



# Monthly Budget Execution and Staffing Report

Fiscal Year 2017 – Through March 31, 2017

April 28, 2017

Fiscal Year 2017 Report to Congress



Homeland  
Security

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

April 28, 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 *Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)*, which continues reporting terms and conditions specified by the *Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113)*, and its accompanying *Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68*. Included is the monthly budget execution and staffing report for all Components of the Department through March 31, 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 Royal-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 March 31, 2017)

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# I. Legislative Language

This report has been prepared pursuant to 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 month.

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 March 31, 2017.

**COL DESCRIPTION**

**DETAILS GUIDANCE**

1	Program/Activity	Programs/Activities approved in the Further Continuing and Security Assistance Appropriations Act, 2017.
2	FY 2017 Enacted	FY 2017 Continuing Resolution through April 28, 2017 (P.L. 114-254)
3	FY 2017 Rescission	Across-the-board (ATB) reductions
4	FY 2017 Revised CR	= Columns (2 + 3)
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 MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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 0100</i>																
<i>Office of the Secretary &amp; Executive Management (OSEM)</i>																
Office of the Secretary - Immediate Office of the Secretary	5,632,031	-	5,632,031	-	-	5,632,031	-	5,632,031	5,131,252	500,779	-	-	5,069,536	61,716	14	2
Office of the Secretary - Immediate Office of the Deputy Secretary	982,210	-	982,210	-	-	982,210	-	982,210	375,559	606,651	-	-	210,215	165,344	1	-
Office of the Secretary - Office of Chief of Staff	1,495,850	-	1,495,850	-	-	1,495,850	-	1,495,850	1,372,833	123,017	-	-	1,036,215	336,618	26	-
Office of Policy	21,770,410	-	21,770,410	-	-	21,770,410	-	21,770,410	17,677,310	4,093,100	-	-	13,236,907	4,440,403	151	7
Office of Public Affairs	2,973,645	-	2,973,645	-	-	2,973,645	-	2,973,645	2,503,434	470,211	-	-	1,934,807	568,627	22	-
Office of Legislative Affairs	3,087,747	-	3,087,747	-	-	3,087,747	-	3,087,747	2,733,354	354,393	-	-	2,269,597	463,757	23	-
Office of Partnership and Engagement	6,933,062	-	6,933,062	-	-	6,933,062	-	6,933,062	4,458,959	2,474,103	-	-	3,595,227	863,732	37	7
Office of General Counsel	10,928,993	-	10,928,993	-	-	10,928,993	-	10,928,993	9,126,450	1,802,543	-	-	7,879,925	1,246,525	157	3
Office for Civil Rights and Civil Liberties	11,873,325	-	11,873,325	-	-	11,873,325	-	11,873,325	9,235,780	2,637,545	-	-	7,740,059	1,495,721	86	1
Office of the Citizenship and Immigration Services Ombudsman	3,508,967	-	3,508,967	-	-	3,508,967	-	3,508,967	3,030,951	478,016	-	-	2,414,087	616,864	31	2
Privacy Office	4,437,801	-	4,437,801	-	-	4,437,801	-	4,437,801	3,230,545	1,207,256	-	-	2,508,696	721,849	27	2
Office of Secretary - Office of Executive Secretary	3,098,175	-	3,098,175	-	-	3,098,175	-	3,098,175	2,799,356	298,819	-	-	2,088,958	710,398	33	-
<b>TOTAL, OSEM</b>	<b>76,722,216</b>	<b>-</b>	<b>76,722,216</b>	<b>-</b>	<b>-</b>	<b>76,722,216</b>	<b>-</b>	<b>76,722,216</b>	<b>61,675,783</b>	<b>15,046,433</b>	<b>-</b>	<b>-</b>	<b>49,984,229</b>	<b>11,691,554</b>	<b>608</b>	<b>26</b>

Footnotes

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Under Secretary of Management (USM)</b>																
<b>Operations and Support</b>																
<b>Account 70 17 0112</b>																
Immediate Office of the Under Secretary of Management	2,592,000	-	2,592,000	-	-	2,592,000	-	2,592,000	1,822,776	769,224	-	-	1,427,387	395,389	14	-
Office of the Chief Readiness Support Officer	13,918,000	-	13,918,000	-	-	13,918,000	-	13,918,000	11,030,184	2,887,816	-	-	8,342,105	2,688,079	104	41
Office of the Chief Human Capital Officer	22,611,000	-	22,611,000	-	-	22,611,000	-	22,611,000	20,085,036	2,525,964	-	-	15,938,476	4,146,560	213	44
Office of the Chief Security Officer	35,854,000	-	35,854,000	-	-	35,854,000	-	35,854,000	30,951,698	4,902,302	-	-	21,304,175	9,647,523	237	212
Office of the Chief Procurement Officer	56,380,289	-	56,380,289	-	-	56,380,289	-	56,380,289	40,481,290	15,898,999	-	-	32,424,379	8,056,911	444	38
Office of the Chief Financial Officer	34,871,000	-	34,871,000	-	-	34,871,000	-	34,871,000	25,799,620	9,071,380	-	-	18,632,619	7,167,001	264	33
Office of the Chief Information Officer	53,479,000	-	53,479,000	-	-	53,479,000	-	53,479,000	42,864,149	10,614,851	-	-	31,918,709	10,945,440	436	113
<b>Subtotal, Operation and Support</b>	<b>219,705,289</b>	<b>-</b>	<b>219,705,289</b>	<b>-</b>	<b>-</b>	<b>219,705,289</b>	<b>-</b>	<b>219,705,289</b>	<b>173,034,753</b>	<b>46,670,536</b>	<b>-</b>	<b>-</b>	<b>129,987,850</b>	<b>43,046,903</b>	<b>1,712</b>	<b>482</b>
<b>Account 70 17/18 0112</b>																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	161,407,723	-	161,407,723	-	-	161,407,723	-	161,407,723	72,761,067	88,646,656	-	-	12,695,101	60,065,966	-	-
Office of the Chief Human Capital Officer - HRIT CAT B	3,071,000	-	3,071,000	-	-	3,071,000	-	3,071,000	771,908	2,299,092	-	-	771,908	-	-	-
Office of the Chief Readiness Officer - CAT B	2,556,000	-	2,556,000	-	-	2,556,000	-	2,556,000	268,453	2,287,547	-	-	8	268,445	-	-
<b>Subtotal, Operation and Support</b>	<b>167,034,723</b>	<b>-</b>	<b>167,034,723</b>	<b>-</b>	<b>-</b>	<b>167,034,723</b>	<b>-</b>	<b>167,034,723</b>	<b>73,801,428</b>	<b>93,233,295</b>	<b>-</b>	<b>-</b>	<b>13,467,017</b>	<b>60,334,411</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0112</b>																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es	44,393,757	-	44,393,757	-	-	44,393,757	-	44,393,757	-	44,393,757	13,092,145	-	6,703,257	6,388,888	-	-
Office of the Chief Readiness Support Officer - St.Es Support	7,171,000	-	7,171,000	-	-	7,171,000	-	7,171,000	6,863,891	307,109	-	-	3,524,998	3,338,893	-	-
<b>Subtotal, Operation and Support</b>	<b>51,564,757</b>	<b>-</b>	<b>51,564,757</b>	<b>-</b>	<b>-</b>	<b>51,564,757</b>	<b>-</b>	<b>51,564,757</b>	<b>6,863,891</b>	<b>44,700,866</b>	<b>13,092,145</b>	<b>-</b>	<b>10,228,255</b>	<b>9,727,781</b>	<b>-</b>	<b>-</b>
<b>Total, Operation and Support</b>	<b>438,304,769</b>	<b>-</b>	<b>438,304,769</b>	<b>-</b>	<b>-</b>	<b>438,304,769</b>	<b>-</b>	<b>438,304,769</b>	<b>253,700,072</b>	<b>184,604,697</b>	<b>13,092,145</b>	<b>-</b>	<b>153,683,122</b>	<b>113,109,095</b>	<b>1,712</b>	<b>482</b>
<b>Under Secretary of Management (USM)</b>																
<b>Procurement, Construction, and Improvements</b>																
<b>Account 70 17/18 0406</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	9,445,323	-	9,445,323	-	-	9,445,323	-	9,445,323	3,900,915	5,544,408	-	-	1,546,290	2,354,625	-	-
Mission Support Assets and Infrastructure - FSM	30,379,000	-	30,379,000	-	-	30,379,000	-	30,379,000	3,642,220	26,736,780	-	-	-	3,642,220	-	-
Mission Support Assets & Infrastructure - HRIT - CAT B	1,308,000	-	1,308,000	-	-	1,308,000	-	1,308,000	-	1,308,000	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvements</b>	<b>41,132,323</b>	<b>-</b>	<b>41,132,323</b>	<b>-</b>	<b>-</b>	<b>41,132,323</b>	<b>-</b>	<b>41,132,323</b>	<b>7,543,135</b>	<b>33,589,188</b>	<b>-</b>	<b>-</b>	<b>1,546,290</b>	<b>5,996,845</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0406</b>																
Construction and Facility Improvements	72,174,480	-	72,174,480	-	-	72,174,480	-	72,174,480	-	72,174,480	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvements</b>	<b>72,174,480</b>	<b>-</b>	<b>72,174,480</b>	<b>-</b>	<b>-</b>	<b>72,174,480</b>	<b>-</b>	<b>72,174,480</b>	<b>-</b>	<b>72,174,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvements</b>	<b>113,306,803</b>	<b>-</b>	<b>113,306,803</b>	<b>-</b>	<b>-</b>	<b>113,306,803</b>	<b>-</b>	<b>113,306,803</b>	<b>7,543,135</b>	<b>105,763,668</b>	<b>-</b>	<b>-</b>	<b>1,546,290</b>	<b>5,996,845</b>	<b>-</b>	<b>-</b>
<b>Under Secretary of Management (USM)</b>																
<b>Research and Development</b>																
<b>Account 70 17/18 0801</b>																
Office of the Chief Information Officer - Direct	1,434,299	-	1,434,299	-	-	1,434,299	-	1,434,299	10,000	1,424,299	-	-	7,349	2,651	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>1,434,299</b>	<b>-</b>	<b>1,434,299</b>	<b>-</b>	<b>-</b>	<b>1,434,299</b>	<b>-</b>	<b>1,434,299</b>	<b>10,000</b>	<b>1,424,299</b>	<b>-</b>	<b>-</b>	<b>7,349</b>	<b>2,651</b>	<b>-</b>	<b>-</b>
<b>Account 70 16/17 0111</b>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	17,388	17,388	-	17,388	13,981	3,407	60,786	-	13,981	60,786	-	-
Human Resources Information Technology Program	-	-	-	-	2,323,107	2,323,107	2,767	2,320,340	675,210	1,647,897	8,111,517	-	3,540,308	5,246,419	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,340,495</b>	<b>2,340,495</b>	<b>2,767</b>	<b>2,337,728</b>	<b>689,191</b>	<b>1,651,304</b>	<b>8,172,303</b>	<b>-</b>	<b>3,554,289</b>	<b>5,307,205</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<i>Account 70 X 0111</i>																
Mission Support	-	-	-	-	3,337,328	3,337,328	-	3,337,328	1,826,573	1,510,755	6,725,828	-	1,139,045	7,413,356	-	-
St Elizabeths	-	-	-	-	99,207,916	99,207,916	1,896,607	97,311,309	520,749	98,687,167	199,943,843	2,800,000	19,820,401	177,844,191	-	-
<i>Subtotal</i>	-	-	-	-	102,545,244	102,545,244	1,896,607	100,648,637	2,347,322	100,197,922	206,669,671	2,800,000	20,959,446	185,257,547	-	-
<i>Carryover Balances:</i>																
<i>Account 70 X 0111 - MX</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	2,231,179	2,231,179	395	2,230,784	415,148	1,816,031	4,480,683	7,489	1,500	4,886,842	-	-
Human Resources Information Technology Program	-	-	-	-	6,081	6,081	3,000	3,081	-	6,081	6,209	-	-	6,209	-	-
<i>Subtotal</i>	-	-	-	-	2,237,260	2,237,260	3,395	2,233,865	415,148	1,822,112	4,486,892	7,489	1,500	4,893,051	-	-
<i>Account 70 14/18 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	265,223	265,223	-	265,223	43,485	221,738	1,406,170	104,564	307,183	1,037,908	-	-
<i>Subtotal</i>	-	-	-	-	265,223	265,223	-	265,223	43,485	221,738	1,406,170	104,564	307,183	1,037,908	-	-
<i>Account 70 13/17 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	135,915	135,915	-	135,915	43,750	92,165	1,786,841	65,481	166,896	1,598,214	-	-
<i>Subtotal</i>	-	-	-	-	135,915	135,915	-	135,915	43,750	92,165	1,786,841	65,481	166,896	1,598,214	-	-
Department Operations - 70 X 0100	-	-	-	-	814,860	814,860	767,001	47,858	-	814,860	1,235,728	47,859	290,255	897,614	-	-
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	-	-	-	-	0	0	0	-	-	0	223,760	-	-	223,760	-	-
<i>Subtotal, USM</i>	553,045,871	-	553,045,871	-	108,378,683	661,424,554	2,709,457	658,715,097	264,792,103	396,632,451	237,113,197	3,065,079	180,516,330	318,323,890	1,712	482
Office of the Chief Financial Officer																
Account 70 16/17 0112 FSM	-	-	-	-	29,144,396	29,144,396	1,039	29,143,357	20,203,162	8,941,234	20,888,319	1,039	4,856,038	36,234,404	-	-
Account 70 X 0112 FSM	-	-	-	-	61,587	61,587	-	61,587	-	61,587	13,092,145	-	-	13,092,145	-	-
<i>TOTAL, OCFO</i>	-	-	-	-	29,205,983	29,205,983	1,039	29,204,944	20,203,162	9,002,821	33,980,464	1,039	4,856,038	49,326,549	-	-
Office of the Chief Information Officer																
Information Technology Services - 70 X 0113	-	-	-	-	2,711,010	2,711,010	1,329,104	1,381,906	143,033	2,567,977	26,277,584	1,329,104	3,401,295	21,690,218	-	-
Security Activities - 70 X 0113	-	-	-	-	913,692	913,692	169,437	744,255	-	913,692	11,694,438	169,417	-	11,525,021	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	1,058,414	1,058,414	1,056,822	1,592	-	1,058,414	1,359,250	1,056,822	-	302,428	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	91,593	91,593	47,627	43,966	-	91,593	1,014,796	47,627	-	967,169	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	16,236	16,236	16,236	-	-	16,236	222,953	16,236	-	206,717	-	-
Spectrum Relocations and Unobl. Carryover Funds - 70 X 0102	-	-	-	-	1,997,655	1,997,655	185,712	1,811,943	44,945	1,952,710	145,366	190,311	-	-	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	265,943,020	265,943,020	212,321,480	53,621,540	2,452,895	263,490,125	7,956,308	3,046	2,296,318	8,109,839	-	-
<i>Subtotal, OCIO Annual and No Year</i>	-	-	-	-	272,731,620	272,731,620	215,126,418	57,605,202	2,640,873	270,090,747	48,670,695	2,812,563	5,697,613	42,801,392	-	-
Account 70 16/17 0113																
Information Technology Services	-	-	-	-	4,827,615	4,827,615	394,966	4,432,649	108,205	4,719,410	23,516,429	394,966	-	23,229,668	-	-
Security Activities - ISA	-	-	-	-	485,472	485,472	71,404	414,068	201	485,271	2,424,664	65,662	201	2,359,002	-	-
Homeland Secure Data Network (HSDN)	-	-	-	-	1,854,709	1,854,709	21,356	1,833,353	1,811,745	42,964	9,290,972	2,663	1,178,403	9,921,651	-	-
Cyber Security Fund	-	-	-	-	29,357,255	29,357,255	-	29,357,255	2,780,798	26,576,457	148,775,124	-	91,920,265	59,635,657	-	-
<i>Subtotal</i>	-	-	-	-	36,525,051	36,525,051	487,726	36,037,325	4,700,949	31,824,102	184,007,189	463,291	93,098,869	95,145,978	-	-
<i>TOTAL, OCIO</i>	-	-	-	-	309,256,671	309,256,671	215,614,144	93,642,527	7,341,822	301,914,849	232,677,884	3,275,854	98,796,482	137,947,370	-	-
<i>TOTAL, USM</i>	553,045,871	-	553,045,871	-	446,841,337	999,887,208	218,324,640	781,562,568	292,337,087	707,550,121	503,771,545	6,341,972	284,168,850	505,597,809	1,712	482
Working Capital Fund (WCF): 70 X 4640																
DHS Crosscutting	14,584,600	-	14,584,600	-	5,344,633	19,929,233	12,409,935	7,519,298	3,833,178	16,096,055	12,650,846	314,853	868,575	15,300,596	8	-
Fee for Service	499,666,815	-	499,666,815	-	42,475,229	542,142,044	253,108,869	289,033,175	201,760,945	340,381,099	406,408,957	13,134,829	100,762,296	494,272,777	100	165
Tri-Bureau Service	-	-	-	-	184,938	184,938	184,938	-	-	184,938	-	-	-	-	-	-
Government-Wide Mandated	9,324,715	-	9,324,715	-	1,057,667	10,382,382	4,668,985	5,713,397	4,046,689	6,335,693	7,138,609	78,378	42,424	11,064,496	1	-
WCF Management Activity	-	-	-	-	86,011	86,011	86,011	-	-	86,011	-	-	-	-	-	-
<i>TOTAL, Working Capital Fund (WCF)</i>	523,576,130	-	523,576,130	-	49,148,478	572,724,608	270,458,738	302,265,870	209,640,812	363,083,796	426,198,412	13,528,060	101,673,295	520,637,869	109	165



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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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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 0115			-			-	-			-						
Operations and Support	82,481,558	-	82,481,558	-	-	82,481,558	-	82,481,558	63,522,985	18,958,573.00	-	-	53,423,071	10,099,914	760	97
Account 70 17/18 0115																
Operations and Support	63,694,907	-	63,694,907	-	-	63,694,907	-	63,694,907	33,914,671	29,780,236.00	-	-	7,523,918	26,390,753	46	33
Account 70 16/17 0115																
Operations and Support	-	-	-	-	7,682,728	7,682,728	85	7,682,643	3,852,607	3,830,121	61,313,726	595,729	26,230,727	38,339,877	-	-
TOTAL, A&O	146,176,465	-	146,176,465	-	7,682,728	153,859,193	85	153,859,108	101,290,263	52,568,930	61,313,726	595,729	87,177,716	74,830,544	806	130

Footnotes

Column 6 Unobligated Carryover Notes: 70 16/17 0115-Refunds are being combined with the Unobligated Carryover, Obligation Authority, and Actual Recoveries on the APEX vs. the SF-133. Reduced the APEX to actuals minus refunds.

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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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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 0200</i>			-			-	-			-						
Operations and Support	78,862,411	-	78,862,411	-	-	78,862,411	-	78,862,411	60,480,935	18,381,476	-	-	53,700,704	6,780,231	618	-
<i>Account 70 X 0200</i>																
<i>Operations and Support</i>																
Transfer from Disaster Relief	13,769,267	-	13,769,267	-	3,480,470	17,249,737	-	17,249,737	11,083,535	6,166,202	6,720,699	203,432	12,464,569	5,136,233	108	-
<i>Total Operations Support</i>	<b>92,631,678</b>	-	<b>92,631,678</b>	-	<b>3,480,470</b>	<b>96,112,148</b>	-	<b>96,112,148</b>	<b>71,564,470</b>	<b>24,547,678</b>	<b>6,720,699</b>	<b>203,432</b>	<b>66,165,273</b>	<b>11,916,464</b>	<b>726</b>	-
<i>Account 70 X 0200</i>																
[Spectrum Relocation]	-	-	-	-	5,627,051	5,627,051	2,119,010	3,508,041	23,832	5,603,219	-	-	23,412	420	-	-
<i>Subtotal, Emergency Preparedness &amp; Response Disaster</i>	-	-	-	-	<b>5,627,051</b>	<b>5,627,051</b>	<b>2,119,010</b>	<b>3,508,041</b>	<b>23,832</b>	<b>5,603,219</b>	-	-	<b>23,412</b>	<b>420</b>	-	-
<b>Total, OIG</b>	<b>92,631,678</b>	-	<b>92,631,678</b>	-	<b>3,480,470</b>	<b>96,112,148</b>	-	<b>96,112,148</b>	<b>71,564,470</b>	<b>24,547,678</b>	<b>6,720,699</b>	<b>203,432</b>	<b>66,165,273</b>	<b>11,916,464</b>	<b>726</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Account 70 17 0530</b>																	
<b>Mission Support</b>																	
Enterprise Services	572,881,083	-	572,881,083	-	-	572,881,083	-	11,516,456	561,364,627	485,446,078	87,435,005	-	-	371,502,738	113,943,340	2,933	1,591
Office of Professional Responsibility	76,900,986	-	76,900,986	-	-	76,900,986	-	1,355,555	75,545,431	69,153,243	7,747,743	-	-	53,720,250	15,432,993	563	-
Executive Leadership and Oversight	55,569,112	-	55,569,112	-	-	55,569,112	-	3,980,099	51,589,013	44,244,602	11,324,510	-	-	40,438,772	3,805,830	585	7
<b>Subtotal, Mission Support</b>	<b>705,351,181</b>	<b>-</b>	<b>705,351,181</b>	<b>-</b>	<b>-</b>	<b>705,351,181</b>	<b>-</b>	<b>16,852,110</b>	<b>688,499,071</b>	<b>598,843,923</b>	<b>106,507,258</b>	<b>-</b>	<b>-</b>	<b>465,661,760</b>	<b>133,182,163</b>	<b>4,081</b>	<b>1,598</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	2,106,660,106	-	2,106,660,106	-	-	2,106,660,106	-	135,441,661	1,971,218,445	1,767,263,632	339,396,474	-	-	1,617,728,760	149,534,872	21,036	77
Assets and Support	90,034,327	-	90,034,327	-	-	90,034,327	-	36,503,000	53,531,327	48,393,854	41,640,473	-	-	39,393,994	8,999,860	-	213
Office of Training and Development	28,790,773	-	28,790,773	-	-	28,790,773	-	1,018,456	27,772,317	24,382,398	4,408,375	-	-	17,957,754	6,424,644	236	-
<b>Subtotal, Border Security Operations</b>	<b>2,225,485,206</b>	<b>-</b>	<b>2,225,485,206</b>	<b>-</b>	<b>-</b>	<b>2,225,485,206</b>	<b>-</b>	<b>172,963,117</b>	<b>2,052,522,089</b>	<b>1,840,039,884</b>	<b>385,445,322</b>	<b>-</b>	<b>-</b>	<b>1,675,080,508</b>	<b>164,959,376</b>	<b>21,272</b>	<b>290</b>
<b>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	1,625,748,161	-	1,625,748,161	-	-	1,625,748,161	-	141,666,037	1,484,082,124	1,429,502,920	196,245,241	-	-	1,272,094,793	157,408,127	17,599	53
International Operations	97,222,038	-	97,222,038	-	-	97,222,038	-	-	97,222,038	78,917,107	18,304,931	-	-	65,717,828	13,199,279	795	8
Targeting Operations	73,504,141	-	73,504,141	-	-	73,504,141	-	3,229,301	70,274,840	58,340,318	15,163,823	-	-	52,889,834	5,450,484	518	5
Assets and Support	331,299,905	-	331,299,905	-	-	331,299,905	-	3,760,273	327,539,632	288,908,195	42,391,710	-	-	206,286,277	82,621,918	-	276
Office of Trade	86,416,389	-	86,416,389	-	-	86,416,389	-	6,330,834	80,085,555	67,437,750	18,978,639	-	-	60,103,785	7,333,965	867	37
Office of Training and Development	31,783,929	-	31,783,929	-	-	31,783,929	-	3,217,475	28,566,454	25,760,068	6,023,861	-	-	17,209,407	8,550,661	132	14
<b>Subtotal, Trade and Travel Operations</b>	<b>2,245,974,563</b>	<b>-</b>	<b>2,245,974,563</b>	<b>-</b>	<b>-</b>	<b>2,245,974,563</b>	<b>-</b>	<b>158,203,920</b>	<b>2,087,770,643</b>	<b>1,948,866,358</b>	<b>297,108,205</b>	<b>-</b>	<b>-</b>	<b>1,674,301,924</b>	<b>274,564,434</b>	<b>19,911</b>	<b>393</b>
<b>Integrated Operations</b>																	
<b>Air and Marine Operations</b>																	
Operations	168,382,159	-	168,382,159	-	-	168,382,159	-	11,353,631	157,028,528	135,546,427	32,835,732	-	-	122,984,634	12,561,793	1,456	61
Assets and Support	10,901,360	-	10,901,360	-	-	10,901,360	-	395,000	10,506,360	10,477,536	423,824	-	-	8,461,019	2,016,517	-	-
Air and Marine Operations Center	14,062,504	-	14,062,504	-	-	14,062,504	-	1,251,465	12,811,039	11,284,767	2,777,737	-	-	10,240,806	1,043,961	161	-
Office of International Affairs	21,955,136	-	21,955,136	-	-	21,955,136	-	1,542,442	20,412,694	18,101,401	3,853,735	-	-	17,610,650	490,751	174	-
Office of Intelligence	28,048,136	-	28,048,136	-	-	28,048,136	-	370,602	27,677,534	22,457,989	5,590,147	-	-	19,431,553	3,026,436	276	14
Office of Training and Development	2,873,953	-	2,873,953	-	-	2,873,953	-	27,000	2,846,953	2,679,038	194,915	-	-	514,711	2,164,327	-	20
Operations Support	40,411,954	-	40,411,954	-	-	40,411,954	-	-	40,411,954	32,290,244	8,121,710	-	-	27,189,098	5,101,146	365	118
<b>Subtotal, Integrated Operations</b>	<b>286,635,202</b>	<b>-</b>	<b>286,635,202</b>	<b>-</b>	<b>-</b>	<b>286,635,202</b>	<b>-</b>	<b>14,940,140</b>	<b>271,695,062</b>	<b>232,837,402</b>	<b>53,797,800</b>	<b>-</b>	<b>-</b>	<b>206,432,471</b>	<b>26,404,931</b>	<b>2,432</b>	<b>213</b>
<b>Subtotal, Operations and Support</b>	<b>5,463,446,152</b>	<b>-</b>	<b>5,463,446,152</b>	<b>-</b>	<b>-</b>	<b>5,463,446,152</b>	<b>-</b>	<b>362,959,287</b>	<b>5,100,486,865</b>	<b>4,620,587,567</b>	<b>842,858,585</b>	<b>-</b>	<b>-</b>	<b>4,021,476,663</b>	<b>599,110,904</b>	<b>47,696</b>	<b>2,494</b>
<b>Account 70 17/19 0530</b>																	
<b>Mission Support</b>																	
Enterprise Services	212,370,688	-	212,370,688	-	-	212,370,688	-	-	212,370,688	146,080,949	66,289,739	-	-	52,132,529	93,948,420	-	1,874
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	<b>212,370,688</b>	<b>-</b>	<b>212,370,688</b>	<b>-</b>	<b>-</b>	<b>212,370,688</b>	<b>-</b>	<b>-</b>	<b>212,370,688</b>	<b>146,080,949</b>	<b>66,289,739</b>	<b>-</b>	<b>-</b>	<b>52,132,529</b>	<b>93,948,420</b>	<b>-</b>	<b>1,874</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	171,809,453	-	171,809,453	-	-	171,809,453	-	-	171,809,453	56,237,237	115,572,216	-	-	17,125,292	39,111,945	-	76
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	<b>171,809,453</b>	<b>-</b>	<b>171,809,453</b>	<b>-</b>	<b>-</b>	<b>171,809,453</b>	<b>-</b>	<b>-</b>	<b>171,809,453</b>	<b>56,237,237</b>	<b>115,572,216</b>	<b>-</b>	<b>-</b>	<b>17,125,292</b>	<b>39,111,945</b>	<b>-</b>	<b>76</b>
<b>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	130,642,727	-	130,642,727	-	-	130,642,727	-	-	130,642,727	53,096,329	77,546,398	-	-	14,637,676	38,458,653	-	1,070
Office of Trade	33,558,656	-	33,558,656	-	-	33,558,656	-	-	33,558,656	24,685,504	8,873,152	-	-	5,334,545	19,350,959	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trade and Travel Operations</b>	<b>164,201,383</b>	<b>-</b>	<b>164,201,383</b>	<b>-</b>	<b>-</b>	<b>164,201,383</b>	<b>-</b>	<b>-</b>	<b>164,201,383</b>	<b>77,781,833</b>	<b>86,419,550</b>	<b>-</b>	<b>-</b>	<b>19,972,221</b>	<b>57,809,612</b>	<b>-</b>	<b>1,070</b>

DEPARTMENT OF HOMELAND SECURITY  
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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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Integrated Operations</b>																	
<b>Air and Marine Operations:</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	281,869,545	-	281,869,545	-	-	281,869,545	-	-	281,869,545	208,382,481	73,487,064	-	-	63,832,598	144,549,883	-	1,155
Air and Marine Operations Center	8,010,991	-	8,010,991	-	-	8,010,991	-	-	8,010,991	5,926,171	2,084,820	-	-	3,992,325	1,933,846	-	33
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	<b>289,880,536</b>	<b>-</b>	<b>289,880,536</b>	<b>-</b>	<b>-</b>	<b>289,880,536</b>	<b>-</b>	<b>-</b>	<b>289,880,536</b>	<b>214,308,652</b>	<b>75,571,884</b>	<b>-</b>	<b>-</b>	<b>67,824,923</b>	<b>146,483,729</b>	<b>-</b>	<b>1,188</b>
<b>Subtotal, Operations and Support</b>	<b>838,262,060</b>	<b>-</b>	<b>838,262,060</b>	<b>-</b>	<b>-</b>	<b>838,262,060</b>	<b>-</b>	<b>-</b>	<b>838,262,060</b>	<b>494,408,671</b>	<b>343,853,389</b>	<b>-</b>	<b>-</b>	<b>157,054,965</b>	<b>337,353,706</b>	<b>-</b>	<b>4,208</b>
<b>Operations and Support</b>																	
<b>Account 70 X 0530</b>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	105,959	105,959	-	41,504	64,455	31,032	74,927	24,569	-	27,504	28,096	-	-
Spectrum Relocation	-	-	-	-	28,642,973	28,642,973	-	14,197,548	14,445,426	3,131,555	25,511,419	-	2,958,351	30,889	142,315	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,748,932</b>	<b>28,748,932</b>	<b>-</b>	<b>14,239,052</b>	<b>14,509,881</b>	<b>3,162,586</b>	<b>25,586,346</b>	<b>24,569</b>	<b>2,958,351</b>	<b>58,393</b>	<b>170,411</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>6,301,708,212</b>	<b>-</b>	<b>6,301,708,212</b>	<b>-</b>	<b>28,748,932</b>	<b>6,330,457,145</b>	<b>-</b>	<b>377,198,339</b>	<b>5,953,258,806</b>	<b>5,118,158,825</b>	<b>1,212,298,320</b>	<b>24,569</b>	<b>2,958,351</b>	<b>4,178,590,021</b>	<b>936,635,021</b>	<b>47,696</b>	<b>6,702</b>
<b>Procurement, Construction &amp; Improvements</b>																	
<b>Account 70 17/19 0532</b>																	
Border Security Assets and Infrastructure	40,329,277	-	40,329,277	-	-	40,329,277	-	-	40,329,277	-	40,329,277	-	-	-	-	-	55
Trade and Travel Assets and Infrastructure	69,339,620	-	69,339,620	-	-	69,339,620	-	6,274,539	63,065,081	12,614,116	56,725,504	-	-	803,313	11,810,803	-	3
<b>Integrated Operations Assets</b>																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	27,703,635	-	27,703,635	-	-	27,703,635	-	-	27,703,635	6,359,871	21,343,764	-	-	39,453	6,320,418	-	120
<b>Subtotal, Procurement, Construction &amp; Improvements</b>	<b>137,372,532</b>	<b>-</b>	<b>137,372,532</b>	<b>-</b>	<b>-</b>	<b>137,372,532</b>	<b>-</b>	<b>6,274,539</b>	<b>131,097,993</b>	<b>18,973,987</b>	<b>118,398,545</b>	<b>-</b>	<b>-</b>	<b>842,766</b>	<b>18,131,221</b>	<b>-</b>	<b>178</b>
<b>Account 70 17/21 0532</b>																	
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Integrated Operations Assets</b>																	
Airframes and Sensors	42,191,800	-	42,191,800	-	-	42,191,800	-	-	42,191,800	575,512	41,616,288	-	-	138,527	436,985	-	43
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	24,457,188	-	24,457,188	-	-	24,457,188	-	-	24,457,188	6,093,247	18,363,941	-	-	-	6,093,247	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction &amp; Improvements</b>	<b>66,648,988</b>	<b>-</b>	<b>66,648,988</b>	<b>-</b>	<b>-</b>	<b>66,648,988</b>	<b>-</b>	<b>-</b>	<b>66,648,988</b>	<b>6,668,759</b>	<b>59,980,229</b>	<b>-</b>	<b>-</b>	<b>138,527</b>	<b>6,530,232</b>	<b>-</b>	<b>43</b>
<b>Total, Procurement, Construction &amp; Improvements</b>	<b>204,021,520</b>	<b>-</b>	<b>204,021,520</b>	<b>-</b>	<b>-</b>	<b>204,021,520</b>	<b>-</b>	<b>6,274,539</b>	<b>197,746,981</b>	<b>25,642,746</b>	<b>178,378,774</b>	<b>-</b>	<b>-</b>	<b>981,293</b>	<b>24,661,453</b>	<b>-</b>	<b>221</b>
<b>Salaries and Expenses: 70 16/18 0530</b>																	
Inspection and Detection Technology Investments	-	-	-	-	1,243,896	1,243,896	-	1,243,896	-	-	1,243,896	17,256,104	-	34,280	17,221,824	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,243,896</b>	<b>1,243,896</b>	<b>-</b>	<b>1,243,896</b>	<b>-</b>	<b>-</b>	<b>1,243,896</b>	<b>17,256,104</b>	<b>-</b>	<b>34,280</b>	<b>17,221,824</b>	<b>-</b>	<b>-</b>
<b>Operations and Support: 70 16/17 0530</b>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	22,006,704	22,006,704	-	9,871	21,996,833	19,673,279	2,333,425	-	-	17,390,012	2,283,267	-	-
<b>Salaries and Expenses: 70 16/17 0530</b>																	
Inspections, Trade & Travel Facilitation at Ports of Entry	-	-	-	-	109,105	109,105	-	100,069	9,036	-	109,105	12,404,661	109,105	7,973,873	4,321,683	-	-
High Intensity Drug Trafficking Area HIDTA Transfer	-	-	-	-	193,450	193,450	-	-	193,450	61,372	132,078	-	-	26,651	34,721	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,309,259</b>	<b>22,309,259</b>	<b>-</b>	<b>109,940</b>	<b>22,199,319</b>	<b>19,734,651</b>	<b>2,574,608</b>	<b>12,404,661</b>	<b>109,105</b>	<b>25,390,536</b>	<b>6,639,671</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b>																	
<b>Account 70 16/20 0532</b>																	
Facility Construction and Sustainment	-	-	-	-	18,607,867	18,607,867	-	3,020	18,604,847	3,010,442	15,597,425	196,168,079	2,920,632	59,069,375	137,188,514	-	-
Program Oversight and Management	-	-	-	-	11,054,207	11,054,207	-	1,832	11,052,375	3,156,317	7,897,890	25,629,043	257,222	13,011,156	15,516,982	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,662,074</b>	<b>29,662,074</b>	<b>-</b>	<b>4,852</b>	<b>29,657,222</b>	<b>6,166,759</b>	<b>23,495,315</b>	<b>221,797,121</b>	<b>3,177,853</b>	<b>72,080,532</b>	<b>152,705,496</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
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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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Construction and Facilities Management</b> <b>Account 70 15/19 0532</b>																	
Facility construction and sustainment	-	-	-	-	24,613,765	24,613,765	-	92,735	24,521,030	8,616,752	15,997,013	85,896,819	5,415,910	19,609,212	69,488,449	-	-
Program Oversight and Management	-	-	-	-	1,465,195	1,465,195	-	-	1,465,195	444,421	1,020,774	7,258,748	4,128	4,274,011	3,425,030	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,078,960</b>	<b>26,078,960</b>	<b>-</b>	<b>92,735</b>	<b>25,986,225</b>	<b>9,061,172</b>	<b>17,017,788</b>	<b>93,155,567</b>	<b>5,420,038</b>	<b>23,883,223</b>	<b>72,913,479</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b> <b>Account 70 14/18 0532</b>																	
Facility Construction and Sustainment	-	-	-	-	7,239,725	7,239,725	-	-	7,239,725	3,888,752	3,350,973	47,494,357	4,670,746	7,122,927	39,589,436	-	-
Program Oversight and Management	-	-	-	-	1,624,681	1,624,681	-	352	1,624,329	1,335,122	289,560	341,157	1,796	15	1,674,468	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,864,406</b>	<b>8,864,406</b>	<b>-</b>	<b>352</b>	<b>8,864,054</b>	<b>5,223,874</b>	<b>3,640,533</b>	<b>47,835,515</b>	<b>4,672,543</b>	<b>7,122,942</b>	<b>41,263,904</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b> <b>Account 70 13/17 0532: Carryover Balance</b>																	
Facility Construction and Sustainment	-	-	-	-	3,761,687	3,761,687	-	1,391	3,760,296	1,289,053	2,472,634	20,168,020	1,207,308	3,032,332	17,217,433	-	-
Program Oversight and Management	-	-	-	-	1,238,621	1,238,621	-	-	917,815	320,806	674,334	88,616,617	1,071	24,311	1,566,767	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,308</b>	<b>5,000,308</b>	<b>-</b>	<b>1,391</b>	<b>4,998,917</b>	<b>2,206,868</b>	<b>2,793,440</b>	<b>20,842,354</b>	<b>1,208,379</b>	<b>3,056,643</b>	<b>18,784,200</b>	<b>-</b>	<b>-</b>
<b>Automization Modernization</b> <b>Account 70 16/18 0531</b>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	59,928,633	59,928,633	-	51,604,943	8,323,690	6,624,161	53,304,472	30,203,761	6,645	21,003,850	15,817,427	-	-
Automated commercial system and current opera-tions protection and processing support (COPPS)	-	-	-	-	30,322,767	30,322,767	-	17,313,729	13,009,037	198,537	30,124,230	54,554,322	3,000,000	36,599,975	15,152,884	-	-
Automated Targeting	-	-	-	-	41,662	41,662	-	36,438	5,224	-	41,662	88,616,617	5,449	42,004,105	46,607,063	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,293,062</b>	<b>90,293,062</b>	<b>-</b>	<b>68,955,111</b>	<b>21,337,951</b>	<b>6,822,698</b>	<b>83,470,364</b>	<b>173,374,701</b>	<b>3,012,094</b>	<b>99,607,930</b>	<b>77,577,375</b>	<b>-</b>	<b>-</b>
<b>Account 70 15/17 0531</b>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	2,869,526	2,869,526	-	696	2,868,829	584,491	2,285,034	25,972,312	240,657	13,746,195	12,569,951	-	-
Automated commercial system and current opera-tions protection and processing support (COPPS)	-	-	-	-	2,764,658	2,764,658	-	77,461	2,687,197	1,011,523	1,753,135	26,771,447	2,072,015	17,310,212	8,400,743	-	-
Automated Targeting	-	-	-	-	323,583	323,583	-	203,385	120,198	91,308	232,275	13,087,714	102,085	2,712,820	10,364,117	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,957,766</b>	<b>5,957,766</b>	<b>-</b>	<b>281,542</b>	<b>5,676,224</b>	<b>1,687,322</b>	<b>4,270,444</b>	<b>65,831,473</b>	<b>2,414,757</b>	<b>33,769,228</b>	<b>31,334,811</b>	<b>-</b>	<b>-</b>
<b>(BSFIT) Border Security Fencing, Infrastructure, and Technology</b> <b>Account 70 16/17 0533</b>																	
SBInet Operations & Main	-	-	-	(5,000,000)	58,271,538	53,271,538	-	585	53,270,953	23,377,833	29,893,705	153,508,561	13,830,158	65,785,990	97,270,246	-	-
Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology																	
<b>BSFIT Account 70 16/18 0533</b>																	
SBInet Operations & Main	-	-	-	-	18,337,582	18,337,582	-	-	18,337,582	280,000	18,057,582	4,288,415	771,743	742,724	3,053,948	-	-
<b>BSFIT Account 70 16/18 0533</b>																	
SBInet Development & Deployment	-	-	-	-	75,203,505	75,203,505	-	1,080,490	74,123,015	9,207,751	65,995,754	44,321,387	1,689,330	12,449,686	39,390,123	-	-
<b>BSFIT Account 70 15/17 0533</b>																	
SBInet Operations & Main	-	-	-	-	22,209,798	22,209,798	-	229	22,209,569	7,641,397	14,568,401	82,251,264	10,744,827	27,565,126	51,582,708	-	-
SBInet Development & Deployment	-	-	-	5,000,000	34,451,543	39,451,543	-	5,000,448	34,451,095	5,257,462	34,194,081	24,740,834	656,365	5,230,357	24,111,572	-	-
Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	-	2,351	2,351	-	2,351	-	-	2,351	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,476,317</b>	<b>208,476,317</b>	<b>-</b>	<b>6,084,103</b>	<b>202,392,213</b>	<b>45,764,443</b>	<b>162,711,874</b>	<b>309,110,461</b>	<b>27,692,424</b>	<b>111,773,882</b>	<b>215,408,597</b>	<b>-</b>	<b>-</b>
<b>Air and Marine Interdiction, Operations, Main &amp; Procurement</b> <b>Account 70 16/18 0544</b>																	
Operations and Maintenance	-	-	-	-	24,380,317	24,380,317	-	93,056	24,287,261	3,681,429	20,698,888	189,588,155	1,850,320	102,914,732	88,504,532	-	-
Procurement	-	-	-	-	17,365,036	17,365,036	-	-	17,365,036	251,634	17,113,402	57,527,458	-	36,731,908	21,047,184	-	-
Sales Exchange and Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	5,802,667	5,802,667	-	23,767	5,778,900	4,145,436	1,657,231	-	-	3,185,000	960,436	-	-



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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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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 15/17 0544: Carryover</i>																	
Operations and Maintenance	-	-	-	-	8,424,590	8,424,590	-	15,708	8,408,882	5,833,819	2,590,771	55,564,192	4,276,416	20,137,319	36,984,276	-	-
Procurement	-	-	-	-	81,399	81,399	-	-	81,399	-	81,399	1,161,449	286	255,852	905,311	-	-
Sales Exchange & Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	-	-	-	-	-	-	-	5,069,946	-	3,247,883	1,822,063	-	-
<i>Subtotal</i>	-	-	-	-	<b>56,054,009</b>	<b>56,054,009</b>	-	<b>132,532</b>	<b>55,921,477</b>	<b>13,912,318</b>	<b>42,141,691</b>	<b>308,911,200</b>	<b>6,127,022</b>	<b>166,472,694</b>	<b>150,223,802</b>	-	-
<b>Total, Direct Appropriations</b>	<b>6,505,729,732</b>	-	<b>6,505,729,732</b>	-	<b>482,688,989</b>	<b>6,988,418,722</b>	-	<b>460,379,331</b>	<b>6,528,039,390</b>	<b>5,254,381,676</b>	<b>1,734,037,046</b>	<b>1,270,543,726</b>	<b>56,792,566</b>	<b>4,722,763,203</b>	<b>1,745,369,632</b>	<b>47,696</b>	<b>6,923</b>
<i>Fee Accounts:</i>																	
Immigration Inspection User Fee - 070 X 5087	677,894,000	-	677,894,000	(46,774,686)	118,670,550	749,789,864	-	489,068,814	260,721,050	222,747,768	527,042,096	-	-	222,747,768	-	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	(3,209,673)	18,715,839	62,023,166	-	37,452,413	24,570,753	23,311,753	38,711,413	-	-	23,311,753	-	200	-
COBRA Passenger Inspection Fee - 070 X 5695	523,737,000	-	523,737,000	(36,137,853)	226,781,608	714,380,755	-	342,808,293	371,572,462	320,438,650	393,942,105	67,505,124	-	322,542,591	65,401,183	3,205	-
APHIS Inspection Fee - 070 X 0530	-	-	-	222,714,584	18,409,090	241,123,673	-	89,467,469	151,656,205	151,656,204	89,467,469	-	-	151,656,204	-	3,012	-
Electronic System for Travel Authorization Fees - 070 X 5595	58,301,000	-	58,301,000	(4,022,769)	78,390,149	132,668,380	-	80,445,828	52,222,552	12,935,196	119,733,184	25,351,373	11,710	23,865,022	14,409,837	96	-
Harbor Maintenance Fee Collection (Trust Fund) - 070 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 070 X 5543	56,173,250	-	56,173,250	-	121,383,486	177,556,736	-	68,211,919	109,344,817	39,512,421	138,044,315	25,645,400	90,044	41,863,370	23,204,407	62	-
Puerto Rico Trust Fund - 070 X 5687	99,551,000	-	99,551,000	(6,869,019)	37,370,966	130,052,947	-	90,520,256	39,532,691	30,041,577	100,011,370	32,437,758	645,536	30,707,379	31,126,420	293	-
User Fee Facilities Fee - 070 X 5694	5,219,126	-	5,219,126	-	10,981,958	16,201,084	-	6,244,010	9,957,074	5,924,339	10,276,745	963,163	6,197	5,965,300	916,005	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	3,329,379	177,657,301	-	-	64,143	3,265,236	-	-
<i>Subtotal, Fee Accounts</i>	<b>1,584,252,376</b>	-	<b>1,584,252,376</b>	<b>112,227,623</b>	<b>710,596,502</b>	<b>2,407,076,500</b>	-	<b>1,299,743,121</b>	<b>1,107,333,380</b>	<b>811,389,842</b>	<b>1,595,686,658</b>	<b>151,902,818</b>	<b>753,487</b>	<b>824,216,085</b>	<b>138,323,088</b>	<b>11,132</b>	-
<i>FY 2015 Carryover Balances</i>																	
<i>Supplemental / Emergency</i>																	
Legacy S&E - 70X0503	-	-	-	-	315,618	315,618	-	277,827	37,791	37,791	277,827	1	-	1	37,792	-	-
Salaries & Expenses - 70X0530	-	-	-	-	408,345	408,345	-	45,435	362,910	362,910	45,435	12,850	-	-	375,760	-	-
Automation - 70X0531	-	-	-	-	4,323,646	4,323,646	-	3,189	4,320,457	412,357	3,911,289	25,711,113	8,403	16,654,614	9,460,454	-	-
Construction - 70X0532	-	-	-	-	18,772,236	18,772,236	-	-	18,772,236	14,148,353	14,623,884	108,730,449	11,472,737	11,625,437	89,780,627	-	-
BSFT - 70X0533	-	-	-	-	74,455,161	74,455,161	-	3,725	74,451,436	20,523,965	53,931,196	218,587,031	7,453,353	20,333,407	211,324,235	-	-
Air & Marine - 70X0544	-	-	-	-	24,393,841	24,393,841	-	271,663	24,122,178	4,788,922	19,604,919	46,432,796	139,965	6,384,903	44,696,850	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
<i>Subtotal, Carryover Balances</i>	-	-	-	-	<b>122,668,848</b>	<b>122,668,848</b>	-	<b>601,839</b>	<b>122,067,009</b>	<b>30,274,298</b>	<b>92,394,549</b>	<b>399,474,239</b>	<b>19,074,459</b>	<b>54,998,362</b>	<b>355,675,717</b>	-	-
<b>TOTAL, CBP</b>	<b>8,089,982,108</b>	-	<b>8,089,982,108</b>	<b>112,227,623</b>	<b>1,315,954,339</b>	<b>9,518,164,070</b>	-	<b>1,760,724,291</b>	<b>7,757,439,779</b>	<b>6,096,045,816</b>	<b>3,422,118,253</b>	<b>1,821,920,783</b>	<b>76,620,512</b>	<b>5,601,977,650</b>	<b>2,239,368,438</b>	<b>58,828</b>	<b>6,923</b>

Footnotes

Column 2 Enacted Notes: Enacted column for User Fee Accounts reflects anticipated budgetary authority based on approved apportionment levels.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operations and Support</b>																	
<b>Account 70 17 0540</b>																	
Mission Support	210,769,469	-	210,769,469	-	-	210,769,469	-	-	210,769,469	151,347,379	59,422,090	-	-	111,060,547	40,286,832	1,391	1,479
Office of Principal Legal Advisor	146,492,800	-	146,492,800	-	-	146,492,800	-	-	146,492,800	126,833,945	19,658,855	-	-	108,621,090	18,212,855	1,484	88
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	<b>357,262,269</b>	<b>-</b>	<b>357,262,269</b>	<b>-</b>	<b>-</b>	<b>357,262,269</b>	<b>-</b>	<b>-</b>	<b>357,262,269</b>	<b>278,181,324</b>	<b>79,080,945</b>	<b>-</b>	<b>-</b>	<b>219,681,637</b>	<b>58,499,687</b>	<b>2,875</b>	<b>1,567</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	1,059,160,587	-	1,059,160,587	-	-	1,059,160,587	-	-	1,059,160,587	871,666,253	187,494,334	-	-	729,571,596	142,094,657	7,653	761
International Investigations	63,552,625	-	63,552,625	-	-	63,552,625	-	-	63,552,625	54,573,380	8,979,245	-	-	38,715,110	15,858,270	277	28
Intelligence	47,263,887	-	47,263,887	-	-	47,263,887	-	-	47,263,887	40,978,911	6,284,976	-	-	33,124,094	7,854,817	414	25
<b>Subtotal, Homeland Security Investigations</b>	<b>1,169,977,099</b>	<b>-</b>	<b>1,169,977,099</b>	<b>-</b>	<b>-</b>	<b>1,169,977,099</b>	<b>-</b>	<b>-</b>	<b>1,169,977,099</b>	<b>967,218,544</b>	<b>202,758,555</b>	<b>-</b>	<b>-</b>	<b>801,410,800</b>	<b>165,807,744</b>	<b>8,344</b>	<b>814</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	1,649,776,073	-	1,649,776,073	-	-	1,649,776,073	-	-	1,649,776,073	1,502,707,191	147,068,882	-	-	1,011,247,018	491,460,173	5,380	3,599
Fugitive Operations	96,665,070	-	96,665,070	-	-	96,665,070	-	-	96,665,070	82,982,211	13,682,859	-	-	67,027,747	15,954,464	796	349
Criminal Alien Program	174,901,719	-	174,901,719	-	-	174,901,719	-	1	174,901,718	149,170,840	25,730,879	-	-	129,681,464	19,489,376	1,502	-
Alternatives to Detention	107,664,430	-	107,664,430	-	-	107,664,430	-	-	107,664,430	102,082,236	5,582,194	-	-	62,672,321	39,409,915	269	-
Transportation Removal Program	193,104,246	-	193,104,246	-	-	193,104,246	-	-	193,104,246	185,817,777	7,286,469	-	-	116,846,459	68,971,318	75	635
<b>Subtotal, Enforcement and Removal Operations</b>	<b>2,222,111,538</b>	<b>-</b>	<b>2,222,111,538</b>	<b>-</b>	<b>-</b>	<b>2,222,111,538</b>	<b>-</b>	<b>1</b>	<b>2,222,111,537</b>	<b>2,022,760,255</b>	<b>199,351,283</b>	<b>-</b>	<b>-</b>	<b>1,387,475,009</b>	<b>635,285,246</b>	<b>8,022</b>	<b>4,583</b>
<b>Subtotal, Operations and Support</b>	<b>3,749,350,906</b>	<b>-</b>	<b>3,749,350,906</b>	<b>-</b>	<b>-</b>	<b>3,749,350,906</b>	<b>-</b>	<b>1</b>	<b>3,749,350,905</b>	<b>3,268,160,123</b>	<b>481,190,783</b>	<b>-</b>	<b>-</b>	<b>2,408,567,446</b>	<b>859,592,677</b>	<b>19,241</b>	<b>6,964</b>
<b>Account 70 17/18 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	25,817,884	-	25,817,884	-	-	25,817,884	-	-	25,817,884	9,506,546	16,311,338	-	-	-	9,506,546	-	-
<b>Subtotal, Mission Support and OPLA</b>	<b>25,817,884</b>	<b>-</b>	<b>25,817,884</b>	<b>-</b>	<b>-</b>	<b>25,817,884</b>	<b>-</b>	<b>-</b>	<b>25,817,884</b>	<b>9,506,546</b>	<b>16,311,338</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,506,546</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	-	-	-	789,526	-	789,526	-	-	789,526	-	789,526	-	-	-	-	-	-
International Investigations	7,629,960	-	7,629,960	-	-	7,629,960	-	-	7,629,960	5,104,591	2,525,369	-	-	1,041,536	4,063,054	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>7,629,960</b>	<b>-</b>	<b>7,629,960</b>	<b>789,526</b>	<b>-</b>	<b>8,419,486</b>	<b>-</b>	<b>-</b>	<b>8,419,486</b>	<b>5,104,591</b>	<b>3,314,895</b>	<b>-</b>	<b>-</b>	<b>1,041,536</b>	<b>4,063,054</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>33,447,844</b>	<b>-</b>	<b>33,447,844</b>	<b>789,526</b>	<b>-</b>	<b>34,237,370</b>	<b>-</b>	<b>-</b>	<b>34,237,370</b>	<b>14,611,137</b>	<b>19,626,233</b>	<b>-</b>	<b>-</b>	<b>1,041,536</b>	<b>13,569,600</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/21 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	25,817,375	-	25,817,375	-	-	25,817,375	-	-	25,817,375	-	25,817,375	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>25,817,375</b>	<b>-</b>	<b>25,817,375</b>	<b>-</b>	<b>-</b>	<b>25,817,375</b>	<b>-</b>	<b>-</b>	<b>25,817,375</b>	<b>-</b>	<b>25,817,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>25,817,375</b>	<b>-</b>	<b>25,817,375</b>	<b>-</b>	<b>-</b>	<b>25,817,375</b>	<b>-</b>	<b>-</b>	<b>25,817,375</b>	<b>-</b>	<b>25,817,375</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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>Subtotal, Mission Support and OPLA</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Homeland Security Investigations</i>																	
Domestic Investigations	9,179,511	-	9,179,511	-	-	9,179,511	-	9,179,511	-	-	9,179,511	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Homeland Security Investigations</i>	<b>9,179,511</b>	-	<b>9,179,511</b>	-	-	<b>9,179,511</b>	-	<b>9,179,511</b>	-	-	<b>9,179,511</b>	-	-	-	-	-	-
<i>Enforcement and Removal Operations</i>																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Enforcement and Removal Operations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	<b>9,179,511</b>	-	<b>9,179,511</b>	-	-	<b>9,179,511</b>	-	<b>9,179,511</b>	-	-	<b>9,179,511</b>	-	-	-	-	-	-
<i>Total, Operations and Support</i>	<b>3,817,795,636</b>	-	<b>3,817,795,636</b>	<b>789,526</b>	-	<b>3,818,585,162</b>	-	<b>9,179,512</b>	<b>3,809,405,650</b>	<b>3,282,771,260</b>	<b>535,813,902</b>	-	-	<b>2,409,608,982</b>	<b>873,162,277</b>	<b>19,241</b>	<b>6,964</b>
<i>Procurement, Construction, and Improvement</i>																	
<i>Account 70 17/19 0545</i>																	
Operational Communications/Information Technology	30,407,131	-	30,407,131	-	-	30,407,131	-	-	30,407,131	2,062,680	28,344,451	-	-	-	2,062,680	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction &amp; Improvement</i>	<b>30,407,131</b>	-	<b>30,407,131</b>	-	-	<b>30,407,131</b>	-	-	<b>30,407,131</b>	<b>2,062,680</b>	<b>28,344,451</b>	-	-	-	<b>2,062,680</b>	-	-
<i>Account 70 16/17 0540</i>																	
Domestic (H7)	-	-	-	77,680	1,156,022	1,233,702	-	-	1,233,702	740,238	493,464	919	17	298,370	442,770	-	-
International Investigations (I7)	-	-	-	-	194,047	194,047	-	-	194,047	143,419	50,628	1,115,463	-	722,384	536,498	-	-
Visa Security Program (V7)	-	-	-	-	182,616	182,616	-	8,678	173,938	8,045	174,571	2,420,078	139,698	670,261	1,618,165	-	-
Maintenance, Construction, & Lease Hold Improvements (L7)	-	-	-	-	18,572,894	18,572,894	-	14,046	18,558,848	11,649,116	6,923,779	24,835,357	14,046	6,514,629	29,955,798	-	-
<i>Subtotal</i>	-	-	-	<b>77,680</b>	<b>20,105,580</b>	<b>20,183,260</b>	-	<b>22,725</b>	<b>20,160,535</b>	<b>12,540,818</b>	<b>7,642,442</b>	<b>28,371,817</b>	<b>153,761</b>	<b>8,205,644</b>	<b>32,553,231</b>	-	-
<i>Account 70 16/20 0540</i>																	
Custody Operations	-	-	-	-	45,000,000	45,000,000	-	-	45,000,000	-	45,000,000	-	-	-	-	-	-
<i>Account 70 15/19 0540</i>																	
Custody Operations	-	-	-	-	13,500,000	13,500,000	-	-	13,500,000	53	13,499,947	27,673,912	-	27,559,026	114,938	-	-
<i>Account 70 15/17 0540</i>																	
Maintenance, Construction, & Lease Hold Improvements	-	-	-	-	1,533,313	1,533,313	-	171,706	1,361,607	994,371	538,943	23,789,910	320,308	6,800,914	17,663,058	-	-
<i>Account 70 X 0540</i>																	
Headquarters Management and Administration	-	-	-	-	284,897	284,897	-	-	284,897	-	284,897	-	-	-	-	-	-
Domestic	-	-	-	-	6,234,351	6,234,351	-	176,180	6,058,171	2,483,621	3,750,730	9,169,984	176,180	6,547,580	4,929,845	-	-
International	-	-	-	-	190,922	190,922	-	693	190,229	-	190,922	9,377	693	-	8,684	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	127,302,641	127,302,641	-	97,054,663	30,247,978	1,036,036	126,266,605	10,450,016	15,885	9,292,375	2,177,792	-	-
<i>Subtotal</i>	-	-	-	-	<b>134,012,811</b>	<b>134,012,811</b>	-	<b>97,231,536</b>	<b>36,781,275</b>	<b>3,519,657</b>	<b>130,493,154</b>	<b>19,629,377</b>	<b>192,758</b>	<b>15,839,955</b>	<b>7,116,321</b>	-	-
<b>Automation Modernization - 70 16/18 0543</b>	-	-	-	-	22,751,748	22,751,748	-	10,543	22,741,205	6,317,056	16,434,692	28,819,250	433,785	16,164,004	18,538,518	-	66
<b>Automation Modernization - 70 15/17 0543</b>	-	-	-	-	2,555,940	2,555,940	-	17,294	2,538,646	13	2,555,928	10,986,964	2,473,452	6,259,179	2,254,346	-	26
<b>Automation Modernization - 70 X 0543</b>	-	-	-	-	4,734,207	4,734,207	-	16,916	4,717,291	1,692,750	3,041,457	3,254,210	16,916	2,076,888	2,853,157	-	-
<b>Construction - 70 14/17 0545</b>	-	-	-	-	181,784	181,784	-	804	180,980	46,659	135,126	2,037,647	804	594,122	1,489,380	-	-
<b>Construction - 70 X 0545</b>	-	-	-	-	3,868,475	3,868,475	-	456,453	3,412,022	194,579	3,673,896	17,475,387	614,235	1,611,908	15,443,822	-	-
<b>Legacy Account - 70 X 0504</b>	-	-	-	-	621,375	621,375	-	-	621,375	-	621,375	-	-	-	-	-	-
<b>Violent Crime Fund - 70 X 8598</b>	-	-	-	-	84,268	84,268	-	84,268	-	-	84,268	503	-	-	503	-	-
<i>Total, Direct Appropriations</i>	<b>3,848,202,767</b>	-	<b>3,848,202,767</b>	<b>867,206</b>	<b>248,949,502</b>	<b>4,098,019,475</b>	-	<b>107,191,758</b>	<b>3,990,827,717</b>	<b>3,310,139,895</b>	<b>787,879,580</b>	<b>162,038,977</b>	<b>4,206,018</b>	<b>2,494,720,622</b>	<b>973,252,231</b>	<b>19,241</b>	<b>7,056</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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>Supplemental / Emergency Legacy Account - 70 X 0504</i>																	
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
<i>Subtotal, Supplemental</i>	-	-	-	-	-	-	-	-	-	-	-	<b>1,615,968</b>	-	-	<b>1,615,968</b>	-	-
<i>Fee Account:</i>																	
Breached Bond/Detention Fund - 70 X 5126	42,000,000	-	42,000,000	(2,898,000)	13,303,280	52,405,280	-	25,747,240	26,658,040	21,237,992	31,167,288	37,307,565	31,500	50,061,332	8,452,725	-	-
Immigration Inspection User Fee - 70 X 5382	135,000,000	-	135,000,000	(9,315,000)	94,950,649	220,635,649	-	114,728,044	105,907,605	85,371,593	135,264,056	89,127,014	2,053,038	105,563,664	66,881,905	-	102
Student Exchange and Visitor Fee - 70 X 5378	145,000,000	-	145,000,000	(10,005,000)	158,826,708	293,821,708	-	168,433,808	125,387,900	74,571,252	219,250,456	78,779,082	2,883,214	82,944,264	67,522,856	350	737
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	132,550	1,882,550	-	1,049,919	832,631	-	1,882,550	2,517,852	-	1,364,003	1,153,849	-	-
<i>Subtotal, Fee Accounts No Year Accounts</i>	<b>323,750,000</b>	-	<b>323,750,000</b>	<b>(22,218,000)</b>	<b>267,213,187</b>	<b>568,745,187</b>	-	<b>309,959,011</b>	<b>258,786,176</b>	<b>181,180,837</b>	<b>387,564,350</b>	<b>207,731,513</b>	<b>4,967,752</b>	<b>239,933,263</b>	<b>144,011,335</b>	<b>350</b>	<b>839</b>
<b>TOTAL, ICE</b>	<b>4,171,952,767</b>	-	<b>4,171,952,767</b>	<b>(21,350,794)</b>	<b>516,162,689</b>	<b>4,666,764,662</b>	-	<b>417,150,769</b>	<b>4,249,613,893</b>	<b>3,491,320,732</b>	<b>1,175,443,930</b>	<b>371,386,458</b>	<b>9,173,771</b>	<b>2,734,653,885</b>	<b>1,118,879,535</b>	<b>19,591</b>	<b>7,895</b>

Footnotes

Column 2 Enacted Notes: 70170540 Criminal Alien Program has \$1 higher than CR total due to rounding.  
Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: 707/80540 HITDA transfer received.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operations and Support</b>																	
<b>Account 70 17/18 0550</b>																	
Mission Support	588,204,117	-	588,204,117	-	-	588,204,117	-	-	588,204,117	293,426,745	294,777,372	-	-	157,526,847	135,899,898	1,856	1,881
<b>Aviation Screening Operations</b>																	
<b>Screening Workforce</b>																	
Screening Partnership Program	180,930,972	-	180,930,972	-	-	180,930,972	-	-	180,930,972	97,723,448	83,207,524	-	-	35,086,177	62,637,271	10	6
Screening PC&B	1,820,336,323	-	1,820,336,323	-	-	1,820,336,323	-	-	1,820,336,323	1,578,717,414	241,618,909	-	-	1,476,848,679	101,868,735	49,512	-
Screening Training and Other	178,736,763	-	178,736,763	-	-	178,736,763	-	-	178,736,763	75,045,497	103,691,266	-	-	43,206,569	31,838,928	183	280
Airport Management	402,652,191	-	402,652,191	-	-	402,652,191	-	-	402,652,191	270,275,222	132,376,969	-	-	214,021,694	56,253,528	2,753	15
Canines	78,941,976	-	78,941,976	-	-	78,941,976	-	-	78,941,976	40,980,643	37,961,333	-	-	33,897,466	7,083,177	532	-
Screening Technology Maintenance	125,150,562	-	125,150,562	-	-	125,150,562	-	-	125,150,562	94,746,980	30,403,582	-	-	796,833	93,950,147	-	-
Secure Flight	68,707,559	-	68,707,559	-	-	68,707,559	-	-	68,707,559	30,102,858	38,604,701	-	-	27,872,657	2,230,201	284	124
<b>Subtotal, Aviation Screening Operations</b>	<b>3,443,660,463</b>	<b>-</b>	<b>3,443,660,463</b>	<b>-</b>	<b>-</b>	<b>3,443,660,463</b>	<b>-</b>	<b>-</b>	<b>3,443,660,463</b>	<b>2,481,018,807</b>	<b>962,641,656</b>	<b>-</b>	<b>-</b>	<b>1,989,256,921</b>	<b>491,761,885</b>	<b>55,130</b>	<b>2,306</b>
<b>Other Operations and Enforcement</b>																	
<b>Inflight Security</b>																	
Federal Air Marshal	504,010,051	-	504,010,051	-	-	504,010,051	-	-	504,010,051	383,755,766	120,254,285	-	-	341,772,433	41,983,332	-	-
Federal Flight Deck Officer and Crew Training	11,337,397	-	11,337,397	-	-	11,337,397	-	-	11,337,397	7,313,301	4,024,096	-	-	2,865,790	4,447,511	34	38
Aviation Regulation	157,678,761	-	157,678,761	-	-	157,678,761	-	-	157,678,761	76,269,969	81,408,792	-	-	68,380,405	7,889,564	983	241
Air Cargo	59,183,979	-	59,183,979	-	-	59,183,979	-	-	59,183,979	40,114,909	19,069,070	-	-	34,775,652	5,339,257	588	50
Intelligence Operations and TSOC	51,567,630	-	51,567,630	-	-	51,567,630	-	-	51,567,630	32,774,054	18,793,576	-	-	25,720,081	7,053,973	379	10
Surface Programs	71,898,270	-	71,898,270	-	-	71,898,270	-	-	71,898,270	54,434,006	17,464,264	-	-	47,852,704	6,581,302	648	14
Vetting Programs	38,945,447	-	38,945,447	-	-	38,945,447	-	-	38,945,447	15,211,233	23,734,214	-	-	9,251,604	5,959,629	62	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>894,621,535</b>	<b>-</b>	<b>894,621,535</b>	<b>-</b>	<b>-</b>	<b>894,621,535</b>	<b>-</b>	<b>-</b>	<b>894,621,535</b>	<b>609,873,238</b>	<b>284,748,297</b>	<b>-</b>	<b>-</b>	<b>530,618,669</b>	<b>79,254,569</b>	<b>2,694</b>	<b>353</b>
<b>Subtotal, Operations and Support</b>	<b>4,338,281,998</b>	<b>-</b>	<b>4,338,281,998</b>	<b>-</b>	<b>-</b>	<b>4,338,281,998</b>	<b>-</b>	<b>-</b>	<b>4,338,281,998</b>	<b>3,090,892,045</b>	<b>1,247,389,954</b>	<b>-</b>	<b>-</b>	<b>2,519,875,590</b>	<b>571,016,454</b>	<b>57,824</b>	<b>2,659</b>
<b>Operations and Support</b>																	
<b>(Non Supplemental/Emergency Funds)</b>																	
<b>Account 70 X 0550</b>																	
Mission Support	1,700,000	-	1,700,000	-	-	367,561	367,561	11,792	355,769	11,053	356,508	-	-	-	11,053	-	-
Privatized Screening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and Other	-	-	-	-	10,805	10,805	-	-	10,805	-	10,805	775,902	-	365	775,537	-	-
Screening PC&B	-	-	-	-	288,080	288,080	-	458	287,622	30	288,050	-	-	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	-	-	-	-	108,791	108,791	-	-	108,791	-	108,791	537,916	-	421,309	116,606	-	-
EDS Procurement and Installation	-	-	-	-	327,743	327,743	-	60,426	267,317	-	327,743	28,656,223	60,426	20,632,821	7,962,976	-	-
Screening Technology Maintenance	-	-	-	-	4,754	4,754	-	4,754	-	-	4,754	299	-	-	299	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	2,678,140	-	-	2,678,140	-	-
Airport Management, Support and IT <sup>3</sup>	-	-	-	-	605,282	605,282	-	12,988	592,294	-	605,282	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	129,738	129,738	-	7,245	122,493	-	129,738	22,299	-	6,764	15,535	-	-
<b>Fee Funded Programs</b>																	
<b>Vetting and Credentialing</b>																	
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	33,836	-	-	33,836	-	-
TWIC	96,163,000	-	96,163,000	-	-	33,735,815	33,735,815	-	33,735,815	14,293,805	19,442,010	-	-	13,994,841	298,964	-	-
Hazardous Materials	21,083,000	-	21,083,000	-	-	8,471,128	8,471,128	1,166,302	7,304,826	5,852,662	2,618,466	-	-	5,659,085	193,577	-	-
General Aviation at DCA	400,000	-	400,000	-	64,455	272,156	207,701	1,091	271,065	5,770	266,386	2,950	-	8,720	-	-	-
Commercial Aviation and Airports	6,500,000	-	6,500,000	-	-	3,942,835	3,942,835	299,720	3,643,115	-	3,942,835	-	-	-	-	-	-
Other Security Threat Assessments	50,000	-	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo Fee	3,500,000	-	3,500,000	-	-	2,122,365	2,122,365	147,518	1,974,847	419,325	1,703,040	-	-	384,308	35,017	-	-
TSA Pre✓® Application Program - Fee	80,153,000	-	80,153,000	-	-	70,708,710	70,708,710	9,444,445	61,264,265	40,776,520	29,932,190	-	-	39,695,209	1,081,311	-	-
Alien Flight School Fee (Mandatory)	5,200,000	-	5,200,000	(345,000)	166	2,245,652	2,590,486	167,872	2,077,780	929,943	1,315,709	-	-	602,854	327,089	-	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Non-Supplemental</b>	<b>214,749,000</b>	<b>-</b>	<b>214,749,000</b>	<b>(345,000)</b>	<b>1,754,546</b>	<b>123,556,147</b>	<b>122,146,601</b>	<b>11,381,593</b>	<b>112,174,554</b>	<b>62,289,108</b>	<b>61,267,039</b>	<b>33,818,281</b>	<b>60,426</b>	<b>81,407,363</b>	<b>14,639,600</b>	<b>-</b>	<b>-</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operations and Support Supplemental / Emergency Account 70 X 0550</b>																	
Checkpoint Support	-	-	-	-	1,060,487	1,060,487	-	131,291	929,196	-	1,060,487	2,848,188	2,215	1,918,737	927,236	-	-
EDS Procurement and Installation	-	-	-	-	814,416	814,416	-	814,416	-	-	814,416	4,286,610	250,000	195,862	3,840,748	-	-
Subtotal, Supplemental	-	-	-	-	1,874,903	1,874,903	-	945,707	929,196	-	1,874,903	7,134,798	252,215	2,114,599	4,767,984	-	-
Subtotal, Operations and Support (No-Year)	214,749,000	-	214,749,000	(345,000)	3,629,449	125,431,050	122,146,601	12,327,300	113,103,750	62,289,108	63,141,942	40,953,079	312,641	83,521,962	19,407,584	-	-
Total, Operations and Support	4,553,030,998	-	4,553,030,998	(345,000)	3,629,449	4,463,713,048	122,146,601	12,327,300	4,451,385,748	3,153,181,153	1,310,531,895	40,953,079	312,641	2,603,397,553	590,424,038	57,824	2,659
<b>Procurement, Construction, and Improvements Account 70 17/18 0410</b>																	
Aviation Screening Infrastructure																	
Checkpoint Support	62,259,488	-	62,259,488	-	-	62,259,488	-	-	62,259,488	17,261,512	44,997,976	-	-	2,919,768	14,341,744	-	91
Checked Baggage	29,408,969	-	29,408,969	-	-	29,408,969	-	-	29,408,969	10,266,070	19,142,899	-	-	2,250,628	8,015,442	2	127
Subtotal, Aviation Screening Infrastructure	91,668,457	-	91,668,457	-	-	91,668,457	-	-	91,668,457	27,527,582	64,140,875	-	-	5,170,396	22,357,186	2	218
Infrastructure for Other Operations																	
Air Cargo	8,766,424	-	8,766,424	-	-	8,766,424	-	-	8,766,424	736,945	8,029,479	-	-	8,140	728,805	-	-
Surface Programs	5,531,889	-	5,531,889	-	-	5,531,889	-	-	5,531,889	171	5,531,718	-	-	171	-	-	-
Vetting Programs	8,618,773	-	8,618,773	-	-	8,618,773	-	-	8,618,773	6,300,000	2,318,773	-	-	911,432	5,388,568	-	-
Subtotal, Infrastructure for Other Operations	22,917,086	-	22,917,086	-	-	22,917,086	-	-	22,917,086	7,037,115	15,879,971	-	-	919,742	6,117,373	-	-
Mission Support Assets and Infrastructure																	
Total, Procurement, Construction, and Improvements	114,585,543	-	114,585,543	-	-	114,585,543	-	-	114,585,543	34,564,697	80,020,846	-	-	6,090,138	28,474,559	2	218
<b>Research and Development Account 70 17/18 0802</b>																	
Transportation Screening Operations																	
Research and Development	2,868,597	-	2,868,597	-	-	2,868,597	-	-	2,868,597	-	2,868,597	-	-	-	-	-	-
Subtotal, Research and Development	2,868,597	-	2,868,597	-	-	2,868,597	-	-	2,868,597	-	2,868,597	-	-	-	-	-	-
<b>Aviation Security Account 70 16/17 0550</b>																	
Screening Partnership Program	-	-	-	-	4,479,177	4,479,177	-	153,966	4,325,211	172,450	4,306,727	54,910,355	2,962	43,047,302	12,032,541	-	-
Screener PC&B	-	-	-	-	42,938,968	42,938,968	-	32,048,399	10,890,569	6,354,676	36,584,292	151,856,184	-	109,566,982	48,643,878	-	-
Screener Training and Other	-	-	-	-	13,070,483	13,070,483	-	6,555,302	6,515,181	4,271,243	8,799,240	99,960,825	3,544,547	49,471,632	51,215,889	-	-
Checkpoint Support	-	-	-	-	49,299,084	49,299,084	-	121,529	49,177,555	17,425,102	31,873,982	47,688,129	38,627	21,004,536	44,070,068	-	-
EDS Procurement and Installation	-	-	-	-	11,877,392	11,877,392	-	2,877,392	9,000,000	2,813,539	9,063,853	40,417,353	131,183	20,997,677	22,102,032	-	-
Screening Technology Maintenance	-	-	-	-	17,760,363	17,760,363	-	8,810,363	8,950,000	-	17,760,363	193,256,920	1,965	116,624,796	76,630,159	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	8,177,991	8,177,991	-	3,343,306	4,834,685	1,512,548	6,665,443	75,219,784	2,742,664	53,707,102	20,282,566	-	-
Airport Management and Support <sup>3</sup>	-	-	-	-	9,395,703	9,395,703	-	7,262,948	2,132,755	2,132,755	7,262,948	117,751,927	1,192,151	71,776,093	46,916,438	-	-
FFDO and Flight Crew Training	-	-	-	-	4,411,930	4,411,930	-	58,626	4,353,304	3,846,704	565,226	7,977,525	8,530	3,612,500	8,203,199	-	-
Air Cargo	-	-	-	-	4,187,578	4,187,578	-	744,845	3,442,733	528,056	3,659,522	21,174,707	210,270	14,100,678	7,391,815	-	-
Federal Air Marshals	-	-	-	-	16,218,464	16,218,464	-	7,368,464	8,850,000	4,833,726	11,384,738	75,101,103	1,191,025	42,650,097	36,093,707	-	-
Subtotal, Aviation Security	-	-	-	-	181,817,133	181,817,133	-	69,345,140	112,471,993	43,890,799	137,926,334	885,314,812	9,063,924	546,559,395	373,582,292	-	-
<b>Aviation Security Capital Fund (ASCF) Account 70 X 5385</b>																	
Checkpoint Support	250,000,000	-	250,000,000	(17,250,000)	-	232,750,000	-	-	232,750,000	8,949,005	223,800,995	-	-	-	8,949,005	-	-
EDS Procurement	-	-	-	-	287,901,481	287,901,481	-	20,722,883	267,178,598	5,483,255	282,418,226	1,163,174,741	20,718,363	105,491,916	1,042,447,717	-	-
Subtotal, ASCF	250,000,000	-	250,000,000	(17,250,000)	287,901,481	520,651,481	-	20,722,883	499,928,598	14,432,260	506,219,221	1,163,174,741	20,718,363	105,491,916	1,051,396,722	-	-
<b>Loose Change at Checkpoint Account 70 X 5390</b>																	
Screener Training and Other	-	-	-	-	1,298,603	1,298,603	-	624,041	674,562	32,484	1,266,119	1,008,346	-	664,991	375,839	-	-
Subtotal, Loose Change at Checkpoint	-	-	-	-	1,298,603	1,298,603	-	624,041	674,562	32,484	1,266,119	1,008,346	-	664,991	375,839	-	-
<b>Airport Checkpoint Screening Fund Account 70 X 5545</b>																	
Checkpoint Support	-	-	-	-	6,337,953	6,337,953	-	49,472	6,288,481	93,017	6,244,936	7,369,636	49,469	3,646,857	3,766,327	-	-
Subtotal, Airport Checkpoint Sec Fund	-	-	-	-	6,337,953	6,337,953	-	49,472	6,288,481	93,017	6,244,936	7,369,636	49,469	3,646,857	3,766,327	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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>Surface Transportation Security Account 70 16/17 0551</i>																	
Staffing and Operations	-	-	-	-	1,492,240	1,492,240	-	158,207	1,334,033	81,183	1,411,057	6,782,650	7,289	3,781,131	3,075,413	-	-
Surface Inspectors and VIPR	-	-	-	-	1,544,741	1,544,741	-	458,790	1,085,951	389,535	1,155,206	4,659,669	51,954	3,888,820	1,108,430	-	-
<i>Subtotal, Surface Transportation Security</i>	-	-	-	-	3,036,981	3,036,981	-	616,997	2,419,984	470,718	2,566,263	11,442,319	59,243	7,669,951	4,183,843	-	-
<i>Surface Transportation Security<sup>7</sup> Account 70 X 0551</i>																	
Hazmat - Fee	-	-	-	-	1,554	1,554	-	1,554	-	-	1,554	1,554	1,554	-	-	-	-
<i>Subtotal, Surface</i>	-	-	-	-	1,554	1,554	-	1,554	-	-	1,554	1,554	1,554	-	-	-	-
<i>Intelligence and Vetting Account 70 16/17 0557</i>																	
Intelligence <sup>4</sup>	-	-	-	-	580,267	580,267	-	329,046	251,221	251,221	329,046	14,761,483	7,607	7,105,207	7,899,890	-	-
Secure Flight	-	-	-	-	3,592,828	3,592,828	-	151,349	3,441,479	132,451	3,460,377	51,270,865	1,188	26,970,418	24,431,710	-	-
Other Vetting Programs	-	-	-	-	6,520,780	6,520,780	-	296,765	6,224,015	167,973	6,352,807	52,671,475	14,774	22,817,690	30,006,984	-	-
<i>Subtotal, Intel and Vetting</i>	-	-	-	-	10,693,875	10,693,875	-	777,160	9,916,715	551,645	10,142,230	118,703,823	23,569	56,893,315	62,338,584	-	-
<i>Intelligence and Vetting Account 70 X 0557 Fee Funded Programs</i>																	
TWIC	-	-	-	-	50,077,851	50,077,851	-	258,473	49,819,378	9,195,515	40,882,336	24,902,002	195,753	20,428,506	13,473,258	47	-
Hazardous Materials	-	-	-	-	7,933,343	7,933,343	-	301,199	7,632,144	1,754,247	6,179,096	6,163,439	160,437	4,734,514	3,022,735	29	-
Alien Flight School Fee (Mandatory)	-	-	-	-	9,603,396	9,603,396	-	519,322	9,084,074	2,101,340	7,502,056	2,952,163	179,307	1,597,636	3,276,560	10	-
General Aviation at DCA	-	-	-	-	1,845,697	1,845,697	-	1,501	1,844,196	2,984	1,842,713	-	-	1,578	1,406	-	20
Air Cargo Fee	-	-	-	-	10,003,517	10,003,517	-	75,533	9,927,984	234,233	9,769,284	2,266,790	-	1,232,048	1,268,975	8	-
Commercial Aviation and Airports	-	-	-	-	1,861,785	1,861,785	-	1	1,861,784	1,861,784	1	-	-	385,678	1,446,489	-	-
Other Security Threat Assessments	-	-	-	-	13	13	-	-	13	-	-	13	-	-	-	-	-
TSA Pre✓@ Application Program - Fee	-	-	-	-	105,917,391	105,917,391	-	622,030	105,295,361	8,922,130	96,995,261	15,891,764	2,618	7,707,095	17,104,181	52	64
<i>Subtotal, Intel and Vetting</i>	-	-	-	-	187,242,993	187,242,993	-	1,778,059	185,464,934	24,072,233	163,170,760	52,176,158	538,115	36,087,055	39,593,604	146	84
<i>Transportation Security Support Account 70 16/17 0554</i>																	
Headquarters Administration	-	-	-	-	6,510,304	6,510,304	-	1,647,831	4,862,473	4,862,473	1,647,831	79,446,802	363,321	38,087,522	45,858,432	-	-
Human Capital Services	-	-	-	-	13,967,825	13,967,825	-	702,000	13,265,825	4,756,234	9,211,591	118,423,162	2,041,510	59,732,797	61,405,089	-	-
Information Technology	-	-	-	-	3,265,573	3,265,573	-	612,410	2,653,163	514,072	2,751,501	305,699,988	9,661	154,197,615	152,006,784	-	-
<i>Subtotal, Trans Security Support</i>	-	-	-	-	23,743,702	23,743,702	-	2,962,241	20,781,461	10,132,779	13,610,923	503,569,952	2,414,492	252,017,934	259,270,305	-	-
<i>Transportation Security Support<sup>8</sup> Account 70 X 0554</i>																	
Headquarters Administration	-	-	-	-	1,545,562	1,545,562	-	173,661	1,371,901	114	1,545,448	215,841	1	76,607	139,347	-	-
Information Technology	-	-	-	-	42	42	-	-	42	-	42	-	-	-	-	-	-
<i>Subtotal, Trans Security Support</i>	-	-	-	-	1,545,604	1,545,604	-	173,661	1,371,943	114	1,545,490	215,841	1	76,607	139,347	-	-
<i>Federal Air Marshals Account 70 X 0541</i>																	
Management and Administration	-	-	-	-	220,590	220,590	-	-	220,590	-	220,590	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	12,786	12,786	-	-	12,786	-	12,786	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	2,339	2,339	-	-	2,339	-	2,339	10,603	-	-	10,603	-	-
<i>Subtotal, Federal Air Marshals</i>	-	-	-	-	235,714	235,714	-	-	235,714	-	235,714	159,773	-	-	159,773	-	-
<i>Research and Development Account 70 X 0553</i>																	
R&D Tech Center	-	-	-	-	142,026	142,026	-	-	142,026	-	142,026	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	101,824	101,824	-	-	101,824	-	101,824	-	-	-	-	-	-
<i>Subtotal, Research &amp; Development</i>	-	-	-	-	243,849	243,849	-	-	243,849	-	243,849	30,809	-	-	30,809	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
Transportation Security Administration <sup>10</sup>																	
Account 70 X 0508																	
TSA	-	-	-	-	499,074	499,074	-	499,074	-	-	499,074	6,115	200	200	5,715	-	-
Subtotal, TSA	-	-	-	-	499,074	499,074	-	499,074	-	-	499,074	6,115	200	200	5,715	-	-
Total, Transportation Security Admin. (Gross)	4,920,485,138	-	4,920,485,138	(17,595,000)	708,227,966	5,518,515,705	122,146,601	109,877,582	5,408,638,122	3,281,421,899	2,237,093,806	2,784,126,958	33,181,571	3,618,595,912	2,413,741,757	57,972	2,961
Aviation Security Fees 70 17/18 0550 <sup>13</sup>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	(320,141,606)	-	-	(320,141,606)	(320,141,606)	(320,141,606)	-								
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)										
Credentialing Fees 70 X 0557																	
TWIC	(96,163,000)	-	(96,163,000)	-	-	(33,735,815)	(33,735,815)										
Hazardous Materials	(21,083,000)	-	(21,083,000)	-	-	(8,471,128)	(8,471,128)										
Alien Flight School Fee (Mandatory)	(5,200,000)	-	(5,200,000)	345,000	-	(2,245,486)	(2,590,486)										
General Aviation at DCA	(400,000)	-	(400,000)	-	-	(207,701)	(207,701)										
Air Cargo Fee	(3,500,000)	-	(3,500,000)	-	-	(2,122,365)	(2,122,365)										
Commercial Aviation and Airports	(6,500,000)	-	(6,500,000)	-	-	(3,942,835)	(3,942,835)										
Other Security Threat Assessments	(50,000)	-	(50,000)	-	-	-	-										
TSA Pre✓@ Application Program - Fee	(80,153,000)	-	(80,153,000)	-	-	(70,708,710)	(70,708,710)										
Subtotal, Credentialing Fees	(213,049,000)	-	(213,049,000)	345,000	-	(121,434,041)	(121,779,041)	-	-	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	4,457,436,138	-	4,137,294,532	-	708,227,966	4,844,190,058	(569,774,046)	(210,264,024)	5,408,638,122	3,281,421,899	2,237,093,806	2,784,126,958	33,181,571	3,618,595,912	2,413,741,757	57,972	2,961

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 CR through 04/28/2017. 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: 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 MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operating Expenses - 70 17 0610</b>																
Military pay and allowances	1,998,977,733	-	1,998,977,733	-	-	1,998,977,733	-	1,998,977,733	1,736,763,794	262,213,939	-	-	1,579,699,991	157,063,803	39,838	-
Civilian pay and benefits	453,947,261	-	453,947,261	-	-	453,947,261	-	453,947,261	398,193,890	55,753,371	-	-	357,946,640	40,247,250	6,925	-
Training and recruiting	118,323,366	-	118,323,366	-	-	118,323,366	-	118,323,366	91,984,192	26,339,174	-	-	46,709,160	45,275,032	-	-
Operating funds and unit level maintenance	588,917,997	-	588,917,997	-	-	588,917,997	-	588,917,997	388,900,765	200,017,232	-	-	214,083,729	174,817,036	-	1,935
Centrally managed accounts	189,036,156	-	189,036,156	-	-	189,036,156	-	189,036,156	131,012,090	58,024,066	-	-	68,257,625	62,754,465	-	-
Intermediate and depot level maintenance	605,350,492	-	605,350,492	-	-	605,350,492	-	605,350,492	396,352,907	208,997,585	-	-	82,138,105	314,214,802	-	-
Overseas Contingency Operations (OCO)	92,065,151	-	92,065,151	-	-	92,065,151	-	92,065,151	68,048,933	24,016,218	-	-	36,111,102	31,937,831	-	-
Subtotal, OE	4,046,618,156	-	4,046,618,156	-	-	4,046,618,156	-	4,046,618,156	3,211,256,571	835,361,585	-	-	2,384,946,352	826,310,219	46,763	1,935
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	795,284	795,284	-	795,284	45,565	749,719	450,047	247	243,186	252,179	-	-
Environmental Compliance and Restoration - 70 17/21 0611	7,585,145	-	7,585,145	-	-	7,585,145	-	7,585,145	1,571,030	6,014,115	-	-	1,455,458	115,572	23	1
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	10,178,836	10,178,836	-	10,178,836	908,991	9,269,845	215,134	464	152,298	971,364	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	6,151,554	6,151,554	-	6,151,554	1,406,940	4,744,613	3,188,601	-	1,520,807	3,074,735	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	2,262,821	2,262,821	-	2,262,821	637,013	1,625,808	5,262,285	10,426	2,848,837	3,040,034	-	-
Environmental Compliance and Restoration - 70 13/17 0611	-	-	-	-	266,385	266,385	-	266,385	147,324	119,061	1,747,744	27,286	1,548,159	319,624	-	-
Reserve Training - 70 17 0612	63,165,914	-	63,165,914	-	-	63,165,914	-	63,165,914	47,944,489	15,221,425	-	-	36,115,848	11,828,641	394	16
Alteration Of Bridges - 70 X 0614	-	-	-	-	4,102	4,102	-	4,102	-	4,102	14,113,737	-	-	14,113,737	-	-
Research, Development, Test and Evaluation - 70 X 0615	-	-	-	-	272,070	272,070	-	272,070	145,956	126,115	695,545	6,705	402,883	431,913	-	-
Research, Development, Test and Evaluation - 70 17/19 0615	10,337,851	-	10,337,851	-	-	10,337,851	-	10,337,851	6,244,040	4,093,811	-	-	5,248,439	995,601	80	3
Research, Development, Test and Evaluation - 70 16/18 0615	-	-	-	-	1,137,396	1,137,396	-	1,137,396	495,408	641,988	3,052,616	60,084	1,848,731	1,639,210	-	-
Research, Development, Test and Evaluation - 70 15/17 0615	-	-	-	-	349,742	349,742	-	349,742	10,785	338,957	961,932	81,262	412,490	478,964	-	-
Research, Development, Test and Evaluation - 70 13/17 0615	-	-	-	-	51,720	51,720	-	51,720	35,952	15,768	155,973	6,677	-	185,248	-	-
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	922,941,600	-	922,941,600	-	85,739,774	1,008,681,374	-	1,008,681,374	826,080,203	182,601,170	28,247,094	51,465	824,444,476	29,831,356	-	-
<b>Acquisition, Construction, and Improvements:</b>																
<b>Vessels - 70 17/21 0613</b>																
Survey and Design	5,250,000	-	5,250,000	-	-	5,250,000	-	5,250,000	284,760	4,965,240	-	-	225,549	59,211	-	-
Polar Ice Breaker	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	3,750,279	2,249,721	-	-	280,996	3,469,283	-	-
National Security Cutter (NSC)	482,057,988	-	482,057,988	-	-	482,057,988	-	482,057,988	15,188,014	466,869,974	-	-	76,878	15,111,137	-	-
Offshore Patrol Cutter (OPC)	4,000,000	-	4,000,000	-	-	4,000,000	-	4,000,000	2,157,564	1,842,436	-	-	20,584	2,136,980	-	-
Fast Response Cutter (FRC)	219,000,000	-	219,000,000	-	-	219,000,000	-	219,000,000	641,484	218,358,516	-	-	-	641,484	-	-
Cutter Small Boats	2,000,000	-	2,000,000	-	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	39,000,000	-	39,000,000	-	-	39,000,000	-	39,000,000	17,757,925	21,242,075	-	-	14,585,303	3,172,622	-	-
Subtotal	757,307,988	-	757,307,988	-	-	757,307,988	-	757,307,988	39,780,026	717,527,962	-	-	15,189,309	24,590,717	-	-
<b>Aircraft - 70 17/21 0613</b>																
HC-144A Maritime Patrol Aircraft	17,000,000	-	17,000,000	-	-	17,000,000	-	17,000,000	30,297	16,969,703	-	-	6,228	24,069	-	-
C130J Conversion/Sustainment	8,000,000	-	8,000,000	-	-	8,000,000	-	8,000,000	4,552,806	3,447,194	-	-	338,378	4,214,428	-	-
HC-27J Conversion/Sustainment Projects	89,500,000	-	89,500,000	-	-	89,500,000	-	89,500,000	40,787,973	48,712,027	-	-	377,652	40,410,321	-	-
HH-65 Conversion Sustainment	16,000,000	-	16,000,000	-	-	16,000,000	-	16,000,000	1,448,345	14,551,655	-	-	11,937	1,436,409	-	-
Subtotal	130,500,000	-	130,500,000	-	-	130,500,000	-	130,500,000	46,819,421	83,680,579	-	-	734,194	46,085,227	-	-
<b>Other Acquisition Programs - 70 17/21 0613</b>																
Program Oversight and Management	10,000,000	-	10,000,000	-	-	10,000,000	-	10,000,000	3,802,934	6,197,066	-	-	46,147	3,756,787	-	-
C4ISR	10,000,000	-	10,000,000	-	-	10,000,000	-	10,000,000	968,133	9,031,867	-	-	-	968,133	-	-
CG Logistics Information Management System (CG-LIMS)	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	2,702,638	3,297,362	-	-	-	2,702,638	-	-
Other Equipment and Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	26,000,000	-	26,000,000	-	-	26,000,000	-	26,000,000	7,473,705	18,526,295	-	-	46,147	7,427,558	-	-
<b>Shore Facilities and Aids to Navigation - 70 16/20 0613</b>																
Major Shore Aton and S&D	116,500,000	-	116,500,000	-	-	116,500,000	-	116,500,000	-	116,500,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	8,500,000	-	8,500,000	-	-	8,500,000	-	8,500,000	-	8,500,000	-	-	-	-	-	-
Minor Shore	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	125,000,000	-	125,000,000	-	-	125,000,000	-	125,000,000	-	125,000,000	-	-	-	-	-	-
<b>Personnel and Related Support - 70 17 0613</b>																
Direct Personnel Costs	67,181,489	-	67,181,489	-	-	67,181,489	-	67,181,489	50,625,480	16,556,009	-	-	45,143,738	5,481,742	790	33
Subtotal	67,181,489	-	67,181,489	-	-	67,181,489	-	67,181,489	50,625,480	16,556,009	-	-	45,143,738	5,481,742	790	33
Subtotal - AC&I	1,105,989,477	-	1,105,989,477	-	-	1,105,989,477	-	1,105,989,477	144,698,632	961,290,845	-	-	61,113,389	83,585,244	790	33

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Acquisition, Construction, and Improvements - Carryover Balances</b>																
<b>Carryover Vessels: 70 16/20 0613</b>																
Survey and Design	-	-	-	-	8,790,769	8,790,769	-	8,790,769	352,311	8,438,459	4,426,533	1,294	2,242,066	2,535,483	-	-
Polar Ice Breaker	-	-	-	30,000,000	1,393,739	31,393,739	-	31,393,739	21,813,423	9,580,316	3,884,371	7,860	2,868,862	22,821,072	-	-
National Security Cutter (NSC)	-	-	-	-	593,917,783	593,917,783	-	593,917,783	492,216,708	101,701,075	62,544,570	998,174	8,124,897	545,638,207	-	-
Offshore Patrol Cutter (OPC)	-	-	-	(30,000,000)	108,702,374	78,702,374	-	78,702,374	487,160	78,215,214	110,297,626	-	16,273,424	94,511,362	-	-
Fast Response Cutter (FRC)	-	-	-	-	21,257,352	21,257,352	-	21,257,352	-	21,257,352	316,174,989	-	25,026,879	291,148,110	-	-
Cutter Small Boats	-	-	-	-	2,136,644	2,136,644	-	2,136,644	-	2,136,644	863,356	-	433,448	429,908	-	-
In Service Vessel Sustainment	-	-	-	-	10,801,426	10,801,426	-	10,801,426	2,867,143	7,934,282	8,905,401	64,518	6,651,540	5,056,486	-	-
<b>Subtotal</b>	-	-	-	-	<b>747,000,087</b>	<b>747,000,087</b>	-	<b>747,000,087</b>	<b>517,736,745</b>	<b>229,263,341</b>	<b>507,096,846</b>	<b>1,071,846</b>	<b>61,621,117</b>	<b>962,140,628</b>	-	-
<b>Carryover Aircraft: 70 16/20 0613</b>																
HC-144A Maritime Patrol Aircraft	-	-	-	-	373,895	373,895	-	373,895	-	373,895	1,608,116	211,293	1,139,786	257,037	-	-
C130J Conversion/Sustainment	-	-	-	-	73,101,680	73,101,680	-	73,101,680	16,234,681	56,866,998	71,455,599	-	6,870,712	80,819,569	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	48,188,137	48,188,137	-	48,188,137	22,024,654	26,163,482	46,819,112	89,696	17,127,142	51,626,929	-	-
HH-65 Conversion Sustainment	-	-	-	-	17,422,423	17,422,423	-	17,422,423	15,676,566	1,745,857	3,326,271	-	953,488	18,049,349	-	-
<b>Subtotal</b>	-	-	-	-	<b>139,086,134</b>	<b>139,086,134</b>	-	<b>139,086,134</b>	<b>53,935,901</b>	<b>85,150,233</b>	<b>123,209,099</b>	<b>300,989</b>	<b>26,091,127</b>	<b>150,752,884</b>	-	-
<b>Carryover Other Acquisition Programs: 70 16/20 0613</b>																
Program Oversight and Management	-	-	-	-	12,013,708	12,013,708	-	12,013,708	6,128,004	5,885,703	6,204,777	42,309	4,402,567	7,887,905	-	-
C4ISR	-	-	-	-	18,687,176	18,687,176	-	18,687,176	12,345,655	6,341,521	14,011,341	-	7,745,334	18,611,663	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	1,450,474	1,450,474	-	1,450,474	1,479	1,448,994	3,648,930	2,086	2,748,662	899,661	-	-
<b>Subtotal</b>	-	-	-	-	<b>32,151,357</b>	<b>32,151,357</b>	-	<b>32,151,357</b>	<b>18,475,139</b>	<b>13,676,218</b>	<b>23,865,048</b>	<b>44,396</b>	<b>14,896,563</b>	<b>27,399,229</b>	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613</b>																
Major Shore Aton and S&D	-	-	-	-	99,859,784	99,859,784	-	99,859,784	2,015,267	97,844,517	14,732,538	924	671,406	16,075,475	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	25,456,082	25,456,082	-	25,456,082	14,150,109	11,305,973	26,537,927	61,746	3,107,390	37,518,900	-	-
Minor Shore	-	-	-	-	1,605,352	1,605,352	-	1,605,352	437,442	1,167,909	2,852,910	80,161	1,414,436	1,795,755	-	-
Military Housing	-	-	-	-	20,973,144	20,973,144	-	20,973,144	4,106,134	16,867,010	26,568	26	171,024	3,961,652	-	-
<b>Subtotal</b>	-	-	-	-	<b>147,894,361</b>	<b>147,894,361</b>	-	<b>147,894,361</b>	<b>20,708,952</b>	<b>127,185,409</b>	<b>44,149,943</b>	<b>142,856</b>	<b>5,364,256</b>	<b>59,351,782</b>	-	-
<b>Subtotal - AC&amp;I</b>	-	-	-	-	<b>1,066,131,939</b>	<b>1,066,131,939</b>	-	<b>1,066,131,939</b>	<b>610,856,738</b>	<b>455,275,202</b>	<b>698,320,935</b>	<b>1,560,086</b>	<b>107,973,063</b>	<b>1,199,644,523</b>	-	-
<b>Carryover Vessels: 70 15/19 0613</b>																
Survey and Design	-	-	-	-	301,780	301,780	-	301,780	121,151	180,629	71,357	9,305	122,140	61,063	-	-
National Security Cutter (NSC)	-	-	-	-	53,708,430	53,708,430	-	53,708,430	5,620,472	48,087,957	442,778,793	377,001	84,674,774	363,347,490	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	6,850,817	6,850,817	-	6,850,817	4,926,805	1,924,011	2,893,930	620,216	1,025,829	6,174,690	-	-
Fast Response Cutter (FRC)	-	-	-	-	20,578,684	20,578,684	-	20,578,684	2,532,625	18,046,059	70,719,814	110,843	19,571,334	53,570,263	-	-
Cutter Small Boats	-	-	-	-	2,061,429	2,061,429	-	2,061,429	274,219	1,787,210	1,126,931	-	1,201,830	199,321	-	-
In Service Vessel Sustainment	-	-	-	-	1,924,203	1,924,203	-	1,924,203	1,018,460	905,743	1,241,498	19,168	1,346,737	894,053	-	-
Polar Icebreaker Preservation	-	-	-	-	489,732	489,732	-	489,732	657	489,075	1,154,854	5,620	26,577	1,123,313	-	-
<b>Carryover Aircraft: 70 15/19 0613</b>																
HC-144A Maritime Patrol Aircraft	-	-	-	-	17,024	17,024	-	17,024	-	17,024	1,749,042	-	961,424	787,618	-	-
C130J Conversion/Sustainment	-	-	-	-	25,178,734	25,178,734	-	25,178,734	5,264,209	19,914,526	80,796,402	3,000,000	174,972	82,885,639	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	2,028,620	2,028,620	-	2,028,620	572,282	1,456,338	10,815,700	13,276	2,715,898	8,658,807	-	-
HH-65 Conversion Sustainment	-	-	-	-	9,102,362	9,102,362	-	9,102,362	8,727,934	374,428	9,300,726	-	7,108,279	10,920,382	-	-
HH-60 Airframe Replacement	-	-	-	-	8,973,580	8,973,580	-	8,973,580	1,716,812	7,256,769	1,282,442	-	980,664	2,018,589	-	-
<b>Carryover Other Acquisition Programs: 70 15/19 0613</b>																
Program Oversight and Management	-	-	-	-	1,742,527	1,742,527	-	1,742,527	1,349,975	392,552	3,872,525	182,337	2,813,354	2,226,810	-	-
C4ISR	-	-	-	-	1,254,272	1,254,272	-	1,254,272	28	1,254,243	12,615,976	43,795	3,496,844	9,075,365	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	167,369	167,369	-	167,369	-	167,369	71,456	58,688	12,768	-	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613</b>																
Major Shore Aton and S&D	-	-	-	-	16,421,698	16,421,698	-	16,421,698	431,294	15,990,404	2,937,743	-	427,090	2,941,946	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	14,217,951	14,217,951	-	14,217,951	12,906,220	1,311,731	114,908	1	117,935	12,903,192	-	-
Minor Shore	-	-	-	-	1,387,458	1,387,458	-	1,387,458	38,431	1,349,027	1,630,394	1,283,741	381,471	3,613	-	-
Military Housing	-	-	-	-	6,000,000	6,000,000	-	6,000,000	5,710,786	289,214	-	-	-	5,710,786	-	-
<b>Subtotal</b>	-	-	-	-	<b>172,406,669</b>	<b>172,406,669</b>	-	<b>172,406,669</b>	<b>51,212,360</b>	<b>121,194,310</b>	<b>645,174,489</b>	<b>5,723,991</b>	<b>127,159,919</b>	<b>563,502,939</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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	3,999	98,504	26,582	898	21,020	8,663	-	-
Polar Ice Breaker	-	-	-	-	249,300	249,300	-	249,300	249,126	174	1,575,638	-	442,842	1,381,922	-	-
National Security Cutter (NSC)	-	-	-	-	29,380,728	29,380,728	-	29,380,728	196,310	29,184,418	307,998,950	-	81,483,982	226,711,277	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,524,079	1,524,079	-	1,524,079	802,709	721,370	2,005,345	32,372	859,829	1,915,852	-	-
Fast Response Cutter (FRC)	-	-	-	-	33,867,171	33,867,171	-	33,867,171	5,122,375	28,744,796	159,709,404	59,074	42,295,101	122,477,604	-	-
Cutter Small Boats	-	-	-	-	133,605	133,605	-	133,605	3,298	130,307	516,855	-	221,276	298,877	-	-
In Service Vessel Sustainment	-	-	-	-	942,917	942,917	-	942,917	348,169	594,748	1,725,576	10,198	1,381,034	682,513	-	-
Response Boat Medium	-	-	-	-	281,573	281,573	-	281,573	-	281,573	375,240	-	355,240	20,000	-	-
Carryover Aircraft: 70 14/18 0613																
C130J Conversion/Sustainment	-	-	-	-	32,814,096	32,814,096	-	32,814,096	23,289,050	9,525,047	69,312,523	6,242,844	5,562,308	80,796,420	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	517,556	517,556	-	517,556	149,902	367,653	2,738,957	-	613,932	2,274,927	-	-
Maritime Patrol Aircraft	-	-	-	-	10,840	10,840	-	10,840	7,880	2,960	248,488	3,181	1,818	251,370	-	-
HH-65 Conversion Sustainment	-	-	-	-	592,016	592,016	-	592,016	502,267	89,749	133,986	-	168,757	467,496	-	-
Carryover Other Acquisition Programs: 70 14/18 0613																
Program Oversight and Management	-	-	-	-	25,549	25,549	-	25,549	24,643	906	1,177,279	-	694,829	507,093	-	-
CAISR	-	-	-	-	2,468,119	2,468,119	-	2,468,119	153,622	2,314,498	3,966,986	153,622	400,461	3,566,525	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	136,133	136,133	-	136,133	84,760	51,373	50,329	33,883	16,446	84,760	-	-
Systems Engineering and Integration	-	-	-	-	204,000	204,000	-	204,000	179,550	24,450	-	-	76,900	102,650	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	1,925,594	1,925,594	-	1,925,594	232,170	1,693,424	1,051,973	-	218,704	1,065,439	-	-
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore Aton and S&D	-	-	-	-	2,086,304	2,086,304	-	2,086,304	141,614	1,944,690	-	-	129,130	12,484	-	-
Minor Shore	-	-	-	-	243,581	243,581	-	243,581	6,240	237,341	11,074	1,111	8,045	8,158	-	-
Carryover Military Housing: 70 14/18 0613																
Military Housing	-	-	-	-	5,128,385	5,128,385	-	5,128,385	3,458	5,124,927	194,810	2,517	147,766	47,985	-	-
Subtotal	-	-	-	-	112,634,049	112,634,049	-	112,634,049	31,501,140	81,132,908	552,819,994	6,539,698	135,099,419	442,682,016	-	-
Carryover: 70 13/17 0613																
Surface Ships	-	-	-	-	47,185,575	47,185,575	-	47,185,575	10,138,028	37,047,547	230,234,244	936,094	145,842,342	93,593,836	-	-
Aircraft	-	-	-	-	15,350,516	15,350,516	-	15,350,516	5,441,578	9,908,938	84,145,857	13,696,652	60,241,883	15,648,900	-	-
Other Acquisitions Programs	-	-	-	-	1,466,062	1,466,062	-	1,466,062	829,923	636,139	7,258,563	332,026	1,139,171	6,617,289	-	-
Shore Program	-	-	-	-	2,660,180	2,660,180	-	2,660,180	1,116,636	1,543,545	12,346,120	28,070	3,533,070	9,901,615	-	-
Military Housing	-	-	-	-	357,040	357,040	-	357,040	-	357,040	267,203	4,305	145,450	117,448	-	-
Subtotal	-	-	-	-	67,019,374	67,019,374	-	67,019,374	17,526,164	49,493,209	334,251,987	14,997,147	210,901,916	125,879,089	-	-
Carryover: 70 X 0613																
IDS Vessels	-	-	-	-	8,426,340	8,426,340	-	8,426,340	379,984	8,046,356	123,653	98,083	380,963	24,591	-	-
IDS Aircraft	-	-	-	-	246,227	246,227	-	246,227	-	246,227	754,259	1,463	16,557	736,239	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	9,117	-	-	9,117	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	-	-	-	8,672,569	8,672,569	-	8,672,569	379,984	8,292,585	887,029	99,547	397,520	769,947	-	-
Subtotal AC&I	-	-	-	-	188,325,992	188,325,992	-	188,325,992	49,407,289	138,918,702	887,959,010	21,636,392	346,398,855	569,331,052	-	-
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	4,716	1,187,560	7,615,914	40,386	379,327	7,200,917	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	1,198,119	1,198,119	-	1,198,119	4,716	1,193,403	7,635,359	40,386	379,327	7,220,362	-	-
TOTAL, USCG	6,332,144,294	-	6,332,144,294	-	1,535,272,403	7,867,416,697	-	7,867,416,697	5,128,616,153	2,738,800,544	2,297,180,501	29,205,472	4,079,718,668	3,316,872,515	48,050	1,989

Footnotes

Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 325, RDT&E 15, AC&I 377

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allocated	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support Account 70 17 0400</b>																
Mission Support	145,988,000	-	145,988,000	-	-	145,988,000	-	145,988,000	114,530,579	31,457,421	-	-	78,987,746	35,542,833	687	53
<b>Subtotal, Mission Support</b>	<b>145,988,000</b>	<b>-</b>	<b>145,988,000</b>	<b>-</b>	<b>-</b>	<b>145,988,000</b>	<b>-</b>	<b>145,988,000</b>	<b>114,530,579</b>	<b>31,457,421</b>	<b>-</b>	<b>-</b>	<b>78,987,746</b>	<b>35,542,833</b>	<b>687</b>	<b>53</b>
<b>Protective Operations</b>																
Protection of Persons and Facilities	374,667,000	-	374,667,000	-	-	374,667,000	-	374,667,000	297,868,806	76,798,194	-	-	262,046,891	35,821,915	2,739	6
Protective Countermeasures	30,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000	12,000,520	17,999,480	-	-	6,982,643	5,017,877	47	-
Protective Intelligence	25,422,000	-	25,422,000	-	-	25,422,000	-	25,422,000	20,093,626	5,328,374	-	-	18,342,047	1,751,579	200	-
Presidential Campaigns and National Special Security Events	46,265,000	-	46,265,000	-	-	46,265,000	-	46,265,000	45,204,750	1,060,250	-	-	40,719,213	4,485,537	-	-
<b>Subtotal, Protective Operations</b>	<b>476,354,000</b>	<b>-</b>	<b>476,354,000</b>	<b>-</b>	<b>-</b>	<b>476,354,000</b>	<b>-</b>	<b>476,354,000</b>	<b>375,167,702</b>	<b>101,186,298</b>	<b>-</b>	<b>-</b>	<b>328,090,794</b>	<b>47,076,908</b>	<b>2,986</b>	<b>6</b>
<b>Field Operations</b>																
Domestic and International Field Operations	380,043,072	-	380,043,072	-	-	380,043,072	-	380,043,072	299,455,489	80,587,583	-	-	271,763,590	27,691,899	2,622	1
Support for Missing and Exploited Children Investigations	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	358,135	641,865	-	-	334,127	24,008	2	-
Support for Computer Forensics Training	5,615,000	-	5,615,000	-	-	5,615,000	-	5,615,000	3,925,158	1,689,842	-	-	2,802,266	1,122,892	6	-
<b>Subtotal, Field Operations</b>	<b>386,658,072</b>	<b>-</b>	<b>386,658,072</b>	<b>-</b>	<b>-</b>	<b>386,658,072</b>	<b>-</b>	<b>386,658,072</b>	<b>303,738,782</b>	<b>82,919,290</b>	<b>-</b>	<b>-</b>	<b>274,899,983</b>	<b>28,838,799</b>	<b>2,630</b>	<b>1</b>
Basic and In-Service Training and Professional Development	31,256,000	-	31,256,000	-	-	31,256,000	-	31,256,000	30,821,648	434,352	-	-	23,400,813	7,420,835	199	-
<b>Subtotal, Basic and In-Service Training &amp; Profess. Development</b>	<b>31,256,000</b>	<b>-</b>	<b>31,256,000</b>	<b>-</b>	<b>-</b>	<b>31,256,000</b>	<b>-</b>	<b>31,256,000</b>	<b>30,821,648</b>	<b>434,352</b>	<b>-</b>	<b>-</b>	<b>23,400,813</b>	<b>7,420,835</b>	<b>199</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>1,040,256,072</b>	<b>-</b>	<b>1,040,256,072</b>	<b>-</b>	<b>-</b>	<b>1,040,256,072</b>	<b>-</b>	<b>1,040,256,072</b>	<b>824,258,711</b>	<b>215,997,361</b>	<b>-</b>	<b>-</b>	<b>705,379,336</b>	<b>118,879,375</b>	<b>6,502</b>	<b>60</b>
<b>Operations and Support Account 70 17/18 0400</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Protective Operations</b>																
Protection of Persons and Facilities	13,769,267	-	13,769,267	-	-	13,769,267	-	13,769,267	-	13,769,267	-	-	-	-	-	-
Protective Countermeasures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Protective Operations</b>	<b>13,769,267</b>	<b>-</b>	<b>13,769,267</b>	<b>-</b>	<b>-</b>	<b>13,769,267</b>	<b>-</b>	<b>13,769,267</b>	<b>-</b>	<b>13,769,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Field Operations</b>																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Basic and In-Service Training and Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Basic and In-Service Training &amp; Profess. Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>13,769,267</b>	<b>-</b>	<b>13,769,267</b>	<b>-</b>	<b>-</b>	<b>13,769,267</b>	<b>-</b>	<b>13,769,267</b>	<b>-</b>	<b>13,769,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0400</b>																
Mission Support	5,851,251	-	5,851,251	-	-	5,851,251	-	5,851,251	991,336	4,859,915	-	-	76,676	914,660	-	-
Basic and In-Service Training and Professional Development	3,120,000	-	3,120,000	-	-	3,120,000	-	3,120,000	754,676	2,365,324	-	-	-	754,676	-	-
<b>Subtotal, Operations and Support</b>	<b>8,971,251</b>	<b>-</b>	<b>8,971,251</b>	<b>-</b>	<b>-</b>	<b>8,971,251</b>	<b>-</b>	<b>8,971,251</b>	<b>1,746,012</b>	<b>7,225,239</b>	<b>-</b>	<b>-</b>	<b>76,676</b>	<b>1,669,336</b>	<b>-</b>	<b>-</b>
<b>Protective Operations</b>																
Presidential Campaigns and National Special Security Events	2,581,738	-	2,581,738	-	-	2,581,738	-	2,581,738	2,045,690	536,048	-	-	2,025,690	20,000	-	-
<b>Subtotal, Protective Operations</b>	<b>2,581,738</b>	<b>-</b>	<b>2,581,738</b>	<b>-</b>	<b>-</b>	<b>2,581,738</b>	<b>-</b>	<b>2,581,738</b>	<b>2,045,690</b>	<b>536,048</b>	<b>-</b>	<b>-</b>	<b>2,025,690</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>1,065,578,328</b>	<b>-</b>	<b>1,065,578,328</b>	<b>-</b>	<b>-</b>	<b>1,065,578,328</b>	<b>-</b>	<b>1,065,578,328</b>	<b>828,050,413</b>	<b>237,527,915</b>	<b>-</b>	<b>-</b>	<b>707,481,702</b>	<b>120,568,711</b>	<b>6,502</b>	<b>60</b>
<b>Procurement, Construction, and Improvement Account 70 17 0401</b>																
Protection Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communication/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvement</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/18 0401</b>																
Operational Communication/Information Technology	4,704,499	-	4,704,499	-	-	4,704,499	-	4,704,499	-	4,704,499	-	-	-	-	-	-
<b>Account 70 17/19 0401</b>																
Protection Infrastructure	12,863,486	-	12,863,486	-	-	12,863,486	-	12,863,486	2,883,734	9,979,752	-	-	-	2,883,734	-	-
Operational Communication/Information Technology	23,500,000	-	23,500,000	-	-	23,500,000	-	23,500,000	9,509,065	13,990,935	-	-	527,082	8,981,983	-	-
<b>Subtotal, Procurement, Construction, and Improvement</b>	<b>36,363,486</b>	<b>-</b>	<b>36,363,486</b>	<b>-</b>	<b>-</b>	<b>36,363,486</b>	<b>-</b>	<b>36,363,486</b>	<b>12,392,799</b>	<b>23,970,687</b>	<b>-</b>	<b>-</b>	<b>527,082</b>	<b>11,865,717</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>41,067,985</b>	<b>-</b>	<b>41,067,985</b>	<b>-</b>	<b>-</b>	<b>41,067,985</b>	<b>-</b>	<b>41,067,985</b>	<b>12,392,799</b>	<b>28,675,186</b>	<b>-</b>	<b>-</b>	<b>527,082</b>	<b>11,865,717</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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>Research and Development</i>																
<i>Account 70 17 0804</i>																
Research and Development	143,430	-	143,430	-	-	143,430	-	143,430	-	143,430	-	-	-	-	-	-
<i>Account 70 17/18 0804</i>																
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Research and Development</i>	<b>143,430</b>	<b>-</b>	<b>143,430</b>	<b>-</b>	<b>-</b>	<b>143,430</b>	<b>-</b>	<b>143,430</b>	<b>-</b>	<b>143,430</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Account 70 16/17 0400:</i>																
Protection of Persons and Facilities	-	-	-	-	9,559,461	9,559,461	-	9,559,461	2,358,445	7,201,016	347,989	-	2,706,434	-	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Field Operations</i>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,559,461</b>	<b>9,559,461</b>	<b>-</b>	<b>9,559,461</b>	<b>2,358,445</b>	<b>7,201,016</b>	<b>347,989</b>	<b>-</b>	<b>2,706,434</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Account 70 X 0400:</i>																
HQ, Management and Administration (IIT)	-	-	-	-	18,594	18,594	-	18,594	-	18,594	784,846	47	44,247	740,552	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	240,962	240,962	-	240,962	-	240,962	81,726	420	5,370	75,936	-	-
National Special Security Event Fund	-	-	-	-	2,093,333	2,093,333	-	2,093,333	-	2,093,333	12,364,654	892,593	11,472,061	-	-	-
Domestic Field Operations	-	-	-	-	49,711,372	49,711,372	-	14,953,537	321,300	49,390,072	2,069,271	-	773,730	1,616,841	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, multi and no-year account</i>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,064,261</b>	<b>52,064,261</b>	<b>-</b>	<b>17,306,426</b>	<b>321,300</b>	<b>51,742,961</b>	<b>15,300,497</b>	<b>893,060</b>	<b>12,295,408</b>	<b>2,433,329</b>	<b>-</b>	<b>-</b>
<b>Contribution for Annuity Benefits: 70 X 0405</b>	265,000,000	-	265,000,000	-	-	265,000,000	-	265,000,000	103,925,705	161,074,295	42,942,133	-	125,454,961	21,412,877	-	-
<b>Acquisition, Construction, Improvements, &amp; Related Exp.</b>																
<b>Information Integration and Technology Transformation: 70 16/18 0401</b>	-	-	-	-	10,630,999	10,630,999	-	10,630,999	4,561,696	6,069,303	21,848,703	276	11,602,780	14,807,343	-	-
<b>Information Integration and Technology Transformation: 70 15/17 0401</b>	-	-	-	-	236,886	236,886	-	236,886	18,702	218,184	12,494,238	-	7,415,902	5,097,038	-	-
<b>Protection of Persons and Facilities Next Generation Limousine: 70 16/18 0401</b>	-	-	-	-	7	7	-	7	-	7	10,999,993	-	2,883,734	8,116,259	-	-
<b>Facilities: Rowley Training Center - 70 16/20 0401</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Facilities: Rowley Training Center - 70 16/18 0401</b>	-	-	-	-	2,056,404	2,056,404	-	2,056,404	1,804,056	252,348	21,269,090	-	2,568,846	20,504,300	-	-
<b>Facilities: Rowley Training Center - 70 15/19 0401</b>	-	-	-	-	62,477	62,477	-	62,477	-	62,477	5,334,445	3,470	1,253,922	4,077,053	-	-
<b>Facilities: Carryover Account 70 14/18 0401</b>	-	-	-	-	63,953	63,953	-	63,953	-	63,953	745,468	19,652	456,521	269,295	-	-
<b>Facilities: Carryover Account 70 13/17 0401</b>	-	-	-	-	22,152	22,152	-	22,152	-	22,152	153,820	6,734	840	146,246	-	-
<b>Facilities: 70 X 0401</b>	-	-	-	-	29,311	29,311	-	29,311	-	29,311	207,484	-	-	207,484	-	-
<i>Supplemental / Emergency</i>																
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	40,961	40,961	-	40,961	-	40,961	1,489,902	-	16,854	1,473,048	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	-	16,896	138,085	144	-	137,941	-	-
<i>Subtotal, Supplemental</i>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,857</b>	<b>57,857</b>	<b>-</b>	<b>57,857</b>	<b>-</b>	<b>57,857</b>	<b>1,627,987</b>	<b>144</b>	<b>16,854</b>	<b>1,610,989</b>	<b>-</b>	<b>-</b>
<b>TOTAL, USSS</b>	<b>1,371,789,743</b>	<b>-</b>	<b>1,371,789,743</b>	<b>-</b>	<b>74,783,768</b>	<b>1,446,573,511</b>	<b>-</b>	<b>1,411,815,676</b>	<b>953,433,116</b>	<b>493,140,395</b>	<b>133,271,847</b>	<b>923,336</b>	<b>874,664,986</b>	<b>211,116,641</b>	<b>6,502</b>	<b>60</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operations and Support</b>			-			-		-			-						
<b>Account 70 17 0700</b>			-			-		-			-						
Mission Support	217,149,907	-	217,149,907	-	-	217,149,907	-	-	217,149,907	151,539,719	65,610,188	-	-	119,112,487	32,427,232	1,122	-
Regional Operations	86,978,651	-	86,978,651	-	-	86,978,651	-	-	86,978,651	74,412,505	12,566,146	-	-	67,111,585	7,300,920	963	-
Preparedness and Protection	82,468,436	-	82,468,436	-	-	82,468,436	-	-	82,468,436	43,495,553	38,972,883	-	-	32,083,889	11,411,664	431	270
Mitigation	13,669,417	-	13,669,417	-	-	13,669,417	-	-	13,669,417	5,255,276	8,414,141	-	-	4,632,088	623,188	66	-
<b>Response and Recovery</b>																	
Response	83,450,956	-	83,450,956	-	-	83,450,956	-	-	83,450,956	60,629,643	22,821,313	-	-	47,642,414	12,987,229	756	-
Urban Search and Rescue	15,799,306	-	15,799,306	-	-	15,799,306	-	-	15,799,306	232,468	15,566,838	-	-	48,953	183,515	-	-
Recovery	27,565,695	-	27,565,695	-	-	27,565,695	-	-	27,565,695	20,673,873	6,891,822	-	-	18,791,360	1,882,513	273	-
<b>Subtotal, Operations and Support</b>	<b>527,082,368</b>	-	<b>527,082,368</b>	-	-	<b>527,082,368</b>	-	-	<b>527,082,368</b>	<b>356,239,037</b>	<b>170,843,331</b>	-	-	<b>289,422,776</b>	<b>66,816,261</b>	<b>3,611</b>	<b>270</b>
<b>Account 70 17/18 0700</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0700</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>527,082,368</b>	-	<b>527,082,368</b>	-	-	<b>527,082,368</b>	-	-	<b>527,082,368</b>	<b>356,239,037</b>	<b>170,843,331</b>	-	-	<b>289,422,776</b>	<b>66,816,261</b>	<b>3,611</b>	<b>270</b>
<b>Procurement, Construction, and Improvement</b>																	
<b>Account 70 17/19 0414</b>																	
Operational Communications/Information Technology	1,607,896	-	1,607,896	-	-	1,607,896	-	-	1,607,896	-	1,607,896	-	-	-	-	-	-
Construction and Facility Improvements	16,653,213	-	16,653,213	-	-	16,653,213	-	-	16,653,213	962,339	15,690,874	-	-	-	962,339	7	-
Mission Support Assets and Infrastructure	6,580,943	-	6,580,943	-	-	6,580,943	-	-	6,580,943	2,810,152	3,770,791	-	-	1,133,234	1,676,918	-	-
<b>Total, Procurement, Construction, and Improvement</b>	<b>24,842,052</b>	-	<b>24,842,052</b>	-	-	<b>24,842,052</b>	-	-	<b>24,842,052</b>	<b>3,772,491</b>	<b>21,069,561</b>	-	-	<b>1,133,234</b>	<b>2,639,257</b>	<b>7</b>	<b>-</b>
<b>Federal Assistance</b>																	
<b>Account 70 17 0413</b>																	
<b>Grants</b>																	
<b>State Homeland Security Grant Program</b>																	
Operation Stonegarden	268,174,161	-	268,174,161	-	-	268,174,161	-	-	268,174,161	-	268,174,161	-	-	-	-	208	-
<b>Urban Area Security Initiative</b>																	
Nonprofit Security	336,504,019	-	336,504,019	-	-	336,504,019	-	-	336,504,019	-	336,504,019	-	-	-	-	-	-
<b>Public Transportation Security Assistance</b>																	
Amtrack Security	57,424,874	-	57,424,874	-	-	57,424,874	-	-	57,424,874	-	57,424,874	-	-	-	-	-	-
Over-the-Road Bus Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Port Security Grants</b>																	
Emergency Management Performance Grants	57,424,874	-	57,424,874	-	-	57,424,874	-	-	57,424,874	-	57,424,874	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>919,520,719</b>	-	<b>919,520,719</b>	-	-	<b>919,520,719</b>	-	-	<b>919,520,719</b>	-	<b>919,520,719</b>	-	-	-	-	<b>208</b>	<b>-</b>
<b>Education, Training and Exercise</b>																	
Center for Domestic Preparedness	59,009,967	-	59,009,967	-	-	59,009,967	-	-	59,009,967	18,326,763	40,683,204	-	-	8,270,639	10,056,124	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	-	18,000,000	3,602,417	14,397,583	-	-	1,297,989	2,304,428	-	-
Emergency Management Institute	15,276,750	-	15,276,750	-	-	15,276,750	-	-	15,276,750	9,704,636	5,572,114	-	-	5,903,309	3,801,327	-	-
U.S. Fire Administration	24,405,571	-	24,405,571	-	-	24,405,571	-	-	24,405,571	16,237,146	8,168,425	-	-	11,600,765	4,636,381	125	-
National Domestic Preparedness Consortium	22,000,000	-	22,000,000	-	-	22,000,000	-	-	22,000,000	-	22,000,000	-	-	-	-	-	-
Continuing Training Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Exercise Program	19,513,240	-	19,513,240	-	-	19,513,240	-	-	19,513,240	5,192,936	14,320,304	-	-	2,514,295	2,678,641	-	-
<b>Subtotal, Education, Training and Exercise</b>	<b>158,205,528</b>	-	<b>158,205,528</b>	-	-	<b>158,205,528</b>	-	-	<b>158,205,528</b>	<b>53,063,898</b>	<b>105,141,630</b>	-	-	<b>29,586,996</b>	<b>23,476,902</b>	<b>125</b>	<b>-</b>
<b>Subtotal, Federal Assistance</b>	<b>1,077,726,247</b>	-	<b>1,077,726,247</b>	-	-	<b>1,077,726,247</b>	-	-	<b>1,077,726,247</b>	<b>53,063,898</b>	<b>1,024,662,349</b>	-	-	<b>29,586,996</b>	<b>23,476,902</b>	<b>333</b>	<b>-</b>
<b>Account 70 17/18 0413</b>																	
<b>Grants</b>																	
Countering Violent Extremism	28,712,437	-	28,712,437	-	-	28,712,437	-	-	28,712,437	-	28,712,437	-	-	-	-	3	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	197,919,977	-	197,919,977	-	-	197,919,977	-	-	197,919,977	-	197,919,977	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	197,919,978	-	197,919,978	-	-	197,919,978	-	-	197,919,978	-	197,919,978	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>424,552,392</b>	-	<b>424,552,392</b>	-	-	<b>424,552,392</b>	-	-	<b>424,552,392</b>	-	<b>424,552,392</b>	-	-	-	-	<b>3</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Account 70 X 0413</b>																	
<b>Grants</b>																	
Flood Hazard Mapping and Risk Analysis	111,830,126	-	111,830,126	-	-	111,830,126	-	-	111,830,126	34,705,678	77,124,448	-	-	3,619,585	31,086,093	48	-
Predisaster Mitigation Fund	54,485,000	-	54,485,000	-	-	54,485,000	-	-	54,485,000	914,162	53,570,838	-	-	432,466	481,696	6	-
Emergency Food and Shelter Program	68,909,848	-	68,909,848	-	-	68,909,848	-	-	68,909,848	-	68,909,848	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>235,224,974</b>	<b>-</b>	<b>235,224,974</b>	<b>-</b>	<b>-</b>	<b>235,224,974</b>	<b>-</b>	<b>-</b>	<b>235,224,974</b>	<b>35,619,840</b>	<b>199,605,134</b>	<b>-</b>	<b>-</b>	<b>4,052,051</b>	<b>31,567,789</b>	<b>54</b>	<b>-</b>
<b>Education, Training and Exercise</b>																	
Center for Domestic Preparedness	-	-	-	-	-	-	24,348	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Education, Training and Exercise</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>235,224,974</b>	<b>-</b>	<b>235,224,974</b>	<b>-</b>	<b>-</b>	<b>235,224,974</b>	<b>24,348</b>	<b>-</b>	<b>235,224,974</b>	<b>35,619,840</b>	<b>199,605,134</b>	<b>-</b>	<b>-</b>	<b>4,052,051</b>	<b>31,567,789</b>	<b>54</b>	<b>-</b>
<b>Total, Federal Assistance</b>	<b>1,737,503,613</b>	<b>-</b>	<b>1,737,503,613</b>	<b>-</b>	<b>-</b>	<b>1,737,503,613</b>	<b>24,348</b>	<b>-</b>	<b>1,737,503,613</b>	<b>88,683,738</b>	<b>1,648,819,875</b>	<b>-</b>	<b>-</b>	<b>33,639,047</b>	<b>55,044,691</b>	<b>390</b>	<b>-</b>
<b>Account 70 X 0702</b>																	
<b>Disaster Relief Fund:</b>																	
Disaster Relief	3,733,121,822	-	3,733,121,822	-	2,208,449,783	5,941,597,042	25,437	25,437	5,941,571,605	3,134,279,083	2,807,317,959	18,289,284,330	389,832,543	3,603,256,694	17,430,474,176	10,850	-
<b>Subtotal, Disaster Relief Fund</b>	<b>3,733,121,822</b>	<b>-</b>	<b>3,733,121,822</b>	<b>-</b>	<b>2,208,449,783</b>	<b>5,941,597,042</b>	<b>25,437</b>	<b>25,437</b>	<b>5,941,571,605</b>	<b>3,134,279,083</b>	<b>2,807,317,959</b>	<b>18,289,284,330</b>	<b>389,832,543</b>	<b>3,603,256,694</b>	<b>17,430,474,176</b>	<b>10,850</b>	<b>-</b>
<b>Account 70 X 0715</b>																	
Radiological Emergency Preparedness Program	-	-	-	35,052,052	12,139,939	47,191,991	-	-	47,191,991	12,868,105	34,323,886	14,733,277	712,397	16,844,995	10,043,990	142	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,052,052</b>	<b>12,139,939</b>	<b>47,191,991</b>	<b>-</b>	<b>-</b>	<b>47,191,991</b>	<b>12,868,105</b>	<b>34,323,886</b>	<b>14,733,277</b>	<b>712,397</b>	<b>16,844,995</b>	<b>10,043,990</b>	<b>142</b>	<b>-</b>
<b>Account 70 X 4236</b>																	
<b>National Flood Insurance Fund</b>																	
Mission Support	-	-	-	-	14,860,742	24,860,742	10,000,000	525,696	24,335,046	12,593,555	12,267,187	7,080,944	618,614	16,771,951	2,283,934	147	-
Floodplain Management and Mapping	-	-	-	-	68,591,843	147,167,207	78,575,364	1,520,932	145,646,275	34,176,350	112,990,857	85,858,349	1,634,724	61,099,715	57,300,260	186	-
Mandatory	-	-	-	-	68,331,068	1,372,634,545	1,304,303,477	477,473,853	895,160,692	895,160,692	477,473,853	601,817,902	13,671,523	1,161,262,380	322,044,691	81	-
Borrowing Authority	-	-	-	7,425,000,000	-	7,425,000,000	-	5,825,000,000	1,600,000,000	1,425,211,709	5,999,788,291	-	-	1,220,372,401	204,839,308	-	-
<b>Subtotal, National Flood Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,425,000,000</b>	<b>151,783,653</b>	<b>8,969,662,494</b>	<b>1,392,878,841</b>	<b>6,304,520,481</b>	<b>2,665,142,013</b>	<b>2,367,142,306</b>	<b>6,602,520,188</b>	<b>694,757,195</b>	<b>15,924,861</b>	<b>2,459,506,447</b>	<b>586,468,193</b>	<b>414</b>	<b>-</b>
<b>Disaster Assistance Direct Loan Financing Account: 70 X 4234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,752,350</b>	<b>26,857,295</b>	<b>55,609,645</b>	<b>-</b>	<b>-</b>	<b>55,609,645</b>	<b>2,962,913</b>	<b>52,646,732</b>	<b>67,129,820</b>	<b>5,000,000</b>	<b>-</b>	<b>65,092,733</b>	<b>-</b>	<b>-</b>
<b>Disaster Assistance Direct Loan Program Account : 70 X 0703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>284,297,688</b>	<b>284,297,688</b>	<b>-</b>	<b>-</b>	<b>284,297,688</b>	<b>2,339,485</b>	<b>281,958,204</b>	<b>62,999,319</b>	<b>4,681,061</b>	<b>4,611,069</b>	<b>56,046,674</b>	<b>-</b>	<b>-</b>
<b>National Flood Insurance Fund - Reserve Fund : 70 X 5701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>549,224,607</b>	<b>1,390,131,126</b>	<b>1,939,355,733</b>	<b>-</b>	<b>130,949,783</b>	<b>1,808,405,950</b>	<b>1,488,880,503</b>	<b>450,475,230</b>	<b>-</b>	<b>-</b>	<b>1,360,173,303</b>	<b>128,707,200</b>	<b>-</b>	<b>-</b>
<b>Account 70 16/17 0561</b>																	
<b>Assistance to Firefighter Grants</b>																	
Fire Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
SAFER Act Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>690,000,000</b>	<b>690,000,000</b>	<b>-</b>	<b>-</b>	<b>690,000,000</b>	<b>-</b>	<b>690,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Disaster Relief Fund THU Sales: 70 16/17 0702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>949,438</b>	<b>949,438</b>	<b>-</b>	<b>-</b>	<b>949,438</b>	<b>-</b>	<b>949,438</b>	<b>779,569</b>	<b>4,000</b>	<b>775,569</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Disaster Relief Fund THU Sales: 70 17/18 0702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>429,325</b>	<b>429,325</b>	<b>-</b>	<b>429,325</b>	<b>-</b>	<b>429,325</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gross Budget Authority Subtotal, FEMA</b>	<b>6,022,549,855</b>	<b>-</b>	<b>6,022,549,855</b>	<b>8,038,029,009</b>	<b>4,764,608,922</b>	<b>20,218,521,389</b>	<b>1,393,357,951</b>	<b>6,435,495,701</b>	<b>13,783,025,688</b>	<b>7,457,167,661</b>	<b>12,761,353,729</b>	<b>19,129,683,510</b>	<b>416,154,862</b>	<b>7,769,363,134</b>	<b>18,401,333,174</b>	<b>15,414</b>	<b>270</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<u>Offsetting Collections</u>																	
National Flood Insurance Fund: 70 X 4236	-	-	-	(7,425,000,000)	(151,783,653)	(8,969,662,494)	(1,392,878,841)	(6,304,520,481)	(2,665,142,013)	(2,367,142,306)	(6,602,520,188)	(694,757,195)	(15,924,861)	(2,459,506,447)	(586,468,193)	-	-
National Flood Insurance Fund Reserve Fund : 70 X 5701	-	-	-	549,224,607	(1,390,131,126)	(840,906,519)	-	967,499,431	(1,808,405,950)	(1,488,880,503)	647,973,984	-	-	(1,360,173,303)	(128,707,200)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(35,052,052)	(12,139,939)	(47,191,991)	-	-	(47,191,991)	(12,868,105)	(34,323,886)	(14,733,277)	(712,397)	(16,844,995)	(10,043,989)	-	-
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	-	-	-	-	-	(429,325)	(429,325)	-	(429,325)	-	(429,325)	-	-	-	-	-	-
Net Budget Authority Subtotal, FEMA	6,022,549,855	-	6,022,549,855	1,127,201,564	3,209,604,766	10,359,381,622	49,785	1,098,474,651	9,260,906,971	3,588,276,746	6,771,104,876	18,419,413,469	399,513,604	3,932,062,820	17,676,113,792	15,414	270
<u>Accounts with Prior Year Available Balances</u>																	
Flood Hazard Mapping and Risk Analysis Program 70 X 0500	-	-	-	-	32,981,622	32,981,622	-	13,533	32,968,089	16,155,243	16,826,379	296,611,664	3,736,823	67,498,871	241,531,213	-	-
Office of Domestic Preparedness 70 X 0511	-	-	-	-	15,562	15,562	-	-	15,562	-	15,562	-	-	-	-	-	-
Salaries and Expenses 70 X 0700	-	-	-	-	597,367	597,367	-	-	597,367	494,352	103,015	2,973,111	521,112	1,475,868	1,470,483	-	-
National Predisaster Mitigation Grants 70 X 0701	-	-	-	-	0	0	-	0	-	-	0	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery 70 X 0711	-	-	-	-	81,048	81,048	-	-	81,048	-	81,048	-	-	-	-	-	-
Countering Violent Extremism/Complex Terrorist Attacks 70 16/17 0560	-	-	-	-	46,754,877	46,754,877	-	-	46,754,877	288,995	46,465,882	2,230,080	-	627,092	1,891,983	-	-
Joint Counter Terrorism Workshops 70 16/17 0560	-	-	-	-	93,330	93,330	-	1,075	92,255	48,901	44,429	766,023	1,075	322,145	491,704	-	-
State Homeland Security Grant Program 70 X 0560	-	-	-	-	19,579,804	19,579,804	-	13,579,804	6,000,000	-	19,579,804	11,678,431	-	322,763	11,355,668	-	-
Preparedness and Protection 70 16/17 0700	-	-	-	-	24,073,184	24,073,184	-	-	24,073,184	1,924,324	22,148,860	2,712,213	-	1,049,091	3,587,446	-	-
Emergency Appropriation (P.L. 111-5) 70 X 0707	-	-	-	-	-	-	-	-	-	-	-	228,369,853	-	68,889,824	159,480,029	-	-
National Predisaster Mitigation Fund 70 X 0716	-	-	-	-	138,874,466	138,874,466	-	-	138,874,466	20,383,594	118,490,873	158,880,982	4,398,460	25,796,872	149,069,245	-	-
Administrative and Regional Operations 70 X 0712	-	-	-	-	1,672	1,672	-	210	1,462	-	1,672	210	-	-	-	-	-
Center for Domestic Preparedness 70 X 0560	-	-	-	-	1,500,000	1,500,000	-	-	1,500,000	208,135	1,291,865	218,560	17,017	191,778	217,900	-	-
Subtotal, Prior Year Balances	-	-	-	-	264,552,932	264,552,932	-	13,594,622	250,958,310	39,503,544	225,049,388	704,441,128	8,674,697	166,174,304	569,095,671	-	-
TOTAL, FEMA	6,022,549,855	-	6,022,549,855	1,127,201,564	3,474,157,698	10,623,934,554	49,785	1,112,069,273	9,511,865,281	3,627,780,290	6,996,154,264	19,123,854,597	408,188,300	4,098,237,124	18,245,209,463	15,414	270

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operations and Support</b>																
Mission Support	42,148,621	-	42,148,621	-	-	42,148,621	-	42,148,621	32,777,530	9,371,091	-	-	26,505,901	6,271,629	342	130
<b>Account 70 17 0566</b>																
<b>Cybersecurity</b>																
<b>Cyber Readiness and Response</b>																
NCCIC Operations	66,567,148	-	66,567,148	-	-	66,567,148	-	66,567,148	51,842,459	14,724,689	-	-	18,224,639	33,617,820	141	106
NCCIC Planning and Exercises	64,069,000	-	64,069,000	-	-	64,069,000	-	64,069,000	30,750,435	33,318,565	-	-	13,490,463	17,259,972	116	87
[CERT]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Cyber Infrastructure Resilience:</b>																
Cybersecurity Advisors	5,243,000	-	5,243,000	-	-	5,243,000	-	5,243,000	1,448,780	3,794,220	-	-	1,091,300	357,480	9	35
Enhanced Cybersecurity Services	4,168,000	-	4,168,000	-	-	4,168,000	-	4,168,000	2,635,309	1,532,691	-	-	516,281	2,119,028	4	38
Cybersecurity Education & Awareness	6,971,943	-	6,971,943	-	-	6,971,943	-	6,971,943	1,519,987	5,451,956	-	-	742,116	777,871	7	7
<b>Federal Cybersecurity</b>																
Federal Network Resilience	21,553,000	-	21,553,000	-	-	21,553,000	-	21,553,000	13,001,042	8,551,958	-	-	5,366,807	7,634,235	50	73
Continuous Diagnostics and Mitigation	3,483,000	-	3,483,000	-	-	3,483,000	-	3,483,000	3,198,239	284,761	-	-	2,918,208	280,031	37	10
National Cybersecurity Protection System	153,663,303	-	153,663,303	-	-	153,663,303	-	153,663,303	66,043,739	87,619,564	-	-	38,193,186	27,850,553	124	56
<b>Subtotal, Cybersecurity</b>	<b>325,718,394</b>	-	<b>325,718,394</b>	-	-	<b>325,718,394</b>	-	<b>325,718,394</b>	<b>170,439,990</b>	<b>155,278,404</b>	-	-	<b>80,543,000</b>	<b>89,896,990</b>	<b>488</b>	<b>412</b>
<b>Subtotal</b>	<b>367,867,015</b>	-	<b>367,867,015</b>	-	-	<b>367,867,015</b>	-	<b>367,867,015</b>	<b>203,217,520</b>	<b>164,649,495</b>	-	-	<b>107,048,901</b>	<b>96,168,619</b>	<b>830</b>	<b>542</b>
<b>Infrastructure Protection</b>																
<b>Infrastructure Capacity Building</b>																
Sector Risk Management	16,929,000	-	16,929,000	-	-	16,929,000	-	16,929,000	12,916,692	4,012,308	-	-	9,773,777	3,142,915	120	4
Protective Security Advisors	18,978,000	-	18,978,000	-	-	18,978,000	-	18,978,000	16,101,827	2,876,173	-	-	9,308,181	6,793,646	106	36
Bombing Prevention	10,406,000	-	10,406,000	-	-	10,406,000	-	10,406,000	9,566,081	839,919	-	-	2,334,558	7,231,523	16	11
Infrastructure Information and Sensitive Data Protection	12,155,000	-	12,155,000	-	-	12,155,000	-	12,155,000	4,922,370	7,232,630	-	-	3,515,426	1,406,944	44	72
Infrastructure Security Compliance	43,264,694	-	43,264,694	-	-	43,264,694	-	43,264,694	24,902,552	18,362,142	-	-	17,648,201	7,254,351	230	88
<b>Subtotal, Infrastructure Protection</b>	<b>101,732,694</b>	-	<b>101,732,694</b>	-	-	<b>101,732,694</b>	-	<b>101,732,694</b>	<b>68,409,522</b>	<b>33,323,172</b>	-	-	<b>42,580,143</b>	<b>25,829,379</b>	<b>516</b>	<b>211</b>
<b>Emergency Communications:</b>																
Emergency Communications Preparedness	22,954,000	-	22,954,000	-	-	22,954,000	-	22,954,000	14,167,087	8,786,913	-	-	9,343,344	4,823,743	69	62
<b>Priority Telecommunications Services:</b>																
GETS/WPS/SRAS/TSP	52,928,000	-	52,928,000	-	-	52,928,000	-	52,928,000	3,840,710	49,087,290	-	-	2,088,691	1,752,019	15	76
Next Generation Networks Priority Services	1,447,300	-	1,447,300	-	-	1,447,300	-	1,447,300	134,945	1,312,355	-	-	134,945	-	-	18
<b>Subtotal, Emergency Communications</b>	<b>77,329,300</b>	-	<b>77,329,300</b>	-	-	<b>77,329,300</b>	-	<b>77,329,300</b>	<b>18,142,742</b>	<b>59,186,558</b>	-	-	<b>11,566,980</b>	<b>6,575,762</b>	<b>84</b>	<b>156</b>
<b>Integrated Operations</b>																
<b>Cyber and Infrastructure Analysis:</b>																
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	12,372,966	-	12,372,966	-	-	12,372,966	-	12,372,966	8,185,876	4,187,090	-	-	6,443,095	1,742,781	94	20
Critical Infrastructure Situational Awareness	9,823,749	-	9,823,749	-	-	9,823,749	-	9,823,749	3,606,684	6,217,065	-	-	2,827,522	779,162	30	46
Stakeholder Engagement and Requirements	30,862,505	-	30,862,505	-	-	30,862,505	15,807	30,846,698	10,601,993	20,260,512	-	-	4,777,868	5,824,125	50	32
Strategy, Policy, and Plans	9,544,392	-	9,544,392	-	-	9,544,392	-	9,544,392	3,728,257	5,816,135	-	-	3,453,375	274,882	37	10
<b>Subtotal, Integrated Operations</b>	<b>62,603,612</b>	-	<b>62,603,612</b>	-	-	<b>62,603,612</b>	<b>15,807</b>	<b>62,587,805</b>	<b>26,122,810</b>	<b>36,480,802</b>	-	-	<b>17,501,860</b>	<b>8,620,950</b>	<b>211</b>	<b>108</b>
<b>Office of Biometric Identity Management:</b>																
Identity and Screening Program Operation	28,433,000	-	28,433,000	-	-	28,433,000	-	28,433,000	20,873,326	7,559,674	-	-	13,802,221	7,071,105	163	111
IDENT/Homeland Advanced Recognition Technology Operations																
& Maintenance	93,620,483	-	93,620,483	-	-	93,620,483	-	93,620,483	53,057,732	40,562,751	-	-	14,241,497	38,816,235	-	20
<b>Subtotal, Office of Biometric Identity Management</b>	<b>122,053,483</b>	-	<b>122,053,483</b>	-	-	<b>122,053,483</b>	-	<b>122,053,483</b>	<b>73,931,058</b>	<b>48,122,425</b>	-	-	<b>28,043,718</b>	<b>45,887,340</b>	<b>163</b>	<b>131</b>
<b>Account 70 17/18 0566</b>																
National Infrastructure Simulation Analysis Center (NISAC)	10,699,868	-	10,699,868	-	-	10,699,868	-	10,699,868	3,651,227	7,048,641	-	-	747,603	2,903,624	-	-
<b>Subtotal, Operations and Support</b>	<b>742,285,972</b>	-	<b>742,285,972</b>	-	-	<b>742,285,972</b>	<b>15,807</b>	<b>742,270,165</b>	<b>393,474,878</b>	<b>348,811,094</b>	-	-	<b>207,489,205</b>	<b>185,985,674</b>	<b>1,804</b>	<b>1,148</b>
<b>Procurement, Construction, and Improvement</b>																
<b>Account 70 17/18 0412</b>																
<b>Cybersecurity</b>																
Continuous Diagnostics and Mitigation	49,098,313	-	49,098,313	-	-	49,098,313	-	49,098,313	20,420,997	28,677,316	-	-	247,445	20,173,552	-	10
National Cybersecurity Protection System	55,508,579	-	55,508,579	-	-	55,508,579	-	55,508,579	33,451	55,475,128	-	-	-	33,451	-	95
Next Generation Networks Priority Services	48,991,000	-	48,991,000	-	-	48,991,000	-	48,991,000	6,302,266	42,688,734	-	-	4,045,425	2,256,840	-	-

DEPARTMENT OF HOMELAND SECURITY  
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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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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 17/19 0412</i>																
IDENT/Homeland Advanced Recognition Technology	37,750,740	-	37,750,740	-	-	37,750,740	-	37,750,740	535,558	37,215,182	-	-	142,329	393,229	-	5
<i>Total, Procurement, Construction, and Improvement</i>	<b>191,348,632</b>	-	<b>191,348,632</b>	-	-	<b>191,348,632</b>	-	<b>191,348,632</b>	<b>27,292,272</b>	<b>164,056,360</b>	-	-	<b>4,435,199</b>	<b>22,857,073</b>	-	<b>110</b>
<i>Research and Development Account 70 17 0805</i>																
Cybersecurity	2,013,625	-	2,013,625	-	-	2,013,625	-	2,013,625	1,638,183	375,442	-	-	348,656	1,289,528	-	6
Infrastructure Protection	1,496,964	-	1,496,964	-	-	1,496,964	-	1,496,964		1,496,964	-	-	-	-	-	-
<i>Total, Research and Development</i>	<b>3,510,589</b>	-	<b>3,510,589</b>	-	-	<b>3,510,589</b>	-	<b>3,510,589</b>	<b>1,638,183</b>	<b>1,872,406</b>	-	-	<b>348,656</b>	<b>1,289,528</b>	-	<b>6</b>
<i>Infrastructure Protection and Information Security Account 70 16/17 0565</i>																
Federal Network Security	-	-	-	-	28,095,328	28,095,328	-	28,095,328	27,452,019	643,309	18,576,226	-	5,721,161	40,307,084	-	-
Network Security Deployment	-	-	-	-	144,792,374	144,792,374	-	144,792,374	94,477,534	50,314,840	32,015,328	8,878,256	25,796,763	91,817,843	-	-
Next Generation Networks	-	-	-	-	677,737	677,737	-	677,737	677,704	33	55,708,001	-	4,114,028	52,271,677	-	-
Infrastructure Analysis and Planning	-	-	-	-	460,683	460,683	-	460,683	460,683	-	17,771,328	-	5,521,676	12,710,335	-	-
<i>Subtotal</i>	-	-	-	-	<b>174,026,122</b>	<b>174,026,122</b>	-	<b>174,026,122</b>	<b>123,067,940</b>	<b>50,958,183</b>	<b>124,070,883</b>	<b>8,878,256</b>	<b>41,153,628</b>	<b>197,106,938</b>	-	-
<i>Infrastructure Protection and Information Security Account 70 X 0565</i>																
Office of Emergency Communications	-	-	-	-	694,729	694,729	-	694,729	2	694,727	877,556	-	473,986	403,572	-	-
<i>Subtotal</i>	-	-	-	-	<b>694,729</b>	<b>694,729</b>	-	<b>694,729</b>	<b>2</b>	<b>694,727</b>	<b>877,556</b>	-	<b>473,986</b>	<b>403,572</b>	-	-
<i>Office of Biometric Identity Management (OBIM)</i>																
OBIM Base Operations: Account 70 16/18 0521	-	-	-	-	68,056,884	68,056,884	-	68,056,883	1,161,619	66,895,264	66,822,949	1,103,114	42,260,687	24,620,767	-	-
OBIM Base Operations: Carryover Account 70 15/17 0521	-	-	-	-	14,075,463	14,075,463	363,696	13,711,767	56	14,075,407	34,608,247	4,411,870	8,923,710	21,272,723	-	-
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	59,225,276	59,225,276	45,217,049	14,008,227	143,593	59,081,683	37,566,592	2,374,441	570,748	34,764,996	-	-
<i>Subtotal</i>	-	-	-	-	<b>141,357,623</b>	<b>141,357,623</b>	<b>45,580,745</b>	<b>95,776,877</b>	<b>1,305,268</b>	<b>140,052,354</b>	<b>138,997,788</b>	<b>7,889,425</b>	<b>51,755,145</b>	<b>80,658,486</b>	-	-
<b>TOTAL, NPPD (without FPS)</b>	<b>937,145,193</b>	-	<b>937,145,193</b>	-	<b>316,078,474</b>	<b>1,253,223,667</b>	<b>45,596,553</b>	<b>1,207,627,114</b>	<b>546,778,543</b>	<b>706,445,124</b>	<b>263,946,227</b>	<b>16,767,681</b>	<b>305,655,818</b>	<b>488,301,271</b>	<b>1,804</b>	<b>1,264</b>
<i>Federal Protective Service Account 70 X 0541</i>																
<i>FPS Operations</i>																
Operating Expenses	368,892,000	-	368,892,000	-	113,933,908	482,825,908	66,478,558	416,347,350	211,996,177	270,829,731	209,100,126	8,470,280	174,677,396	237,948,627	1,439	671
<i>Countermeasures</i>																
Protective Security Officers	1,059,825,000	-	1,059,825,000	-	43,777,646	1,103,602,646	159,580,757	944,021,889	771,623,940	331,978,706	204,151,650	3,970,101	493,444,258	478,361,231	-	13,083
Technical Countermeasures	22,361,000	-	22,361,000	-	18,091,883	40,452,883	22,439,500	18,013,383	5,730,256	34,722,627	15,692,945	440,720	7,317,100	13,665,381	-	-
<i>Subtotal FPS</i>	<b>1,451,078,000</b>	-	<b>1,451,078,000</b>	-	<b>175,803,437</b>	<b>1,626,881,437</b>	<b>248,498,815</b>	<b>1,378,382,622</b>	<b>989,350,373</b>	<b>637,531,064</b>	<b>428,944,721</b>	<b>12,881,101</b>	<b>675,438,754</b>	<b>729,975,239</b>	<b>1,439</b>	<b>13,754</b>
Federal Protective Service - Offsetting collections																

Footnotes

Column 9 Allotted Notes: The amount disclosed is the full allotment through the second CR period, April 28th. However, as of March 31, 2017 all allotments had not yet been loaded in the system.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operations and Support</b>																
<b>Account 70 17 0117</b>																
Mission Support	14,126,407	-	14,126,407	-	-	14,126,407	-	14,126,407	10,521,033	3,605,374	-	-	8,912,081	1,608,952	82	2
<b>Chemical and Biological Capability</b>																
Chemical and Biological Capability - One Year Funding	47,089,085	-	47,089,085	-	-	47,089,085	-	47,089,085	10,290,800	36,798,285	-	-	2,325,943	7,964,857	-	48
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Emerging Infectious Disease	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>61,215,492</b>	-	<b>61,215,492</b>	-	-	<b>61,215,492</b>	-	<b>61,215,492</b>	<b>20,811,833</b>	<b>40,403,659</b>	-	-	<b>11,238,024</b>	<b>9,573,809</b>	<b>82</b>	50
<b>Account 70 17/18 0117</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	563,106	-	563,106	-	-	563,106	-	563,106	118,102	445,005	-	-	8,312	109,790	-	1
Health and Emerging Infectious Disease	2,960,768	-	2,960,768	-	-	2,960,768	-	2,960,768	886,166	2,074,602	-	-	127,498	758,668	-	8
Integrated Operations	5,816,852	-	5,816,852	-	-	5,816,852	-	5,816,852	201,607	5,615,245	-	-	26,808	174,799	-	10
<b>Subtotal, Operations and Support</b>	<b>9,340,726</b>	-	<b>9,340,726</b>	-	-	<b>9,340,726</b>	-	<b>9,340,726</b>	<b>1,205,875</b>	<b>8,134,852</b>	-	-	<b>162,618</b>	<b>1,043,257</b>	-	19
<b>Total, Operations and Support</b>	<b>70,556,218</b>	-	<b>70,556,218</b>	-	-	<b>70,556,218</b>	-	<b>70,556,218</b>	<b>22,017,708</b>	<b>48,538,511</b>	-	-	<b>11,400,642</b>	<b>10,617,066</b>	<b>82</b>	69
<b>Office of Health Affairs - Account 70 16/17 0117</b>																
National Biosurveillance Integration Center	-	-	-	-	456,418	456,418	-	456,418	-	456,418	8,432,379	-	4,088,806	4,343,573	-	-
Chemical Defense Program	-	-	-	-	26,236	26,236	-	26,236	26,236	-	305,455	-	65,788	265,903	-	-
Planning and Coordination	-	-	-	-	693,350	693,350	925	692,425	-	693,350	3,219,812	925	1,328,976	1,889,911	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,176,004</b>	<b>1,176,004</b>	<b>925</b>	<b>1,175,079</b>	<b>26,236</b>	<b>1,149,768</b>	<b>11,957,645</b>	<b>925</b>	<b>5,483,570</b>	<b>6,499,386</b>	<b>-</b>	<b>-</b>
<b>TOTAL, OHA</b>	<b>70,556,218</b>	<b>-</b>	<b>70,556,218</b>	<b>-</b>	<b>1,176,004</b>	<b>71,732,222</b>	<b>925</b>	<b>71,731,297</b>	<b>22,043,943</b>	<b>49,688,279</b>	<b>11,957,645</b>	<b>925</b>	<b>16,884,212</b>	<b>17,116,452</b>	<b>82</b>	<b>69</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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	58,217,508	-	58,217,508	-	-	58,217,508	-	-	58,217,508	37,026,759	21,190,749	-	-	27,798,421	9,228,338	355	-
<i>Subtotal, Operations and Support</i>	<b>58,217,508</b>	-	<b>58,217,508</b>	-	-	<b>58,217,508</b>	-	-	<b>58,217,508</b>	<b>37,026,759</b>	<b>21,190,749</b>	-	-	<b>27,798,421</b>	<b>9,228,338</b>	<b>355</b>	-
<i>Procurement, Construction, and Improvement</i>			-					-			-				-		
<i>Account 70 17 0407</i>						-											
Employment Status Verification	8,669,475	-	8,669,475	-	-	8,669,475	-	-	8,669,475	-	8,669,475	-	-	-	-	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	<b>8,669,475</b>	-	<b>8,669,475</b>	-	-	<b>8,669,475</b>	-	-	<b>8,669,475</b>	-	<b>8,669,475</b>	-	-	-	-	-	-
<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	-	73,550	1,293,467	-	-
Business Transformation and Other (3003)	-	-	-	-	[240,540]	240,540	-	-	240,540	-	240,540	65,115	-	6,691	58,424	-	-
E-Verify [EEV]	-	-	-	-	[10,091,170]	10,091,170	-	-	10,091,170	2,609,789	7,481,381	7,676,854	41,126	1,029,687	9,215,830	-	-
<i>Subtotal, No-Year Appropriated Funds -Salaries and Expenses</i>	-	-	-	-	<b>[10,337,372]</b>	<b>10,337,372</b>	-	-	<b>10,337,372</b>	<b>2,609,789</b>	<b>7,727,583</b>	<b>9,108,986</b>	<b>41,126</b>	<b>1,109,928</b>	<b>10,567,721</b>	-	-
<i>Subtotal, Appropriated Accounts</i>	<b>66,886,983</b>	-	<b>66,886,983</b>	-	<b>[10,337,372]</b>	<b>77,224,355</b>	-	-	<b>77,224,355</b>	<b>39,636,548</b>	<b>37,587,807</b>	<b>9,108,986</b>	<b>41,126</b>	<b>28,908,349</b>	<b>19,796,059</b>	<b>355</b>	-
<i>Fee Accounts:</i>																	
<i>Account 70 X 5088</i>																	
District Operations	1,615,409,000	-	1,615,409,000	-	[139,940,013]	1,615,409,000	-	410,581,764	1,204,827,236	897,511,421	717,897,579	416,985,718	12,815,244	774,964,114	526,717,781	7,762	838
Service Center Operations	669,891,000	-	669,891,000	-	[59,694,691]	669,891,000	-	182,445,533	487,445,467	344,889,979	325,001,021	113,865,008	5,638,014	318,081,928	135,035,045	3,173	819
Asylum, Refugee & International Operations	259,042,000	-	259,042,000	-	[28,379,443]	259,042,000	-	64,257,929	194,784,071	149,714,974	109,327,026	81,253,459	4,419,539	134,962,396	91,586,498	1,446	25
Records Operations	124,177,000	-	124,177,000	-	[13,700,421]	124,177,000	-	16,406,483	107,770,517	80,455,048	43,721,952	57,205,484	2,454,163	68,436,094	66,770,275	352	356
Premium Processing (Including Transformation)	226,380,000	-	226,380,000	-	[679,605,425]	226,380,000	-	-	226,380,000	132,585,071	93,794,929	336,515,515	16,250,573	177,984,857	274,865,156	746	138
Information and Customer Service	124,041,000	-	124,041,000	-	[14,679,022]	124,041,000	-	31,875,371	92,165,629	51,229,592	72,811,408	31,192,947	1,753,310	49,787,379	30,881,850	333	650
Administration	384,585,000	-	384,585,000	-	[39,269,115]	384,585,000	-	71,346,896	313,238,104	212,669,323	171,915,677	123,882,313	9,893,381	192,258,236	134,400,019	1,468	81
Systematic Alien Verification for Entitlements (SAVE)	27,021,000	-	27,021,000	-	[4,893,007]	27,021,000	5,548,001	6,581,270	20,439,730	14,319,262	12,701,738	10,854,953	115,561	13,676,132	11,382,522	208	6
<i>Subtotal, Immigration Examination Fee Account</i>	<b>3,430,546,000</b>	-	<b>3,430,546,000</b>	-	<b>[980,161,138]</b>	<b>3,430,546,000</b>	<b>5,548,001</b>	<b>783,495,246</b>	<b>2,647,050,754</b>	<b>1,883,374,670</b>	<b>1,547,171,330</b>	<b>1,171,755,397</b>	<b>53,339,785</b>	<b>1,730,151,136</b>	<b>1,271,639,146</b>	<b>15,488</b>	<b>2,913</b>
<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	9,749,999	5,250,001	4,570,000	-	8,055,453	6,264,546	-	-
<i>Subtotal, H1-B Nonimmigrant Petitioner Account</i>	<b>15,000,000</b>	-	<b>15,000,000</b>	-	<b>[16,520,745]</b>	<b>15,000,000</b>	-	-	<b>15,000,000</b>	<b>9,749,999</b>	<b>5,250,001</b>	<b>4,570,000</b>	-	<b>8,055,453</b>	<b>6,264,546</b>	-	-
<i>Account 70 X 5389</i>			-			-					-				-		
District operations (2001)	29,523,000	-	29,523,000	-	[26,344,443]	29,523,000	-	10,030,242	19,492,758	10,894,445	18,628,555	10,296,091	217,104	12,667,236	8,306,196	99	-
Service Center Operations (2002)	15,169,000	-	15,169,000	-	[13,535,848]	15,169,000	-	158,105	15,010,895	5,143,363	10,025,637	6,929,889	94,636	5,548,530	6,430,086	63	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[274,840]	308,000	-	61,653	246,347	159,212	148,788	129,720	1,484	183,215	104,233	-	-
<i>Subtotal, Fraud Prevention and Detection Account</i>	<b>45,000,000</b>	-	<b>45,000,000</b>	-	<b>[40,155,131]</b>	<b>45,000,000</b>	-	<b>10,250,000</b>	<b>34,750,000</b>	<b>16,197,020</b>	<b>28,802,980</b>	<b>17,355,700</b>	<b>313,224</b>	<b>18,398,981</b>	<b>14,840,515</b>	<b>162</b>	-
			-			-					-				-		
<b>TOTAL, USCIS</b>	<b>3,557,432,983</b>	-	<b>3,557,432,983</b>	-	<b>10,337,372</b>	<b>3,567,770,355</b>	<b>5,548,001</b>	<b>793,745,246</b>	<b>2,774,025,109</b>	<b>1,948,958,237</b>	<b>1,618,812,118</b>	<b>1,202,790,083</b>	<b>53,694,135</b>	<b>1,785,513,919</b>	<b>1,312,540,266</b>	<b>16,005</b>	<b>2,913</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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	16,507,031	-	16,507,031	-	-	16,507,031	-	16,507,031	14,307,149	2,199,882	-	-	12,243,669	2,063,480	207	-
Law Enforcement Training	85,571,995	-	85,571,995	-	-	85,571,995	-	85,571,995	67,481,382	18,090,613	-	-	56,871,320	10,610,062	835	-
<i>Subtotal, Operations and Support</i>	<b>102,079,026</b>	-	<b>102,079,026</b>	-	-	<b>102,079,026</b>	-	<b>102,079,026</b>	<b>81,788,531</b>	<b>20,290,495</b>	-	-	<b>69,114,989</b>	<b>12,673,542</b>	<b>1,042</b>	-
<i>Account 70 17/18 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	22,364,158	-	22,364,158	-	-	22,364,158	-	22,364,158	18,134,246	4,229,912	-	-	12,020,523	6,113,723	-	-
<i>Subtotal, Operations and Support</i>	<b>22,364,158</b>	-	<b>22,364,158</b>	-	-	<b>22,364,158</b>	-	<b>22,364,158</b>	<b>18,134,246</b>	<b>4,229,912</b>	-	-	<b>12,020,523</b>	<b>6,113,723</b>	-	-
<i>Account 70 17/21 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	15,807,692	-	15,807,692	-	-	15,807,692	-	15,807,692	1,162,501	14,645,191	-	-	919,721	242,780	-	-
<i>Subtotal, Operations and Support</i>	<b>15,807,692</b>	-	<b>15,807,692</b>	-	-	<b>15,807,692</b>	-	<b>15,807,692</b>	<b>1,162,501</b>	<b>14,645,191</b>	-	-	<b>919,721</b>	<b>242,780</b>	-	-
<i>Total, Operations and Support</i>	<b>140,250,876</b>	-	<b>140,250,876</b>	-	-	<b>140,250,876</b>	-	<b>140,250,876</b>	<b>101,085,278</b>	<b>39,165,598</b>	-	-	<b>82,055,233</b>	<b>19,030,045</b>	<b>1,042</b>	-
<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	-	-	-	-	13,440,649	13,440,649	-	13,440,649	10,615,960	2,824,689	4,795,760	252,353	10,115,746	5,043,621	-	-
<i>Account 70 X 0509</i>																
Accreditation	-	-	-	-	414,765	414,765	64,755	350,010	104,584	310,181	1,271	10	76,864	28,981	-	-
Spectrum Relocation Funds	-	-	-	-	3,235,160	3,235,160	898,011	2,337,149	211,096	3,024,064	252,444	-	254,022	209,518	-	-
<i>Subtotal</i>	-	-	-	-	<b>3,649,925</b>	<b>3,649,925</b>	<b>962,766</b>	<b>2,687,159</b>	<b>315,680</b>	<b>3,334,245</b>	<b>253,715</b>	<b>10</b>	<b>330,886</b>	<b>238,499</b>	-	-
<i>Total, Salaries and Expenses</i>	-	-	-	-	<b>17,090,574</b>	<b>17,090,574</b>	<b>962,766</b>	<b>16,127,808</b>	<b>10,931,640</b>	<b>6,158,934</b>	<b>5,049,475</b>	<b>252,363</b>	<b>10,446,632</b>	<b>5,282,120</b>	-	-
<i>Account 70 X 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	3,231	3,231	1	3,230	-	3,231	574,946	1,710	58,957	514,279	-	-
<i>Account 70 13/17 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	6,452	6,452	1	6,451	-	6,452	142,999	-	105,974	37,025	-	-
<i>Account 70 14/18 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,154,302	1,154,302	4,528	1,149,774	418,624	735,678	1,210,532	1,512	888,214	739,430	-	-
<i>Account 70 15/19 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	5,748,003	5,748,003	902	5,747,101	620,054	5,127,949	5,664,224	32,956	3,451,945	2,799,377	-	-
<i>Account 70 16/20 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	10,328,619	10,328,619	1	10,328,618	2,989,451	7,339,168	13,230,101	57,698	6,648,122	9,513,732	-	-
<i>Total, Acquisition, Construction, Improvements</i>	-	-	-	-	<b>17,240,607</b>	<b>17,240,607</b>	<b>5,433</b>	<b>17,235,174</b>	<b>4,028,129</b>	<b>13,212,478</b>	<b>20,822,802</b>	<b>93,876</b>	<b>11,153,212</b>	<b>13,603,843</b>	-	-
<b>TOTAL, FLETC</b>	<b>140,250,876</b>	-	<b>140,250,876</b>	-	<b>34,331,181</b>	<b>174,582,057</b>	<b>968,199</b>	<b>173,613,858</b>	<b>116,045,047</b>	<b>58,537,010</b>	<b>25,872,277</b>	<b>346,239</b>	<b>103,655,077</b>	<b>37,916,008</b>	<b>1,042</b>	-

Footnotes

Column 6 Unobligated Carryover Notes: Amt shown for 70 16/17 0509 is the net of BT16 (Basic Trng) carryover of \$13,800,408 minus FY2016 RT (Reim Trng) loss of \$612,112, plus BT16 recoveries of \$241,935 and refunds of \$10,418. As both the BT and RT are in the same TAS, we have to reserve enough BT to cover the RT loss.

Column 15 On Board Notes: DHS CFO = 1,288; FLETC DIRECT = 1042; REIM = 246; DHS CFO TOTAL NUMBERS IS A COMBINATION OF ACTUAL DIRECT PLUS REIMBURSABLE, NOT PERMANENT PLUS TEMPORARY.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operations and Support</b>																
<b>Account 70 17 0800</b>																
Mission Support	68,529,184	-	68,529,184	-	-	68,529,184	-	68,529,184	49,950,115	18,579,069	-	-	35,360,974	14,589,141	342	61
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>68,529,184</b>	<b>-</b>	<b>68,529,184</b>	<b>-</b>	<b>-</b>	<b>68,529,184</b>	<b>-</b>	<b>68,529,184</b>	<b>49,950,115</b>	<b>18,579,069</b>	<b>-</b>	<b>-</b>	<b>35,360,974</b>	<b>14,589,141</b>	<b>342</b>	<b>61</b>
<b>Account 70 17/19 0800</b>																
Laboratory Facilities	70,474,000	-	70,474,000	-	-	70,474,000	-	70,474,000	45,246,886	25,227,114	-	-	16,633,916	28,612,970	134	163
Acquisition and Operations Analysis	32,874,100	-	32,874,100	-	-	32,874,100	-	32,874,100	8,589,898	24,284,202	-	-	1,508,166	7,081,732	-	43
<b>Subtotal, Operations and Support</b>	<b>103,348,100</b>	<b>-</b>	<b>103,348,100</b>	<b>-</b>	<b>-</b>	<b>103,348,100</b>	<b>-</b>	<b>103,348,100</b>	<b>53,836,784</b>	<b>49,511,316</b>	<b>-</b>	<b>-</b>	<b>18,142,082</b>	<b>35,694,702</b>	<b>134</b>	<b>207</b>
<b>Total, Operations and Support</b>	<b>171,877,284</b>	<b>-</b>	<b>171,877,284</b>	<b>-</b>	<b>-</b>	<b>171,877,284</b>	<b>-</b>	<b>171,877,284</b>	<b>103,786,899</b>	<b>68,090,385</b>	<b>-</b>	<b>-</b>	<b>53,503,056</b>	<b>50,283,843</b>	<b>476</b>	<b>268</b>
<b>Research and Development</b>																
<b>Account 70 17/19 0803</b>																
Research, Development and Innovation	249,507,330	-	249,507,330	-	-	249,507,330	-	249,507,330	89,778,284	159,729,046	-	-	13,901,577	75,876,707	-	65
University Programs	22,191,858	-	22,191,858	-	-	22,191,858	-	22,191,858	1,202,880	20,988,978	-	-	4,261	1,198,619	-	4
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>271,699,188</b>	<b>-</b>	<b>271,699,188</b>	<b>-</b>	<b>-</b>	<b>271,699,188</b>	<b>-</b>	<b>271,699,188</b>	<b>90,981,164</b>	<b>180,718,024</b>	<b>-</b>	<b>-</b>	<b>13,905,838</b>	<b>77,075,326</b>	<b>-</b>	<b>70</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 16/18 0800</b>																
Research, Development, and Innovation (51-57)	-	-	-	-	88,847,412	88,847,412	476	88,846,936	33,755,489	55,091,923	271,404,699	497,242	103,466,198	201,196,748	-	-
Acquisition and Operations Support (50)	-	-	-	-	15,261,764	15,261,764	-	15,261,764	4,212,289	11,049,475	21,009,292	196,869	7,772,770	17,251,942	-	-
University Programs (40)	-	-	-	-	5,102,197	5,102,197	-	5,102,197	150,042	4,952,155	33,191,825	1,880	3,952,127	29,387,861	-	-
Laboratory Facilities (37)	-	-	-	-	26,744,120	26,744,120	-	26,744,120	5,174,177	21,569,943	66,560,971	1,021,256	27,271,540	43,442,352	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,955,493</b>	<b>135,955,493</b>	<b>476</b>	<b>135,955,017</b>	<b>43,291,997</b>	<b>92,663,496</b>	<b>392,166,787</b>	<b>1,717,247</b>	<b>142,462,635</b>	<b>291,278,903</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 15/17 0800</b>																
Research, Development, and Innovation (51-57)	-	-	-	-	29,465,849	29,465,849	339	29,465,510	4,933,070	24,532,778	115,127,956	1,859,411	51,181,217	67,020,398	-	-
Acquisition and Operations Support (50)	-	-	-	-	3,881,215	3,881,215	-	3,881,215	610,238	3,270,977	13,521,720	621,179	4,456,793	9,053,987	-	-
University Programs (40)	-	-	-	-	1,501,530	1,501,530	-	1,501,530	1,277	1,500,253	20,674,584	430	10,853,840	9,821,591	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,848,593</b>	<b>34,848,593</b>	<b>339</b>	<b>34,848,255</b>	<b>5,544,585</b>	<b>29,304,008</b>	<b>149,324,261</b>	<b>2,481,019</b>	<b>66,491,850</b>	<b>85,895,976</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 15/19 0800</b>																
Laboratory Facilities (37)	-	-	-	-	21,788,065	21,788,065	1,460	21,786,605	1,916,727	19,871,338	322,764,803	2,138,557	12,027,355	310,515,619	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,788,065</b>	<b>21,788,065</b>	<b>1,460</b>	<b>21,786,605</b>	<b>1,916,727</b>	<b>19,871,338</b>	<b>322,764,803</b>	<b>2,138,557</b>	<b>12,027,355</b>	<b>310,515,619</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 14/18 0800</b>																
Laboratory Facilities (37)	-	-	-	-	1,316,868	1,316,868	-	1,316,868	150,556	1,166,311	367,286,926	169,396	68,787,227	298,480,860	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,316,868</b>	<b>1,316,868</b>	<b>-</b>	<b>1,316,868</b>	<b>150,556</b>	<b>1,166,311</b>	<b>367,286,926</b>	<b>169,396</b>	<b>68,787,227</b>	<b>298,480,860</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 13/17 0800</b>																
Laboratory Facilities (37)	-	-	-	-	1,912,464	1,912,464	36,485	1,875,979	912,150	1,000,315	4,968,778	1,423,972	501,058	3,955,898	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,912,464</b>	<b>1,912,464</b>	<b>36,485</b>	<b>1,875,979</b>	<b>912,150</b>	<b>1,000,315</b>	<b>4,968,778</b>	<b>1,423,972</b>	<b>501,058</b>	<b>3,955,898</b>	<b>-</b>	<b>-</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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)	-	-	-	-	693,525	693,525	-	693,525	-	693,525	610,582	51,875	-	558,707	-	-
Chemical and Biological (31)	-	-	-	-	1,741,745	1,741,745	27,177	1,714,568	-	1,741,745	2,948,970	445,701	1,158,300	1,344,969	-	-
Command, Control, & Interoperability (32)	-	-	-	-	62,751	62,751	10,839	51,913	-	62,751	739,865	12,433	-	727,433	-	-
Explosives (33)	-	-	-	-	755,551	755,551	-	755,551	-	755,551	2,475,584	410,932	-	2,064,652	-	-
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	-	34,502	215,392	165	-	215,226	-	-
Innovation (36)	-	-	-	-	100,601	100,601	-	100,601	-	100,601	194,556	100,600	-	93,956	-	-
Laboratory Facilities (37)	-	-	-	-	495,732	495,732	-	495,732	3,022	492,710	974,095	373,488	-	603,629	-	-
T&E Standards (38)	-	-	-	-	833,555	833,555	-	833,555	-	833,555	1,044,648	565,119	-	479,529	-	-
Transition (39)	-	-	-	-	186,595	186,595	-	186,595	-	186,595	248,650	139,385	6,074	103,191	-	-
University Programs (40)	-	-	-	-	58,485	58,485	-	58,485	-	58,485	473,020	49,777	51,300	371,944	-	-
Biological Countermeasures (01)	-	-	-	-	2,353,363	2,353,363	-	2,353,363	-	2,353,363	1,494,789	43,220	5,098	1,446,471	-	-
Chemical Countermeasures (04)	-	-	-	-	121,254	121,254	-	121,254	-	121,254	475,336	3,716	-	471,620	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	476,261	476,261	-	476,261	100,000	376,261	408,076	67,224	55	440,797	-	-
Counter MANPADS (16)	-	-	-	-	73,070	73,070	-	73,070	-	73,070	61	-	-	61	-	-
Critical Infrastructure Protection (09)	-	-	-	-	1,127,336	1,127,336	-	1,127,336	-	1,127,336	92,888	5,936	-	86,952	-	-
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)	-	-	-	-	104,321	104,321	-	104,321	-	104,321	112,980	-	-	112,980	-	-
Explosives Countermeasures (06)	-	-	-	-	107,708	107,708	-	107,708	-	107,708	506,428	100,000	-	406,428	-	-
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)	-	-	-	-	164,436	164,436	-	164,436	-	164,436	440,238	-	1,169	439,069	-	-
Research and Development Consolidation (20)	-	-	-	-	3,986,866	3,986,866	-	3,986,866	102,612	3,884,254	264,603	113,901	72,451	180,864	-	-
S&T Priorities (99)	-	-	-	-	345,657	345,657	-	345,657	-	345,657	36,757	-	-	36,757	-	-
Safety Act (18)	-	-	-	-	56,474	56,474	-	56,474	-	56,474	17,611	-	-	17,611	-	-
Standards (07)	-	-	-	-	56,357	56,357	-	56,357	-	56,357	104,813	3,542	-	101,271	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	287,910	287,910	-	287,910	-	287,910	11,729	-	-	11,729	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	178,056	178,056	114,507	63,548	-	178,056	387,861	143,013	-	244,848	-	-
Subtotal	-	-	-	-	14,662,675	14,662,675	152,523	14,510,152	205,634	14,457,041	16,478,770	2,681,886	1,294,447	12,708,072	-	-
Subtotal, RDA&O	-	-	-	-	210,484,158	210,484,158	191,282	210,292,876	52,021,649	158,462,508	1,252,990,326	10,612,076	291,564,572	1,002,835,327	-	-
TOTAL, S&T	443,576,472	-	443,576,472	-	210,484,158	654,060,630	191,282	653,869,348	246,789,712	407,270,917	1,252,990,326	10,612,076	358,973,466	1,130,194,496	476	338

Footnotes

Column 9 Allotted Notes: Allotted column adjusted to Carryover Authority TAS 070 X 0800 Laboratory facilities to increase undistributed obligations auth by (\$15,033) Erroneously allocated from Chemical and Biological

Column 9 Allotted Notes: Allotted column adjusted to Carryover Authority TAS 070 X 0800Chemical and Biologicalto decrease undistributed obligations auth by (\$15,033) Erroneously allocated to Laboratory facilities

Column 9 Allotted Notes: Allotted column adjusted to Carryover Authority TAS 070 16/18 0800Laboratory Facilities to increase undistributed obligations auth by (\$23) Erroneously allocated from Research, Development, and Innovation

Column 9 Allotted Notes: Allotted column adjusted to Carryover Authority TAS 070 16/18 0800Acquisition and Operations Support to increase undistributed obligations auth by (\$71) Erroneously allocated from Research, Development, and Innovation

Column 9 Allotted Notes: Allotted column adjusted to Carryover Authority TAS 070 16/18 0800 Research, Development, and Innovation to decrease undistributed obligations auth by (\$94) Erroneously allocated to Acquisition and Operations Support and Laboratory facilities

Column 10 Current Year Obligations Notes: Current Year Obligations column adjusted for TAS 070 X 0800 Chemical and Biological(\$167)

Column 13 Expenditures Year to Date Notes: Expenditures YTD column adjusted for refunds TAS 070 X 0800 Border and Maritime (\$359)

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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
<b>Operations and Support</b> <b>Account 70 17 0861</b>																
Mission Support	28,795,059	-	28,795,059	-	-	28,795,059	-	28,795,059	17,507,847	11,287,212	-	-	10,293,156	7,214,691	132	41
<b>Total, Operations and Support</b>	<b>28,795,059</b>	<b>-</b>	<b>28,795,059</b>	<b>-</b>	<b>-</b>	<b>28,795,059</b>	<b>-</b>	<b>28,795,059</b>	<b>17,507,847</b>	<b>11,287,212</b>	<b>-</b>	<b>-</b>	<b>10,293,156</b>	<b>7,214,691</b>	<b>132</b>	<b>41</b>
<b>Procurement, Construction, and Improvement</b> <b>Account 70 17/19 0862</b>																
Human Portable Rad/Nuc Systems	13,634,000	-	13,634,000	-	-	13,634,000	-	13,634,000	2,089,986	11,544,014	-	-	266,021	1,823,965	-	-
Large Scale Detection Sysems	36,429,906	-	36,429,906	-	-	36,429,906	-	36,429,906	11,529,395	24,900,512	-	-	163,679	11,365,715	-	-
<b>Total, Procurement, Construction, and Improvement</b>	<b>50,063,906</b>	<b>-</b>	<b>50,063,906</b>	<b>-</b>	<b>-</b>	<b>50,063,906</b>	<b>-</b>	<b>50,063,906</b>	<b>13,619,381</b>	<b>36,444,525</b>	<b>-</b>	<b>-</b>	<b>429,701</b>	<b>13,189,681</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b> <b>Account 70 17/19 0860</b>																
Architecture Planning and Analysis	11,092,303	-	11,092,303	-	-	11,092,303	-	11,092,303	4,431,415	6,660,889	-	-	698,744	3,732,671	-	36
Transformational Research and Development	45,113,323	-	45,113,323	-	-	45,113,323	-	45,113,323	17,792,021	27,321,302	-	-	2,121,233	15,670,788	-	9
Detection Capability Development	10,712,000	-	10,712,000	-	-	10,712,000	-	10,712,000	5,996,847	4,715,153	-	-	91,173	5,905,673	-	24
Detection Capability Assessments	11,871,459	-	11,871,459	-	-	11,871,459	-	11,871,459	4,890,952	6,980,507	-	-	647,975	4,242,977	-	20
Nuclear Forensics	12,130,531	-	12,130,531	-	-	12,130,531	-	12,130,531	7,117,598	5,012,933	-	-	28,793	7,088,805	-	6
<b>Total, Research and Development</b>	<b>90,919,616</b>	<b>-</b>	<b>90,919,616</b>	<b>-</b>	<b>-</b>	<b>90,919,616</b>	<b>-</b>	<b>90,919,616</b>	<b>40,228,832</b>	<b>50,690,784</b>	<b>-</b>	<b>-</b>	<b>3,587,918</b>	<b>36,640,913</b>	<b>-</b>	<b>95</b>
<b>Federal Assistance</b> <b>Account 70 17/19 0411</b>																
Federal, State, Local, Territorial, and Tribal Support	14,069,971	-	14,069,971	-	-	14,069,971	-	14,069,971	3,564,190	10,505,781	-	-	601,034	2,963,156	-	34
Securing the Cities	12,770,920	-	12,770,920	-	-	12,770,920	-	12,770,920	431,683	12,339,237	-	-	60,821	370,861	-	-
<b>Total, Federal Assistance</b>	<b>26,840,891</b>	<b>-</b>	<b>26,840,891</b>	<b>-</b>	<b>-</b>	<b>26,840,891</b>	<b>-</b>	<b>26,840,891</b>	<b>3,995,872</b>	<b>22,845,019</b>	<b>-</b>	<b>-</b>	<b>661,855</b>	<b>3,334,018</b>	<b>-</b>	<b>34</b>
<b>Account 70 X 0860</b> <b>Research, Development, and Operations</b>																
FY07 Research and Development	-	-	-	-	3,675	3,675	3,675	-	-	3,675	471,289	-	-	471,289	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	903	903	903	-	-	903	37,625	-	5,651	31,974	-	-
Systems Development (RS)	-	-	-	-	11,229	11,229	11,179	50	29	11,200	3,148,515	8,197	4,453	3,135,895	-	-
Transformational Research and Development (RT)	-	-	-	-	65,813	65,813	2,304	63,509	63,509	2,304	557,382	65,622	-	555,270	-	-
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	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,903</b>	<b>83,903</b>	<b>20,344</b>	<b>63,559</b>	<b>63,538</b>	<b>20,364</b>	<b>4,705,182</b>	<b>74,082</b>	<b>10,103</b>	<b>4,684,535</b>	<b>-</b>	<b>-</b>
<b>Account 70 16/18 0860</b> <b>Research, Development, and Operations (RD)</b>																
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	8,572,765	4,608,114	-	-
Systems Development (RS)	-	-	-	-	4,377,159	4,377,159	838,162	3,538,997	1,565,762	2,811,397	15,152,809	838,162	6,716,676	9,163,733	-	-
Transformational Research and Development (RT)	-	-	-	-	5,886,686	5,886,686	353,926	5,532,761	2,042,085	3,844,601	48,388,758	354,670	26,409,019	23,667,154	-	-
Assessments (RA)	-	-	-	-	6,712,797	6,712,797	120,220	6,592,577	3,997,799	2,714,998	24,026,781	120,220	10,972,346	16,932,014	-	-
Operations Support (RJ)	-	-	-	-	7,792,590	7,792,590	2,457	7,790,132	2,584,563	5,208,027	21,273,401	2,457	9,147,339	14,708,167	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,748,274	1,748,274	2,472	1,745,801	998,188	750,086	16,634,576	2,941	5,024,773	12,605,049	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,129,063</b>	<b>28,129,063</b>	<b>1,322,513</b>	<b>26,806,551</b>	<b>12,446,427</b>	<b>15,682,636</b>	<b>137,404,470</b>	<b>1,323,747</b>	<b>66,842,918</b>	<b>81,684,233</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 CR thru Apr 28, 2017	FY 2016 Rescission	FY 2017 Revised CR	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 15/17 0860</i>																
<b>Research, Development, and Operations (RD)</b>																
Systems Engineering and Architecture (RE)	-	-	-	-	537,330	537,330	490	536,840	498,609	38,721	5,085,759	1,110	2,224,242	3,359,018	-	-
Systems Development (RS)	-	-	-	-	943,035	943,034.70	38,000	905,035	346,701	596,333	10,848,288	603,596	4,224,950	6,366,443	-	-
Transformational Research and Development (RT)	-	-	-	-	813,681	813,681	1,128	812,553	811,115	2,566	13,954,504	1,169	10,234,793	4,529,657	-	-
Assessments (RA)	-	-	-	-	915,740	915,740	-	915,740	111,311	804,429	16,482,542	39	9,989,717	6,604,098	-	-
Operations Support (RJ)	-	-	-	-	1,515,405	1,515,405	10,413	1,504,992	785,391	730,014	11,134,718	665	5,391,138	6,528,306	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	21,171	21,171	354	20,817	16,348	4,823	6,193,696	720	3,579,006	2,630,318	-	-
<i>Subtotal</i>	-	-	-	-	<b>4,746,363</b>	<b>4,746,363</b>	<b>50,386</b>	<b>4,695,977</b>	<b>2,569,476</b>	<b>2,176,887</b>	<b>63,699,508</b>	<b>607,299</b>	<b>35,643,845</b>	<b>30,017,839</b>	-	-
<i>Total, Research, Development, and Operations</i>	-	-	-	-	<b>32,959,329</b>	<b>32,959,329</b>	<b>1,393,242</b>	<b>31,566,087</b>	<b>15,079,442</b>	<b>17,879,887</b>	<b>205,809,160</b>	<b>2,005,128</b>	<b>102,496,866</b>	<b>116,386,607</b>	-	-
<i>Account 70 16/18 0862</i>																
<b>Systems Acquisition</b>																
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	1,163,211	155,703	20,613,507	762	627,210	21,148,746	-	-
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	-	-	-	-	13,218,870	13,218,870	-	13,218,870	10,153,564	3,065,306	71,548,968	85,967	25,748,958	55,867,607	-	-
<i>Subtotal</i>	-	-	-	-	<b>19,967,138</b>	<b>19,967,138</b>	<b>5,427,929</b>	<b>14,539,209</b>	<b>11,316,869</b>	<b>8,650,269</b>	<b>92,235,983</b>	<b>86,729</b>	<b>26,449,770</b>	<b>77,016,353</b>	-	-
<i>Account 70 15/17 0862</i>																
<b>Systems Acquisition</b>																
Radiation Portal Monitor Program (AR)	-	-	-	-	341,728	341,728	93	341,634	341,631	97	2,534,405	98	2,346,577	529,361	-	-
Securing the Cities (AS)	-	-	-	-	136,877	136,877	-	136,877	135,340	1,537	15,052,772	542	2,586,729	12,600,841	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	179,587	179,587	-	179,587	86,907	92,680	33,514,491	1,243	7,737,141	25,863,014	-	-
<i>Subtotal</i>	-	-	-	-	<b>658,192</b>	<b>658,192</b>	<b>93</b>	<b>658,098</b>	<b>563,878</b>	<b>94,314</b>	<b>51,101,668</b>	<b>1,883</b>	<b>12,670,447</b>	<b>38,993,216</b>	-	-
<i>Total Systems Acquisition</i>	-	-	-	-	<b>20,625,330</b>	<b>20,625,330</b>	<b>5,428,022</b>	<b>15,197,308</b>	<b>11,880,746</b>	<b>8,744,583</b>	<b>143,337,651</b>	<b>88,612</b>	<b>39,120,217</b>	<b>116,009,569</b>	-	-
<b>TOTAL, DNDO</b>	<b>196,619,472</b>	-	<b>196,619,472</b>	-	<b>53,584,658</b>	<b>250,204,130</b>	<b>6,821,264</b>	<b>243,382,866</b>	<b>102,312,120</b>	<b>147,892,010</b>	<b>349,146,811</b>	<b>2,093,740</b>	<b>156,589,713</b>	<b>292,775,479</b>	<b>132</b>	<b>170</b>