



# Monthly Budget Execution and Staffing Report

Fiscal Year 2017 – Through May 31, 2017

June 30, 2017

Fiscal Year 2017 Report to Congress



Homeland  
Security

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

June 30, 2017

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

This document has been prepared in response to requirements in the *Consolidated Appropriations Act, 2017 (P.L. 115-31)*, which continues reporting terms and conditions specified by the *Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113)*, and its accompanying *Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68*. Included is the monthly budget execution and staffing report for all Components of the Department through May 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 May 31, 2017)

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# I. Legislative Language

This report has been prepared pursuant to the Consolidated Appropriations Act, 2017 (P.L. 115-31) and Section 101 (a) (6) of the *Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)*, which continues reporting terms and conditions specified by the *Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113)*, and its accompanying *Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68*.

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

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

The Joint Explanatory Statement includes the following provisions:

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

House Report 114-215 states as follows:

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

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

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

This report provides an update through May 31, 2017.

**COL DESCRIPTION****DETAILS GUIDANCE**

1	Program/Activity	Programs/Activities approved in the Consolidated Appropriations Act, 2017.
2	FY 2017 Enacted	FY 2017 Enactment (P.L. 115-31)
3	FY 2017 Rescission	FY 2017 Enacted Rescissions
4	FY 2017 Revised CR	= Columns (2 + 3)
5	Prior Year Unobligated Rescission, Supplemental/Reprogramming/Transfer	Various Adjustments: Prior Year Unobligated Rescissions Current Year Rescissions: 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 MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>																
<i>Account 70 17 0100</i>																
<i>Office of the Secretary &amp; Executive Management (OSEM)</i>																
Office of the Secretary - Immediate Office of the Secretary	8,914,000	-	8,914,000	-	-	8,914,000	2,549,311	6,364,689	5,692,518	3,221,482	-	-	3,110,908	2,581,610	16	4
Office of the Secretary - Immediate Office of the Deputy Secretary	1,593,000	-	1,593,000	-	-	1,593,000	447,118	1,145,882	551,713	1,041,287	-	-	385,428	166,285	3	-
Office of the Secretary - Office of Chief of Staff	2,644,000	-	2,644,000	-	-	2,644,000	700,835	1,943,165	1,813,900	830,100	-	-	1,452,165	361,735	18	-
Office of Policy	37,461,000	-	37,461,000	-	-	37,461,000	12,466,662	24,994,338	21,951,224	15,509,776	-	-	21,296,136	655,088	152	10
Office of Public Affairs	5,000,000	-	5,000,000	-	-	5,000,000	1,513,917	3,486,083	3,088,508	1,911,492	-	-	2,552,778	535,730	23	-
Office of Legislative Affairs	5,080,000	-	5,080,000	-	-	5,080,000	1,555,127	3,524,873	3,324,491	1,755,509	-	-	2,910,747	413,744	22	1
Office of Partnership and Engagement	15,206,000	-	15,206,000	-	-	15,206,000	6,327,028	8,878,972	5,567,655	9,638,345	-	-	4,755,204	812,451	40	11
Office of General Counsel	19,298,000	-	19,298,000	-	-	19,298,000	6,521,905	12,776,095	11,360,853	7,937,147	-	-	10,236,207	1,124,646	158	4
Office for Civil Rights and Civil Liberties	22,571,000	-	22,571,000	-	-	22,571,000	8,136,748	14,434,252	11,933,761	10,637,239	-	-	10,579,680	1,354,081	86	2
Office of the Citizenship and Immigration Services Ombudsman	5,935,000	-	5,935,000	-	-	5,935,000	1,821,259	4,113,741	3,824,028	2,110,972	-	-	3,232,275	591,753	31	3
Privacy Office	7,851,000	-	7,851,000	-	-	7,851,000	2,619,985	5,231,015	3,995,775	3,855,225	-	-	3,341,661	654,114	30	2
Office of Secretary - Office of Executive Secretary	5,481,000	-	5,481,000	-	-	5,481,000	1,829,059	3,651,941	3,511,590	1,969,410	-	-	2,830,384	681,206	28	-
<b>TOTAL, OSEM</b>	<b>137,034,000</b>	<b>-</b>	<b>137,034,000</b>	<b>-</b>	<b>-</b>	<b>137,034,000</b>	<b>46,488,954</b>	<b>90,545,046</b>	<b>76,616,016</b>	<b>60,417,984</b>	<b>-</b>	<b>-</b>	<b>66,683,573</b>	<b>9,932,443</b>	<b>607</b>	<b>36</b>

Footnotes

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<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	3,564,000	-	3,564,000	-	-	3,564,000	-	3,564,000	2,292,947	1,271,053	-	-	2,086,854	206,093	15	-
Office of the Chief Readiness Support Officer	25,164,000	-	25,164,000	-	-	25,164,000	2,172,362	22,991,638	14,143,191	11,020,809	-	-	12,331,761	1,811,430	105	44
Office of the Chief Human Capital Officer	39,026,000	-	39,026,000	-	-	39,026,000	3,137,245	35,888,755	22,862,364	16,163,636	-	-	15,537,995	7,324,369	220	39
Office of the Chief Human Capital Officer - HRIT	5,522,000	-	5,522,000	-	-	5,522,000	2,449,000	3,073,000	1,171,943	4,350,057	-	-	1,139,146	32,797	10	6
Office of the Chief Security Officer	63,102,000	-	63,102,000	-	-	63,102,000	5,192,603	57,909,397	39,526,693	23,575,307	-	-	33,160,405	6,366,288	-	-
Office of the Chief Procurement Officer	98,076,000	-	98,076,000	-	-	98,076,000	15,249,183	82,826,817	54,416,800	43,659,200	-	-	42,926,748	11,490,052	443	38
Office of the Chief Readiness Support Officer - StEs Mission Support	21,380,000	-	21,380,000	-	-	21,380,000	14,209,000	7,171,000	5,639,996	15,740,004	-	-	3,524,998	2,114,998	-	-
Office of the Chief Financial Officer	53,700,000	-	53,700,000	-	-	53,700,000	3,315,145	50,384,855	32,730,826	20,969,174	-	-	23,391,819	9,339,007	259	44
Office of the Chief Information Officer	94,191,000	-	94,191,000	-	-	94,191,000	7,782,623	86,408,377	52,603,289	41,587,711	-	-	47,103,340	5,499,949	433	113
<b>Subtotal, Operation and Support</b>	<b>403,725,000</b>	<b>-</b>	<b>403,725,000</b>	<b>-</b>	<b>-</b>	<b>403,725,000</b>	<b>53,507,161</b>	<b>350,217,839</b>	<b>225,388,049</b>	<b>178,336,951</b>	<b>-</b>	<b>-</b>	<b>181,203,066</b>	<b>44,184,983</b>	<b>1,485</b>	<b>284</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	186,361,000	-	186,361,000	-	-	186,361,000	1,381,294	184,979,706	103,435,416	82,925,584	-	-	30,027,390	73,408,026	-	-
Office of the Chief Human Capital Officer - HRIT CAT B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer - CAT B	2,931,000	-	2,931,000	-	-	2,931,000	-	2,931,000	268,453	2,662,547	-	-	8	268,445	-	-
Office of the Chief Readiness Support Officer - StEs Mission Support	4,800,000	-	4,800,000	-	-	4,800,000	4,800,000	-	-	4,800,000	-	-	-	-	-	-
<b>Subtotal, Operation and Support</b>	<b>194,092,000</b>	<b>-</b>	<b>194,092,000</b>	<b>-</b>	<b>-</b>	<b>194,092,000</b>	<b>6,181,294</b>	<b>187,910,706</b>	<b>103,703,869</b>	<b>90,388,131</b>	<b>-</b>	<b>-</b>	<b>30,027,398</b>	<b>73,676,471</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 - StEs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - StEs Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operation 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>Total, Operation and Support</b>	<b>597,817,000</b>	<b>-</b>	<b>597,817,000</b>	<b>-</b>	<b>-</b>	<b>597,817,000</b>	<b>59,688,455</b>	<b>538,128,545</b>	<b>329,091,918</b>	<b>268,725,082</b>	<b>-</b>	<b>-</b>	<b>211,230,464</b>	<b>117,861,454</b>	<b>1,485</b>	<b>284</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	14,760,000	-	14,760,000	-	-	14,760,000	3,786,016	10,973,984	804,600	13,955,400	-	-	141,551	663,049	-	-
Mission Support Assets and Infrastructure - FSM	41,215,000	-	41,215,000	-	-	41,215,000	6,433,746	34,781,254	4,902,997	36,312,003	-	-	878,723	4,024,274	-	-
Mission Support Assets & Infrastructure - HRIT - CAT B	4,079,000	-	4,079,000	-	-	4,079,000	2,392,060	1,686,940	-	4,079,000	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvements</b>	<b>60,054,000</b>	<b>-</b>	<b>60,054,000</b>	<b>-</b>	<b>-</b>	<b>60,054,000</b>	<b>12,611,822</b>	<b>47,442,178</b>	<b>5,707,597</b>	<b>54,346,403</b>	<b>-</b>	<b>-</b>	<b>1,020,274</b>	<b>4,687,323</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0406</b>																
Construction and Facility Improvements	13,253,000	-	13,253,000	-	-	13,253,000	-	13,253,000	-	13,253,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvements</b>	<b>13,253,000</b>	<b>-</b>	<b>13,253,000</b>	<b>-</b>	<b>-</b>	<b>13,253,000</b>	<b>-</b>	<b>13,253,000</b>	<b>-</b>	<b>13,253,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvements</b>	<b>73,307,000</b>	<b>-</b>	<b>73,307,000</b>	<b>-</b>	<b>-</b>	<b>73,307,000</b>	<b>12,611,822</b>	<b>60,695,178</b>	<b>5,707,597</b>	<b>67,599,403</b>	<b>-</b>	<b>-</b>	<b>1,020,274</b>	<b>4,687,323</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	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	10,000	2,490,000	-	-	7,951	2,049	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>10,000</b>	<b>2,490,000</b>	<b>-</b>	<b>-</b>	<b>7,951</b>	<b>2,049</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 16/17 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	17,976	17,976	588	17,388	13,981	3,995	60,786	588	-	74,179	-	-
Human Resources Information Technology Program	-	-	-	-	2,323,107	2,323,107	2,767	2,320,340	876,695	1,446,412	8,111,517	2,767	4,344,795	4,640,650	-	-
<i>Subtotal</i>	-	-	-	-	<b>2,341,083</b>	<b>2,341,083</b>	<b>3,355</b>	<b>2,337,728</b>	<b>890,676</b>	<b>1,450,407</b>	<b>8,172,303</b>	<b>3,355</b>	<b>4,344,795</b>	<b>4,714,829</b>	-	-
<i>Account 70 X 0111</i>																
Mission Support	-	-	-	-	3,337,328	3,337,328	-	3,337,328	2,241,381	1,095,947	6,725,828	-	4,200,404	4,766,805	-	-
St Elizabeths	-	-	-	-	100,983,474	100,983,474	2,722,165	98,261,309	640,672	100,342,802	199,943,843	4,572,165	22,674,467	173,337,883	-	-
<i>Subtotal</i>	-	-	-	-	<b>104,320,802</b>	<b>104,320,802</b>	<b>2,722,165</b>	<b>101,598,637</b>	<b>2,882,053</b>	<b>101,438,749</b>	<b>206,669,671</b>	<b>4,572,165</b>	<b>26,874,871</b>	<b>178,104,688</b>	-	-
<i>Carryover Balances:</i>																
<i>Account 70 X 0111 - MX</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	2,610,771	2,610,771	379,986	2,230,785	415,148	2,195,623	4,330,683	387,475	119,761	4,238,595	-	-
Human Resources Information Technology Program	-	-	-	-	146,665	146,665	143,584	3,081	-	146,665	156,209	143,584	-	12,625	-	-
<i>Subtotal</i>	-	-	-	-	<b>2,757,436</b>	<b>2,757,436</b>	<b>523,570</b>	<b>2,233,866</b>	<b>415,148</b>	<b>2,342,288</b>	<b>4,486,892</b>	<b>531,059</b>	<b>119,761</b>	<b>4,251,220</b>	-	-
<i>Account 70 14/18 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	303,752	303,752	38,529	265,223	43,484	260,268	1,406,170	142,513	454,661	852,480	-	-
<i>Subtotal</i>	-	-	-	-	<b>303,752</b>	<b>303,752</b>	<b>38,529</b>	<b>265,223</b>	<b>43,484</b>	<b>260,268</b>	<b>1,406,170</b>	<b>142,513</b>	<b>454,661</b>	<b>852,480</b>	-	-
<i>Account 70 13/17 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	210,454	210,454	74,539	135,915	52,781	157,673	1,786,841	140,019	192,518	1,507,085	-	-
<i>Subtotal</i>	-	-	-	-	<b>210,454</b>	<b>210,454</b>	<b>74,539</b>	<b>135,915</b>	<b>52,781</b>	<b>157,673</b>	<b>1,786,841</b>	<b>140,019</b>	<b>192,518</b>	<b>1,507,085</b>	-	-
<b>Department Operations - 70 X 0100</b>	-	-	-	-	814,860	814,860	-	814,860	-	814,860	1,235,728	47,859	290,255	897,614	-	-
<b>Counter Terrorism - 70 X 0101</b>	-	-	-	-	39,687	39,687	39,687	-	-	39,687	39,687	39,687	-	-	-	-
<b>Pandemic Flu Supplemental, PL 109 - 148 - 70 X 0110</b>	-	-	-	-	-	-	-	-	-	-	223,760	-	3,369	220,390	-	-
<i>Subtotal, USM</i>	<b>673,624,000</b>	-	<b>673,624,000</b>	-	<b>110,788,073</b>	<b>784,412,073</b>	<b>75,702,122</b>	<b>708,709,952</b>	<b>339,093,657</b>	<b>445,318,416</b>	<b>224,021,052</b>	<b>5,476,656</b>	<b>244,538,920</b>	<b>313,099,132</b>	<b>1,485</b>	<b>284</b>
<b>Office of the Chief Financial Officer</b>																
<i>Account 70 16/17 0112 FSM</i>	-	-	-	-	29,144,396	29,144,396	1,039	29,143,357	22,859,364	6,285,032	20,888,319	1,039	21,454,983	22,291,661	-	-
<i>Account 70 X 0112 FSM</i>	-	-	-	-	61,587	61,587	-	61,587	-	61,587	13,092,145	-	12,820,792	271,353	-	-
<b>TOTAL, OCFO</b>	-	-	-	-	<b>29,205,983</b>	<b>29,205,983</b>	<b>1,039</b>	<b>29,204,944</b>	<b>22,859,364</b>	<b>6,346,619</b>	<b>33,980,464</b>	<b>1,039</b>	<b>34,275,775</b>	<b>22,563,014</b>	-	-
<b>Office of the Chief Information Officer</b>																
Information Technology Services - 70 X 0113	-	-	-	-	1,893,671	1,893,671	511,765	1,381,906	143,047	1,750,624	26,277,584	511,765	5,027,264	20,881,602	-	-
Security Activities - 70 X 0113	-	-	-	-	1,839,943	1,839,943	1,095,688	744,255	-	1,839,943	11,694,438	1,095,688	-	10,598,750	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	1,071,252	1,071,252	1,069,660	1,592	-	1,071,252	1,359,250	1,069,660	-	289,590	-	-
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	-	-	-	-	2,110,963	2,110,963	108,708	2,002,255	1,035,210	1,075,753	145,366	299,020	-	881,556	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	265,938,420	265,938,420	212,316,880	53,621,540	3,131,355	262,807,065	7,956,308	3,046	2,766,898	8,317,719	-	-
<i>Subtotal, OCIO Annual and No Year</i>	-	-	-	-	<b>272,962,078</b>	<b>272,962,078</b>	<b>215,166,564</b>	<b>57,795,514</b>	<b>4,309,612</b>	<b>268,652,466</b>	<b>48,670,695</b>	<b>3,043,042</b>	<b>7,794,162</b>	<b>42,143,103</b>	-	-
<i>Account 70 16/17 0113</i>																
Information Technology Services	-	-	-	-	4,966,591	4,966,591	482,696	4,483,895	-	4,966,591	82,115,714	533,941	56,124,276	25,457,497	-	-
Security Activities - ISA	-	-	-	-	725,795	725,795	311,727	414,068	-	725,795	2,424,664	305,985	201	2,118,478	-	-
Homeland Secure Data Network (HSDN)	-	-	-	-	1,836,017	1,836,017	-	1,836,017	-	1,836,017	28,824,066	2,663	16,837,081	11,984,322	-	-
Cyber Security Fund	-	-	-	-	29,357,255	29,357,255	-	29,357,255	7,813,411	21,543,844	70,642,745	-	39,286,993	39,169,163	-	-
<i>Subtotal</i>	-	-	-	-	<b>36,885,658</b>	<b>36,885,658</b>	<b>794,423</b>	<b>36,091,235</b>	<b>7,813,411</b>	<b>29,072,247</b>	<b>184,007,189</b>	<b>842,589</b>	<b>112,248,551</b>	<b>78,729,460</b>	-	-
<b>TOTAL, OCIO</b>	-	-	-	-	<b>309,847,736</b>	<b>309,847,736</b>	<b>215,960,987</b>	<b>93,886,749</b>	<b>12,123,023</b>	<b>297,724,713</b>	<b>232,677,884</b>	<b>3,885,631</b>	<b>120,042,713</b>	<b>120,872,563</b>	-	-
<b>TOTAL, USM</b>	<b>673,624,000</b>	-	<b>673,624,000</b>	-	<b>449,841,792</b>	<b>1,123,465,792</b>	<b>291,664,148</b>	<b>831,801,645</b>	<b>374,076,044</b>	<b>749,389,748</b>	<b>490,679,400</b>	<b>9,363,326</b>	<b>398,857,408</b>	<b>456,534,709</b>	<b>1,485</b>	<b>284</b>
<b>Working Capital Fund (WCF): 70 X 4640</b>																
DHS Crosscutting	13,847,610	-	13,847,610	-	6,438,915	20,286,525	9,417,710	10,868,815	4,228,904	16,057,621	12,650,846	341,021	1,506,420	15,032,309	7	-
Fee for Service	519,844,568	-	519,844,568	-	49,756,320	569,600,888	128,674,974	440,925,914	269,169,253	300,431,635	406,408,957	14,724,325	177,194,945	483,658,940	100	-
Tri-Bureau Service	-	-	-	-	184,938	184,938	928	184,010	-	184,938	64,519	-	-	64,519	-	-
Government-Wide Mandated	9,070,032	-	9,070,032	-	184,938	9,254,970	1,338,182	7,916,788	3,907,492	5,347,478	7,138,609	-	639,947	10,406,154	-	-
WCF Management Activity	-	-	-	-	86,011	86,011	-	86,011	971	85,040	86,011	3,014	86,011	(2,043)	-	-
<b>TOTAL, Working Capital Fund (WCF)</b>	<b>542,762,210</b>	-	<b>542,762,210</b>	-	<b>56,651,122</b>	<b>599,413,332</b>	<b>139,431,794</b>	<b>459,981,538</b>	<b>277,306,620</b>	<b>322,106,712</b>	<b>426,348,942</b>	<b>15,068,360</b>	<b>179,427,323</b>	<b>509,159,879</b>	<b>107</b>	-

DEPARTMENT OF HOMELAND SECURITY  
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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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>			-			-	-			-						
<i>Account 70 17 0115</i>			-			-	-			-						
Operations and Support	157,436,000	-	157,436,000	-	-	157,436,000	59,259,429	98,176,571	84,318,227	73,117,773.00	-	-	71,678,402	12,639,825	767	123
<i>Account 70 17/18 0115</i>			-			-	-			-						
Operations and Support	106,115,000	-	106,115,000	-	-	106,115,000	31,570,761	74,544,239	41,991,487	64,123,513.00	-	-	12,808,677	29,182,810	46	45
<i>Account 70 16/17 0115</i>			-			-	-			-						
Operations and Support	-	-	-	-	9,886,805	9,886,805	86	9,886,719	4,504,725	5,382,080	61,313,726	2,799,413	36,144,253	26,874,785	-	-
<b>TOTAL, A&amp;O</b>	<b>263,551,000</b>	<b>-</b>	<b>263,551,000</b>	<b>-</b>	<b>9,886,805</b>	<b>273,437,805</b>	<b>90,830,276</b>	<b>182,607,529</b>	<b>130,814,439</b>	<b>142,623,366</b>	<b>61,313,726</b>	<b>2,799,413</b>	<b>120,631,332</b>	<b>68,697,420</b>	<b>813</b>	<b>168</b>

**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.

DEPARTMENT OF HOMELAND SECURITY  
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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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17 0200</i>																
Operations and Support	175,000,000	-	175,000,000	-	-	175,000,000	64,894,189	110,105,811	100,116,287	74,883,713	-	-	86,696,804	13,419,483	618	-
<i>Account 70 X 0200</i>																
<i>Operations and Support</i>																
Transfer from Disaster Relief	-	-	-	-	3,487,723	3,487,723	210,685	3,277,038	298,080	3,189,643	6,720,699	210,685	3,018,943	3,789,151	108	-
<b>Total Operations Support</b>	<b>175,000,000</b>	<b>-</b>	<b>175,000,000</b>	<b>-</b>	<b>3,487,723</b>	<b>178,487,723</b>	<b>65,104,874</b>	<b>113,382,849</b>	<b>100,414,367</b>	<b>78,073,356</b>	<b>6,720,699</b>	<b>210,685</b>	<b>89,715,747</b>	<b>17,208,634</b>	<b>726</b>	<b>-</b>
<i>Account 70 X 0200</i>																
[Spectrum Relocation]	-	-	-	-	5,627,051	5,627,051	2,119,010	3,508,041	199,920	5,427,131	-	-	-	199,920	-	-
<b>Subtotal, Emergency Preparedness &amp; Response Disaster</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,627,051</b>	<b>5,627,051</b>	<b>2,119,010</b>	<b>3,508,041</b>	<b>199,920</b>	<b>5,427,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,920</b>	<b>-</b>	<b>-</b>
<b>Total, OIG</b>	<b>175,000,000</b>	<b>-</b>	<b>175,000,000</b>	<b>-</b>	<b>3,487,723</b>	<b>178,487,723</b>	<b>65,104,874</b>	<b>113,382,849</b>	<b>100,414,367</b>	<b>78,073,356</b>	<b>6,720,699</b>	<b>210,685</b>	<b>89,715,747</b>	<b>17,208,634</b>	<b>726</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Account 70 17 0530</b>																	
<b>Mission Support</b>																	
Enterprise Services	1,166,684,500	-	1,166,684,500	-	-	1,166,684,500	-	-	1,166,684,500	628,649,789	538,034,711	-	-	515,091,960	113,557,829	2,957	2,372
Office of Professional Responsibility	167,163,000	-	167,163,000	-	-	167,163,000	-	-	167,163,000	89,612,207	77,550,793	-	-	72,194,260	17,417,947	567	103
Executive Leadership and Oversight	93,908,000	-	93,908,000	-	-	93,908,000	-	-	93,908,000	59,234,611	34,673,389	-	-	54,067,216	5,167,395	582	5
<b>Subtotal, Mission Support</b>	<b>1,427,755,500</b>	<b>-</b>	<b>1,427,755,500</b>	<b>-</b>	<b>-</b>	<b>1,427,755,500</b>	<b>-</b>	<b>-</b>	<b>1,427,755,500</b>	<b>777,496,607</b>	<b>650,258,893</b>	<b>-</b>	<b>-</b>	<b>641,353,436</b>	<b>136,143,171</b>	<b>4,106</b>	<b>2,480</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	3,681,084,000	-	3,681,084,000	-	-	3,681,084,000	-	-	3,681,084,000	2,346,474,305	1,334,609,695	-	-	2,150,343,841	196,130,464	20,988	115
Assets and Support	343,839,500	-	343,839,500	-	-	343,839,500	-	-	343,839,500	76,232,143	267,607,357	-	-	72,106,254	4,125,889	-	301
Office of Training and Development	54,221,000	-	54,221,000	-	-	54,221,000	-	-	54,221,000	32,789,825	21,431,175	-	-	26,125,778	6,664,047	240	38
<b>Subtotal, Border Security Operations</b>	<b>4,079,144,500</b>	<b>-</b>	<b>4,079,144,500</b>	<b>-</b>	<b>-</b>	<b>4,079,144,500</b>	<b>-</b>	<b>-</b>	<b>4,079,144,500</b>	<b>2,455,496,273</b>	<b>1,623,648,227</b>	<b>-</b>	<b>-</b>	<b>2,248,575,873</b>	<b>206,920,400</b>	<b>21,228</b>	<b>454</b>
<b>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	2,734,840,000	-	2,734,840,000	-	-	2,734,840,000	-	-	2,734,840,000	1,782,249,718	952,590,282	-	-	1,571,273,568	210,976,150	17,749	44
International Operations	131,425,000	-	131,425,000	-	-	131,425,000	-	-	131,425,000	90,411,875	41,013,125	-	-	76,119,199	14,292,676	796	3
Targeting Operations	149,773,000	-	149,773,000	-	-	149,773,000	-	-	149,773,000	77,818,497	71,954,503	-	-	70,614,896	7,203,601	517	12
Assets and Support	729,173,500	-	729,173,500	-	-	729,173,500	-	-	729,173,500	342,628,782	386,544,718	-	-	290,154,554	52,474,228	-	805
Office of Trade	165,101,000	-	165,101,000	-	-	165,101,000	-	-	165,101,000	89,928,492	75,172,508	-	-	81,175,211	8,753,281	864	18
Office of Training and Development	50,354,000	-	50,354,000	-	-	50,354,000	-	-	50,354,000	33,955,677	16,398,323	-	-	26,867,318	7,088,359	143	34
<b>Subtotal, Trade and Travel Operations</b>	<b>3,960,666,500</b>	<b>-</b>	<b>3,960,666,500</b>	<b>-</b>	<b>-</b>	<b>3,960,666,500</b>	<b>-</b>	<b>-</b>	<b>3,960,666,500</b>	<b>2,416,993,041</b>	<b>1,543,673,459</b>	<b>-</b>	<b>-</b>	<b>2,116,204,746</b>	<b>300,788,295</b>	<b>20,069</b>	<b>916</b>
<b>Integrated Operations</b>																	
<b>Air and Marine Operations</b>																	
Operations	266,764,000	-	266,764,000	-	-	266,764,000	-	-	266,764,000	181,534,484	85,229,516	-	-	163,641,472	17,893,012	1,491	7
Assets and Support	248,881,000	-	248,881,000	-	-	248,881,000	-	-	248,881,000	76,453,084	172,427,916	-	-	75,626,837	826,247	-	686
Air and Marine Operations Center	38,638,000	-	38,638,000	-	-	38,638,000	-	-	38,638,000	14,981,802	23,656,198	-	-	13,677,818	1,303,984	161	19
Office of International Affairs	36,513,000	-	36,513,000	-	-	36,513,000	-	-	36,513,000	23,639,980	12,873,020	-	-	23,255,019	384,961	177	1
Office of Intelligence	58,492,000	-	58,492,000	-	-	58,492,000	-	-	58,492,000	31,265,318	27,226,682	-	-	26,302,378	4,962,940	283	19
Office of Training and Development	5,807,000	-	5,807,000	-	-	5,807,000	-	-	5,807,000	3,032,700	2,774,300	-	-	1,118,256	1,914,444	-	4
Operations Support	93,259,000	-	93,259,000	-	-	93,259,000	-	-	93,259,000	42,456,549	50,802,451	-	-	36,855,995	5,600,554	366	78
<b>Subtotal, Integrated Operations</b>	<b>748,354,000</b>	<b>-</b>	<b>748,354,000</b>	<b>-</b>	<b>-</b>	<b>748,354,000</b>	<b>-</b>	<b>-</b>	<b>748,354,000</b>	<b>373,363,917</b>	<b>374,990,083</b>	<b>-</b>	<b>-</b>	<b>340,477,775</b>	<b>32,886,142</b>	<b>2,478</b>	<b>814</b>
<b>Subtotal, Operations and Support</b>	<b>10,215,920,500</b>	<b>-</b>	<b>10,215,920,500</b>	<b>-</b>	<b>-</b>	<b>10,215,920,500</b>	<b>-</b>	<b>-</b>	<b>10,215,920,500</b>	<b>6,023,349,838</b>	<b>4,192,570,662</b>	<b>-</b>	<b>-</b>	<b>5,346,611,830</b>	<b>676,738,008</b>	<b>47,881</b>	<b>4,664</b>
<b>Account 70 17/18 0530</b>																	
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	33,920,000	-	33,920,000	110,847	-	34,030,847	-	34,030,847	-	-	34,030,847	-	-	-	-	-	-
<b>Mission Support</b>																	
Enterprise Services	219,572,732	-	219,572,732	-	-	219,572,732	-	35,605,000	183,967,732	159,795,988	59,776,744	-	-	88,547,828	71,248,160	-	956
Office of Professional Responsibility	8,361,000	-	8,361,000	-	-	8,361,000	-	8,361,000	-	-	8,361,000	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	<b>227,933,732</b>	<b>-</b>	<b>227,933,732</b>	<b>-</b>	<b>-</b>	<b>227,933,732</b>	<b>-</b>	<b>43,966,000</b>	<b>183,967,732</b>	<b>159,795,988</b>	<b>68,137,744</b>	<b>-</b>	<b>-</b>	<b>88,547,828</b>	<b>71,248,160</b>	<b>-</b>	<b>956</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Assets and Support	182,850,751	-	182,850,751	-	-	182,850,751	-	84,710,000	98,140,751	83,477,933	99,372,818	-	-	32,873,176	50,604,757	-	245
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	<b>182,850,751</b>	<b>-</b>	<b>182,850,751</b>	<b>-</b>	<b>-</b>	<b>182,850,751</b>	<b>-</b>	<b>84,710,000</b>	<b>98,140,751</b>	<b>83,477,933</b>	<b>99,372,818</b>	<b>-</b>	<b>-</b>	<b>32,873,176</b>	<b>50,604,757</b>	<b>-</b>	<b>245</b>
<b>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	24,460,000	-	24,460,000	-	-	24,460,000	-	24,460,000	-	-	24,460,000	-	-	-	-	-	-
Assets and Support	174,848,260	-	174,848,260	-	-	174,848,260	-	69,614,000	105,234,260	74,241,815	100,606,445	-	-	31,046,972	43,194,843	-	470
Office of Trade	27,536,895	-	27,536,895	-	-	27,536,895	-	-	27,536,895	25,518,610	2,018,285	-	-	20,541,758	4,976,852	-	18
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trade and Travel Operations</b>	<b>226,845,155</b>	<b>-</b>	<b>226,845,155</b>	<b>-</b>	<b>-</b>	<b>226,845,155</b>	<b>-</b>	<b>94,074,000</b>	<b>132,771,155</b>	<b>99,760,425</b>	<b>127,084,730</b>	<b>-</b>	<b>-</b>	<b>51,588,730</b>	<b>48,171,695</b>	<b>-</b>	<b>488</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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Integrated Operations</b>																	
<b>Air and Marine Operations:</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	276,693,871	-	276,693,871	-	-	276,693,871	-	18,143,000	258,550,871	178,409,153	98,284,718	-	-	44,385,721	134,023,432	-	573
Air and Marine Operations Center	8,010,991	-	8,010,991	-	-	8,010,991	-	-	8,010,991	6,043,066	1,967,925	-	-	5,269,592	773,474	-	18
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	<b>284,704,862</b>	<b>-</b>	<b>284,704,862</b>	<b>-</b>	<b>-</b>	<b>284,704,862</b>	<b>-</b>	<b>18,143,000</b>	<b>266,561,862</b>	<b>184,452,219</b>	<b>100,252,643</b>	<b>-</b>	<b>-</b>	<b>49,655,313</b>	<b>134,796,906</b>	<b>-</b>	<b>591</b>
<b>Subtotal, Operations and Support</b>	<b>956,254,500</b>	<b>-</b>	<b>956,254,500</b>	<b>110,847</b>	<b>-</b>	<b>956,365,347</b>	<b>-</b>	<b>274,923,847</b>	<b>681,441,500</b>	<b>527,486,565</b>	<b>428,878,782</b>	<b>-</b>	<b>-</b>	<b>222,665,047</b>	<b>304,821,518</b>	<b>-</b>	<b>2,280</b>
<b>Account 70 17/19 0530</b>																	
<b>Mission Support</b>																	
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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>-</b>
<b>Border Security Operations</b>																	
<b>US Border Patrol</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security 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>Trade and Travel Operations</b>																	
<b>Office of Field Operations</b>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trade and Travel 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>Integrated Operations</b>																	
<b>Air and Marine Operations:</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated 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>-</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>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	42,743	63,216	24,569	-	58,759	8,554	-	-
Spectrum Relocation	-	-	-	9,519,000	28,647,529	38,166,529	-	23,716,548	14,449,982	3,135,913	35,030,616	-	2,962,908	105,667	67,338	-	-
Preclearance	(6,621,278)	-	(6,621,278)	-	-	(6,621,278)	-	(6,621,278)	-	(10,710,948)	4,089,670	-	-	(10,710,948)	-	-	-
<b>Subtotal, Operations and Support</b>	<b>(6,621,278)</b>	<b>-</b>	<b>(6,621,278)</b>	<b>9,519,000</b>	<b>28,753,488</b>	<b>31,651,210</b>	<b>-</b>	<b>17,136,774</b>	<b>14,514,437</b>	<b>(7,532,291)</b>	<b>39,183,502</b>	<b>24,569</b>	<b>2,962,908</b>	<b>(10,546,522)</b>	<b>75,892</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>11,165,553,722</b>	<b>-</b>	<b>11,165,553,722</b>	<b>9,629,847</b>	<b>28,753,488</b>	<b>11,203,937,057</b>	<b>-</b>	<b>292,060,621</b>	<b>10,911,876,437</b>	<b>6,543,304,112</b>	<b>4,660,632,946</b>	<b>24,569</b>	<b>2,962,908</b>	<b>5,558,730,355</b>	<b>981,635,418</b>	<b>47,881</b>	<b>6,944</b>

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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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Procurement, Construction &amp; Improvements</b>																	
<b>Account 70 17/19 0532</b>																	
Border Security Assets and Infrastructure	45,942,000	-	45,942,000	-	-	45,942,000	-	-	45,942,000	-	45,942,000	-	-	-	-	-	107
Trade and Travel Assets and Infrastructure	60,842,000	-	60,842,000	-	-	60,842,000	-	-	60,842,000	13,420,680	47,421,320	-	-	4,199,164	9,221,517	-	-
<b>Integrated Operations</b>																	
Airframes and Sensors	116,058,000	-	116,058,000	-	-	116,058,000	-	-	116,058,000	-	116,058,000	-	-	-	-	-	41
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	30,000,000	-	30,000,000	-	-	30,000,000	-	-	30,000,000	6,364,598	23,635,402	-	-	260,234	6,104,364	-	161
<b>Subtotal, Procurement, Construction &amp; Improvements</b>	<b>252,842,000</b>	<b>-</b>	<b>252,842,000</b>	<b>-</b>	<b>-</b>	<b>252,842,000</b>	<b>-</b>	<b>-</b>	<b>252,842,000</b>	<b>19,785,278</b>	<b>233,056,722</b>	<b>-</b>	<b>-</b>	<b>4,459,398</b>	<b>15,325,881</b>	<b>-</b>	<b>309</b>
<b>Account 70 17/21 0532</b>																	
Border Security Assets and Infrastructure	444,908,200	-	444,908,200	-	-	444,908,200	-	-	444,908,200	-	444,908,200	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	10,300,000	-	10,300,000	-	-	10,300,000	-	10,300,000	-	-	10,300,000	-	-	-	-	-	-
<b>Integrated Operations Assets</b>																	
Airframes and Sensors	42,191,800	-	42,191,800	-	-	42,191,800	-	-	42,191,800	22,217,036	19,974,764	-	-	277,053	21,939,983	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	20,775,000	-	20,775,000	-	-	20,775,000	-	6,000,000	14,775,000	14,249,282	6,525,718	-	-	-	14,249,282	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction &amp; Improvements</b>	<b>518,175,000</b>	<b>-</b>	<b>518,175,000</b>	<b>-</b>	<b>-</b>	<b>518,175,000</b>	<b>-</b>	<b>16,300,000</b>	<b>501,875,000</b>	<b>36,466,318</b>	<b>481,708,682</b>	<b>-</b>	<b>-</b>	<b>277,053</b>	<b>36,189,265</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction &amp; Improvements</b>	<b>771,017,000</b>	<b>-</b>	<b>771,017,000</b>	<b>-</b>	<b>-</b>	<b>771,017,000</b>	<b>-</b>	<b>16,300,000</b>	<b>754,717,000</b>	<b>56,251,596</b>	<b>714,765,404</b>	<b>-</b>	<b>-</b>	<b>4,736,451</b>	<b>51,515,146</b>	<b>-</b>	<b>309</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	-	200,389	17,055,715	-	-
<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>200,389</b>	<b>17,055,715</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	-	-	22,006,704	20,570,523	1,436,181	-	-	20,443,027	127,496	-	-
<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	10,299,382	1,996,174	-	-
High Intensity Drug Trafficking Area HIDTA Transfer	-	-	-	-	193,450	193,450	-	-	193,450	108,346	85,104	-	-	102,115	6,231	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,309,259</b>	<b>22,309,259</b>	<b>-</b>	<b>100,069</b>	<b>22,209,190</b>	<b>20,678,869</b>	<b>1,630,390</b>	<b>12,404,661</b>	<b>109,105</b>	<b>30,844,524</b>	<b>2,129,901</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b>																	
<b>Account 70 16/20 0532</b>																	
Facility Construction and Sustainment	-	-	-	-	19,505,768	19,505,768	-	3,000	19,502,769	3,491,540	16,014,228	196,168,079	3,818,533	80,386,422	115,454,663	-	-
Program Oversight and Management	-	-	-	-	11,062,155	11,062,155	-	1,832	11,060,323	3,157,663	7,904,492	25,629,043	265,170	16,421,013	12,100,523	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,567,923</b>	<b>30,567,923</b>	<b>-</b>	<b>4,831</b>	<b>30,563,092</b>	<b>6,649,203</b>	<b>23,918,720</b>	<b>221,797,121</b>	<b>4,083,703</b>	<b>96,807,435</b>	<b>127,555,187</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b>																	
<b>Account 70 15/19 0532</b>																	
Facility construction and sustainment	-	-	-	-	26,957,650	26,957,650	-	1,238,034	25,719,616	9,459,695	17,497,955	85,896,819	7,759,795	23,856,516	63,740,203	-	-
Program Oversight and Management	-	-	-	-	1,780,421	1,780,421	-	-	1,780,421	496,012	1,284,409	7,258,748	319,354	4,955,548	2,479,858	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,738,071</b>	<b>28,738,071</b>	<b>-</b>	<b>1,238,034</b>	<b>27,500,037</b>	<b>9,955,707</b>	<b>18,782,364</b>	<b>93,155,567</b>	<b>8,079,148</b>	<b>28,812,064</b>	<b>66,220,062</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b>																	
<b>Account 70 14/18 0532</b>																	
Facility Construction and Sustainment	-	-	-	-	7,800,247	7,800,247	-	536,301	7,263,945	4,139,676	3,660,570	47,494,357	5,231,268	8,390,099	38,012,667	-	-
Program Oversight and Management	-	-	-	-	2,054,834	2,054,834	-	352	2,054,482	1,337,852	716,982	341,157	431,949	382	1,246,679	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,855,081</b>	<b>9,855,081</b>	<b>-</b>	<b>536,654</b>	<b>9,318,427</b>	<b>5,477,529</b>	<b>4,377,552</b>	<b>47,835,515</b>	<b>5,663,217</b>	<b>8,390,481</b>	<b>39,259,345</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b>																	
<b>Account 70 13/17 0532: Carryover Balance</b>																	
Facility Construction and Sustainment	-	-	-	-	4,209,877	4,209,877	-	1,616	4,208,261	1,873,151	2,336,726	20,168,020	1,655,273	3,898,382	16,487,516	-	-
Program Oversight and Management	-	-	-	-	1,238,396	1,238,396	-	22	1,238,373	1,157,815	80,580	674,334	1,071	24,205	1,806,873	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,448,272</b>	<b>5,448,272</b>	<b>-</b>	<b>1,638</b>	<b>5,446,634</b>	<b>3,030,966</b>	<b>2,417,307</b>	<b>20,842,354</b>	<b>1,656,344</b>	<b>3,922,587</b>	<b>18,294,389</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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Automization Modernization</b> <b>Account 70 16/18 0531</b>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	59,932,691	59,932,691	-	1,182	59,931,509	21,111,486	38,821,204	30,203,761	10,702	26,926,820	24,377,725	-	-
Automated commercial system and current operations protection and processing support (COPPS)	-	-	-	-	30,376,008	30,376,008	-	289	30,375,719	5,250,646	25,125,362	54,554,322	3,053,242	42,680,509	14,071,217	-	-
Automated Targeting	-	-	-	-	41,662	41,662	-	225	41,437	-	41,662	88,616,617	5,449	49,684,506	38,926,662	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,350,361</b>	<b>90,350,361</b>	<b>-</b>	<b>1,696</b>	<b>90,348,665</b>	<b>26,362,132</b>	<b>63,988,229</b>	<b>173,374,701</b>	<b>3,069,393</b>	<b>119,291,836</b>	<b>77,375,605</b>	<b>-</b>	<b>-</b>
<b>Account 70 15/17 0531</b>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	2,973,786	2,973,786	-	696	2,973,089	1,366,588	1,607,198	25,972,312	344,917	18,009,339	8,984,643	-	-
Automated commercial system and current operations protection and processing support (COPPS)	-	-	-	-	3,115,738	3,115,738	-	77,461	3,038,276	1,011,523	2,104,215	26,771,447	2,423,094	19,545,055	5,814,820	-	-
Automated Targeting	-	-	-	-	323,583	323,583	-	203,385	120,198	120,183	203,400	13,087,714	102,085	2,765,823	10,339,989	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,413,106</b>	<b>6,413,106</b>	<b>-</b>	<b>281,542</b>	<b>6,131,564</b>	<b>2,498,294</b>	<b>3,914,812</b>	<b>65,831,473</b>	<b>2,870,097</b>	<b>40,320,218</b>	<b>25,139,453</b>	<b>-</b>	<b>-</b>
<b>(BSFIT) Border Security Fencing, Infrastructure, and Technology</b> <b>Account 70 16/17 0533</b>																	
SBInet Operations & Main Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	(5,000,000)	58,308,869	53,308,869	-	585	53,308,284	36,439,923	16,868,947	153,508,561	13,867,489	105,938,481	70,142,513	-	-
<b>BSFIT Account 70 16/18 0533</b>																	
SBInet Operations & Main	-	-	-	-	18,338,871	18,338,871	-	-	18,338,871	5,212,514	13,126,357	4,288,415	773,032	1,059,000	7,668,897	-	-
<b>BSFIT Account 70 16/18 0533</b>																	
SBInet Development & Deployment	-	-	-	-	75,596,764	75,596,764	-	1,080,490	74,516,275	14,186,861	61,409,903	44,321,387	2,082,590	21,097,618	35,328,040	-	-
<b>BSFIT Account 70 15/17 0533</b>																	
SBInet Operations & Main	-	-	-	-	23,173,728	23,173,728	-	723,695	22,450,032	9,268,142	13,905,585	82,251,264	11,708,757	32,346,598	47,464,051	-	-
SBInet Development & Deployment	-	-	-	5,000,000	34,452,950	39,452,950	-	479	39,452,471	19,136,464	20,316,486	24,740,834	657,773	6,513,989	36,705,536	-	-
Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	-	2,351	2,351	-	2,351	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,873,534</b>	<b>209,873,534</b>	<b>-</b>	<b>1,807,600</b>	<b>208,065,933</b>	<b>84,243,905</b>	<b>125,629,629</b>	<b>309,110,461</b>	<b>29,089,641</b>	<b>166,955,687</b>	<b>197,309,038</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	-	-	-	-	24,943,692	24,943,692	-	93,857	24,849,835	3,904,054	21,039,638	189,588,155	2,413,694	117,242,266	73,836,249	-	-
Procurement	-	-	-	-	17,365,036	17,365,036	-	-	17,365,036	251,634	17,113,402	57,527,458	-	37,512,348	20,266,744	-	-
Sales Exchange and Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	5,802,667	5,802,667	-	-	5,802,667	4,169,720	1,632,947	-	-	3,430,000	739,720	-	-
<b>Account 70 15/17 0544: Carryover</b>																	
Operations and Maintenance	-	-	-	-	15,098,024	15,098,024	-	17,292	15,080,733	5,991,014	9,107,011	55,564,192	10,949,850	22,529,006	28,076,350	-	-
Procurement	-	-	-	-	81,399	81,399	-	-	81,399	-	81,399	1,161,449	286	389,710	771,453	-	-
Sales Exchange & Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	-	-	-	-	-	-	-	5,069,946	-	4,189,632	880,314	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,290,818</b>	<b>63,290,818</b>	<b>-</b>	<b>111,149</b>	<b>63,179,669</b>	<b>14,316,421</b>	<b>48,974,396</b>	<b>308,911,200</b>	<b>13,363,831</b>	<b>185,292,961</b>	<b>124,570,830</b>	<b>-</b>	<b>-</b>
<b>Total, Direct Appropriations</b>	<b>11,936,570,722</b>	<b>-</b>	<b>11,936,570,722</b>	<b>9,629,847</b>	<b>496,843,809</b>	<b>12,443,044,378</b>	<b>-</b>	<b>313,687,730</b>	<b>12,129,356,648</b>	<b>6,772,768,733</b>	<b>5,670,275,645</b>	<b>1,270,543,726</b>	<b>70,947,386</b>	<b>6,244,304,987</b>	<b>1,728,060,087</b>	<b>47,881</b>	<b>7,253</b>

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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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Fee Accounts:</b>																	
Immigration Inspection User Fee - 070 X 5087	677,894,000	-	677,894,000	(15,088,686)	118,670,550	781,475,864	-	459,690,625	321,785,239	321,578,189	459,897,675	-	-	321,578,189	-	4,190	-
Immigration Enforcement Fines - 070 X 5451	860,000	-	860,000	(59,340)	1,492,555	2,293,215	-	800,660	1,492,555	1,492,555	800,660	-	-	1,492,555	-	5	-
Land Border Inspection Fee - 070 X 5089	46,517,000	-	46,517,000	(1,617,436)	18,715,839	63,615,403	-	22,765,694	40,849,709	39,590,709	24,024,694	-	-	39,590,709	-	200	-
COBRA Passenger Inspection Fee - 070 X 5695	754,737,000	-	754,737,000	(36,137,853)	226,781,608	945,380,755	-	443,869,050	501,511,705	465,040,313	480,340,442	67,505,124	-	451,554,653	80,990,784	3,205	-
APHIS Inspection Fee - 070 X 0530	-	-	-	356,343,333	18,409,090	374,752,423	-	133,628,750	241,123,673	241,123,673	133,628,750	-	-	241,123,673	-	3,012	-
Electronic System for Travel Authorization Fees - 070 X 5595	58,301,000	-	58,301,000	(4,022,769)	78,522,252	132,800,483	-	63,981,018	68,819,465	21,192,502	111,607,981	25,351,373	143,813	33,024,148	13,375,914	96	-
Harbor Maintenance Fee Collection (Trust Fund) - 070 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 070 X 5543	96,297,000	-	96,297,000	-	121,522,596	217,819,596	-	97,470,779	120,348,817	70,396,175	147,423,421	25,645,400	229,154	66,149,543	29,662,878	62	-
Puerto Rico Trust Fund - 070 X 5687	99,551,000	-	99,551,000	(6,869,019)	37,669,169	130,351,150	-	65,708,156	64,642,994	58,112,632	72,238,518	32,437,758	943,739	59,427,454	30,179,197	141	-
User Fee Facilities Fee - 070 X 5694	9,415,000	-	9,415,000	-	10,981,958	20,396,958	-	6,134,399	14,262,559	9,313,534	11,083,424	963,163	6,197	8,954,307	1,316,193	69	-
Customs Unclaimed Goods - 070 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	116,000,000	-	116,000,000	(13,413,621)	78,400,301	180,986,680	-	94,723,459	86,263,221	16,095,322	164,891,358	-	-	285,540	15,809,782	-	-
<b>Subtotal, Fee Accounts</b>	<b>1,859,572,000</b>	<b>-</b>	<b>1,859,572,000</b>	<b>279,134,609</b>	<b>711,165,918</b>	<b>2,849,872,527</b>	<b>-</b>	<b>1,388,772,590</b>	<b>1,461,099,937</b>	<b>1,243,935,604</b>	<b>1,605,936,923</b>	<b>151,902,818</b>	<b>1,322,903</b>	<b>1,223,180,771</b>	<b>171,334,748</b>	<b>10,980</b>	<b>-</b>
<b>FY 2015 Carryover Balances</b>																	
<b>Supplemental / Emergency</b>																	
Legacy S&E - 70X0503	-	-	-	-	317,467	317,467	-	279,674	37,793	37,791	279,675	1	1,849	16,764	19,180	-	-
Salaries & Expenses - 70X0530	-	-	-	-	408,372	408,372	-	45,435	362,937	362,910	45,462	12,850	27	-	375,732	-	-
Automation - 70X0531	-	-	-	-	4,323,646	4,323,646	-	3,189	4,320,457	946,465	3,377,181	25,711,113	8,403	17,784,324	8,864,851	-	-
Construction - 70X0532	-	-	-	-	19,442,806	19,442,806	-	-	19,442,806	4,151,454	15,291,352	108,730,449	12,143,307	14,665,106	86,073,490	-	-
BSFTT - 70X0533	-	-	-	-	75,129,921	75,129,921	-	3,725	75,126,197	21,383,908	53,746,014	218,587,031	8,128,114	23,961,259	207,881,565	-	-
Air & Marine - 70X0544	-	-	-	-	24,817,475	24,817,475	-	1,005	24,816,470	4,935,402	19,882,073	46,432,796	563,598	9,264,488	41,540,111	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
<b>Subtotal, Carryover Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,439,688</b>	<b>124,439,688</b>	<b>-</b>	<b>333,028</b>	<b>124,106,660</b>	<b>31,817,931</b>	<b>92,621,757</b>	<b>399,474,239</b>	<b>20,845,299</b>	<b>65,691,942</b>	<b>344,754,930</b>	<b>-</b>	<b>-</b>
<b>TOTAL, CBP</b>	<b>13,796,142,722</b>	<b>-</b>	<b>13,796,142,722</b>	<b>288,764,456</b>	<b>1,332,449,415</b>	<b>15,417,356,593</b>	<b>-</b>	<b>1,702,793,348</b>	<b>13,714,563,245</b>	<b>8,048,522,268</b>	<b>7,368,834,325</b>	<b>1,821,920,783</b>	<b>93,115,588</b>	<b>7,533,177,699</b>	<b>2,244,149,764</b>	<b>58,861</b>	<b>7,253</b>

**Footnotes**  
Column 2 Enacted Notes: The negative Enacted Amount for the 70X0530 Preclearance Program is associated with the FY16 advanced authority preclearance CBP received from Treasury. OMB's determination of how this authority was returned to Treasury in FY 2017 created a negative warrant in FY17 as it related to FY16 activity.  
Column 2 Enacted Notes: The user fee accounts reflect approved apportionment  
Column 3 Rescission Notes: The user fee accounts reflect the funds held back due to sequestration

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COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 17 0540</b>																	
Mission Support	352,033,000	-	352,033,000	-	-	352,033,000	-	-	352,033,000	197,389,432	154,643,568	-	-	163,520,272	33,869,160	1,420	1,479
Office of Principal Legal Advisor	259,000,000	-	259,000,000	-	-	259,000,000	-	-	259,000,000	165,616,220	93,383,780	-	-	152,332,374	13,283,846	1,473	88
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	<b>611,033,000</b>	<b>-</b>	<b>611,033,000</b>	<b>-</b>	<b>-</b>	<b>611,033,000</b>	<b>-</b>	<b>-</b>	<b>611,033,000</b>	<b>363,005,652</b>	<b>248,027,348</b>	<b>-</b>	<b>-</b>	<b>315,852,646</b>	<b>47,153,006</b>	<b>2,893</b>	<b>1,567</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	1,834,017,000	-	1,834,017,000	-	-	1,834,017,000	-	-	1,834,017,000	1,124,063,899	709,953,101	-	-	991,230,519	132,833,380	7,662	761
International Investigations	134,335,000	-	134,335,000	-	-	134,335,000	-	-	134,335,000	69,589,005	64,745,995	-	-	53,380,003	16,209,002	275	28
Intelligence	80,141,000	-	80,141,000	-	-	80,141,000	-	-	80,141,000	52,979,788	27,161,212	-	-	48,059,862	4,919,926	409	25
<b>Subtotal, Homeland Security Investigations</b>	<b>2,048,493,000</b>	<b>-</b>	<b>2,048,493,000</b>	<b>-</b>	<b>-</b>	<b>2,048,493,000</b>	<b>-</b>	<b>-</b>	<b>2,048,493,000</b>	<b>1,246,632,692</b>	<b>801,860,308</b>	<b>-</b>	<b>-</b>	<b>1,092,670,384</b>	<b>153,962,308</b>	<b>8,346</b>	<b>814</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	2,545,042,000	-	2,545,042,000	-	-	2,545,042,000	-	-	2,545,042,000	1,770,833,924	774,208,076	-	-	1,390,854,331	379,979,593	5,367	3,599
Fugitive Operations	151,795,000	-	151,795,000	-	-	151,795,000	-	-	151,795,000	104,715,279	47,079,721	-	-	93,709,607	11,005,672	802	349
Criminal Alien Program	312,350,000	-	312,350,000	-	-	312,350,000	-	-	312,350,000	195,216,690	117,133,310	-	-	176,231,151	18,985,539	1,504	-
Alternatives to Detention	125,883,000	-	125,883,000	-	-	125,883,000	-	-	125,883,000	122,270,815	3,612,185	-	-	92,395,597	29,875,218	271	-
Transportation Removal Program	324,236,000	-	324,236,000	-	-	324,236,000	-	-	324,236,000	223,290,144	100,945,856	-	-	166,313,941	56,976,203	77	635
<b>Subtotal, Enforcement and Removal Operations</b>	<b>3,459,306,000</b>	<b>-</b>	<b>3,459,306,000</b>	<b>-</b>	<b>-</b>	<b>3,459,306,000</b>	<b>-</b>	<b>-</b>	<b>3,459,306,000</b>	<b>2,416,326,852</b>	<b>1,042,979,148</b>	<b>-</b>	<b>-</b>	<b>1,919,504,627</b>	<b>496,822,225</b>	<b>8,021</b>	<b>4,583</b>
<b>Subtotal, Operations and Support</b>	<b>6,118,832,000</b>	<b>-</b>	<b>6,118,832,000</b>	<b>-</b>	<b>-</b>	<b>6,118,832,000</b>	<b>-</b>	<b>-</b>	<b>6,118,832,000</b>	<b>4,025,965,196</b>	<b>2,092,866,804</b>	<b>-</b>	<b>-</b>	<b>3,328,027,657</b>	<b>697,937,539</b>	<b>19,260</b>	<b>6,964</b>
<b>Account 70 17/18 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	26,680,241	-	26,680,241	-	-	26,680,241	-	-	26,680,241	15,425,702	11,254,539	-	-	461,671	14,964,031	-	-
<b>Subtotal, Mission Support and OPLA</b>	<b>26,680,241</b>	<b>-</b>	<b>26,680,241</b>	<b>-</b>	<b>-</b>	<b>26,680,241</b>	<b>-</b>	<b>-</b>	<b>26,680,241</b>	<b>15,425,702</b>	<b>11,254,539</b>	<b>-</b>	<b>-</b>	<b>461,671</b>	<b>14,964,031</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	-	-	-	789,526	-	789,526	-	-	789,526	64,448	725,078	-	-	9,865	54,583	-	-
International Investigations	18,700,000	-	18,700,000	-	-	18,700,000	-	-	18,700,000	5,575,883	13,124,117	-	-	1,640,870	3,935,013	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>18,700,000</b>	<b>-</b>	<b>18,700,000</b>	<b>789,526</b>	<b>-</b>	<b>19,489,526</b>	<b>-</b>	<b>-</b>	<b>19,489,526</b>	<b>5,640,331</b>	<b>13,849,195</b>	<b>-</b>	<b>-</b>	<b>1,650,735</b>	<b>3,989,596</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	147,870,000	-	147,870,000	-	-	147,870,000	-	-	147,870,000	-	147,870,000	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	57,392,000	-	57,392,000	-	-	57,392,000	-	-	57,392,000	-	57,392,000	-	-	-	-	-	-
Transportation Removal Program	31,646,000	-	31,646,000	-	-	31,646,000	-	-	31,646,000	-	31,646,000	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>236,908,000</b>	<b>-</b>	<b>236,908,000</b>	<b>-</b>	<b>-</b>	<b>236,908,000</b>	<b>-</b>	<b>-</b>	<b>236,908,000</b>	<b>-</b>	<b>236,908,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>282,288,241</b>	<b>-</b>	<b>282,288,241</b>	<b>789,526</b>	<b>-</b>	<b>283,077,767</b>	<b>-</b>	<b>-</b>	<b>283,077,767</b>	<b>21,066,033</b>	<b>262,011,734</b>	<b>-</b>	<b>-</b>	<b>2,112,406</b>	<b>18,953,627</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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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>-</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 X 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>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Homeland Security Investigations</i>																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Homeland Security Investigations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Operations and Support</i>	6,401,120,241	-	6,401,120,241	789,526	-	6,401,909,767	-	-	6,401,909,767	4,047,031,229	2,354,878,538	-	-	3,330,140,063	716,891,166	19,260	6,964
<i>Procurement, Construction, and Improvement</i>																	
Account 70 17/19 0545																	
Operational Communications/Information Technology	29,800,000	-	29,800,000	-	-	29,800,000	-	-	29,800,000	2,062,680	27,737,320	-	-	-	2,062,680	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction &amp; Improvement</i>	29,800,000	-	29,800,000	-	-	29,800,000	-	-	29,800,000	2,062,680	27,737,320	-	-	-	2,062,680	-	-
Account 70 16/17 0540																	
Domestic (H7)	-	-	-	77,680	1,156,005	1,233,685	-	-	1,233,685	840,063	393,622	919	-	490,924	350,058	-	-
International Investigations (I7)	-	-	-	-	390,919	390,919	-	-	390,919	188,008	202,911	1,115,463	196,872	799,616	306,983	-	-
Visa Security Program (V7)	-	-	-	-	527,005	527,005	-	-	527,005	28,484	498,521	2,420,078	484,086	1,198,240	766,236	-	-
Maintenance, Construction, & Lease Hold Improvements (L7)	-	-	-	-	18,573,572	18,573,572	-	-	18,573,572	11,716,124	6,857,448	24,835,357	14,724	11,065,225	25,471,532	-	-
<i>Subtotal</i>	-	-	-	77,680	20,647,501	20,725,181	-	-	20,725,181	12,772,679	7,952,502	28,371,817	695,682	13,554,005	26,894,809	-	-
Account 70 16/20 0540																	
Custody Operations	-	-	-	-	45,000,000	45,000,000	-	-	45,000,000	-	45,000,000	-	-	-	-	-	-
Account 70 15/19 0540																	
Custody Operations	-	-	-	-	13,500,053	13,500,053	-	-	13,500,053	53	13,500,000	27,673,912	53	27,571,482	102,430	-	-
Account 70 15/17 0540																	
Maintenance, Construction, & Lease Hold Improvements	-	-	-	-	1,533,315	1,533,315	-	-	1,533,315	1,088,970	444,345	23,789,910	320,310	8,491,670	16,066,900	-	-
Account 70 X 0540																	
Headquarters Management and Administration	-	-	-	-	284,897	284,897	-	-	284,897	-	284,897	-	-	-	-	-	-
Domestic	6,000,000	-	6,000,000	-	6,355,855	12,355,855	-	147,685	12,208,170	3,533,721	8,822,134	9,169,984	297,684	8,670,132	3,735,889	-	-
International	-	-	-	-	199,606	199,606	-	9,377	190,229	-	199,606	9,377	-	-	-	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	127,532,139	127,532,139	-	97,231,851	30,300,288	2,200,995	125,331,144	10,450,016	245,383	7,716,245	4,689,383	-	-
<i>Subtotal</i>	6,000,000	-	6,000,000	-	134,372,497	140,372,497	-	97,388,913	42,983,584	5,734,716	134,637,781	19,629,377	552,444	16,386,377	8,425,272	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Automation Modernization - 70 16/18 0543	-	-	-	-	22,756,106	22,756,106	-	-	22,756,106	6,357,921	16,398,185	28,819,250	438,143	21,565,236	13,173,792	-	66
Automation Modernization - 70 15/17 0543	-	-	-	-	2,556,595	2,556,595	-	-	2,556,595	929,760	1,626,835	10,986,964	2,474,107	6,464,602	2,978,015	-	26
Automation Modernization - 70 X 0543	-	-	-	-	5,301,640	5,301,640	-	-	5,301,640	2,838,988	2,462,652	3,254,210	584,349	3,335,676	2,173,173	-	-
Construction - 70 14/17 0545	-	-	-	-	181,785	181,785	-	-	181,785	122,837	58,948	2,037,647	804	1,013,529	1,146,151	-	-
Construction - 70 X 0545	-	-	-	-	4,053,601	4,053,601	-	-	4,053,601	139,871	3,913,730	17,475,387	799,362	2,682,398	14,133,498	-	-
Legacy Account - 70 X 0504	-	-	-	-	621,375	621,375	-	-	621,375	-	621,375	-	-	-	-	-	-
Violent Crime Fund - 70 X 8598	-	-	-	-	84,268	84,268	-	-	84,268	-	84,268	503	-	-	503	-	-
<b>Total, Direct Appropriations</b>	<b>6,436,920,241</b>	<b>-</b>	<b>6,436,920,241</b>	<b>867,206</b>	<b>250,608,736</b>	<b>6,688,396,183</b>	<b>-</b>	<b>97,388,913</b>	<b>6,591,007,270</b>	<b>4,079,079,704</b>	<b>2,609,316,479</b>	<b>162,038,977</b>	<b>5,865,254</b>	<b>3,431,205,038</b>	<b>804,048,389</b>	<b>19,260</b>	<b>7,056</b>
<b>Supplemental / Emergency Legacy Account - 70 X 0504</b>																	
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	-	1,483,023	-	5,000	1,478,023	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,615,967</b>	<b>-</b>	<b>5,000</b>	<b>1,610,967</b>	<b>-</b>	<b>-</b>
<b>Fee Account:</b>																	
Breached Bond/Detention Fund - 70 X 5126	42,000,000	-	42,000,000	(2,898,000)	13,303,898	52,405,898	-	10,405,898	42,000,000	21,255,886	31,150,012	37,307,565	32,118	55,387,824	3,143,509	-	-
Immigration Inspection User Fee - 70 X 5382	135,000,000	-	135,000,000	(9,315,000)	97,093,404	222,778,404	-	87,778,404	135,000,000	93,103,368	129,675,036	89,127,014	4,195,793	115,501,030	62,533,559	-	102
Student Exchange and Visitor Fee - 70 X 5378	145,000,000	-	145,000,000	(10,005,000)	158,825,737	293,820,737	-	155,470,737	138,350,000	94,909,133	198,911,604	78,779,082	2,882,243	110,273,121	60,532,851	352	737
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	132,550	1,882,550	-	-	1,882,550	-	1,882,550	2,517,852	-	2,050,239	467,613	-	-
<b>Subtotal, Fee Accounts No Year Accounts</b>	<b>323,750,000</b>	<b>-</b>	<b>323,750,000</b>	<b>(22,218,000)</b>	<b>269,355,589</b>	<b>570,887,589</b>	<b>-</b>	<b>253,655,039</b>	<b>317,232,550</b>	<b>209,268,387</b>	<b>361,619,202</b>	<b>207,731,513</b>	<b>7,110,154</b>	<b>283,212,214</b>	<b>126,677,532</b>	<b>352</b>	<b>839</b>
<b>TOTAL, ICE</b>	<b>6,760,670,241</b>	<b>-</b>	<b>6,760,670,241</b>	<b>(21,350,794)</b>	<b>519,964,325</b>	<b>7,259,283,772</b>	<b>-</b>	<b>351,043,952</b>	<b>6,908,239,820</b>	<b>4,288,348,091</b>	<b>2,970,935,681</b>	<b>371,386,457</b>	<b>12,975,408</b>	<b>3,714,422,252</b>	<b>932,336,888</b>	<b>19,612</b>	<b>7,895</b>

**Footnotes**

Column 2 Enacted Notes: 70X0540: Appropriated \$6M for Forced Child Labor funds will be re-classed to International Investigations PPA in June MER.  
 Column 2 Enacted Notes: 70 7 0540: Mission Support: Per the enacted Bill ICE is to withhold from obligation. 12.5M was withheld from Mission Support.  
 Column 2 Enacted Notes: 70 7/8 0540: TPR: JES does not include budget amendment for TRP, which is the difference of \$31,646,000  
 Column 2 Enacted Notes: 70 7/8 0540: ATD: JES does not include budget amendment for ATD, which is the total difference of \$57,392,000  
 Column 2 Enacted Notes: 70 7/8 0540: Custody: JES does not include budget amendment for Custody, which totals \$147M. Additionally, per the enacted bill ICE is to withhold from obligation \$12.5M which was withheld from Custody. Total difference: \$135,370,000  
 Column 2 Enacted Notes: 70 1718 0540: Maintenance, Construction, & Lease Hold Improvements (L8) \$26,680,241 funding will be re-class to annual account as per PL 115-31 appropriation.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 17/18 0550</b>																	
Mission Support	945,840,000	-	945,840,000	-	-	945,840,000	-	-	945,840,000	397,710,443	548,129,557	-	-	235,304,053	162,406,390	1,845	1,707
<b>Aviation Screening Operations</b>																	
<b>Screening Workforce</b>																	
Screening Partnership Program	177,982,000	-	177,982,000	-	-	177,982,000	-	-	177,982,000	116,008,307	61,973,694	-	-	67,832,112	48,176,195	10	6
Screening PC&B	3,221,124,000	-	3,221,124,000	-	-	3,221,124,000	-	-	3,221,124,000	2,084,461,330	1,136,662,670	-	-	1,927,111,318	157,350,012	49,380	-
Screening Training and Other	239,119,000	-	239,119,000	-	-	239,119,000	-	-	239,119,000	134,548,467	104,570,533	-	-	66,634,699	67,913,768	197	341
Airport Management	572,967,000	-	572,967,000	-	-	572,967,000	-	-	572,967,000	354,368,392	218,598,608	-	-	282,848,360	71,520,032	2,751	14
Canines	153,969,000	-	153,969,000	-	-	153,969,000	-	-	153,969,000	65,204,251	88,764,749	-	-	47,892,191	17,312,060	612	-
Screening Technology Maintenance	284,834,000	-	284,834,000	-	-	284,834,000	-	-	284,834,000	94,746,980	190,087,020	-	-	16,072,330	78,674,649	-	-
Secure Flight	101,721,000	-	101,721,000	-	-	101,721,000	-	-	101,721,000	52,082,131	49,638,869	-	-	38,889,745	13,192,386	293	124
<b>Subtotal, Aviation Screening Operations</b>	<b>5,697,556,000</b>	<b>-</b>	<b>5,697,556,000</b>	<b>-</b>	<b>-</b>	<b>5,697,556,000</b>	<b>-</b>	<b>-</b>	<b>5,697,556,000</b>	<b>3,299,130,300</b>	<b>2,398,425,700</b>	<b>-</b>	<b>-</b>	<b>2,682,584,808</b>	<b>616,545,492</b>	<b>55,088</b>	<b>2,192</b>
<b>Other Operations and Enforcement</b>																	
<b>Inflight Security</b>																	
Federal Air Marshal	802,953,000	-	802,953,000	-	-	802,953,000	-	-	802,953,000	500,455,095	302,497,905	-	-	453,295,105	47,159,990	-	-
Federal Flight Deck Officer and Crew Training	22,273,000	-	22,273,000	-	-	22,273,000	-	-	22,273,000	8,525,393	13,747,607	-	-	4,604,052	3,921,341	32	39
Aviation Regulation	218,296,000	-	218,296,000	-	-	218,296,000	-	-	218,296,000	110,245,960	108,050,040	-	-	92,437,168	17,808,792	1,024	339
Air Cargo	94,682,000	-	94,682,000	-	-	94,682,000	-	-	94,682,000	54,929,936	39,752,064	-	-	46,974,160	7,955,776	602	50
Intelligence Operations and TSOC	80,820,000	-	80,820,000	-	-	80,820,000	-	-	80,820,000	44,512,598	36,307,402	-	-	34,595,582	9,917,016	375	14
Surface Programs	122,716,000	-	122,716,000	-	-	122,716,000	-	-	122,716,000	74,086,504	48,629,496	-	-	64,633,251	9,453,253	757	13
Vetting Programs	65,751,000	-	65,751,000	-	-	65,751,000	-	-	65,751,000	22,143,725	43,607,275	-	-	12,671,316	9,472,409	93	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>1,407,491,000</b>	<b>-</b>	<b>1,407,491,000</b>	<b>-</b>	<b>-</b>	<b>1,407,491,000</b>	<b>-</b>	<b>-</b>	<b>1,407,491,000</b>	<b>814,899,211</b>	<b>592,591,789</b>	<b>-</b>	<b>-</b>	<b>709,210,634</b>	<b>105,688,577</b>	<b>2,883</b>	<b>455</b>
<b>Subtotal, Operations and Support</b>	<b>7,105,047,000</b>	<b>-</b>	<b>7,105,047,000</b>	<b>-</b>	<b>-</b>	<b>7,105,047,000</b>	<b>-</b>	<b>-</b>	<b>7,105,047,000</b>	<b>4,114,029,511</b>	<b>2,991,017,489</b>	<b>-</b>	<b>-</b>	<b>3,391,795,442</b>	<b>722,234,069</b>	<b>57,971</b>	<b>2,647</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	-	-	400,561	400,561	21,252	379,309	213,052	187,509	-	-	-	213,052	-	-
Privatized Screening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and Other	-	-	-	-	10,805	10,805	-	-	10,805	-	10,805	738,726	-	365	738,361	-	-
Screening PC&B	-	-	-	-	288,137	288,137	-	515	287,622	30	288,107	1,466	-	30	1,466	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation Fees at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	97,914	97,914	-	56,982	40,932	-	97,914	610,716	-	1,056	609,659	-	-
Human Resource Services	-	-	-	-	116,818	116,818	-	-	116,818	-	116,818	500,000	-	-	500,000	-	-
Checkpoint Support	-	-	-	(102,521)	108,791	6,270	-	-	6,270	-	-	527,972	-	421,309	106,663	-	-
EDS Procurement and Installation	-	-	-	-	327,743	327,743	-	60,426	267,317	-	327,743	28,656,223	60,426	20,643,039	7,952,758	-	-
Screening Technology Maintenance	-	-	-	-	4,754	4,754	-	4,754	-	-	4,754	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	2,706,550	-	-	2,706,550	-	-
Airport Management, Support and IT <sup>3</sup>	-	-	-	(592,292)	605,282	12,990	-	12,988	2	-	12,990	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	694,813	129,738	824,551	-	7,245	817,306	-	824,551	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	-	-	43,659,143	43,659,143	9,992,293	33,666,850	18,444,963	25,214,180	-	-	18,024,995	419,968	-	-
Hazardous Materials	21,083,000	-	21,083,000	-	-	11,450,706	11,450,706	3,073,700	8,377,006	7,755,055	3,695,651	-	-	7,471,548	283,507	-	-
General Aviation at DCA	400,000	-	400,000	-	64,455	405,598	341,143	31,986	373,612	6,325	399,273	2,950	-	8,817	458	-	-
Commercial Aviation and Airports	6,500,000	-	6,500,000	-	-	5,466,010	5,466,010	377,400	5,088,610	-	5,466,010	-	-	-	-	-	-
Other Security Threat Assessments	50,000	-	50,000	-	-	10	10	10	10	-	10	-	-	-	-	-	-
Air Cargo Fee	3,500,000	-	3,500,000	-	-	2,916,904	2,916,904	567,618	2,349,286	612,480	2,304,424	-	-	552,533	59,947	-	-
TSA Pre✓@ Application Program - Fee	90,798,377	-	90,798,377	-	-	90,798,377	90,798,377	21,957,641	68,840,736	51,506,095	39,292,282	-	-	50,306,668	1,199,427	-	-
Alien Flight School Fee (Mandatory)	5,200,000	-	5,200,000	(345,000)	-	3,057,856	3,402,856	678,766	2,379,090	1,237,254	1,820,602	18,081	-	884,796	370,539	-	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Non-Supplemental</b>	<b>225,394,377</b>	<b>-</b>	<b>225,394,377</b>	<b>(345,000)</b>	<b>1,754,437</b>	<b>159,845,147</b>	<b>158,435,710</b>	<b>36,843,576</b>	<b>123,001,571</b>	<b>79,775,254</b>	<b>80,069,893</b>	<b>33,818,819</b>	<b>60,426</b>	<b>98,321,920</b>	<b>15,211,727</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support Supplemental / Emergency Account 70 X 0550</b>																	
Checkpoint Support	-	-	-	-	1,072,596	1,072,596	-	143,400	929,196	-	1,072,596	2,848,188	14,324	2,191,839	642,025	-	-
EDS Procurement and Installation	-	-	-	-	814,416	814,416	-	14,416	800,000	800,000	14,416	4,286,610	262,109	1,961,442	2,863,059	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,887,012</b>	<b>1,887,012</b>	<b>-</b>	<b>157,816</b>	<b>1,729,196</b>	<b>800,000</b>	<b>1,087,012</b>	<b>7,134,798</b>	<b>276,433</b>	<b>4,153,281</b>	<b>3,505,084</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support (No-Year)</b>	<b>225,394,377</b>	<b>-</b>	<b>225,394,377</b>	<b>(345,000)</b>	<b>3,641,449</b>	<b>161,732,159</b>	<b>158,435,710</b>	<b>37,001,392</b>	<b>124,730,767</b>	<b>80,575,254</b>	<b>81,156,905</b>	<b>40,953,617</b>	<b>336,859</b>	<b>102,475,201</b>	<b>18,716,811</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>7,330,441,377</b>	<b>-</b>	<b>7,330,441,377</b>	<b>(345,000)</b>	<b>3,641,449</b>	<b>7,266,779,159</b>	<b>158,435,710</b>	<b>37,001,392</b>	<b>7,229,777,767</b>	<b>4,194,604,765</b>	<b>3,072,174,393</b>	<b>40,953,617</b>	<b>336,859</b>	<b>3,494,270,643</b>	<b>740,950,879</b>	<b>57,971</b>	<b>2,647</b>
<b>Procurement, Construction, and Improvements Account 70 17/19 0410</b>																	
<b>Aviation Screening Infrastructure</b>																	
Checkpoint Support	111,079,000	-	111,079,000	-	-	111,079,000	-	38,721,830	72,357,170	40,994,270	70,084,730	-	-	6,671,136	34,323,134	2	91
Checked Baggage	59,331,000	-	59,331,000	-	-	59,331,000	-	28,785,486	30,545,514	19,780,173	39,550,827	-	-	4,729,274	15,050,899	1	127
<b>Subtotal, Aviation Screening Infrastructure</b>	<b>170,410,000</b>	<b>-</b>	<b>170,410,000</b>	<b>-</b>	<b>-</b>	<b>170,410,000</b>	<b>-</b>	<b>67,507,316</b>	<b>102,902,684</b>	<b>60,774,443</b>	<b>109,635,557</b>	<b>-</b>	<b>-</b>	<b>11,400,410</b>	<b>49,374,033</b>	<b>3</b>	<b>218</b>
<b>Infrastructure for Other Operations</b>																	
Air Cargo	14,383,000	-	14,383,000	-	-	14,383,000	-	5,827,613	8,555,387	1,571,811	12,811,189	-	-	171,912	1,399,899	-	-
Surface Programs	15,000,000	-	15,000,000	-	-	15,000,000	-	14,345,117	654,883	171	14,999,829	-	-	171	-	-	-
Vetting Programs	6,300,000	-	6,300,000	-	-	6,300,000	-	-	6,300,000	6,300,000	-	-	-	3,098,654	3,201,346	-	-
<b>Subtotal, Infrastructure for Other Operations</b>	<b>35,683,000</b>	<b>-</b>	<b>35,683,000</b>	<b>-</b>	<b>-</b>	<b>35,683,000</b>	<b>-</b>	<b>20,172,730</b>	<b>15,510,270</b>	<b>7,871,982</b>	<b>27,811,018</b>	<b>-</b>	<b>-</b>	<b>3,270,736</b>	<b>4,601,246</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvements</b>	<b>206,093,000</b>	<b>-</b>	<b>206,093,000</b>	<b>-</b>	<b>-</b>	<b>206,093,000</b>	<b>-</b>	<b>87,680,046</b>	<b>118,412,954</b>	<b>68,646,425</b>	<b>137,446,575</b>	<b>-</b>	<b>-</b>	<b>14,671,146</b>	<b>53,975,279</b>	<b>3</b>	<b>218</b>
<b>Research and Development Account 70 17/18 0802</b>																	
<b>Transportation Screening Operations</b>																	
Research and Development	5,000,000	-	5,000,000	-	-	5,000,000	-	2,035,586	2,964,414	-	5,000,000	-	-	-	-	-	-
<b>Subtotal, Research and Development</b>	<b>5,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>2,035,586</b>	<b>2,964,414</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Aviation Security Account 70 16/17 0550</b>																	
Screening Partnership Program	-	-	-	-	4,479,177	4,479,177	-	153,966	4,325,211	462,701	4,016,476	54,910,355	2,962	47,431,297	7,938,797	-	-
Screening PC&B	-	-	-	(35,694,894)	43,634,627	7,939,733	-	1,034,309	6,905,424	6,905,424	1,034,309	151,856,184	-	110,132,730	48,628,878	-	-
Screening Training and Other	-	-	-	(8,710,000)	18,529,566	9,819,566	-	3,031,083	6,788,483	4,595,239	5,224,327	99,960,825	8,983,303	64,399,670	31,173,091	-	-
Checkpoint Support	-	-	-	(20,970,000)	49,305,090	28,335,090	-	127,535	28,207,555	21,410,719	6,924,371	47,688,129	44,339	30,858,795	38,195,714	-	-
EDS Procurement and Installation	-	-	-	-	11,887,220	11,887,220	-	2,887,220	9,000,000	8,231,389	3,655,831	40,417,353	140,411	27,642,833	20,865,498	-	-
Screening Technology Maintenance	-	-	-	(17,760,000)	17,761,218	1,218	-	1,218	-	-	1,218	193,256,920	2,820	137,521,487	55,732,613	-	-
Aviation Regulation and Other Enforcement	-	-	-	(7,100,000)	8,140,939	1,040,939	-	673,191	367,748	22,644	1,018,295	75,219,784	2,649,239	56,087,980	16,505,209	-	-
Airport Management and Support <sup>3</sup>	-	-	-	(2,010,000)	9,469,024	7,459,024	-	5,420,892	2,038,132	2,038,132	5,420,892	117,751,927	1,234,126	86,644,810	31,911,123	-	-
FFDO and Flight Crew Training	-	-	-	-	4,412,054	4,412,054	-	58,750	4,353,304	3,846,728	565,326	7,977,525	8,654	5,095,543	6,720,056	-	-
Air Cargo	-	-	-	(3,500,000)	4,194,486	694,486	-	150,877	543,609	543,609	150,877	21,174,707	217,028	16,104,864	5,396,424	-	-
Federal Air Marshals	-	-	-	(10,000,000)	16,415,362	6,415,362	-	624,142	5,791,220	5,791,220	624,142	75,101,103	1,224,009	46,806,288	32,862,026	-	-
<b>Subtotal, Aviation Security</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(105,744,894)</b>	<b>188,228,763</b>	<b>82,483,869</b>	<b>-</b>	<b>14,163,183</b>	<b>68,320,686</b>	<b>53,847,805</b>	<b>28,636,064</b>	<b>885,314,812</b>	<b>14,506,891</b>	<b>628,726,297</b>	<b>295,929,429</b>	<b>-</b>	<b>-</b>
<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	22,826,855	209,923,145	-	-	333,927	22,492,928	-	-
EDS Procurement	-	-	-	-	287,964,463	287,964,463	-	20,785,859	267,178,604	45,830,264	242,134,199	1,163,174,741	20,781,344	171,471,208	1,016,752,453	-	-
<b>Subtotal, ASCF</b>	<b>250,000,000</b>	<b>-</b>	<b>250,000,000</b>	<b>(17,250,000)</b>	<b>287,964,463</b>	<b>520,714,463</b>	<b>-</b>	<b>20,785,859</b>	<b>499,928,604</b>	<b>68,657,119</b>	<b>452,057,344</b>	<b>1,163,174,741</b>	<b>20,781,344</b>	<b>171,805,135</b>	<b>1,039,245,381</b>	<b>-</b>	<b>-</b>
<b>Loose Change at Checkpoint Account 70 X 5390</b>																	
Screening Training and Other	-	-	-	-	1,434,754	1,434,754	-	566,953	867,801	32,484	1,402,270	1,008,346	-	870,925	169,905	-	-
<b>Subtotal, Loose Change at Checkpoint</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,434,754</b>	<b>1,434,754</b>	<b>-</b>	<b>566,953</b>	<b>867,801</b>	<b>32,484</b>	<b>1,402,270</b>	<b>1,008,346</b>	<b>-</b>	<b>870,925</b>	<b>169,905</b>	<b>-</b>	<b>-</b>
<b>Airport Checkpoint Screening Fund Account 70 X 5545</b>																	
Checkpoint Support	-	-	-	-	6,337,953	6,337,953	-	74,910	6,263,043	800,333	5,537,620	7,369,636	49,469	3,938,547	4,181,953	-	-
<b>Subtotal, Airport Checkpoint Sec Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,337,953</b>	<b>6,337,953</b>	<b>-</b>	<b>74,910</b>	<b>6,263,043</b>	<b>800,333</b>	<b>5,537,620</b>	<b>7,369,636</b>	<b>49,469</b>	<b>3,938,547</b>	<b>4,181,953</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Surface Transportation Security</i>																	
<i>Account 70 16/17 0551</i>																	
Staffing and Operations	-	-	-	(1,542,000)	1,577,341	35,341	-	35,341	-	-	35,341	6,782,650	76,101	4,775,051	1,931,498	-	-
Surface Inspectors and VIPR	-	-	-	(1,040,000)	1,530,410	490,410	-	110,056	380,354	380,354	110,056	4,659,669	51,954	4,068,513	919,556	-	-
<b>Subtotal, Surface Transportation Security</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,582,000)</b>	<b>3,107,751</b>	<b>525,751</b>	<b>-</b>	<b>145,397</b>	<b>380,354</b>	<b>380,354</b>	<b>145,397</b>	<b>11,442,319</b>	<b>128,055</b>	<b>8,843,564</b>	<b>2,851,054</b>	<b>-</b>	<b>-</b>
<i>Surface Transportation Security<sup>7</sup></i>																	
<i>Account 70 X 0551</i>																	
Hazmat - Fee	-	-	-	-	1,554	1,554	-	1,554	-	-	1,554	1,554	1,554	-	-	-	-
<b>Subtotal, Surface</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,554</b>	<b>1,554</b>	<b>-</b>	<b>1,554</b>	<b>-</b>	<b>-</b>	<b>1,554</b>	<b>1,554</b>	<b>1,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Intelligence and Vetting</i>																	
<i>Account 70 16/17 0557</i>																	
Intelligence <sup>4</sup>	-	-	-	-	318,559	318,559	-	65,630	252,929	252,929	65,630	14,761,483	7,607	8,712,332	6,294,473	-	-
Secure Flight	-	-	-	(3,730,000)	3,893,570	163,570	-	29,839	133,731	133,731	29,839	51,270,865	301,188	33,225,829	17,877,579	-	-
Other Vetting Programs	-	-	-	(6,200,000)	7,437,869	1,237,869	-	66,931	1,170,938	801,515	436,354	52,671,475	175,407	32,356,394	20,941,189	-	-
<b>Subtotal, Intel and Vetting</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(9,930,000)</b>	<b>11,649,998</b>	<b>1,719,998</b>	<b>-</b>	<b>162,400</b>	<b>1,557,598</b>	<b>1,188,175</b>	<b>531,823</b>	<b>118,703,823</b>	<b>484,202</b>	<b>74,294,555</b>	<b>45,113,241</b>	<b>-</b>	<b>-</b>
<i>Intelligence and Vetting</i>																	
<i>Account 70 X 0557</i>																	
<i>Fee Funded Programs</i>																	
TWIC	-	-	-	-	50,160,170	50,160,170	-	340,792	49,819,378	10,065,620	40,094,550	24,902,002	274,427	23,470,517	11,222,678	47	6
Hazardous Materials	-	-	-	-	7,964,721	7,964,721	-	332,577	7,632,144	2,503,478	5,461,243	6,163,439	191,815	5,615,632	2,859,470	33	-
Alien Flight School Fee (Mandatory)	-	-	-	-	9,603,396	9,603,396	-	519,322	9,084,074	2,345,336	7,258,060	2,952,163	179,307	2,432,230	2,685,962	13	-
General Aviation at DCA	-	-	-	-	1,845,697	1,845,697	-	1,501	1,844,196	12,808	1,832,889	-	-	2,665	10,143	-	17
Air Cargo Fee	-	-	-	-	10,003,517	10,003,517	-	75,533	9,927,984	632,253	9,371,264	2,266,790	-	1,705,800	1,193,243	8	-
Commercial Aviation and Airports	-	-	-	-	1,861,785	1,861,785	-	1	1,861,784	1,861,784	1	-	-	1,832,167	29,617	-	-
Other Security Threat Assessments	-	-	-	-	13	13	-	-	13	-	13	-	-	-	-	-	-
TSA Pre/® Application Program - Fee	-	-	-	-	105,946,787	105,946,787	-	651,426	105,295,361	19,136,312	86,810,475	15,891,764	2,618	10,083,572	24,941,886	52	56
<b>Subtotal, Intel and Vetting</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>187,386,086</b>	<b>187,386,086</b>	<b>-</b>	<b>1,921,152</b>	<b>185,464,934</b>	<b>36,557,591</b>	<b>150,828,495</b>	<b>52,176,158</b>	<b>648,167</b>	<b>45,142,583</b>	<b>42,942,999</b>	<b>153</b>	<b>79</b>
<i>Transportation Security Support</i>																	
<i>Account 70 16/17 0554</i>																	
Headquarters Administration	-	-	-	-	6,629,401	6,629,401	-	1,071,731	5,557,670	5,557,670	1,071,731	79,446,802	369,201	48,963,138	35,672,133	-	-
Human Capital Services	-	-	-	(2,746,240)	15,552,193	12,805,953	-	766,784	12,039,169	5,202,432	7,603,521	118,423,162	3,595,903	81,681,164	38,348,527	-	-
Information Technology	-	-	-	-	3,143,570	3,143,570	-	490,407	2,653,163	843,193	2,300,377	305,699,988	9,661	207,790,262	98,743,258	-	-
<b>Subtotal, Trans Security Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,746,240)</b>	<b>25,325,164</b>	<b>22,578,924</b>	<b>-</b>	<b>2,328,922</b>	<b>20,250,002</b>	<b>11,603,295</b>	<b>10,975,629</b>	<b>503,569,952</b>	<b>3,974,765</b>	<b>338,434,564</b>	<b>172,763,918</b>	<b>-</b>	<b>-</b>
<i>Transportation Security Support<sup>8</sup></i>																	
<i>Account 70 X 0554</i>																	
Headquarters Administration	-	-	-	-	1,545,562	1,545,562	-	170	1,545,392	84	1,545,478	215,841	1	94,206	121,718	-	-
Information Technology	-	-	-	-	42	42	-	-	42	-	42	-	-	-	-	-	-
<b>Subtotal, Trans Security Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,545,604</b>	<b>1,545,604</b>	<b>-</b>	<b>170</b>	<b>1,545,434</b>	<b>84</b>	<b>1,545,520</b>	<b>215,841</b>	<b>1</b>	<b>94,206</b>	<b>121,718</b>	<b>-</b>	<b>-</b>
<i>Federal Air Marshals</i>																	
<i>Account 70 X 0541</i>																	
Management and Administration	-	-	-	-	220,590	220,590	-	-	220,590	-	220,590	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	12,786	12,786	-	-	12,786	-	12,786	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	2,339	2,339	-	-	2,339	-	2,339	10,603	-	-	10,603	-	-
<b>Subtotal, Federal Air Marshals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>235,714</b>	<b>235,714</b>	<b>-</b>	<b>-</b>	<b>235,714</b>	<b>-</b>	<b>235,714</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>
<i>Research and Development</i>																	
<i>Account 70 X 0553</i>																	
R&D Tech Center	-	-	-	-	142,026	142,026	-	-	142,026	-	142,026	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	101,824	101,824	-	-	101,824	-	101,824	-	-	-	-	-	-
<b>Subtotal, Research &amp; Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>243,849</b>	<b>243,849</b>	<b>-</b>	<b>-</b>	<b>243,849</b>	<b>-</b>	<b>243,849</b>	<b>30,809</b>	<b>-</b>	<b>-</b>	<b>30,809</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Transportation Security Administration <sup>10</sup></i>																	
<i>Account 70 X 0508</i>																	
<i>TSA</i>	-	-	-	(499,074)	499,074	-	-	-	-	-	-	6,115	200	200	5,715	-	-
<i>Subtotal, TSA</i>	-	-	-	(499,074)	499,074	-	-	-	-	-	-	6,115	200	200	5,715	-	-
<b>Total, Transportation Security Admin. (Gross)</b>	<b>7,791,534,377</b>	<b>-</b>	<b>7,791,534,377</b>	<b>(139,097,208)</b>	<b>717,602,177</b>	<b>8,303,080,680</b>	<b>158,435,710</b>	<b>166,867,524</b>	<b>8,136,213,154</b>	<b>4,436,318,430</b>	<b>3,866,762,249</b>	<b>2,784,127,495</b>	<b>40,911,507</b>	<b>4,781,092,366</b>	<b>2,398,442,053</b>	<b>58,127</b>	<b>2,944</b>
<i>Aviation Security Fees 70 17/18 0550 <sup>13</sup></i>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(2,130,000,000)	-	(2,130,000,000)	-	-	(2,130,000,000)	(991,762,375)	(1,138,237,625)	(991,762,375)								
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-								
<b>Deficit Reduction (Non-add)</b>	<b>(1,280,000,000)</b>	<b>-</b>	<b>(1,280,000,000)</b>	<b>-</b>	<b>-</b>	<b>(1,280,000,000)</b>	<b>(1,280,000,000)</b>	<b>-</b>	<b>-</b>								
<b>Aviation Security Capital Fund (ASCF) 70 X 5385</b>	<b>(250,000,000)</b>	<b>-</b>	<b>(250,000,000)</b>	<b>17,250,000</b>	<b>-</b>	<b>(232,750,000)</b>	<b>(250,000,000)</b>	<b>-</b>	<b>-</b>								
<i>Credentialing Fees 70 X 0557</i>																	
TWIC	(96,163,000)	-	(96,163,000)	-	-	(43,659,143)	(43,659,143)										
Hazardous Materials	(21,083,000)	-	(21,083,000)	-	-	(11,450,706)	(11,450,706)										
Alien Flight School Fee (Mandatory)	(5,200,000)	-	(5,200,000)	345,000	-	(3,057,856)	(3,402,856)										
General Aviation at DCA	(400,000)	-	(400,000)	-	-	(341,143)	(341,143)										
Air Cargo Fee	(3,500,000)	-	(3,500,000)	-	-	(2,916,904)	(2,916,904)										
Commercial Aviation and Airports	(6,500,000)	-	(6,500,000)	-	-	(5,466,010)	(5,466,010)										
Other Security Threat Assessments	(50,000)	-	(50,000)	-	-	(10)	(10)										
TSA PreV@ Application Program - Fee	(90,798,377)	-	(90,798,377)	-	-	(90,798,377)	(90,798,377)										
<i>Subtotal, Credentialing Fees</i>	<i>(223,694,377)</i>	<i>-</i>	<i>(223,694,377)</i>	<i>345,000</i>	<i>-</i>	<i>(157,690,149)</i>	<i>(158,035,149)</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<b>Total, Transportation Security Administration (Net)</b>	<b>5,187,840,000</b>	<b>-</b>	<b>5,187,840,000</b>	<b>(121,502,208)</b>	<b>717,602,177</b>	<b>5,782,640,531</b>	<b>(1,241,361,814)</b>	<b>(971,370,101)</b>	<b>7,144,450,779</b>	<b>4,436,318,430</b>	<b>3,866,762,249</b>	<b>2,784,127,495</b>	<b>40,911,507</b>	<b>4,781,092,366</b>	<b>2,398,442,053</b>	<b>58,127</b>	<b>2,944</b>

**Footnotes**

Column 2 Enacted Notes: Fee Accounts reflect apportioned collections.

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

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

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

Column 4 Revised Enacted Notes: The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Security Fees in Column 9 reflect the amounts that will be returned to Treasury. The first \$250M of the Aviation Passenger Security Fee collections are credited to the Capital Fund, the next \$1.285B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

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

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

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

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

Column 7a Actual Collections Notes: In FY 2016 and earlier, 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover. Beginning in FY 2017, under the Common Appropriation Structure, parking fees are included in 70X0550 under Airport Management. As of October 2017, no estimate was provided for these fees.

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operating Expenses - 70 17 0610</b>																
Military Pay and Allowances	3,544,111,000	-	3,544,111,000	-	-	3,544,111,000	-	3,544,111,000	2,367,158,297	1,176,952,703	-	-	2,031,545,185	335,613,112	39,936	-
Civilian Pay and Benefits	808,969,000	-	808,969,000	-	-	808,969,000	177,510,869	631,458,131	527,369,640	281,599,360	-	-	477,630,203	49,739,437	6,990	-
Training and Recruiting	196,346,000	-	196,346,000	-	-	196,346,000	-	196,346,000	121,278,525	75,067,475	-	-	78,238,637	43,039,888	-	-
Operating Funds and Unit Level Maintenance	984,519,000	-	984,519,000	-	-	984,519,000	-	984,519,000	518,800,336	465,718,664	-	-	338,969,826	179,830,510	-	2,579
Centrally Managed Accounts	328,746,000	-	328,746,000	-	-	328,746,000	-	328,746,000	157,697,050	171,048,950	-	-	100,163,937	57,533,113	-	-
Intermediate and Depot Level Maintenance	1,043,245,000	-	1,043,245,000	-	-	1,043,245,000	-	1,043,245,000	518,627,472	524,617,528	-	-	169,504,532	349,122,940	-	-
Overseas Contingency Operations (Defense Function)	162,692,000	-	162,692,000	-	-	162,692,000	-	162,692,000	94,780,549	67,911,451	-	-	66,492,357	28,288,192	-	-
<b>Subtotal</b>	<b>7,068,628,000</b>	<b>-</b>	<b>7,068,628,000</b>	<b>-</b>	<b>-</b>	<b>7,068,628,000</b>	<b>177,510,869</b>	<b>6,891,117,131</b>	<b>4,305,711,869</b>	<b>2,762,916,131</b>	<b>-</b>	<b>-</b>	<b>3,262,544,677</b>	<b>1,043,167,192</b>	<b>46,926</b>	<b>2,579</b>
Operating Funds and Unit Level Maintenance - 70 17/19 0610	11,000,000	-	11,000,000	-	-	11,000,000	-	11,000,000	-	11,000,000	-	-	-	-	-	-
<b>Subtotal, OE</b>	<b>7,079,628,000</b>	<b>-</b>	<b>7,079,628,000</b>	<b>-</b>	<b>-</b>	<b>7,079,628,000</b>	<b>177,510,869</b>	<b>6,902,117,131</b>	<b>4,305,711,869</b>	<b>2,773,916,131</b>	<b>-</b>	<b>-</b>	<b>3,262,544,677</b>	<b>1,043,167,192</b>	<b>46,926</b>	<b>2,579</b>
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	795,284	795,284	-	795,284	45,565	749,719	450,047	247	358,056	137,309	-	-
Environmental Compliance and Restoration - 70 17/21 0611	13,315,000	-	13,315,000	-	-	13,315,000	860,948	12,454,052	2,155,503	11,159,497	-	-	2,005,266	150,237	23	1
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	10,178,836	10,178,836	-	10,178,836	2,279,232	7,899,604	215,134	464	303,205	2,190,698	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	6,151,554	6,151,554	-	6,151,554	3,772,262	2,379,292	-	-	1,706,317	5,254,546	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	2,274,491	2,274,491	-	2,274,491	651,778	1,622,713	5,262,285	22,096	3,075,611	2,816,355	-	-
Environmental Compliance and Restoration - 70 13/17 0611	-	-	-	-	239,200	239,200	-	239,200	148,134	91,067	1,747,744	101	1,649,189	246,589	-	-
Reserve Training - 70 17 0612	112,302,000	-	112,302,000	-	-	112,302,000	13,000,000	99,302,000	65,750,659	46,551,341	-	-	52,048,864	13,701,795	389	21
Alteration Of Bridges - 70 X 0614	-	-	-	-	14,120,983	14,120,983	0	14,120,983	3,144	14,117,839	14,113,737	14,116,881	-	-	-	-
Research, Development, Test and Evaluation - 70 X 0615	-	-	-	-	272,070	272,070	-	272,070	146,437	125,634	695,545	6,705	525,876	309,401	-	-
Research, Development, Test and Evaluation - 70 17/19 0615	36,319,000	-	36,319,000	-	-	36,319,000	2,677,330	33,641,670	9,262,185	27,056,815	-	-	7,532,828	1,729,357	80	4
Research, Development, Test and Evaluation - 70 16/18 0615	-	-	-	-	1,137,450	1,137,450	-	1,137,450	878,120	259,330	3,052,616	60,137	2,641,606	1,228,992	-	-
Research, Development, Test and Evaluation - 70 15/17 0615	-	-	-	-	399,742	399,742	-	399,742	9,698	390,044	961,932	131,262	595,027	245,340	-	-
Research, Development, Test and Evaluation - 70 13/17 0615	-	-	-	-	49,546	49,546	-	49,546	33,779	15,768	155,973	4,503	129,595	55,653	-	-
Medicare Eligible Retiree Health Care Fund - 70 17 0616	175,506,151	-	175,506,151	-	-	175,506,151	-	175,506,151	175,506,151	-	-	-	175,506,151	-	-	-
Retired pay (mandatory) - 70 X 0602	1,666,940,000	-	1,666,940,000	-	85,739,774	1,752,679,774	-	1,752,679,774	1,091,587,167	661,092,606	28,247,094	51,465	986,708,037	133,074,760	-	-
<b>Acquisition, Construction, and Improvements:</b>																
<b>Vessels - 70 17/21 0613</b>																
Survey and Design	9,500,000	-	9,500,000	-	-	9,500,000	-	9,500,000	553,360	8,946,640	-	-	225,985	327,376	-	-
Polar Ice Breaker	25,000,000	-	25,000,000	-	-	25,000,000	-	25,000,000	3,985,036	21,014,964	-	-	842,988	3,142,048	-	-
National Security Cutter (NSC)	257,981,000	-	257,981,000	-	-	257,981,000	-	257,981,000	16,384,568	241,596,432	-	-	348,538	16,036,030	-	-
Offshore Patrol Cutter (OPC)	75,000,000	-	75,000,000	-	-	75,000,000	-	75,000,000	3,668,564	71,331,436	-	-	213,221	3,455,343	-	-
Fast Response Cutter (FRC)	325,000,000	-	325,000,000	-	-	325,000,000	-	325,000,000	806,170	324,193,830	-	-	-	806,170	-	-
Cutter Small Boats	4,000,000	-	4,000,000	-	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	94,000,000	-	94,000,000	-	-	94,000,000	-	94,000,000	34,559,331	59,440,669	-	-	25,102,253	9,457,079	-	-
<b>Subtotal</b>	<b>790,481,000</b>	<b>-</b>	<b>790,481,000</b>	<b>-</b>	<b>-</b>	<b>790,481,000</b>	<b>-</b>	<b>790,481,000</b>	<b>59,957,030</b>	<b>730,523,970</b>	<b>-</b>	<b>-</b>	<b>26,732,985</b>	<b>33,224,046</b>	<b>-</b>	<b>-</b>
<b>Aircraft - 70 17/21 0613</b>																
HC-144A Maritime Patrol Aircraft	25,500,000	-	25,500,000	-	-	25,500,000	-	25,500,000	8,780,384	16,719,616	-	-	33,907	8,746,477	-	-
C130J Conversion/Sustainment	111,800,000	-	111,800,000	-	-	111,800,000	-	111,800,000	4,552,806	107,247,194	-	-	902,341	3,650,465	-	-
HC-27J Conversion/Sustainment Projects	130,000,000	-	130,000,000	-	-	130,000,000	-	130,000,000	46,761,179	83,238,821	-	-	1,722,134	45,039,045	-	-
HH-65 Conversion Sustainment	40,000,000	-	40,000,000	-	-	40,000,000	-	40,000,000	6,133,181	33,866,819	-	-	178,641	5,954,540	-	-
<b>Subtotal</b>	<b>307,300,000</b>	<b>-</b>	<b>307,300,000</b>	<b>-</b>	<b>-</b>	<b>307,300,000</b>	<b>-</b>	<b>307,300,000</b>	<b>66,227,551</b>	<b>241,072,449</b>	<b>-</b>	<b>-</b>	<b>2,837,023</b>	<b>63,390,527</b>	<b>-</b>	<b>-</b>
<b>Other Acquisition Programs - 70 17/21 0613</b>																
Program Oversight and Management	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	5,249,421	14,750,579	-	-	628,205	4,621,216	-	-
C4ISR	24,300,000	-	24,300,000	-	-	24,300,000	-	24,300,000	3,464,715	20,835,285	-	-	222,606	3,242,109	-	-
CG Logistics Information Management System (CG-LIMS)	7,000,000	-	7,000,000	-	-	7,000,000	-	7,000,000	2,702,638	4,297,362	-	-	449,606	2,253,032	-	-
Other Equipment and Systems	8,055,000	-	8,055,000	-	-	8,055,000	-	8,055,000	-	8,055,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>59,355,000</b>	<b>-</b>	<b>59,355,000</b>	<b>-</b>	<b>-</b>	<b>59,355,000</b>	<b>-</b>	<b>59,355,000</b>	<b>11,416,775</b>	<b>47,938,225</b>	<b>-</b>	<b>-</b>	<b>1,300,418</b>	<b>10,116,357</b>	<b>-</b>	<b>-</b>
<b>Shore Facilities and Aids to Navigation - 70 16/20 0613</b>																
Major Shore Aton and S&D	44,519,000	-	44,519,000	-	-	44,519,000	-	44,519,000	-	44,519,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	50,000,000	-	50,000,000	-	-	50,000,000	-	50,000,000	-	50,000,000	-	-	-	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	2,751,884	2,248,116	-	-	-	2,751,884	-	-
<b>Subtotal</b>	<b>99,519,000</b>	<b>-</b>	<b>99,519,000</b>	<b>-</b>	<b>-</b>	<b>99,519,000</b>	<b>-</b>	<b>99,519,000</b>	<b>2,751,884</b>	<b>96,767,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,751,884</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Personnel and Related Support - 70 17 0613</b>																
Direct Personnel Costs	113,352,000	-	113,352,000	-	-	113,352,000	20,000,000	93,352,000	74,153,467	39,198,533	-	-	67,778,026	6,375,441	803	44
<b>Subtotal</b>	<b>113,352,000</b>	<b>-</b>	<b>113,352,000</b>	<b>-</b>	<b>-</b>	<b>113,352,000</b>	<b>20,000,000</b>	<b>93,352,000</b>	<b>74,153,467</b>	<b>39,198,533</b>	<b>-</b>	<b>-</b>	<b>67,778,026</b>	<b>6,375,441</b>	<b>803</b>	<b>45</b>
<b>Subtotal - AC&amp;I</b>	<b>1,370,007,000</b>	<b>-</b>	<b>1,370,007,000</b>	<b>-</b>	<b>-</b>	<b>1,370,007,000</b>	<b>20,000,000</b>	<b>1,350,007,000</b>	<b>214,506,707</b>	<b>1,155,500,293</b>	<b>-</b>	<b>-</b>	<b>98,648,452</b>	<b>115,858,255</b>	<b>803</b>	<b>45</b>
<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	1,414,611	7,376,159	4,426,533	1,294	2,616,795	3,223,055	-	-
Polar Ice Breaker	-	-	-	30,000,000	1,393,739	31,393,739	-	31,393,739	28,220,860	3,172,880	3,884,371	7,860	4,990,697	27,106,674	-	-
National Security Cutter (NSC)	-	-	-	-	593,917,783	593,917,783	-	593,917,783	493,953,791	99,963,992	62,544,570	998,174	30,877,423	524,622,765	-	-
Offshore Patrol Cutter (OPC)	-	-	-	(61,000,000)	108,702,374	47,702,374	-	47,702,374	487,160	47,215,214	110,297,626	-	30,377,419	80,407,368	-	-
Fast Response Cutter (FRC)	-	-	-	-	21,257,352	21,257,352	-	21,257,352	-	21,257,352	316,174,989	-	40,012,121	276,162,868	-	-
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	-	-	-	-	10,804,528	10,804,528	-	10,804,528	3,013,133	7,791,395	8,905,401	67,620	7,635,417	4,215,496	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(31,000,000)</b>	<b>747,003,189</b>	<b>716,003,189</b>	<b>-</b>	<b>716,003,189</b>	<b>527,089,555</b>	<b>188,913,634</b>	<b>507,096,846</b>	<b>1,074,948</b>	<b>116,943,321</b>	<b>916,168,133</b>	<b>-</b>	<b>-</b>
<b>Carryover Aircraft: 70 16/20 0613</b>																
HC-144A Maritime Patrol Aircraft	-	-	-	-	373,895	373,895	-	373,895	179,781	194,114	1,608,116	211,293	1,214,494	362,109	-	-
C130J Conversion/Sustainment	-	-	-	-	73,101,680	73,101,680	-	73,101,680	16,190,340	56,911,340	71,455,599	-	6,875,053	80,770,886	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	48,188,137	48,188,137	-	48,188,137	40,252,268	7,935,869	46,819,112	89,696	23,785,166	63,196,519	-	-
HH-65 Conversion Sustainment	-	-	-	-	17,475,372	17,475,372	-	17,475,372	15,866,518	1,608,855	3,326,271	52,950	1,340,829	17,799,010	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,139,084</b>	<b>139,139,084</b>	<b>-</b>	<b>139,139,084</b>	<b>72,488,906</b>	<b>66,650,178</b>	<b>123,209,099</b>	<b>353,938</b>	<b>33,215,542</b>	<b>162,128,524</b>	<b>-</b>	<b>-</b>
<b>Carryover Other Acquisition Programs: 70 16/20 0613</b>																
Program Oversight and Management	-	-	-	-	12,013,708	12,013,708	-	12,013,708	6,392,501	5,621,206	6,204,777	42,309	6,816,721	5,738,248	-	-
C4ISR	-	-	-	-	21,077,086	21,077,086	-	21,077,086	17,587,333	3,489,753	14,011,341	2,389,910	12,541,222	16,667,542	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	1,450,474	1,450,474	-	1,450,474	32,134	1,418,340	3,648,930	2,086	3,259,571	419,406	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,541,268</b>	<b>34,541,268</b>	<b>-</b>	<b>34,541,268</b>	<b>24,011,968</b>	<b>10,529,300</b>	<b>23,865,048</b>	<b>2,434,306</b>	<b>22,617,514</b>	<b>22,825,196</b>	<b>-</b>	<b>-</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	2,018,149	97,841,635	14,732,538	924	1,028,687	15,721,076	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	25,459,446	25,459,446	-	25,459,446	14,292,505	11,166,941	26,537,927	65,110	4,642,841	36,122,481	-	-
Minor Shore	-	-	-	-	1,606,033	1,606,033	-	1,606,033	485,926	1,120,107	2,852,910	80,842	1,559,273	1,698,720	-	-
Military Housing	-	-	-	-	20,973,144	20,973,144	-	20,973,144	4,365,331	16,607,813	26,568	26	249,794	4,142,080	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,898,407</b>	<b>147,898,407</b>	<b>-</b>	<b>147,898,407</b>	<b>21,161,911</b>	<b>126,736,496</b>	<b>44,149,943</b>	<b>146,902</b>	<b>7,480,595</b>	<b>57,684,357</b>	<b>-</b>	<b>-</b>
<b>Subtotal - AC&amp;I</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(31,000,000)</b>	<b>1,068,581,947</b>	<b>1,037,581,947</b>	<b>-</b>	<b>1,037,581,947</b>	<b>644,752,341</b>	<b>392,829,607</b>	<b>698,320,935</b>	<b>4,010,094</b>	<b>180,256,972</b>	<b>1,158,806,210</b>	<b>-</b>	<b>-</b>
<b>Carryover Vessels: 70 15/19 0613</b>																
Survey and Design	-	-	-	-	301,780	301,780	-	301,780	146,829	154,951	71,357	9,305	171,058	37,822	-	-
National Security Cutter (NSC)	-	-	-	(12,500,000)	54,093,434	41,593,434	-	41,593,434	9,543,780	32,049,654	442,778,793	762,006	105,093,590	346,466,977	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	6,850,817	6,850,817	-	6,850,817	4,939,290	1,911,527	2,893,930	620,216	1,962,634	5,250,369	-	-
Fast Response Cutter (FRC)	-	-	-	(4,000,000)	20,580,995	16,580,995	-	16,580,995	3,393,093	13,187,902	70,719,814	113,154	24,878,009	49,121,745	-	-
Cutter Small Boats	-	-	-	-	2,061,429	2,061,429	-	2,061,429	280,577	1,780,852	1,126,931	-	1,294,510	112,998	-	-
In Service Vessel Sustainment	-	-	-	-	1,924,203	1,924,203	-	1,924,203	1,018,086	906,117	1,241,498	19,168	1,500,835	739,580	-	-
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	260,215	82,800,395	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	2,028,620	2,028,620	-	2,028,620	684,470	1,344,150	10,815,700	13,276	3,806,133	7,680,760	-	-
HH-65 Conversion Sustainment	-	-	-	-	9,102,362	9,102,362	-	9,102,362	8,940,796	161,567	9,300,726	-	8,249,793	9,991,729	-	-
HH-60 Airframe Replacement	-	-	-	-	8,973,580	8,973,580	-	8,973,580	2,396,694	6,576,887	1,282,442	-	1,347,658	2,331,478	-	-
<b>Carryover Other Acquisition Programs: 70 15/19 0613</b>																
Program Oversight and Management	-	-	-	-	1,742,527	1,742,527	-	1,742,527	1,505,967	236,560	3,872,525	182,337	3,460,029	1,736,126	-	-
C4ISR	-	-	-	-	1,254,272	1,254,272	-	1,254,272	28	1,254,243	12,615,976	43,795	3,903,943	8,668,265	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	166,369	166,369	-	166,369	-	166,369	71,456	57,688	12,768	1,000	-	-
<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	821,658	15,600,039	2,937,743	-	537,049	3,222,352	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	14,242,736	14,242,736	-	14,242,736	12,958,477	1,284,259	114,908	24,786	117,935	12,930,664	-	-
Minor Shore	-	-	-	-	1,387,458	1,387,458	-	1,387,458	35,466	1,351,992	1,630,394	1,283,741	381,622	497	-	-
Military Housing	-	-	-	-	6,000,000	6,000,000	-	6,000,000	5,713,671	286,329	-	-	80,018	5,633,653	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(16,500,000)</b>	<b>172,817,769</b>	<b>156,317,769</b>	<b>-</b>	<b>156,317,769</b>	<b>57,643,745</b>	<b>98,674,024</b>	<b>645,174,489</b>	<b>6,135,091</b>	<b>158,045,801</b>	<b>538,637,343</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Acquisition, Construction, and Improvements - Carryover Balances</b>																
<b>Carryover Vessels: 70 14/18 0613</b>																
Survey and Design	-	-	-	-	102,502	102,502	-	102,502	33,999	68,504	26,582	898	23,186	36,497	-	-
Polar Ice Breaker	-	-	-	-	249,300	249,300	-	249,300	249,126	174	1,575,638	-	600,019	1,224,745	-	-
National Security Cutter (NSC)	-	-	-	(9,500,000)	29,380,728	19,880,728	-	19,880,728	978,334	18,902,394	307,998,950	-	96,438,443	212,538,840	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,524,079	1,524,079	-	1,524,079	899,597	624,482	2,005,345	32,372	1,262,389	1,610,180	-	-
Fast Response Cutter (FRC)	-	-	-	(8,000,000)	33,868,303	25,868,303	-	25,868,303	7,182,556	18,685,747	159,709,404	60,206	47,122,580	119,709,174	-	-
Cutter Small Boats	-	-	-	-	133,605	133,605	-	133,605	94,129	39,476	516,855	-	284,079	326,904	-	-
In Service Vessel Sustainment	-	-	-	-	946,095	946,095	-	946,095	449,294	496,801	1,725,576	13,376	1,662,009	499,484	-	-
Response Boat Medium	-	-	-	-	281,573	281,573	-	281,573	607	280,965	375,240	-	355,411	20,437	-	-
<b>Carryover Aircraft: 70 14/18 0613</b>																
C130J Conversion/Sustainment	-	-	-	-	26,666,897	26,666,897	-	26,666,897	17,099,255	9,567,643	69,312,523	95,645	9,422,242	76,893,891	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	517,556	517,556	-	517,556	149,903	367,653	2,738,957	-	690,812	2,198,048	-	-
Maritime Patrol Aircraft	-	-	-	-	10,840	10,840	-	10,840	7,880	2,960	248,488	3,181	52,879	200,309	-	-
HH-65 Conversion Sustainment	-	-	-	-	592,016	592,016	-	592,016	567,421	24,595	133,986	-	500,904	200,503	-	-
<b>Carryover Other Acquisition Programs: 70 14/18 0613</b>																
Program Oversight and Management	-	-	-	-	25,549	25,549	-	25,549	24,643	906	1,177,279	-	803,261	398,661	-	-
C4ISR	-	-	-	-	2,468,119	2,468,119	-	2,468,119	153,622	2,314,498	3,966,986	153,622	401,721	3,565,265	-	-
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	-	-	115,350	64,200	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	1,925,594	1,925,594	-	1,925,594	232,676	1,692,918	1,051,973	-	405,598	879,051	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613</b>																
Major Shore Aton and S&D	-	-	-	(1,800,000)	2,086,304	286,304	-	286,304	144,836	141,469	-	-	144,836	-	-	-
Minor Shore	-	-	-	-	243,581	243,581	-	243,581	8,002	235,578	11,074	1,111	9,807	8,159	-	-
<b>Carryover Military Housing: 70 14/18 0613</b>																
Military Housing	-	-	-	-	5,128,385	5,128,385	-	5,128,385	4,310	5,124,076	194,810	2,517	153,098	43,505	-	-
<b>Subtotal</b>	-	-	-	<b>(19,300,000)</b>	<b>106,491,160</b>	<b>87,191,160</b>	-	<b>87,191,160</b>	<b>28,544,498</b>	<b>58,646,662</b>	<b>552,819,994</b>	<b>396,810</b>	<b>160,465,069</b>	<b>420,502,613</b>	-	-
<b>Carryover: 70 13/17 0613</b>																
Surface Ships	-	-	-	(4,200,000)	47,217,679	43,017,679	-	43,017,679	16,016,666	27,001,013	230,234,244	968,198	165,008,210	80,274,501	-	-
Aircraft	-	-	-	-	15,350,516	15,350,516	-	15,350,516	6,190,118	9,160,398	84,145,857	13,696,652	63,950,578	12,688,745	-	-
Other Acquisitions Programs	-	-	-	-	1,466,062	1,466,062	-	1,466,062	862,043	604,020	7,258,563	332,026	1,630,048	6,158,531	-	-
Shore Program	-	-	-	-	2,670,628	2,670,628	-	2,670,628	1,192,300	1,478,327	12,346,120	38,518	4,279,339	9,220,564	-	-
Military Housing	-	-	-	-	417,370	417,370	-	417,370	-	417,370	267,203	64,634	145,450	57,119	-	-
<b>Subtotal</b>	-	-	-	<b>(4,200,000)</b>	<b>67,122,255</b>	<b>62,922,255</b>	-	<b>62,922,255</b>	<b>24,261,127</b>	<b>38,661,128</b>	<b>334,251,987</b>	<b>15,100,028</b>	<b>235,013,625</b>	<b>108,399,461</b>	-	-
<b>Carryover: 70 X 0613</b>																
IDS Vessels	-	-	-	-	8,432,868	8,432,868	-	8,432,868	971,841	7,461,026	123,653	104,611	768,490	222,394	-	-
IDS Aircraft	-	-	-	-	246,227	246,227	-	246,227	-	246,227	754,259	1,463	37,176	715,620	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	9,117	-	-	9,117	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
<b>Subtotal, Non-Supplemental/Emergency</b>	-	-	-	-	<b>8,679,096</b>	<b>8,679,096</b>	-	<b>8,679,096</b>	<b>971,841</b>	<b>7,707,255</b>	<b>887,029</b>	<b>106,074</b>	<b>805,666</b>	<b>947,131</b>	-	-
<b>Subtotal AC&amp;I</b>	-	-	-	<b>(23,500,000)</b>	<b>182,292,511</b>	<b>158,792,511</b>	-	<b>158,792,511</b>	<b>53,777,466</b>	<b>105,015,045</b>	<b>887,959,010</b>	<b>15,602,911</b>	<b>396,284,360</b>	<b>529,849,204</b>	-	-
<b>Supplemental/Emergency</b>																
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	28,987	1,163,289	7,615,914	40,386	442,752	7,161,762	-	-
<b>Subtotal, Supplemental/Emergency</b>	-	-	-	-	<b>1,198,119</b>	<b>1,198,119</b>	-	<b>1,198,119</b>	<b>28,987</b>	<b>1,169,132</b>	<b>7,635,359</b>	<b>40,386</b>	<b>442,752</b>	<b>7,181,207</b>	-	-
<b>TOTAL, USCG</b>	<b>10,454,017,151</b>	-	<b>10,454,017,151</b>	<b>(71,000,000)</b>	<b>1,546,249,276</b>	<b>11,929,266,427</b>	<b>214,049,147</b>	<b>11,715,217,280</b>	<b>6,628,650,928</b>	<b>5,300,615,499</b>	<b>2,297,180,502</b>	<b>40,182,345</b>	<b>5,331,008,642</b>	<b>3,554,640,443</b>	<b>48,221</b>	<b>2,652</b>

**Footnotes**  
Column 2 Enacted Notes: TAFS 70 17/21 0613 shows the NSC enacted as \$257,981,000, \$2,581,000 higher than the Congressional Explanatory Statement of \$255,400,000. TAFS 70 17 0613 shows the Direct Personnel Costs enacted as \$113,352,000, \$2,581,000 lower than the Explanatory Statement of \$115,933,000.To adjust this \$2,581,000 difference, OMB footnote B2 was added to both apportionments.This NSC enacted amount will be resolved by 23 June 2017 and the P  
Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 323, RDT&E 15, AC&I 378

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>																
<i>Account 70 17 0400</i>																
Mission Support	249,537,000	-	249,537,000	-	-	249,537,000	-	249,537,000	161,546,251	87,990,749	-	-	125,384,190	36,162,061	696	87
<i>Subtotal, Mission Support</i>	<b>249,537,000</b>	-	<b>249,537,000</b>	-	-	<b>249,537,000</b>	-	<b>249,537,000</b>	<b>161,546,251</b>	<b>87,990,749</b>	-	-	<b>125,384,190</b>	<b>36,162,061</b>	<b>696</b>	<b>87</b>
<i>Protective Operations</i>																
Protection of Persons and Facilities	609,987,000	-	609,987,000	-	-	609,987,000	-	609,987,000	373,050,871	236,936,129	-	-	347,685,171	25,365,700	2,732	10
Protective Countermeasures	49,284,000	-	49,284,000	-	-	49,284,000	-	49,284,000	13,945,092	35,338,908	-	-	5,989,331	7,955,761	56	-
Protective Intelligence	44,490,000	-	44,490,000	-	-	44,490,000	-	44,490,000	25,528,496	18,961,504	-	-	25,028,254	500,242	200	-
Presidential Campaigns and National Special Security Events	47,234,000	-	47,234,000	-	-	47,234,000	-	47,234,000	46,602,351	631,649	-	-	45,724,402	877,949	-	-
<i>Subtotal, Protective Operations</i>	<b>750,995,000</b>	-	<b>750,995,000</b>	-	-	<b>750,995,000</b>	-	<b>750,995,000</b>	<b>459,126,810</b>	<b>291,868,190</b>	-	-	<b>424,427,158</b>	<b>34,699,652</b>	<b>2,988</b>	<b>10</b>
<i>Field Operations</i>																
Domestic and International Field Operations	768,146,000	-	768,146,000	-	-	768,146,000	-	768,146,000	383,380,243	384,765,757	-	-	364,598,175	18,782,068	2,618	3
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Computer Forensics Training	13,869,000	-	13,869,000	-	-	13,869,000	-	13,869,000	8,389,885	5,479,115	-	-	4,044,876	4,345,009	6	-
<i>Subtotal, Field Operations</i>	<b>782,015,000</b>	-	<b>782,015,000</b>	-	-	<b>782,015,000</b>	-	<b>782,015,000</b>	<b>391,770,128</b>	<b>390,244,872</b>	-	-	<b>368,643,051</b>	<b>23,127,077</b>	<b>2,624</b>	<b>3</b>
Basic and In-Service Training and Professional Development	53,950,000	-	53,950,000	-	-	53,950,000	-	53,950,000	36,521,379	17,428,621	-	-	31,204,663	5,316,716	212	-
<i>Subtotal, Basic and In-Service Training &amp; Profess. Development</i>	<b>53,950,000</b>	-	<b>53,950,000</b>	-	-	<b>53,950,000</b>	-	<b>53,950,000</b>	<b>36,521,379</b>	<b>17,428,621</b>	-	-	<b>31,204,663</b>	<b>5,316,716</b>	<b>212</b>	<b>-</b>
<i>Subtotal, Operations and Support</i>	<b>1,836,497,000</b>	-	<b>1,836,497,000</b>	-	-	<b>1,836,497,000</b>	-	<b>1,836,497,000</b>	<b>1,048,964,568</b>	<b>787,532,432</b>	-	-	<b>949,659,062</b>	<b>99,305,506</b>	<b>6,520</b>	<b>100</b>
<i>Operations and Support</i>																
<i>Account 70 17/18 0400</i>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Mission Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Protective Operations</i>																
Protection of Persons and Facilities	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	-	18,000,000	-	-	-	-	-	-
Protective Countermeasures	8,909,000	-	8,909,000	-	-	8,909,000	-	8,909,000	-	8,909,000	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	2,044,912	2,455,088	-	-	2,024,912	20,000	-	-
<i>Subtotal, Protective Operations</i>	<b>31,409,000</b>	-	<b>31,409,000</b>	-	-	<b>31,409,000</b>	-	<b>31,409,000</b>	<b>2,044,912</b>	<b>29,364,088</b>	-	-	<b>2,024,912</b>	<b>20,000</b>	-	-
<i>Field Operations</i>																
Support for Missing and Exploited Children Investigations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
<i>Subtotal, Field Operations</i>	<b>6,000,000</b>	-	<b>6,000,000</b>	-	-	<b>6,000,000</b>	-	<b>6,000,000</b>	-	<b>6,000,000</b>	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	5,557,000	-	5,557,000	-	-	5,557,000	-	5,557,000	1,184,316	4,372,684	-	-	87,568	1,096,748	-	-
<i>Subtotal, Basic and In-Service Training &amp; Profess. Development</i>	<b>5,557,000</b>	-	<b>5,557,000</b>	-	-	<b>5,557,000</b>	-	<b>5,557,000</b>	<b>1,184,316</b>	<b>4,372,684</b>	-	-	<b>87,568</b>	<b>1,096,748</b>	-	-
<i>Subtotal, Operations and Support</i>	<b>42,966,000</b>	-	<b>42,966,000</b>	-	-	<b>42,966,000</b>	-	<b>42,966,000</b>	<b>3,229,228</b>	<b>39,736,772</b>	-	-	<b>2,112,480</b>	<b>1,116,748</b>	-	-
<i>Account 70 17/19 0400</i>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Protective Operations</i>																
Presidential Campaigns and National Special Security Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Protective Operations</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Operations and Support</i>	<b>1,879,463,000</b>	-	<b>1,879,463,000</b>	-	-	<b>1,879,463,000</b>	-	<b>1,879,463,000</b>	<b>1,052,193,796</b>	<b>827,269,204</b>	-	-	<b>951,771,542</b>	<b>100,422,254</b>	<b>6,520</b>	<b>100</b>
<i>Procurement, Construction, and Improvement</i>																
<i>Account 70 17 0401</i>																
Protection Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communication/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 17/18 0401</i>																
Operational Communication/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 17/19 0401</i>																
Protection Infrastructure	53,840,000	-	53,840,000	-	-	53,840,000	-	53,840,000	8,017,239	45,822,761	-	-	-	8,017,239	-	-
Operational Communication/Information Technology	59,775,000	-	59,775,000	-	-	59,775,000	-	59,775,000	14,810,198	44,964,802	-	-	2,295,591	12,514,607	-	-
<i>Subtotal, Procurement, Construction, and Improvement</i>	<b>113,615,000</b>	-	<b>113,615,000</b>	-	-	<b>113,615,000</b>	-	<b>113,615,000</b>	<b>22,827,437</b>	<b>90,787,563</b>	-	-	<b>2,295,591</b>	<b>20,531,846</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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17/21 0401</i>																
Construction and Facility Improvements	50,000,000	-	50,000,000	-	-	50,000,000	-	50,000,000	-	50,000,000	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvement</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>163,615,000</b>	<b>-</b>	<b>163,615,000</b>	<b>-</b>	<b>-</b>	<b>163,615,000</b>	<b>-</b>	<b>163,615,000</b>	<b>22,827,437</b>	<b>140,787,563</b>	<b>-</b>	<b>-</b>	<b>2,295,591</b>	<b>20,531,846</b>	<b>-</b>	<b>-</b>
<i>Research and Development</i>																
<i>Account 70 17 0804</i>																
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 17/18 0804</i>																
Research and Development	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	-	2,500,000	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</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	2,358,424	7,201,037	347,989	-	2,706,413	-	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	<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>2,358,424</b>	<b>7,201,037</b>	<b>347,989</b>	<b>-</b>	<b>2,706,413</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Account 70 X 0400:</i>																
HQ, Management and Administration (IITT)	-	-	-	-	18,547	18,547	-	18,547	-	18,547	784,846	-	46,683	738,163	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	240,962	240,962	-	240,962	7,533	233,429	81,726	420	7,240	81,599	-	-
National Special Security Event Fund	-	-	-	-	1,200,740	1,200,740	-	1,200,740	871,162	329,578	12,364,654	-	13,214,012	21,804	-	-
Domestic Field Operations	-	-	-	-	49,711,372	49,711,372	-	49,711,372	14,953,537	1,226,622	48,484,750	-	1,700,017	1,595,876	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, multi and no-year account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51,171,621</b>	<b>51,171,621</b>	<b>-</b>	<b>16,413,786</b>	<b>2,105,317</b>	<b>49,066,304</b>	<b>15,300,497</b>	<b>420</b>	<b>14,967,952</b>	<b>2,437,442</b>	<b>-</b>	<b>-</b>
<b>Contribution for Annuity Benefits: 70 X 0405</b>	<b>265,000,000</b>	<b>-</b>	<b>265,000,000</b>	<b>-</b>	<b>-</b>	<b>265,000,000</b>	<b>-</b>	<b>265,000,000</b>	<b>146,834,615</b>	<b>118,165,385</b>	<b>42,942,133</b>	<b>-</b>	<b>189,776,748</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Acquisition, Construction, Improvements, &amp; Related Exp.</b>																
<b>Information Integration and Technology Transformation: 70 16/18 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,630,999</b>	<b>10,630,999</b>	<b>-</b>	<b>10,630,999</b>	<b>1,371,614</b>	<b>9,259,385</b>	<b>21,848,703</b>	<b>276</b>	<b>14,776,888</b>	<b>8,443,153</b>	<b>-</b>	<b>-</b>
<b>Information Integration and Technology Transformation: 70 15/17 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>236,886</b>	<b>236,886</b>	<b>-</b>	<b>236,886</b>	<b>8,077</b>	<b>228,809</b>	<b>12,494,238</b>	<b>-</b>	<b>8,295,181</b>	<b>4,207,134</b>	<b>-</b>	<b>-</b>
<b>Protection of Persons and Facilities Next Generation Limousine: 70 16/18 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>6</b>	<b>10,999,994</b>	<b>-</b>	<b>2,883,734</b>	<b>8,116,260</b>	<b>-</b>	<b>-</b>
<b>Facilities: Rowley Training Center - 70 16/20 0401</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>Facilities: Rowley Training Center - 70 16/18 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,056,404</b>	<b>2,056,404</b>	<b>-</b>	<b>2,056,404</b>	<b>1,823,051</b>	<b>233,353</b>	<b>21,269,090</b>	<b>-</b>	<b>3,718,784</b>	<b>19,373,357</b>	<b>-</b>	<b>-</b>
<b>Facilities: Rowley Training Center - 70 15/19 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,477</b>	<b>62,477</b>	<b>-</b>	<b>62,477</b>	<b>-</b>	<b>62,477</b>	<b>5,334,445</b>	<b>3,470</b>	<b>1,636,251</b>	<b>3,694,724</b>	<b>-</b>	<b>-</b>
<b>Facilities: Carryover Account 70 14/18 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,976</b>	<b>88,976</b>	<b>-</b>	<b>88,976</b>	<b>-</b>	<b>88,976</b>	<b>745,468</b>	<b>44,675</b>	<b>486,593</b>	<b>214,200</b>	<b>-</b>	<b>-</b>
<b>Facilities: Carryover Account 70 13/17 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,152</b>	<b>22,152</b>	<b>-</b>	<b>22,152</b>	<b>-</b>	<b>22,152</b>	<b>153,820</b>	<b>6,734</b>	<b>840</b>	<b>146,246</b>	<b>-</b>	<b>-</b>
<b>Facilities: 70 X 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,311</b>	<b>29,311</b>	<b>-</b>	<b>29,311</b>	<b>-</b>	<b>29,311</b>	<b>207,484</b>	<b>-</b>	<b>-</b>	<b>207,484</b>	<b>-</b>	<b>-</b>
<i>Supplemental / Emergency</i>																
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	44,130	44,130	-	44,130	-	44,130	1,489,902	3,169	-	1,486,733	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	-	16,896	138,085	144	-	137,941	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,026</b>	<b>61,026</b>	<b>-</b>	<b>61,026</b>	<b>-</b>	<b>61,026</b>	<b>1,627,987</b>	<b>3,313</b>	<b>-</b>	<b>1,624,674</b>	<b>-</b>	<b>-</b>
<b>TOTAL, USSS</b>	<b>2,310,578,000</b>	<b>-</b>	<b>2,310,578,000</b>	<b>-</b>	<b>73,919,319</b>	<b>2,384,497,319</b>	<b>-</b>	<b>2,349,739,484</b>	<b>1,229,522,331</b>	<b>1,154,974,988</b>	<b>133,271,848</b>	<b>58,888</b>	<b>1,193,316,517</b>	<b>169,418,774</b>	<b>6,520</b>	<b>100</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 17 0700</b>																	
Mission Support	472,916,000	-	472,916,000	-	-	472,916,000	-	78,192,763	394,723,237	256,616,766	216,299,234	-	-	208,528,475	48,088,291	1,101	-
Regional Operations	157,134,000	-	157,134,000	-	-	157,134,000	-	15,391,433	141,742,567	98,920,060	58,213,940	-	-	89,609,413	9,310,647	957	-
Preparedness and Protection	146,356,000	-	146,356,000	-	-	146,356,000	-	15,554,932	130,801,068	62,689,138	83,666,862	-	-	45,097,000	17,592,138	807	378
Mitigation	28,213,000	-	28,213,000	-	-	28,213,000	-	3,137,786	25,075,214	7,632,968	20,580,032	-	-	6,480,243	1,152,725	68	-
<b>Response and Recovery</b>																	
Response	162,076,555	-	162,076,555	-	-	162,076,555	-	9,858,445	152,218,110	89,931,184	72,145,371	-	-	66,082,439	23,848,745	758	-
Urban Search and Rescue	38,280,000	-	38,280,000	-	-	38,280,000	-	-	38,280,000	262,537	38,017,463	-	-	62,922	199,615	-	-
Recovery	43,575,445	-	43,575,445	-	-	43,575,445	-	8,836,308	34,739,137	28,594,548	14,980,897	-	-	25,459,783	3,134,765	286	-
<b>Subtotal, Operations and Support</b>	<b>1,048,551,000</b>	<b>-</b>	<b>1,048,551,000</b>	<b>-</b>	<b>-</b>	<b>1,048,551,000</b>	<b>-</b>	<b>130,971,667</b>	<b>917,579,333</b>	<b>544,647,201</b>	<b>503,903,799</b>	<b>-</b>	<b>-</b>	<b>441,320,275</b>	<b>103,326,926</b>	<b>3,977</b>	<b>378</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>1,048,551,000</b>	<b>-</b>	<b>1,048,551,000</b>	<b>-</b>	<b>-</b>	<b>1,048,551,000</b>	<b>-</b>	<b>130,971,667</b>	<b>917,579,333</b>	<b>544,647,201</b>	<b>503,903,799</b>	<b>-</b>	<b>-</b>	<b>441,320,275</b>	<b>103,326,926</b>	<b>3,977</b>	<b>378</b>
<b>Procurement, Construction, and Improvement</b>																	
<b>Account 70 17 18 0414</b>																	
Operational Communications/Information Technology	2,800,000	-	2,800,000	-	-	2,800,000	-	-	2,800,000	-	2,800,000	-	-	-	-	-	-
Construction and Facility Improvements	21,050,000	-	21,050,000	-	-	21,050,000	-	-	21,050,000	-	21,050,000	-	-	-	-	7	-
Mission Support Assets and Infrastructure	11,423,000	-	11,423,000	-	-	11,423,000	-	-	11,423,000	-	11,423,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>35,273,000</b>	<b>-</b>	<b>35,273,000</b>	<b>-</b>	<b>-</b>	<b>35,273,000</b>	<b>-</b>	<b>-</b>	<b>35,273,000</b>	<b>-</b>	<b>35,273,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>-</b>
<b>Account 70 17 19 0414</b>																	
Operational Communications/Information Technology	2,800,000	-	2,800,000	-	-	2,800,000	-	-	2,800,000	-	2,800,000	-	-	-	-	-	-
Construction and Facility Improvements	21,050,000	-	21,050,000	-	-	21,050,000	-	-	21,050,000	962,339	20,087,661	-	-	-	962,339	-	-
Mission Support Assets and Infrastructure	11,423,000	-	11,423,000	-	-	11,423,000	-	-	11,423,000	4,191,792	7,231,208	-	-	1,446,945	2,744,847	-	-
<b>Subtotal</b>	<b>35,273,000</b>	<b>-</b>	<b>35,273,000</b>	<b>-</b>	<b>-</b>	<b>35,273,000</b>	<b>-</b>	<b>-</b>	<b>35,273,000</b>	<b>5,154,132</b>	<b>30,118,868</b>	<b>-</b>	<b>-</b>	<b>1,446,945</b>	<b>3,707,186</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>70,546,000</b>	<b>-</b>	<b>70,546,000</b>	<b>-</b>	<b>-</b>	<b>70,546,000</b>	<b>-</b>	<b>-</b>	<b>70,546,000</b>	<b>5,154,132</b>	<b>65,391,868</b>	<b>-</b>	<b>-</b>	<b>1,446,945</b>	<b>3,707,186</b>	<b>7</b>	<b>-</b>
<b>Federal Assistance</b>																	
<b>Account 70 17 0413</b>																	
<b>Grants</b>																	
State Homeland Security Grant Program	412,000,000	-	412,000,000	-	-	412,000,000	-	5,000,000	407,000,000	-	412,000,000	-	-	-	-	207	-
Operation Stonegarden	55,000,000	-	55,000,000	-	-	55,000,000	-	-	55,000,000	-	55,000,000	-	-	-	-	-	-
<b>Urban Area Security Initiative</b>	<b>580,000,000</b>	<b>-</b>	<b>580,000,000</b>	<b>-</b>	<b>-</b>	<b>580,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>575,000,000</b>	<b>-</b>	<b>580,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Nonprofit Security	25,000,000	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
<b>Public Transportation Security Assistance</b>	<b>88,000,000</b>	<b>-</b>	<b>88,000,000</b>	<b>-</b>	<b>-</b>	<b>88,000,000</b>	<b>-</b>	<b>-</b>	<b>88,000,000</b>	<b>-</b>	<b>88,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
[Amtrack Security]	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Over-the-Road Bus Security	2,000,000	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
<b>Port Security Grants</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>	<b>100,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Emergency Management Performance Grants</b>	<b>350,000,000</b>	<b>-</b>	<b>350,000,000</b>	<b>-</b>	<b>-</b>	<b>350,000,000</b>	<b>-</b>	<b>593,207</b>	<b>349,406,793</b>	<b>-</b>	<b>350,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Grants</b>	<b>1,622,000,000</b>	<b>-</b>	<b>1,622,000,000</b>	<b>-</b>	<b>-</b>	<b>1,622,000,000</b>	<b>-</b>	<b>10,593,207</b>	<b>1,611,406,793</b>	<b>-</b>	<b>1,622,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>207</b>	<b>-</b>
<b>Education, Training and Exercise</b>																	
Center for Domestic Preparedness	63,939,000	-	63,939,000	-	-	63,939,000	-	-	63,939,000	21,583,950	42,355,051	-	-	11,814,448	9,769,502	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	-	18,000,000	3,602,417	14,397,583	-	-	2,073,853	1,528,564	-	-
Emergency Management Institute	20,569,000	-	20,569,000	-	-	20,569,000	-	-	20,569,000	13,826,024	6,742,976	-	-	9,444,313	4,381,711	-	-
U.S. Fire Administration	42,500,000	-	42,500,000	-	-	42,500,000	-	-	42,500,000	25,091,871	17,408,129	-	-	16,905,488	8,186,383	125	-
National Domestic Preparedness Consortium	101,000,000	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
Continuing Training Grants	8,000,000	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	8,000,000	-	-	-	-	-	-
National Exercise Program	19,919,000	-	19,919,000	-	-	19,919,000	-	-	19,919,000	8,084,572	11,834,428	-	-	3,821,201	4,263,371	-	-
<b>Subtotal, Education, Training and Exercise</b>	<b>273,927,000</b>	<b>-</b>	<b>273,927,000</b>	<b>-</b>	<b>-</b>	<b>273,927,000</b>	<b>-</b>	<b>-</b>	<b>273,927,000</b>	<b>72,188,833</b>	<b>201,738,167</b>	<b>-</b>	<b>-</b>	<b>44,059,303</b>	<b>28,129,530</b>	<b>125</b>	<b>-</b>
<b>Subtotal, Federal Assistance</b>	<b>1,895,927,000</b>	<b>-</b>	<b>1,895,927,000</b>	<b>-</b>	<b>-</b>	<b>1,895,927,000</b>	<b>-</b>	<b>10,593,207</b>	<b>1,885,333,793</b>	<b>72,188,833</b>	<b>1,823,738,167</b>	<b>-</b>	<b>-</b>	<b>44,059,303</b>	<b>28,129,530</b>	<b>332</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Account 70 17/18 0413</b>																	
<b>Grants</b>																	
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	345,000,000	-	345,000,000	-	-	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	345,000,000	-	345,000,000	-	-	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	41,000,000	-	41,000,000	-	-	41,000,000	-	-	41,000,000	-	41,000,000	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>731,000,000</b>	<b>-</b>	<b>731,000,000</b>	<b>-</b>	<b>-</b>	<b>731,000,000</b>	<b>-</b>	<b>-</b>	<b>731,000,000</b>	<b>-</b>	<b>731,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>
<b>Account 70 X 0413</b>																	
<b>Grants</b>																	
Flood Hazard Mapping and Risk Analysis	177,531,000	-	177,531,000	-	-	177,531,000	-	1,135,566	176,395,434	42,021,257	135,509,743	-	-	10,017,883	32,003,374	48	-
Predisaster Mitigation Fund	100,000,000	-	100,000,000	-	-	100,000,000	-	639,644	99,360,356	1,142,073	98,857,927	-	-	827,129	314,944	6	-
Emergency Food and Shelter Program	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>397,531,000</b>	<b>-</b>	<b>397,531,000</b>	<b>-</b>	<b>-</b>	<b>397,531,000</b>	<b>-</b>	<b>1,775,210</b>	<b>395,755,790</b>	<b>43,163,330</b>	<b>354,367,670</b>	<b>-</b>	<b>-</b>	<b>10,845,012</b>	<b>32,318,318</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>397,531,000</b>	<b>-</b>	<b>397,531,000</b>	<b>-</b>	<b>-</b>	<b>397,531,000</b>	<b>24,348</b>	<b>1,775,210</b>	<b>395,755,790</b>	<b>43,163,330</b>	<b>354,367,670</b>	<b>-</b>	<b>-</b>	<b>10,845,012</b>	<b>32,318,318</b>	<b>54</b>	<b>-</b>
<b>Total, Federal Assistance</b>	<b>3,024,458,000</b>	<b>-</b>	<b>3,024,458,000</b>	<b>-</b>	<b>-</b>	<b>3,024,458,000</b>	<b>24,348</b>	<b>12,368,417</b>	<b>3,012,089,583</b>	<b>115,352,163</b>	<b>2,909,105,837</b>	<b>-</b>	<b>-</b>	<b>54,904,315</b>	<b>60,447,848</b>	<b>388</b>	<b>-</b>
<b>Account 70 X 0702</b>																	
<b>Disaster Relief Fund:</b>																	
Disaster Relief	7,328,515,000	-	7,328,515,000	(789,248,000)	2,300,734,152	8,840,035,527	34,375	1,629	8,840,033,898	4,090,640,500	4,749,395,027	18,289,284,330	482,116,912	4,420,114,704	17,477,693,214	11,033	-
<b>Subtotal, Disaster Relief Fund</b>	<b>7,328,515,000</b>	<b>-</b>	<b>7,328,515,000</b>	<b>(789,248,000)</b>	<b>2,300,734,152</b>	<b>8,840,035,527</b>	<b>34,375</b>	<b>1,629</b>	<b>8,840,033,898</b>	<b>4,090,640,500</b>	<b>4,749,395,027</b>	<b>18,289,284,330</b>	<b>482,116,912</b>	<b>4,420,114,704</b>	<b>17,477,693,214</b>	<b>11,033</b>	<b>-</b>
<b>Account 70 X 0715</b>																	
Radiological Emergency Preparedness Program	-	-	-	35,052,052	12,139,429	47,191,481	22,362,384	-	47,191,481	18,247,409	28,944,072	14,733,277	711,887	24,366,620	7,902,179	149	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,052,052</b>	<b>12,139,429</b>	<b>47,191,481</b>	<b>22,362,384</b>	<b>-</b>	<b>47,191,481</b>	<b>18,247,409</b>	<b>28,944,072</b>	<b>14,733,277</b>	<b>711,887</b>	<b>24,366,620</b>	<b>7,902,179</b>	<b>149</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	3,027,025	21,833,717	11,955,188	12,905,554	7,080,944	618,614	17,571,276	846,242	146	-
Floodplain Management and Mapping	-	-	-	-	68,672,217	148,671,082	79,998,865	7,207,326	141,463,756	49,869,784	98,801,298	85,858,349	1,715,098	82,552,588	51,460,447	191	-
Mandatory	-	-	-	-	73,917,965	1,742,700,677	1,668,782,712	-	1,742,700,677	938,506,095	804,194,582	601,817,902	19,258,420	1,218,817,385	302,248,192	77	-
Borrowing Authority	-	-	-	7,425,000,000	-	7,425,000,000	-	5,825,000,000	1,600,000,000	1,468,557,112	5,956,442,888	-	-	1,277,927,406	190,629,706	-	-
<b>Subtotal, National Flood Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,425,000,000</b>	<b>157,450,924</b>	<b>9,341,232,501</b>	<b>1,758,781,577</b>	<b>5,835,234,351</b>	<b>3,505,998,150</b>	<b>2,468,888,179</b>	<b>6,872,344,322</b>	<b>694,757,195</b>	<b>21,592,132</b>	<b>2,596,868,655</b>	<b>545,184,587</b>	<b>414</b>	<b>-</b>
<b>Disaster Assistance Direct Loan Financing Account: 70 X 4234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,841,878</b>	<b>26,857,295</b>	<b>65,699,173</b>	<b>-</b>	<b>4,965,228</b>	<b>60,733,945</b>	<b>8,318,038</b>	<b>57,381,135</b>	<b>67,129,820</b>	<b>5,000,000</b>	<b>7,608,515</b>	<b>62,839,343</b>	<b>-</b>	<b>-</b>
<b>Disaster Assistance Direct Loan Program Account : 70 X 0703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(95,000,000)</b>	<b>284,297,688</b>	<b>189,297,688</b>	<b>-</b>	<b>56,872,752</b>	<b>132,424,936</b>	<b>7,214,255</b>	<b>182,083,433</b>	<b>62,999,319</b>	<b>4,681,061</b>	<b>7,759,951</b>	<b>57,772,563</b>	<b>-</b>	<b>-</b>
<b>National Flood Insurance Fund - Reserve Fund : 70 X 5701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>681,321,577</b>	<b>1,390,131,126</b>	<b>2,071,452,703</b>	<b>-</b>	<b>130,949,783</b>	<b>1,940,502,920</b>	<b>1,491,126,903</b>	<b>580,325,800</b>	<b>-</b>	<b>-</b>	<b>1,491,126,903</b>	<b>-</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	91,807,600	253,192,400	-	-	1,002,128	90,805,472	-	-
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>91,807,600</b>	<b>598,192,400</b>	<b>-</b>	<b>-</b>	<b>1,002,128</b>	<b>90,805,472</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>860,236</b>	<b>860,236</b>	<b>160,559</b>	<b>699,677</b>	<b>-</b>	<b>860,236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gross Budget Authority Subtotal, FEMA</b>	<b>11,472,070,000</b>	<b>-</b>	<b>11,472,070,000</b>	<b>7,295,967,507</b>	<b>4,862,560,052</b>	<b>25,390,273,747</b>	<b>1,782,062,920</b>	<b>6,171,524,386</b>	<b>19,218,749,361</b>	<b>8,841,396,380</b>	<b>16,548,877,367</b>	<b>19,129,683,511</b>	<b>514,105,992</b>	<b>9,047,294,580</b>	<b>18,409,679,319</b>	<b>15,968</b>	<b>378</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Offsetting Collections</b>																	
National Flood Insurance Fund: 70 X 4236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Flood Insurance Fund Reserve Fund : 70 X 5701	-	-	-	(681,321,577)	(1,390,131,126)	(2,071,452,703)	-	(130,949,783)	(1,940,502,920)	(1,491,126,903)	(580,325,800)	-	-	(1,491,126,903)	-	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(35,052,052)	(12,139,429)	(47,191,481)	(22,362,384)	-	(47,191,481)	(18,247,409)	(28,944,072)	(14,733,277)	(711,887)	(24,366,620)	(7,902,179)	-	-
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	-	-	-	-	-	(699,677)	(699,677)	-	(699,677)	-	(699,677)	-	-	-	-	-	-
<b>Net Budget Authority Subtotal, FEMA</b>	<b>11,472,070,000</b>	<b>-</b>	<b>11,472,070,000</b>	<b>6,579,593,878</b>	<b>3,459,340,059</b>	<b>23,269,980,448</b>	<b>1,759,000,859</b>	<b>6,040,574,603</b>	<b>17,229,405,845</b>	<b>7,332,022,068</b>	<b>15,937,958,380</b>	<b>19,114,170,665</b>	<b>513,390,105</b>	<b>7,531,025,488</b>	<b>18,401,777,140</b>	<b>15,968</b>	<b>378</b>
<b>Accounts with Prior Year Available Balances</b>																	
Flood Hazard Mapping and Risk Analysis Program 70 X 0500	-	-	-	-	35,335,290	35,335,290	-	-	35,335,290	17,114,135	18,221,156	296,611,664	6,090,492	100,903,682	206,731,625	-	-
Office of Domestic Preparedness 70 X 0511	-	-	-	(15,562)	15,562	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses 70 X 0700	-	-	-	-	846,382	846,382	-	-	846,382	554,728	291,654	2,973,111	770,127	1,692,842	1,064,870	-	-
National Predisaster Mitigation Grants 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	46,661,547	46,661,547	-	-	46,661,547	382,996	46,278,551	2,230,080	-	532,470	2,080,606	-	-
Joint Counter Terrorism Workshops 70 16/17 0560	-	-	-	-	93,330	93,330	-	-	93,330	74,562	18,768	766,023	1,075	389,727	449,784	-	-
State Homeland Security Grant Program 70 X 0560	-	-	-	-	19,579,804	19,579,804	-	13,579,804	6,000,000	6,000,000	13,579,804	11,678,431	-	957,618	16,720,813	-	-
Preparedness and Protection 70 16/17 0700	-	-	-	-	24,073,785	24,073,785	-	-	24,073,785	1,924,960	22,148,825	2,712,213	601	1,553,297	3,083,275	-	-
Emergency Appropriation (P.L. 111-5) 70 X 0707	-	-	-	-	-	-	-	-	-	-	-	228,369,853	-	82,853,577	145,516,276	-	-
National Predisaster Mitigation Fund 70 X 0716	-	-	-	-	140,395,331	140,395,331	-	-	140,395,331	28,018,482	112,376,849	158,880,982	5,919,324	31,359,853	149,620,287	-	-
Administrative and Regional Operations 70 X 0712	-	-	-	-	1,672	1,462	-	210	1,462	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness 70 X 0560	-	-	-	-	1,519,255	1,519,255	-	-	1,519,255	208,135	1,311,120	218,560	-	399,913	26,782	-	-
<b>Subtotal, Prior Year Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(15,562)</b>	<b>268,603,006</b>	<b>268,587,445</b>	<b>-</b>	<b>13,580,014</b>	<b>255,007,430</b>	<b>54,277,998</b>	<b>214,309,447</b>	<b>704,440,918</b>	<b>12,781,619</b>	<b>220,642,979</b>	<b>525,294,318</b>	<b>-</b>	<b>-</b>
<b>TOTAL, FEMA</b>	<b>11,472,070,000</b>	<b>-</b>	<b>11,472,070,000</b>	<b>6,579,578,317</b>	<b>3,727,943,065</b>	<b>23,538,567,893</b>	<b>1,759,000,859</b>	<b>6,054,154,617</b>	<b>17,484,413,276</b>	<b>7,386,300,066</b>	<b>16,152,267,827</b>	<b>19,818,611,583</b>	<b>526,171,724</b>	<b>7,751,668,467</b>	<b>18,927,071,458</b>	<b>15,968</b>	<b>378</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
Mission Support	69,408,000	-	69,408,000	-	-	69,408,000	22,299,485	47,108,515	44,255,957	25,152,043	-	-	36,242,503	8,013,454	368	114
<b>Account 70 17 0566</b>																
<b>Cybersecurity</b>																
<b>Cyber Readiness and Response</b>																
NCCIC Operations	108,402,000	-	108,402,000	-	-	108,402,000	41,959,852	66,442,148	56,570,928	51,831,072	-	-	36,883,887	19,687,041	144	59
NCCIC Planning and Exercises [CERT]	88,502,000	-	88,502,000	-	-	88,502,000	24,558,000	63,944,000	34,667,325	53,834,675	-	-	20,888,481	13,778,844	116	94
<b>Cyber Infrastructure Resilience:</b>																
Cybersecurity Advisors	12,970,000	-	12,970,000	-	-	12,970,000	7,727,000	5,243,000	1,956,630	11,013,370	-	-	1,484,679	471,951	12	5
Enhanced Cybersecurity Services	16,950,000	-	16,950,000	-	-	16,950,000	12,782,000	4,168,000	3,160,103	13,789,897	-	-	1,265,458	1,894,645	5	15
Cybersecurity Education & Awareness	14,133,000	-	14,133,000	-	-	14,133,000	7,161,057	6,971,943	3,052,505	11,080,495	-	-	1,192,675	1,859,830	7	21
<b>Federal Cybersecurity</b>																
Federal Network Resilience	35,013,000	-	35,013,000	-	-	35,013,000	10,582,220	24,430,780	15,634,947	19,378,053	-	-	9,223,270	6,411,677	55	29
Continuous Diagnostics and Mitigation	7,565,000	-	7,565,000	-	-	7,565,000	2,453,000	5,112,000	4,428,485	3,136,515	-	-	4,064,004	364,481	37	65
National Cybersecurity Protection System	287,381,000	-	287,381,000	-	-	287,381,000	139,783,653	147,597,347	85,341,727	202,039,273	-	-	33,213,192	52,128,535	129	299
<b>Subtotal, Cybersecurity</b>	<b>570,916,000</b>	<b>-</b>	<b>570,916,000</b>	<b>-</b>	<b>-</b>	<b>570,916,000</b>	<b>247,006,782</b>	<b>323,909,218</b>	<b>204,812,650</b>	<b>366,103,350</b>	<b>-</b>	<b>-</b>	<b>108,215,646</b>	<b>96,597,004</b>	<b>505</b>	<b>588</b>
<b>Subtotal</b>	<b>640,324,000</b>	<b>-</b>	<b>640,324,000</b>	<b>-</b>	<b>-</b>	<b>640,324,000</b>	<b>269,306,267</b>	<b>371,017,733</b>	<b>249,068,607</b>	<b>391,255,393</b>	<b>-</b>	<b>-</b>	<b>144,458,149</b>	<b>104,610,458</b>	<b>873</b>	<b>702</b>
<b>Infrastructure Protection</b>																
<b>Infrastructure Capacity Building</b>																
Sector Risk Management	42,396,000	-	42,396,000	-	-	42,396,000	21,182,397	21,213,603	16,964,373	25,431,627	-	-	13,650,912	3,313,461	122	5
Protective Security Advisors	39,723,000	-	39,723,000	-	-	39,723,000	17,480,096	22,242,904	19,770,315	19,952,685	-	-	13,534,511	6,235,804	109	47
Bombing Prevention	15,070,000	-	15,070,000	-	-	15,070,000	3,425,370	11,644,630	10,681,027	4,388,973	-	-	4,315,330	6,365,697	16	16
Infrastructure Information and Sensitive Data Protection	19,546,000	-	19,546,000	-	-	19,546,000	5,784,479	13,761,521	11,582,794	7,963,206	-	-	4,706,259	6,876,535	42	58
Infrastructure Security Compliance	69,557,000	-	69,557,000	-	-	69,557,000	20,575,292	48,981,708	34,373,491	35,183,509	-	-	24,018,178	10,355,313	236	95
<b>Subtotal, Infrastructure Protection</b>	<b>186,292,000</b>	<b>-</b>	<b>186,292,000</b>	<b>-</b>	<b>-</b>	<b>186,292,000</b>	<b>68,447,634</b>	<b>117,844,366</b>	<b>93,372,000</b>	<b>92,920,000</b>	<b>-</b>	<b>-</b>	<b>60,225,190</b>	<b>33,146,810</b>	<b>525</b>	<b>220</b>
<b>Emergency Communications:</b>																
Emergency Communications Preparedness	44,097,000	-	44,097,000	-	-	44,097,000	21,143,000	22,954,000	16,539,176	27,557,824	-	-	11,958,375	4,580,801	72	14
<b>Priority Telecommunications Services:</b>																
GETS/WPS/SRAS/TSP	55,730,000	-	55,730,000	-	-	55,730,000	15,433,314	40,296,686	12,575,154	43,154,846	-	-	3,479,319	9,095,835	15	73
Next Generation Networks Priority Services	2,214,000	-	2,214,000	-	-	2,214,000	766,700	1,447,300	1,113,941	1,100,059	-	-	1,028,145	85,796	10	35
<b>Subtotal, Emergency Communications</b>	<b>102,041,000</b>	<b>-</b>	<b>102,041,000</b>	<b>-</b>	<b>-</b>	<b>102,041,000</b>	<b>37,343,014</b>	<b>64,697,986</b>	<b>30,228,271</b>	<b>71,812,729</b>	<b>-</b>	<b>-</b>	<b>16,465,839</b>	<b>13,762,432</b>	<b>97</b>	<b>121</b>
<b>Integrated Operations</b>																
<b>Cyber and Infrastructure Analysis:</b>																
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	23,230,000	-	23,230,000	-	-	23,230,000	8,947,719	14,282,281	12,976,859	10,253,141	-	-	9,052,979	3,923,880	93	19
Critical Infrastructure Situational Awareness	16,176,000	-	16,176,000	-	-	16,176,000	4,965,345	11,210,655	10,242,999	5,933,001	-	-	3,690,779	6,552,220	31	48
Stakeholder Engagement and Requirements	41,959,000	-	41,959,000	-	-	41,959,000	10,391,602	31,567,398	19,985,842	21,973,158	-	-	7,043,756	12,942,086	53	71
Strategy, Policy, and Plans	9,669,000	-	9,669,000	-	-	9,669,000	24,727	9,644,273	4,892,971	4,776,029	-	-	4,502,954	390,017	44	9
<b>Subtotal, Integrated Operations</b>	<b>91,034,000</b>	<b>-</b>	<b>91,034,000</b>	<b>-</b>	<b>-</b>	<b>91,034,000</b>	<b>24,329,393</b>	<b>66,704,607</b>	<b>48,098,671</b>	<b>42,935,329</b>	<b>-</b>	<b>-</b>	<b>24,290,468</b>	<b>23,808,203</b>	<b>221</b>	<b>146</b>
<b>Office of Biometric Identity Management:</b>																
Identity and Screening Program Operation	71,954,000	-	71,954,000	-	-	71,954,000	36,658,332	35,295,668	27,329,367	44,624,633	-	-	19,237,421	8,091,946	149	118
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	163,475,000	-	163,475,000	-	-	163,475,000	53,294,654	110,180,346	71,954,000	91,521,000	-	-	31,779,431	40,174,569	-	15
<b>Subtotal, Office of Biometric Identity Management</b>	<b>235,429,000</b>	<b>-</b>	<b>235,429,000</b>	<b>-</b>	<b>-</b>	<b>235,429,000</b>	<b>89,952,986</b>	<b>145,476,014</b>	<b>99,283,367</b>	<b>136,145,633</b>	<b>-</b>	<b>-</b>	<b>51,016,852</b>	<b>48,266,515</b>	<b>149</b>	<b>133</b>
<b>Account 70 17/18 0566</b>																
National Cybersecurity Protection System	98,498,000	-	98,498,000	-	-	98,498,000	98,498,000	-	-	98,498,000	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	18,650,000	-	18,650,000	-	-	18,650,000	7,950,132	10,699,868	3,651,227	14,998,773	-	-	273,552	3,377,675	-	-
<b>Subtotal</b>	<b>117,148,000</b>	<b>-</b>	<b>117,148,000</b>	<b>-</b>	<b>-</b>	<b>117,148,000</b>	<b>106,448,132</b>	<b>10,699,868</b>	<b>3,651,227</b>	<b>113,496,773</b>	<b>-</b>	<b>-</b>	<b>273,552</b>	<b>3,377,675</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>1,372,268,000</b>	<b>-</b>	<b>1,372,268,000</b>	<b>-</b>	<b>-</b>	<b>1,372,268,000</b>	<b>595,827,426</b>	<b>776,440,574</b>	<b>523,702,143</b>	<b>848,565,857</b>	<b>-</b>	<b>-</b>	<b>296,730,050</b>	<b>226,972,093</b>	<b>1,865</b>	<b>1,322</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Procurement, Construction, and Improvement</b>																
<b>Account 70 17/18 0412</b>																
<b>Cybersecurity</b>																
Continuous Diagnostics and Mitigation	217,409,000	-	217,409,000	-	-	217,409,000	168,330,687	49,078,313	30,102,987	187,306,013	-	-	3,522,302	26,580,685	-	-
National Cybersecurity Protection System	81,771,000	-	81,771,000	-	-	81,771,000	26,262,421	55,508,579	-	81,771,000	-	-	-	-	-	121
Next Generation Networks Priority Services	88,055,000	-	88,055,000	-	-	88,055,000	39,064,000	48,991,000	11,349,878	76,705,122	-	-	3,399,456	7,950,422	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal Cybersecurity</b>	<b>387,235,000</b>	<b>-</b>	<b>387,235,000</b>	<b>-</b>	<b>-</b>	<b>387,235,000</b>	<b>233,657,108</b>	<b>153,577,892</b>	<b>41,452,865</b>	<b>345,782,135</b>	<b>-</b>	<b>-</b>	<b>6,921,758</b>	<b>34,531,107</b>	<b>-</b>	<b>121</b>
<b>Account 70 17/19 0412</b>																
IDENT/Homeland Advanced Recognition Technology	52,800,000	-	52,800,000	-	-	52,800,000	13,789,741	39,010,259	840,398	51,959,602	-	-	284,658	555,740	-	6
<b>Total, Procurement, Construction, and Improvement</b>	<b>440,035,000</b>	<b>-</b>	<b>440,035,000</b>	<b>-</b>	<b>-</b>	<b>440,035,000</b>	<b>247,446,849</b>	<b>192,588,151</b>	<b>42,293,263</b>	<b>397,741,737</b>	<b>-</b>	<b>-</b>	<b>7,206,416</b>	<b>35,086,847</b>	<b>-</b>	<b>127</b>
<b>Research and Development</b>																
<b>Account 70 17 0805</b>																
Cybersecurity	2,030,000	-	2,030,000	-	-	2,030,000	16,375	2,013,625	1,638,183	391,817	-	-	682,888	955,295	-	4
Infrastructure Protection	4,439,000	-	4,439,000	-	-	4,439,000	2,942,036	1,496,964	-	4,439,000	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>6,469,000</b>	<b>-</b>	<b>6,469,000</b>	<b>-</b>	<b>-</b>	<b>6,469,000</b>	<b>2,958,411</b>	<b>3,510,589</b>	<b>1,638,183</b>	<b>4,830,817</b>	<b>-</b>	<b>-</b>	<b>682,888</b>	<b>955,295</b>	<b>-</b>	<b>4</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 70 16/17 0565</b>																
Federal Network Security	-	-	-	-	28,095,328	28,095,328	-	28,095,328	27,480,080	615,248	18,576,226	-	8,892,092	37,164,214	-	-
Network Security Deployment	-	-	-	-	144,792,374	144,792,374	-	144,792,374	97,465,827	47,326,547	32,015,328	8,878,256	48,525,466	72,077,433	-	-
Next Generation Networks	-	-	-	-	677,737	677,737	-	677,737	677,704	33	55,708,001	-	4,114,209	52,271,496	-	-
Infrastructure Analysis and Planning	-	-	-	-	460,683	460,683	-	460,683	460,683	-	17,771,328	-	7,126,814	11,105,197	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,026,122</b>	<b>174,026,122</b>	<b>-</b>	<b>174,026,122</b>	<b>126,084,294</b>	<b>47,941,828</b>	<b>124,070,883</b>	<b>8,878,256</b>	<b>68,658,581</b>	<b>172,618,340</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 70 X 0565</b>																
Office of Emergency Communications	-	-	-	-	694,729	694,729	-	694,729	2	694,727	877,556	-	534,051	343,507	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>694,729</b>	<b>694,729</b>	<b>-</b>	<b>694,729</b>	<b>2</b>	<b>694,727</b>	<b>877,556</b>	<b>-</b>	<b>534,051</b>	<b>343,507</b>	<b>-</b>	<b>-</b>
<b>Office of Biometric Identity Management (OBIM)</b>																
OBIM Base Operations: Account 70 16/18 0521	-	-	-	-	68,056,884	68,056,884	-	68,056,883	1,159,626	66,897,258	66,822,949	1,103,114	45,956,363	20,923,098	-	-
OBIM Base Operations: Carryover Account 70 15/17 0521	-	-	-	-	18,703,792	18,703,792	46,791	18,657,001	56	18,703,736	34,608,247	9,040,199	12,169,918	13,398,186	-	-
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	59,434,751	59,434,751	44,061,059	15,373,692	1,321,351	58,113,400	37,566,592	2,583,915	282,794	36,021,234	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>146,195,427</b>	<b>146,195,427</b>	<b>44,107,851</b>	<b>102,087,576</b>	<b>2,481,033</b>	<b>143,714,394</b>	<b>138,997,788</b>	<b>12,727,228</b>	<b>58,409,075</b>	<b>70,342,518</b>	<b>-</b>	<b>-</b>
<b>TOTAL, NPPD (without FPS)</b>	<b>1,818,772,000</b>	<b>-</b>	<b>1,818,772,000</b>	<b>-</b>	<b>320,916,278</b>	<b>2,139,688,278</b>	<b>890,340,537</b>	<b>1,249,347,741</b>	<b>696,198,918</b>	<b>1,443,489,360</b>	<b>263,946,227</b>	<b>21,605,484</b>	<b>432,221,061</b>	<b>506,318,600</b>	<b>1,865</b>	<b>1,453</b>
<b>Federal Protective Service</b>																
<b>Account 70 X 0542</b>																
<b>FPS Operations</b>																
Operating Expenses	368,892,000	-	368,892,000	-	120,871,201	489,763,201	50,089,651	439,673,550	274,574,507	215,188,694	209,100,126	15,407,573	263,055,631	205,211,429	1,498	654
<b>Countermeasures</b>																
Protective Security Officers	1,059,825,000	-	1,059,825,000	-	48,777,872	1,108,602,872	128,029,948	980,572,924	834,156,242	274,446,630	204,151,650	8,970,327	646,292,758	383,044,807	-	13,282
Technical Countermeasures	22,361,000	-	22,361,000	-	18,281,250	40,642,250	19,203,778	21,438,472	7,473,141	33,169,109	15,692,945	630,087	9,791,041	12,744,958	-	-
<b>Subtotal FPS</b>	<b>1,451,078,000</b>	<b>-</b>	<b>1,451,078,000</b>	<b>-</b>	<b>187,930,323</b>	<b>1,639,008,323</b>	<b>197,323,377</b>	<b>1,441,684,946</b>	<b>1,116,203,890</b>	<b>522,804,433</b>	<b>428,944,721</b>	<b>25,007,987</b>	<b>919,139,430</b>	<b>601,001,194</b>	<b>1,498</b>	<b>13,936</b>
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Footnotes

Column 2 Enacted Notes: FY17 CR PL 114-223 apportioned funding to the 3 year TAFS(70-17/19-0412)and NPPD continued operations by obligating and expensing under this 3 year account. FY 2017(P.L. 115-31)enacted funding for the 2 year TAFS (70-17/18-0412). All obligations and expenses made under the TAFS(70-17/19-0412) will be reclassified to TAFS(70-17/18-0412) by NLT 6/30/17. Until reclassification has been completed, NPPD has to report activity under the 3 ye

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
<b>Account 70 17 0117</b>																
Mission Support	24,698,000	-	24,698,000	-	-	24,698,000	10,097,944	14,600,056	13,788,964	10,909,036	-	-	12,002,119	1,786,845	83	2
<b>Chemical and Biological Capability</b>																
Chemical and Biological Capability - One Year Funding	81,865,000	-	81,865,000	-	-	81,865,000	33,204,831	48,660,169	29,827,067	52,037,933	-	-	6,645,487	23,181,580	-	64
Chemical and Biological Readiness	824,000	-	824,000	-	-	824,000	824,000	-	-	824,000	-	-	-	-	-	-
<b>Subtotal, Chemical and Biological</b>	<b>82,689,000</b>	<b>-</b>	<b>82,689,000</b>	<b>-</b>	<b>-</b>	<b>82,689,000</b>	<b>34,028,831</b>	<b>48,660,169</b>	<b>29,827,067</b>	<b>52,861,933</b>	<b>-</b>	<b>-</b>	<b>6,645,487</b>	<b>23,181,580</b>	<b>-</b>	<b>64</b>
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Emerging Infectious Disease	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>107,387,000</b>	<b>-</b>	<b>107,387,000</b>	<b>-</b>	<b>-</b>	<b>107,387,000</b>	<b>44,126,775</b>	<b>63,260,225</b>	<b>43,616,031</b>	<b>63,770,969</b>	<b>-</b>	<b>-</b>	<b>18,647,606</b>	<b>24,968,425</b>	<b>83</b>	<b>66</b>
<b>Account 70 17/18 0117</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	581,893	-	581,893	-	-	581,893	-	581,893	336,808	245,085	-	-	46,423	290,385	-	1
Health and Emerging Infectious Disease	4,352,000	-	4,352,000	-	-	4,352,000	1,292,092	3,059,908	1,144,807	3,207,193	-	-	181,561	963,246	-	10
Integrated Operations	11,809,000	-	11,809,000	-	-	11,809,000	5,798,074	6,010,926	3,574,565	8,234,435	-	-	33,701	3,540,864	-	13
<b>Subtotal, Operations and Support</b>	<b>16,742,893</b>	<b>-</b>	<b>16,742,893</b>	<b>-</b>	<b>-</b>	<b>16,742,893</b>	<b>7,090,166</b>	<b>9,652,727</b>	<b>5,056,180</b>	<b>11,686,713</b>	<b>-</b>	<b>-</b>	<b>261,685</b>	<b>4,794,495</b>	<b>-</b>	<b>24</b>
<b>Total, Operations and Support</b>	<b>124,129,893</b>	<b>-</b>	<b>124,129,893</b>	<b>-</b>	<b>-</b>	<b>124,129,893</b>	<b>51,216,941</b>	<b>72,912,952</b>	<b>48,672,211</b>	<b>75,457,682</b>	<b>-</b>	<b>-</b>	<b>18,909,291</b>	<b>29,762,920</b>	<b>83</b>	<b>90</b>
<b>Office of Health Affairs - Account 70 16/17 0117</b>																
National Biosurveillance Integration Center	-	-	-	-	456,945	456,945	527	456,418	456,418	527	8,432,379	527	5,585,995	3,302,275	-	-
Chemical Defense Program	-	-	-	-	26,236	26,236	-	26,236	26,236	-	305,455	-	197,799	133,892	-	-
Planning and Coordination	-	-	-	-	693,428	693,428	577	692,851	270,431	422,997	3,219,812	1,003	1,521,305	1,967,934	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,176,610</b>	<b>1,176,610</b>	<b>1,104</b>	<b>1,175,505</b>	<b>753,085</b>	<b>423,524</b>	<b>11,957,645</b>	<b>1,530</b>	<b>7,305,099</b>	<b>5,404,101</b>	<b>-</b>	<b>-</b>
<b>TOTAL, OHA</b>	<b>124,129,893</b>	<b>-</b>	<b>124,129,893</b>	<b>-</b>	<b>1,176,610</b>	<b>125,306,503</b>	<b>51,218,045</b>	<b>74,088,457</b>	<b>49,425,296</b>	<b>75,881,206</b>	<b>11,957,645</b>	<b>1,530</b>	<b>26,214,390</b>	<b>35,167,021</b>	<b>83</b>	<b>90</b>

Footnotes

Column 2 Enacted Notes: The FY2017 enacted bill changed the period of availability for the Chemical and Biological Capability from a two-year to a one-year account titled Chemical and Biological Readiness. Reclassifications should be completed during June Business and reflected in the June MER.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Appropriated Accounts</i>			-			-		-			-						
<i>Operations and Support</i>			-			-		-			-						
<i>Account 70 17 0300</i>			-			-		-			-						
Employment Status Verification	103,912,000	-	103,912,000	-	-	103,912,000	-	45,694,492	58,217,508	47,164,122	56,747,878	-	-	38,236,803	8,927,320	348	-
<b>Subtotal, Operations and Support</b>	<b>103,912,000</b>	<b>-</b>	<b>103,912,000</b>	<b>-</b>	<b>-</b>	<b>103,912,000</b>	<b>-</b>	<b>45,694,492</b>	<b>58,217,508</b>	<b>47,164,122</b>	<b>56,747,878</b>	<b>-</b>	<b>-</b>	<b>38,236,803</b>	<b>8,927,320</b>	<b>348</b>	<b>-</b>
<i>Procurement, Construction, and Improvement</i>			-			-		-			-						
<i>Account 70 17 0407</i>			-			-		-			-						
Employment Status Verification	15,227,000	-	15,227,000	-	-	15,227,000	-	6,557,525	8,669,475	-	15,227,000	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvement</b>	<b>15,227,000</b>	<b>-</b>	<b>15,227,000</b>	<b>-</b>	<b>-</b>	<b>15,227,000</b>	<b>-</b>	<b>6,557,525</b>	<b>8,669,475</b>	<b>-</b>	<b>15,227,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Account 70 X 0300</i>			-			-		-			-						
<i>No-Year Appropriated Funds -Salaries and Expenses</i>			-			-		-			-						
REAL ID (6002)	-	-	-	-	5,661	5,661	-	-	5,661	-	5,661	1,367,017	-	77,655	1,289,361	-	-
Business Transformation and Other (3003)	-	-	-	-	241,958	241,958	-	1,450	240,508	-	241,958	65,115	-	-	65,115	-	-
E-Verify [EEV]	-	-	-	-	10,130,879	10,130,879	-	41,048	10,089,831	2,609,789	7,521,090	7,676,854	41,126	1,456,319	8,789,199	-	-
<b>Subtotal, No-Year Appropriated Funds -Salaries and Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,378,498</b>	<b>10,378,498</b>	<b>-</b>	<b>42,498</b>	<b>10,336,000</b>	<b>2,609,789</b>	<b>7,768,709</b>	<b>9,108,986</b>	<b>41,126</b>	<b>1,533,974</b>	<b>10,143,675</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Appropriated Accounts</b>	<b>119,139,000</b>	<b>-</b>	<b>119,139,000</b>	<b>-</b>	<b>10,378,498</b>	<b>129,517,498</b>	<b>-</b>	<b>52,294,515</b>	<b>77,222,983</b>	<b>49,773,911</b>	<b>79,743,587</b>	<b>9,108,986</b>	<b>41,126</b>	<b>39,770,776</b>	<b>19,070,995</b>	<b>348</b>	<b>-</b>
<i>Fee Accounts:</i>			-			-		-			-						
<i>Account 70 X 5088</i>			-			-		-			-						
District Operations	1,272,137,449	-	1,272,137,449	-	[183,956,906]	1,272,137,449	-	(92,338,111)	1,364,475,560	1,156,859,865	115,277,584	416,985,718	32,428,722	1,080,140,198	461,276,663	7,821	972
Service Center Operations	544,565,367	-	544,565,367	-	[68,744,791]	544,565,367	-	(1,261,082)	545,826,449	444,017,935	100,547,432	113,865,008	5,907,982	405,332,848	146,642,113	3,151	950
Asylum, Refugee & International Operations	231,070,118	-	231,070,118	-	[30,291,537]	231,070,118	-	(17,133,881)	248,203,999	192,961,863	38,108,255	81,253,459	5,992,998	174,538,192	93,684,133	1,427	29
Records Operations	101,757,712	-	101,757,712	-	[15,080,389]	101,757,712	-	(23,743,744)	125,501,456	90,616,465	11,141,247	57,205,484	3,432,395	84,590,563	59,798,991	352	355
Premium Processing (Including Transformation)	(109,681,256)	-	(109,681,256)	-	[697,016,423]	(109,681,256)	-	(437,061,256)	327,380,000	181,878,166	(291,559,422)	336,515,515	17,411,326	237,882,217	263,100,138	832	160
Information and Customer Service	97,863,299	-	97,863,299	-	[13,362,430]	97,863,299	-	(7,114,967)	104,978,266	79,928,549	17,934,750	31,192,947	1,727,193	66,069,220	43,325,082	334	754
Administration	318,312,932	-	318,312,932	-	[47,869,042]	318,312,932	-	(48,900,709)	367,213,641	279,269,292	39,043,640	123,882,313	11,794,375	253,741,934	137,615,296	1,483	94
Systematic Alien Verification for Entitlements (SAVE)	23,020,121	-	23,020,121	-	[2,650,340]	23,020,121	9,694,689	(3,926,405)	26,946,526	18,587,256	4,432,865	10,854,953	115,728	21,002,166	8,324,315	204	7
<b>Subtotal, Immigration Examination Fee Account</b>	<b>2,479,045,743</b>	<b>-</b>	<b>2,479,045,743</b>	<b>-</b>	<b>[1,058,971,857]</b>	<b>2,479,045,743</b>	<b>9,694,689</b>	<b>(631,480,155)</b>	<b>3,110,525,898</b>	<b>2,444,119,391</b>	<b>34,926,352</b>	<b>1,171,755,396</b>	<b>78,810,718</b>	<b>2,323,297,337</b>	<b>1,213,766,732</b>	<b>15,604</b>	<b>3,321</b>
<i>Account 70 X 5106</i>			-			-		-			-						
Service Center Operations (2002)	(1,505,745)	-	(1,505,745)	-	[16,520,745]	(1,505,745)	-	(11,255,745)	9,750,000	9,749,999	(11,255,744)	4,570,000	-	8,957,055	5,362,945	-	-
<b>Subtotal, H1-B Nonimmigrant Petitioner Account</b>	<b>(1,505,745)</b>	<b>-</b>	<b>(1,505,745)</b>	<b>-</b>	<b>[16,520,745]</b>	<b>(1,505,745)</b>	<b>-</b>	<b>(11,255,745)</b>	<b>9,750,000</b>	<b>9,749,999</b>	<b>(11,255,744)</b>	<b>4,570,000</b>	<b>-</b>	<b>8,957,055</b>	<b>5,362,945</b>	<b>-</b>	<b>-</b>
<i>Account 70 X 5389</i>			-			-		-			-						
District operations (2001)	3,208,081	-	3,208,081	-	[21,078,917]	3,208,081	-	(16,284,677)	19,492,758	13,932,130	(10,724,049)	10,296,091	229,507	17,425,015	6,573,699	98	-
Service Center Operations (2002)	1,648,320	-	1,648,320	-	[18,621,799]	1,648,320	-	(13,362,575)	15,010,895	6,618,269	(4,969,949)	6,929,889	102,324	7,511,853	5,933,982	63	-
Asylum, Refugee & International Operations (2003)	33,468	-	33,468	-	[787,730]	33,468	-	(212,879)	246,347	159,212	(125,744)	129,720	1,484	183,107	104,341	-	-
<b>Subtotal, Fraud Prevention and Detection Account</b>	<b>4,889,869</b>	<b>-</b>	<b>4,889,869</b>	<b>-</b>	<b>[40,488,446]</b>	<b>4,889,869</b>	<b>-</b>	<b>(29,860,131)</b>	<b>34,750,000</b>	<b>20,709,611</b>	<b>(15,819,742)</b>	<b>17,355,700</b>	<b>333,315</b>	<b>25,119,975</b>	<b>12,612,021</b>	<b>161</b>	<b>-</b>
<b>TOTAL, USCIS</b>	<b>2,601,568,867</b>	<b>-</b>	<b>2,601,568,867</b>	<b>-</b>	<b>10,378,498</b>	<b>2,611,947,365</b>	<b>9,694,689</b>	<b>(620,301,515)</b>	<b>3,232,248,880</b>	<b>2,524,352,913</b>	<b>87,594,452</b>	<b>1,202,790,081</b>	<b>79,185,159</b>	<b>2,397,145,143</b>	<b>1,250,812,692</b>	<b>16,113</b>	<b>3,321</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17 0509</i>			-			-	-			-						
<i>Operations and Support</i>																
Mission Support	28,714,000	-	28,714,000	-	-	28,714,000	9,310,574	19,403,426	18,408,704	10,305,296	-	-	16,173,577	2,235,127	208	-
Law Enforcement Training	135,503,000	-	135,503,000	-	-	135,503,000	35,920,447	99,582,553	86,032,020	49,470,980	-	-	75,724,480	10,307,540	839	-
<b>Subtotal, Operations and Support</b>	<b>164,217,000</b>	<b>-</b>	<b>164,217,000</b>	<b>-</b>	<b>-</b>	<b>164,217,000</b>	<b>45,231,021</b>	<b>118,985,979</b>	<b>104,440,724</b>	<b>59,776,276</b>	<b>-</b>	<b>-</b>	<b>91,898,057</b>	<b>12,542,667</b>	<b>1,047</b>	<b>-</b>
<i>Account 70 17/18 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	50,748,000	-	50,748,000	-	-	50,748,000	23,465,761	27,282,239	18,532,806	32,215,194	-	-	15,200,784	3,332,022	-	-
<b>Subtotal, Operations and Support</b>	<b>50,748,000</b>	<b>-</b>	<b>50,748,000</b>	<b>-</b>	<b>-</b>	<b>50,748,000</b>	<b>23,465,761</b>	<b>27,282,239</b>	<b>18,532,806</b>	<b>32,215,194</b>	<b>-</b>	<b>-</b>	<b>15,200,784</b>	<b>3,332,022</b>	<b>-</b>	<b>-</b>
<i>Account 70 17/21 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	27,553,000	-	27,553,000	-	-	27,553,000	-	27,553,000	3,011,617	24,541,383	-	-	2,516,674	494,943	-	-
<b>Subtotal, Operations and Support</b>	<b>27,553,000</b>	<b>-</b>	<b>27,553,000</b>	<b>-</b>	<b>-</b>	<b>27,553,000</b>	<b>-</b>	<b>27,553,000</b>	<b>3,011,617</b>	<b>24,541,383</b>	<b>-</b>	<b>-</b>	<b>2,516,674</b>	<b>494,943</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>242,518,000</b>	<b>-</b>	<b>242,518,000</b>	<b>-</b>	<b>-</b>	<b>242,518,000</b>	<b>68,696,782</b>	<b>173,821,218</b>	<b>125,985,147</b>	<b>116,532,853</b>	<b>-</b>	<b>-</b>	<b>109,615,515</b>	<b>16,369,632</b>	<b>1,047</b>	<b>-</b>
<i>Procurement, Construction, and Improvement</i>																
<i>Account 70 17/21 0510</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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>Total, 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>
<i>Account 70 16/17 0509</i>																
Law Enforcement Training	-	-	-	-	13,516,117	13,516,117	2,157	13,513,960	11,998,354	1,517,763	4,795,760	327,821	<b>13,504,821</b>	2,961,472	-	-
<i>Account 70 X 0509</i>																
Accreditation	-	-	-	-	416,036	416,036	1	416,035	101,191	314,845	1,271	1,281	99,562	1,619	-	-
Spectrum Relocation Funds	-	-	-	-	3,235,160	3,235,160	898,011	2,337,149	211,359	3,023,801	252,444	-	333,007	130,796	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,651,196</b>	<b>3,651,196</b>	<b>898,012</b>	<b>2,753,184</b>	<b>312,550</b>	<b>3,338,646</b>	<b>253,715</b>	<b>1,281</b>	<b>432,569</b>	<b>132,415</b>	<b>-</b>	<b>-</b>
<b>Total, Salaries and Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,167,313</b>	<b>17,167,313</b>	<b>900,169</b>	<b>16,267,144</b>	<b>12,310,904</b>	<b>4,856,409</b>	<b>5,049,475</b>	<b>329,102</b>	<b>13,937,390</b>	<b>3,093,887</b>	<b>-</b>	<b>-</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	<b>104,760</b>	468,476	-	-
<i>Account 70 13/17 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	6,494	6,494	-	6,494	-	6,494	142,999	42	123,495	19,462	-	-
<i>Account 70 14/18 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,154,302	1,154,302	4,527	1,149,775	503,261	651,041	1,210,532	1,512	<b>1,293,280</b>	419,001	-	-
<i>Account 70 15/19 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	5,776,110	5,776,110	902	5,775,208	1,176,791	4,599,319	5,664,224	61,063	<b>4,335,719</b>	2,444,233	-	-
<i>Account 70 16/20 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	10,356,328	10,356,328	1	10,356,327	3,880,411	6,475,917	13,230,101	85,407	<b>10,067,077</b>	6,958,028	-	-
<b>Total, Acquisition, Construction, Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,296,465</b>	<b>17,296,465</b>	<b>5,431</b>	<b>17,291,034</b>	<b>5,560,463</b>	<b>11,736,002</b>	<b>20,822,802</b>	<b>149,734</b>	<b>15,924,331</b>	<b>10,309,200</b>	<b>-</b>	<b>-</b>
<b>TOTAL, FLETC</b>	<b>242,518,000</b>	<b>-</b>	<b>242,518,000</b>	<b>-</b>	<b>34,463,778</b>	<b>276,981,778</b>	<b>69,602,382</b>	<b>207,379,396</b>	<b>143,856,514</b>	<b>133,125,264</b>	<b>25,872,277</b>	<b>478,836</b>	<b>139,477,236</b>	<b>29,772,719</b>	<b>1,047</b>	<b>-</b>

Footnotes  
Column 6 Unobligated Carryover Notes: 70 16/17 0509 - is the net of the BT16 (Basic Trng) carryover of \$13,800,408 minus the FY2016 RT (Reim Trng) loss of \$612,112, plus BT16 recoveries of \$316,945 and refunds of \$10,876. As both the BT and RT are in the TAS, we have to reserve enough BT funds to cover the RT loss.  
Column 15 On Board Notes: DHS CFO = 1,293; FLETC DIRECT = 1,047; REIM - 246; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable , NOT Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
<b>Account 70 17 0800</b>																
Mission Support	128,788,000	-	128,788,000	-	-	128,788,000	47,384,475	81,403,525	62,107,561	66,680,439	-	-	48,692,554	13,415,007	340	81
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>128,788,000</b>	<b>-</b>	<b>128,788,000</b>	<b>-</b>	<b>-</b>	<b>128,788,000</b>	<b>47,384,475</b>	<b>81,403,525</b>	<b>62,107,561</b>	<b>66,680,439</b>	<b>-</b>	<b>-</b>	<b>48,692,554</b>	<b>13,415,007</b>	<b>340</b>	<b>81</b>
<b>Account 70 17/18 0800</b>																
Laboratory Facilities	50,105,080	-	50,105,080	-	-	50,105,080	50,105,080	-	-	50,105,080	-	-	-	-	-	-
Acquisition and Operations Analysis	10,442,407	-	10,442,407	-	-	10,442,407	10,442,407	-	-	10,442,407	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>60,547,487</b>	<b>-</b>	<b>60,547,487</b>	<b>-</b>	<b>-</b>	<b>60,547,487</b>	<b>60,547,487</b>	<b>-</b>	<b>-</b>	<b>60,547,487</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0800</b>																
Laboratory Facilities	83,836,920	-	83,836,920	-	-	83,836,920	-	83,836,920	51,188,238	32,648,682	-	-	24,622,501	26,565,737	132	217
Acquisition and Operations Analysis	37,949,593	-	37,949,593	-	-	37,949,593	-	37,949,593	14,550,715	23,398,878	-	-	2,328,060	12,222,655	-	58
<b>Subtotal, Operations and Support</b>	<b>121,786,513</b>	<b>-</b>	<b>121,786,513</b>	<b>-</b>	<b>-</b>	<b>121,786,513</b>	<b>-</b>	<b>121,786,513</b>	<b>65,738,953</b>	<b>56,047,560</b>	<b>-</b>	<b>-</b>	<b>26,950,561</b>	<b>38,788,392</b>	<b>132</b>	<b>276</b>
<b>Total, Operations and Support</b>	<b>311,122,000</b>	<b>-</b>	<b>311,122,000</b>	<b>-</b>	<b>-</b>	<b>311,122,000</b>	<b>107,931,962</b>	<b>203,190,038</b>	<b>127,846,514</b>	<b>183,275,486</b>	<b>-</b>	<b>-</b>	<b>75,643,115</b>	<b>52,203,399</b>	<b>472</b>	<b>357</b>
<b>Research and Development</b>																
<b>Account 70 17/19 0803</b>																
Research, Development and Innovation	430,124,000	-	430,124,000	-	-	430,124,000	136,929,914	293,194,086	149,451,702	280,672,298	-	-	28,322,464	121,129,238	-	87
University Programs	40,500,000	-	40,500,000	-	-	40,500,000	14,238,118	26,261,882	1,231,750	39,268,250	-	-	580,357	651,393	-	5
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>470,624,000</b>	<b>-</b>	<b>470,624,000</b>	<b>-</b>	<b>-</b>	<b>470,624,000</b>	<b>151,168,032</b>	<b>319,455,968</b>	<b>150,683,452</b>	<b>319,940,548</b>	<b>-</b>	<b>-</b>	<b>28,902,821</b>	<b>121,780,631</b>	<b>-</b>	<b>93</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 16/18 0800</b>																
Research, Development, and Innovation (51-57)	-	-	-	-	90,201,719	90,201,719	-	90,201,719	45,039,734	45,161,985	271,404,699	1,851,549	149,420,630	165,172,254	-	-
Acquisition and Operations Support (50)	-	-	-	-	15,262,167	15,262,167	-	15,262,167	9,709,366	5,552,801	21,009,292	197,272	10,563,534	19,957,853	-	-
University Programs (40)	-	-	-	-	6,335,058	6,335,058	-	6,335,058	270,728	6,064,330	33,191,825	1,234,741	4,421,171	27,806,641	-	-
Laboratory Facilities (37)	-	-	-	-	26,746,854	26,746,854	1,522,347	25,224,506	13,110,090	13,636,763	66,560,971	1,023,991	38,040,309	40,606,762	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>138,545,798</b>	<b>138,545,798</b>	<b>1,522,347</b>	<b>137,023,450</b>	<b>68,129,919</b>	<b>70,415,879</b>	<b>392,166,787</b>	<b>4,307,552</b>	<b>202,445,644</b>	<b>253,543,510</b>	<b>-</b>	<b>-</b>
<b>Account 70 15/17 0800</b>																
Research, Development, and Innovation (51-57)	-	-	-	-	32,309,649	32,309,649	-	32,309,649	12,285,221	20,024,428	115,127,956	4,703,211	64,668,370	58,041,596	-	-
Acquisition and Operations Support (50)	-	-	-	-	3,912,190	3,912,190	-	3,912,190	1,879,428	2,032,761	13,521,720	652,153	4,848,846	9,900,149	-	-
University Programs (40)	-	-	-	-	2,064,538	2,064,538	1,000	2,063,538	300,693	1,763,845	20,674,584	563,438	14,105,648	6,306,191	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,286,377</b>	<b>38,286,377</b>	<b>1,000</b>	<b>38,285,377</b>	<b>14,465,343</b>	<b>23,821,034</b>	<b>149,324,261</b>	<b>5,918,803</b>	<b>83,622,864</b>	<b>74,247,937</b>	<b>-</b>	<b>-</b>
<b>Account 70 15/19 0800</b>																
Laboratory Facilities (37)	-	-	-	-	21,788,065	21,788,065	5,000,000	16,788,065	13,805,274	7,982,792	322,764,803	2,138,557	15,100,787	319,330,733	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,788,065</b>	<b>21,788,065</b>	<b>5,000,000</b>	<b>16,788,065</b>	<b>13,805,274</b>	<b>7,982,792</b>	<b>322,764,803</b>	<b>2,138,557</b>	<b>15,100,787</b>	<b>319,330,733</b>	<b>-</b>	<b>-</b>
<b>Account 70 14/18 0800</b>																
Laboratory Facilities (37)	-	-	-	-	1,332,333	1,332,333	977,289	355,044	156,995	1,175,339	367,286,926	184,861	98,291,762	268,967,297	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,332,333</b>	<b>1,332,333</b>	<b>977,289</b>	<b>355,044</b>	<b>156,995</b>	<b>1,175,339</b>	<b>367,286,926</b>	<b>184,861</b>	<b>98,291,762</b>	<b>268,967,297</b>	<b>-</b>	<b>-</b>
<b>Account 70 13/17 0800</b>																
Laboratory Facilities (37)	-	-	-	-	1,977,486	1,977,486	-	1,977,486	912,150	1,065,337	4,968,778	1,488,994	1,542,378	2,849,555	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,977,486</b>	<b>1,977,486</b>	<b>-</b>	<b>1,977,486</b>	<b>912,150</b>	<b>1,065,337</b>	<b>4,968,778</b>	<b>1,488,994</b>	<b>1,542,378</b>	<b>2,849,555</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0800</b>																
Borders and Maritime (30)	-	-	-	-	693,525	693,525	-	693,525	29,805	663,720	610,582	51,875	-	588,512	-	-
Chemical and Biological (31)	-	-	-	-	1,811,269	1,811,269	-	1,811,269	129,070	1,682,199	2,948,970	515,225	880,487	1,682,328	-	-
Command, Control, & Interoperability (32)	-	-	-	-	146,011	146,011	-	146,011	-	146,011	739,865	95,693	-	644,172	-	-
Explosives (33)	-	-	-	-	789,017	789,017	-	789,017	416,591	372,426	2,475,584	444,398	869	2,446,908	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	-	19,267	-	-
Human Factors (34)	-	-	-	-	49,468	49,468	-	49,468	-	49,468	55,305	49,459	-	5,846	-	-
Infrastructure and Geophysical (35)	-	-	-	-	34,502	34,502	-	34,502	34,094	408	215,392	165	-	249,320	-	-
Innovation (36)	-	-	-	-	103,339	103,339	2,739	100,601	-	103,339	194,556	103,339	203	91,015	-	-
Laboratory Facilities (37)	-	-	-	-	495,732	495,732	-	495,732	9,547	486,185	974,095	373,488	-	610,154	-	-
T&E Standards (38)	-	-	-	-	833,555	833,555	-	833,555	222,975	610,580	1,044,648	565,119	12,716	689,788	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Transition (39)	-	-	-	-	186,595	186,595	-	186,595	167,298	19,297	248,650	139,385	10,346	266,218	-	-
University Programs (40)	-	-	-	-	69,054	69,054	10,569	58,485	-	69,054	473,020	60,346	69,351	343,323	-	-
Biological Countermeasures (01)	-	-	-	-	3,441,820	3,441,820	-	3,441,820	1,209,619	2,232,201	1,494,789	1,131,677	375,983	1,196,748	-	-
Chemical Countermeasures (04)	-	-	-	-	121,254	121,254	-	121,254	-	121,254	475,336	3,716	-	471,620	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	482,911	482,911	-	482,911	100,000	382,911	408,076	73,875	55	434,146	-	-
Counter MANPADS (16)	-	-	-	-	73,132	73,132	-	73,132	-	73,132	61	61	-	-	-	-
Critical Infrastructure Protection (09)	-	-	-	-	1,203,927	1,203,927	-	1,203,927	-	1,203,927	92,888	82,527	-	10,361	-	-
Cyber Security (15)	-	-	-	-	17,690	17,690	-	17,690	-	17,690	2,131	-	-	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	2,400	2,400	-	2,400	-	2,400	1,771,235	2,400	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	143,116	143,116	-	143,116	-	143,116	112,980	38,794	-	74,186	-	-
Explosives Countermeasures (06)	-	-	-	-	112,325	112,325	-	112,325	-	112,325	506,428	104,617	35,621	366,190	-	-
NBACC (13)	-	-	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	-	-	-	-	-	-	3,170	-	-	3,170	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	191,005	191,005	-	191,005	-	191,005	347,768	-	-	347,768	-	-
Rapid Prototyping Program( 02)	-	-	-	-	166,348	166,348	-	166,348	-	166,348	440,238	1,912	1,169	437,157	-	-
Research and Development Consolidation (20)	-	-	-	-	3,986,866	3,986,866	-	3,986,866	102,612	3,884,254	264,603	113,901	72,685	180,630	-	-
S&T Priorities (99)	-	-	-	-	345,657	345,657	-	345,657	-	345,657	36,757	-	-	36,757	-	-
Safety Act (18)	-	-	-	-	58,248	58,248	-	58,248	-	58,248	17,611	1,774	-	15,838	-	-
Standards (07)	-	-	-	-	71,624	71,624	-	71,624	-	71,624	104,813	18,810	-	86,004	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	366,125	366,125	77,994	288,131	-	366,125	11,729	11,729	-	-	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	178,056	178,056	-	178,056	-	178,056	387,861	143,013	-	244,848	-	-
<b>Subtotal</b>	-	-	-	-	<b>16,174,571</b>	<b>16,174,571</b>	<b>91,302</b>	<b>16,083,269</b>	<b>2,421,611</b>	<b>13,752,960</b>	<b>16,478,769</b>	<b>4,127,296</b>	<b>1,459,484</b>	<b>13,313,601</b>	-	-
<b>Subtotal, RDA&amp;O</b>	-	-	-	-	<b>218,104,630</b>	<b>218,104,630</b>	<b>7,591,938</b>	<b>210,512,692</b>	<b>99,891,290</b>	<b>118,213,340</b>	<b>1,252,990,325</b>	<b>18,166,063</b>	<b>402,462,919</b>	<b>932,252,632</b>	-	-
<b>TOTAL, S&amp;T</b>	<b>781,746,000</b>	-	<b>781,746,000</b>	-	<b>218,104,630</b>	<b>999,850,630</b>	<b>266,691,932</b>	<b>733,158,698</b>	<b>378,421,256</b>	<b>621,429,374</b>	<b>1,252,990,325</b>	<b>18,166,063</b>	<b>507,008,855</b>	<b>1,106,236,662</b>	<b>472</b>	<b>450</b>

Footnotes

- Column 2 Enacted Notes: Laboratory Facilities 70 17/19 0800Acquisition and Operations Analysis070 17/19 0800Inactive A1/L1. Funds are being reclassified from this TAS, will be inactive before FY end.
- Column 8 Undistributed Obligational Authority Notes: TAS 070 X 0800 Laboratory facilities Allotted amount reduce to Total Obligation Authority \$495,732 to reduce by (-\$17,533)for Royalties.
- Column 8 Undistributed Obligational Authority Notes: TAS 070 16/18 0800 Research, Development, and Innovation Allotted amount reduce to Total Obligation Authority \$90,201,719 to reduce by (\$229).
- Column 9 Allotted Notes: TAS 070 X 0800 Laboratory facilities Allotted amount reduce to Total Obligation Authority \$495,732 to reduce by (-\$17,533)for Royalties.
- Column 9 Allotted Notes: TAS 070 16/18 0800 Research, Development, and Innovation Allotted amount reduce to Total Obligation Authority \$90,201,719 to reduce by (\$229).
- Column 12a Actual recoveries Column Notes: TAS 070 X 0800 Threat and Vulnerability, Testing and Assessment Recoveries amount reduced to Beginning Unexpended Obligations \$11,729 to reduce by (-\$66,486).
- Column 13 Expenditures Year to Date Notes: Expenditures YTD Column adjusted for TAS 070 X 0800 Chemical and Biological to (\$880,487) to reflect refund amounts from Border and Maritime (-\$359); Command, Control and Interoperability (-\$41,016)

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
<b>Account 70 17 0861</b>																
Mission Support	50,042,000	-	50,042,000	-	-	50,042,000	5,100,279	44,941,721	24,942,328	25,099,672	-	-	16,852,230	8,090,098	133	42
<b>Total, Operations and Support</b>	<b>50,042,000</b>	<b>-</b>	<b>50,042,000</b>	<b>-</b>	<b>-</b>	<b>50,042,000</b>	<b>5,100,279</b>	<b>44,941,721</b>	<b>24,942,328</b>	<b>25,099,672</b>	<b>-</b>	<b>-</b>	<b>16,852,230</b>	<b>8,090,098</b>	<b>133</b>	<b>42</b>
<b>Procurement, Construction, and Improvement</b>																
<b>Account 70 17/19 0862</b>																
Human Portable Rad/Nuc Systems	47,344,000	-	47,344,000	-	-	47,344,000	-	47,344,000	2,149,372	45,194,628	-	-	481,197	1,668,175	-	-
Large Scale Detection Systems	53,709,000	-	53,709,000	-	-	53,709,000	163	53,708,837	28,564,298	25,144,702	-	-	866,350	27,697,948	-	-
<b>Total, Procurement, Construction, and Improvement</b>	<b>101,053,000</b>	<b>-</b>	<b>101,053,000</b>	<b>-</b>	<b>-</b>	<b>101,053,000</b>	<b>163</b>	<b>101,052,837</b>	<b>30,713,670</b>	<b>70,339,330</b>	<b>-</b>	<b>-</b>	<b>1,347,547</b>	<b>29,366,123</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>																
<b>Account 70 17/19 0860</b>																
Architecture Planning and Analysis	15,072,000	-	15,072,000	-	-	15,072,000	1,155,713	13,916,287	6,408,078	8,663,922	-	-	1,847,846	4,560,233	-	32
Transformational Research and Development	62,028,000	-	62,028,000	-	-	62,028,000	4,756,724	57,271,276	22,933,020	39,094,981	-	-	3,731,607	19,201,413	-	9
Detection Capability Development	19,851,000	-	19,851,000	-	-	19,851,000	1,522,165	18,328,835	7,004,859	12,846,141	-	-	2,207,308	4,797,551	-	25
Detection Capability Assessments	39,272,000	-	39,272,000	-	-	39,272,000	1,242,133	38,029,867	8,669,039	30,602,961	-	-	742,851	7,926,188	-	20
Nuclear Forensics	18,838,000	-	18,838,000	-	-	18,838,000	1,444,488	17,393,512	12,099,630	6,738,370	-	-	481,978	11,617,652	-	6
<b>Total, Research and Development</b>	<b>155,061,000</b>	<b>-</b>	<b>155,061,000</b>	<b>-</b>	<b>-</b>	<b>155,061,000</b>	<b>10,121,223</b>	<b>144,939,777</b>	<b>57,114,626</b>	<b>97,946,374</b>	<b>-</b>	<b>-</b>	<b>9,011,590</b>	<b>48,103,036</b>	<b>-</b>	<b>92</b>
<b>Federal Assistance</b>																
<b>Account 70 17/19 0411</b>																
Federal, State, Local, Territorial, and Tribal Support	25,193,000	-	25,193,000	-	-	25,193,000	335	25,192,665	4,514,344	20,678,656	-	-	763,628	3,750,716	-	28
Securing the Cities	21,135,000	-	21,135,000	-	-	21,135,000	-	21,135,000	720,518	20,414,482	-	-	114,339	606,179	-	-
<b>Total, Federal Assistance</b>	<b>46,328,000</b>	<b>-</b>	<b>46,328,000</b>	<b>-</b>	<b>-</b>	<b>46,328,000</b>	<b>335</b>	<b>46,327,665</b>	<b>5,234,862</b>	<b>41,093,138</b>	<b>-</b>	<b>-</b>	<b>877,967</b>	<b>4,356,895</b>	<b>-</b>	<b>28</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	11,229	-	-	11,229	3,148,515	8,197	4,424	3,135,895	-	-
Transformational Research and Development (RT)	-	-	-	-	65,813	65,813	65,813	-	-	65,813	557,382	65,622	-	491,760	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	1,641	-	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	376	-	-	376	105,307	-	-	105,307	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	265	265	265	-	-	265	69,438	264	-	69,174	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,903</b>	<b>83,903</b>	<b>83,903</b>	<b>-</b>	<b>-</b>	<b>83,903</b>	<b>4,705,182</b>	<b>74,082</b>	<b>10,074</b>	<b>4,621,026</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	10,244,093	2,936,785	-	-
Systems Development (RS)	-	-	-	-	4,414,563	4,414,563	875,566	3,538,997	1,795,823	2,618,740	15,152,809	875,566	7,303,649	8,769,417	-	-
Transformational Research and Development (RT)	-	-	-	-	6,286,968	6,286,968	754,197	5,532,771	3,623,135	2,663,833	48,388,758	754,952	34,439,837	16,817,104	-	-
Assessments (RA)	-	-	-	-	6,712,797	6,712,797	120,220	6,592,577	4,568,774	2,144,023	24,026,781	120,220	14,635,392	13,839,944	-	-
Operations Support (RJ)	-	-	-	-	7,792,590	7,792,590	2,457	7,790,132	4,450,266	3,342,323	21,273,401	2,457	12,760,347	12,960,863	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,748,274	1,748,274	2,472	1,745,801	1,035,831	712,442	16,634,576	2,941	9,168,731	8,498,735	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,566,749</b>	<b>28,566,749</b>	<b>1,760,188</b>	<b>26,806,561</b>	<b>16,731,859</b>	<b>11,834,890</b>	<b>137,404,470</b>	<b>1,761,433</b>	<b>88,552,049</b>	<b>63,822,848</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 Enacted	FY 2017 Rescission	FY 2017 Revised Enacted	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE	
<b>Account 70 15/17 0860</b>																	
<b>Research, Development, and Operations (RD)</b>																	
Systems Engineering and Architecture (RE)	-	-	-	-	537,409	537,409	570	536,840	498,609	38,800	5,085,759	1,189	2,271,965	3,311,215	-	-	
Systems Development (RS)	-	-	-	-	943,035	943,034.70	38,000	905,035	346,715	596,320	10,848,288	603,596	4,847,236	5,744,171	-	-	
Transformational Research and Development (RT)	-	-	-	-	808,183	808,183	-	808,183	808,183	-	13,954,504	5,670	11,515,632	3,241,385	-	-	
Assessments (RA)	-	-	-	-	916,040	916,040	299	915,740	315,581	600,459	16,482,542	338	10,075,215	6,722,569	-	-	
Operations Support (RJ)	-	-	-	-	1,574,999	1,574,999	29,074	1,545,925	1,460,547	114,452	11,134,718	60,258	6,753,467	5,781,540	-	-	
National Technical Nuclear Forensics Center (RF)	-	-	-	-	86,901	86,901	354	86,547	20,666	66,235	6,193,696	66,450	4,159,777	1,988,135	-	-	
<b>Subtotal</b>	-	-	-	-	<b>4,866,567</b>	<b>4,866,567</b>	<b>68,297</b>	<b>4,798,270</b>	<b>3,450,302</b>	<b>1,416,265</b>	<b>63,699,508</b>	<b>737,501</b>	<b>39,623,291</b>	<b>26,789,017</b>	-	-	
<b>Total, Research, Development, and Operations</b>	-	-	-	-	<b>33,517,219</b>	<b>33,517,219</b>	<b>1,912,388</b>	<b>31,604,830</b>	<b>20,182,161</b>	<b>13,335,058</b>	<b>205,809,160</b>	<b>2,573,016</b>	<b>128,185,414</b>	<b>95,232,891</b>	-	-	
<b>Account 70 16/18 0862</b>																	
<b>Systems Acquisition</b>																	
Radiation Portal Monitor Program (AR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Securing the Cities (AS)	-	-	-	-	1,318,914	1,318,914	762	1,318,152	1,168,837	150,077	20,613,507	762	845,428	20,936,153	-	-	
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Radiological and Nuclear Detection Equipment Acquisition	-	-	-	-	18,680,940	18,680,940	120,427	18,560,513	10,170,617	8,510,323	71,622,476	118,682	32,750,760	48,923,651	-	-	
<b>Subtotal</b>	-	-	-	-	<b>19,999,854</b>	<b>19,999,854</b>	<b>121,189</b>	<b>19,878,665</b>	<b>11,339,454</b>	<b>8,660,400</b>	<b>92,235,983</b>	<b>119,444</b>	<b>33,596,188</b>	<b>69,859,804</b>	-	-	
<b>Account 70 15/17 0862</b>																	
<b>Systems Acquisition</b>																	
Radiation Portal Monitor Program (AR)	-	-	-	-	341,728	341,728	93	341,634	341,631	97	2,534,405	98	2,350,585	525,353	-	-	
Securing the Cities (AS)	-	-	-	-	146,602	146,602	9,725	136,877	135,594	11,008	15,052,772	10,266	7,212,012	7,966,087	-	-	
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	179,587	179,587	-	179,587	86,907	92,680	33,514,491	1,243	11,964,280	21,635,876	-	-	
<b>Subtotal</b>	-	-	-	-	<b>667,917</b>	<b>667,917</b>	<b>9,818</b>	<b>658,098</b>	<b>564,131</b>	<b>103,785</b>	<b>51,101,668</b>	<b>11,608</b>	<b>21,526,877</b>	<b>30,127,315</b>	-	-	
<b>Total Systems Acquisition</b>	-	-	-	-	<b>20,667,770</b>	<b>20,667,770</b>	<b>131,007</b>	<b>20,536,764</b>	<b>11,903,585</b>	<b>8,764,185</b>	<b>143,337,651</b>	<b>131,051</b>	<b>55,123,065</b>	<b>99,987,119</b>	-	-	
<b>TOTAL, DNDO</b>	<b>352,484,000</b>	-	-	<b>352,484,000</b>	-	<b>54,184,989</b>	<b>406,668,989</b>	<b>17,265,396</b>	<b>389,403,593</b>	<b>150,091,232</b>	<b>256,577,758</b>	<b>349,146,811</b>	<b>2,704,068</b>	<b>211,397,813</b>	<b>285,136,162</b>	<b>133</b>	<b>162</b>

Footnotes

Column 2 Enacted Notes: 070 16/18 0862000 During the FY16 CR(s), DNDO had 3 ACQ PPAS: Radiation Portal Monitor Program(AR) - R040-R000-R000Human Portable Radiation Detection Systems Program(AH) - R050-R000-R000Securing the Cities (AS) - R045-R000-R000 During this time obligations were created and expenditures made. Once the full budget was authorized R040 and R050 were combined into a new PPA:Radiological and Nuclear Detection Equipment Acquis