to 070 17/18 0800 Laboratory Facilities P315-P000-P000

Column 16 Contract Employees FTE Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. 070 17/19 0800 Acquisition and Operations Analysis P320-P000-P000 FTE Adjusted to 070 17/18 0800 Acquisition and Operations Analysis P320-P000-P000

Column 16 Contract Employees FTE Notes: Funds were changed from 3 year (070 17/19 0800) to 2 year (070 17/18 0800) in the enacted appropriation. 070 17/19 0800 Laboratory Facilities P315-P000-P000 FTE Adjusted to 070 17/18 0800 Laboratory Facilities P315-P000-P000

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Operations and Support Account 70 17 0861																
Mission Support	50,042,000	-	50,042,000	-	-	50,042,000	5,100,000	44,942,000	27,794,500	22,247,500	-	-	21,044,083	6,750,417	132	42
Total, Operations and Support	50,042,000	-	50,042,000	-	-	50,042,000	5,100,000	44,942,000	27,794,500	22,247,500	-	-	21,044,083	6,750,417	132	42
Procurement, Construction, and Improvement Account 70 17/19 0862																
Human Portable Rad/Nuc Systems	47,344,000	-	47,344,000	-	-	47,344,000	-	47,344,000	2,343,562	45,000,438	-	-	541,921	1,801,641	-	-
Large Scale Detection Sysems	53,709,000	-	53,709,000	-	-	53,709,000	-	53,709,000	30,801,227	22,907,773	-	-	1,093,160	29,708,067	-	-
Total, Procurement, Construction, and Improvement	101,053,000	-	101,053,000	-	-	101,053,000	-	101,053,000	33,144,789	67,908,211	-	-	1,635,081	31,509,708	-	-
Research and Development Account 70 17/19 0860																
Architecture Planning and Analysis	15,072,000	-	15,072,000	-	-	15,072,000	1,155,713	13,916,287	6,461,129	8,610,871	-	-	2,141,924	4,319,204	-	32
Transformational Research and Development	62,028,000	-	62,028,000	-	-	62,028,000	4,756,276	57,271,724	23,058,934	38,969,066	-	-	5,460,037	17,598,898	-	9
Detection Capability Development	19,851,000	-	19,851,000	-	-	19,851,000	1,522,165	18,328,835	7,251,785	12,599,215	-	-	2,673,708	4,578,077	-	25
Detection Capability Assessments	39,272,000	-	39,272,000	-	-	39,272,000	3,011,357	36,260,643	9,355,929	29,916,071	-	-	1,277,618	8,078,310	-	20
Nuclear Forensics	18,838,000	-	18,838,000	-	-	18,838,000	1,444,488	17,393,512	12,099,630	6,738,370	-	-	684,751	11,414,879	-	6
Total, Research and Development	155,061,000	-	155,061,000	-	-	155,061,000	11,890,000	143,171,000	58,227,407	96,833,593	-	-	12,238,039	45,989,368	-	92
Federal Assistance Account 70 17/19 0411																
Federal, State, Local, Territorial, and Tribal Support	25,193,000	-	25,193,000	-	-	25,193,000	-	25,193,000	4,527,749	20,665,251	-	-	827,350	3,700,399	-	28
Securing the Cities	21,135,000	-	21,135,000	-	-	21,135,000	-	21,135,000	729,986	20,405,014	-	-	140,407	589,579	-	-
Total, Federal Assistance	46,328,000	-	46,328,000	-	-	46,328,000	-	46,328,000	5,257,735	41,070,265	-	-	967,757	4,289,978	-	28
Account 70 X 0860																
Research, Development, and Operations																
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	37,625	-	5,651	31,974	-	-
Systems Development (RS)	-	-	-	-	11,229	11,229	11,229	-	-	11,229	3,148,515	8,197	4,424	3,135,895	-	-
Transformational Research and Development (RT)	-	-	-	-	65,813	65,813	65,813	-	-	65,813	557,382	65,622	-	491,760	-	-
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	264	-	69,174	-	-
Subtotal	-	-	-	-	83,903	83,903	83,903	-	-	83,903	4,705,182	74,082	10,074	4,621,026	-	-
Account 70 16/18 0860																
Research, Development, and Operations (RD)																
Systems Engineering and Architecture (RE)	-	-	-	-	1,611,557	1,611,557	5,276	1,606,282	1,258,030	353,528	11,928,145	5,296	10,321,019	2,859,859	-	-
Systems Development (RS)	-	-	-	-	4,414,563	4,414,563	875,566	3,538,997	2,305,130	2,109,433	15,152,809	875,566	7,853,019	8,729,354	-	-
Transformational Research and Development (RT)	-	-	-	-	6,286,968	6,286,968	213,197	6,073,771	4,166,942	2,120,026	48,388,758	754,952	37,018,432	14,782,316	-	-
Assessments (RA)	-	-	-	-	7,232,742	7,232,742	640,164	6,592,577	5,163,673	2,069,069	24,026,781	640,164	14,686,418	13,863,872	-	-
Operations Support (RJ)	-	-	-	-	7,792,590	7,792,590	2,457	7,790,132	4,487,535	3,305,054	21,273,401	2,457	13,624,325	12,134,154	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,770,278	1,770,278	24,477	1,745,801	1,565,515	204,763	16,634,576	24,946	9,948,417	8,226,728	-	-
Subtotal	-	-	-	-	29,108,698	29,108,698	1,761,137	27,347,561	18,946,824	10,161,874	137,404,470	2,303,382	93,451,629	60,596,283	-	-
Account 70 15/17 0860																
Research, Development, and Operations (RD)																
Systems Engineering and Architecture (RE)	-	-	-	-	537,504	537,504	664	536,840	498,609	38,895	5,085,759	1,284	2,271,965	3,311,121	-	-
Systems Development (RS)	-	-	-	-	1,004,907	1,004,907.29	99,873	743,553	261,354	281,354	10,848,288	665,469	5,044,003	5,882,370	-	-
Transformational Research and Development (RT)	-	-	-	-	808,183	808,183	-	808,183	808,183	-	13,954,504	5,670	11,931,202	2,825,815	-	-
Assessments (RA)	-	-	-	-	1,116,087	1,116,087	196,882	919,205	317,457	798,631	16,482,542	200,386	10,566,211	6,033,402	-	-
Operations Support (RJ)	-	-	-	-	1,574,999	1,574,999	29,074	1,545,925	1,460,547	114,452	11,134,718	60,258	7,283,259	5,251,748	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	86,901	86,901	354	86,547	20,666	66,235	6,193,696	66,450	4,427,778	1,720,134	-	-
Subtotal	-	-	-	-	5,128,582	5,128,582	326,847	4,801,735	3,849,015	1,279,567	63,699,508	999,516	41,524,418	25,024,589	-	-
Total, Research, Development, and Operations	-	-	-	-	34,321,183	34,321,183	2,171,887	32,149,295	22,795,840	11,525,343	205,809,160	3,376,980	134,986,121	90,241,898	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2017

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 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	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
Account 70 16/18 0862																
Systems Acquisition																
Radiation Portal Monitor Program (AR)	-	-	-	-	2,899,672	2,899,672	2,899,672	-	-	2,899,672	-	-	-	-	-	-
Securing the Cities (AS)	-	-	-	-	1,318,914	1,318,914	762	1,318,152	1,168,843	150,071	20,613,507	762	885,758	20,895,829	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	2,529,682	2,529,682	2,527,495	2,187	94	2,529,588	73,508	-	73,602	-	-	-
Radiological and Nuclear Detection Equipment Acquisition	-	-	-	-	13,251,586	13,251,586	-	13,251,586	10,255,523	2,996,063	71,548,968	118,682	32,888,400	48,797,409	-	-
<i>Subtotal</i>	-	-	-	-	19,999,854	19,999,854	5,427,929	14,571,925	11,424,460	8,575,394	92,235,983	119,444	33,847,760	69,693,238	-	-
Account 70 15/17 0862																
Systems Acquisition																
Radiation Portal Monitor Program (AR)	-	-	-	-	341,728	341,728	93	341,634	341,631	97	2,534,405	98	2,381,856	494,082	-	-
Securing the Cities (AS)	-	-	-	-	4,579,254	4,579,254	4,442,377	136,877	135,594	4,443,660	15,052,772	4,442,918	7,570,365	3,175,082	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	179,587	179,587	-	179,587	86,907	92,680	33,514,491	1,243	11,971,618	21,628,537	-	-
<i>Subtotal</i>	-	-	-	-	5,100,569	5,100,569	4,442,470	658,098	564,131	4,536,437	51,101,668	4,444,260	21,923,839	25,297,701	-	-
<i>Total Systems Acquisition</i>	-	-	-	-	25,100,423	25,100,423	9,870,399	15,230,024	11,988,591	13,111,832	143,337,651	4,563,703	55,771,600	94,990,939	-	-
TOTAL, DNDO	352,484,000	-	352,484,000	-	59,421,605	411,905,605	29,032,286	382,873,319	159,208,862	252,696,743	349,146,811	7,940,684	226,642,682	273,772,308	132	162

Footnotes
Column 2 Enacted Notes: During the FY16 CR(s), DNDO had 3 ACQ PPAS:Radiation Portal Monitor Program(AR) - R040-R000-R000Human Portable Radiation Detection Systems Program(AH) - R050-R000-R000Securing the Cities (AS) - R045-R000-R000During this time obligations were created and expenditures made. Once the full budget was authorized R040 and R050 were combined into a new PPA:Radiological and Nuclear Detection Equipment Acquisition - R055R000R000