



Monthly Budget Execution and Staffing Report

Fiscal Year 2018 – Through May 31, 2018

June 29, 2018

Fiscal Year 2018 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

June 29, 2018

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

This document has been prepared in response to requirements in Section 102 of the Consolidated Appropriations Act, 2018 (P.L. 115-141), 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, 2018.



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

The Honorable Kevin Yoder
Chairman, House Appropriations Subcommittee on Homeland Security

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

The Honorable Shelley Moore Capito
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 black ink, appearing to read 'Stacy Marcott', with a long horizontal flourish extending to the right.

Stacy Marcott
Acting Chief Financial Officer



Monthly Budget Execution and Staffing Report (through May 31, 2018)

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I. Legislative Language

This report has been prepared pursuant to Section 102 of the Consolidated Appropriations Act, 2018 (P.L. 115-141), 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, 2018.

COL DESCRIPTION

DETAILS GUIDANCE

1	Program/Activity	Programs/Activities approved in the Consolidated Appropriations Act, 2018, Supplemental Appropriations for Disaster Relief Requirements Act, 2017, and Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018.
2	FY 2018 Enacted	FY 2018 Enactment (P.L. 115-141).
3	FY 2018 Rescission	FY 2018 Enacted Rescissions.
4	FY 2018 Revised Enacted	= Columns (2 + 3) This column does not include Column 5 but should; will correct in the future.
5	Prior Year Unobligated Rescission, Supplemental/Reprogramming/Transfer	Various Adjustments: Prior Year Unobligated Recissions Current Year Recissions: OTR/SEQ Reduction Type Codes Supplemental and Reprogramming / Transfer
6	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [] (that is, “brackets”) are considered non-adds and are not included in “bottom line” report totals.
7	Total Obligational Authority	= Columns (4 + 5 + 6).
7a	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 2 displays the appropriation bill plan for fee collections.
8	Undistributed Obligational Authority	Funds that are not allotted on the SF-132 = Columns (7 minus 9).
9	Allotted	Funds allotted on the SF-132 (Allotted amount should not be greater than Total Obligational Authority). SF133 line 2004 + 2201 for appropriation and SF133 line 2104 + 2201 for spending authority from offsetting collections.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriation and SF133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	= Columns (7 minus 10)
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funds that are expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	= Columns (10 + 12 - 12a - 13)
15	On-Board	Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018 COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>																
<i>Office of the Secretary & Executive Management (OSEM)</i>																
<i>Account 70 18 0100</i>																
Office of the Secretary	18,846,000	-	18,846,000	-	-	18,846,000	3,971,621	14,874,379	12,003,975	6,842,025	-	-	8,964,958	3,039,017	74	5
Office of Policy	40,524,000	-	40,524,000	-	-	40,524,000	10,620,943	29,903,057	23,730,132	16,793,868	-	-	18,097,221	5,632,911	147	10
Office of Public Affairs	5,123,000	-	5,123,000	-	-	5,123,000	1,271,205	3,851,795	3,404,124	1,718,876	-	-	2,552,206	851,918	24	-
Office of Legislative Affairs	5,000,000	-	5,000,000	-	-	5,000,000	1,146,892	3,853,108	3,414,174	1,585,826	-	-	2,700,796	713,378	22	2
Office of Partnership and Engagement	13,373,000	-	13,373,000	-	-	13,373,000	2,374,056	10,998,944	6,082,926	7,290,074	-	-	5,141,469	941,457	45	5
Office of General Counsel	18,501,000	-	18,501,000	-	-	18,501,000	-	18,501,000	13,844,998	4,656,002	-	-	10,641,828	3,203,170	165	4
Office for Civil Rights and Civil Liberties	23,571,000	-	23,571,000	-	-	23,571,000	4,359,542	19,211,458	14,996,854	8,574,146	-	-	11,807,493	3,189,361	89	6
Office of the Citizenship and Immigration Services Ombudsman	6,200,000	-	6,200,000	-	-	6,200,000	1,528,420	4,671,580	3,895,129	2,304,871	-	-	3,129,213	765,916	22	2
Privacy Office	8,464,000	-	8,464,000	-	-	8,464,000	2,220,087	6,243,913	5,503,722	2,960,278	-	-	3,877,236	1,626,486	33	7
<i>Subtotal</i>	139,602,000	-	139,602,000	-	-	139,602,000	27,492,766	112,109,234	86,876,034	52,725,966	-	-	66,912,420	19,963,614	621	41
TOTAL, OSEM	139,602,000	-	139,602,000	-	-	139,602,000	27,492,766	112,109,234	86,876,034	52,725,966	-	-	66,912,420	19,963,614	621	41

Footnotes

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Under Secretary of Management (USM) Operations and Support Account 70 18 0112																
Immediate Office of the Under Secretary of Management	6,770,000	-	6,770,000	-	-	6,770,000	2,210,255	4,559,745	2,588,507	4,181,493	-	-	2,090,782	497,725	13	-
Office of the Chief Readiness Support Officer	31,806,000	-	31,806,000	-	-	31,806,000	5,747,230	26,058,770	18,413,205	13,392,795	-	-	14,506,083	3,907,122	120	26
Office of the Chief Human Capital Officer	66,025,000	-	66,025,000	-	-	66,025,000	13,693,789	52,331,211	32,349,703	33,675,297	-	-	26,542,595	5,807,108	213	19
Office of the Chief Human Capital Officer - HRIT	5,027,000	-	5,027,000	-	-	5,027,000	1,202,052	3,824,948	1,890,086	3,136,914	-	-	1,707,885	182,201	17	5
Office of the Chief Security Officer	74,963,000	-	74,963,000	-	-	74,963,000	12,517,744	62,445,256	51,001,924	23,961,076	-	-	34,713,773	16,288,151	230	134
Office of the Chief Procurement Officer	102,615,000	-	102,615,000	-	-	102,615,000	21,436,176	81,178,824	61,170,620	41,444,380	-	-	47,930,486	13,240,134	461	34
Office of the Chief Readiness Support Officer - St.Es Mission																
Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	63,734,000	-	63,734,000	-	-	63,734,000	11,549,873	52,184,127	40,018,914	23,715,086	-	-	28,635,374	11,383,540	250	30
Office of the Chief Information Officer	131,841,000	-	131,841,000	-	-	131,841,000	21,975,540	109,865,460	85,755,946	46,085,054	-	-	64,214,839	21,541,107	422	10
Subtotal, Operation and Support	482,781,000	-	482,781,000	-	-	482,781,000	90,332,659	392,448,341	293,188,905	189,592,095	-	-	220,341,817	72,847,088	1,726	258
Account 70 18/19 0112																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	188,217,000	-	188,217,000	-	-	188,217,000	16,531,132	171,685,868	82,394,779	105,822,221	-	-	20,043,465	62,351,314	-	15
Office of the Chief Readiness Officer	2,931,000	-	2,931,000	-	-	2,931,000	2	2,930,998	235,261	2,695,739	-	-	235,261	-	-	-
Office of the Chief Readiness Support Officer - St.Es Mission																
Support	36,368,000	-	36,368,000	-	-	36,368,000	-	36,368,000	9,704,054	26,663,946	-	-	9,421,256	282,798	-	-
Subtotal, Operation and Support	227,516,000	-	227,516,000	-	-	227,516,000	16,531,134	210,984,866	92,334,094	135,181,906	-	-	29,699,982	62,634,112	-	15
Account 70 17/18 0112																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	2,060,548	2,060,548	676,185	1,384,363	203,403	1,857,145	105,943,004	1,911,974	74,993,253	29,241,180	-	150
Office of the Chief Readiness Support Officer - St.Es Mission	-	-	-	-	878,297	878,297	15	878,282	128,067	750,230	1,199,997	30	562,723	765,311	-	-
Support	-	-	-	-	-	-	-	-	-	-	4,800,000	-	205,183	4,594,817	-	-
Subtotal, Operation and Support	-	-	-	-	2,938,845	2,938,845	676,200	2,262,645	331,470	2,607,375	111,943,001	1,912,004	75,761,159	34,601,308	-	150
Account 70 X 0112																
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operation and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operation and Support	710,297,000	-	710,297,000	-	2,938,845	713,235,845	107,539,993	605,695,852	385,854,469	327,381,376	111,943,001	1,912,004	325,802,958	170,082,508	1,726	424
Under Secretary of Management (USM) Procurement, Construction, and Improvements Account 70 18/19 0406																
Mission Support Assets and Infrastructure	24,890,000	-	24,890,000	-	-	24,890,000	6,255,862	18,634,138	3,050,624	21,839,376	-	-	1,226,198	1,824,426	-	-
Mission Support Assets and Infrastructure - FSM	41,800,000	-	41,800,000	-	-	41,800,000	8,299,593	33,500,407	12,781,714	29,018,286	-	-	4,340,666	8,441,048	-	-
Mission Support Assets & Infrastructure - HRIT	4,679,000	-	4,679,000	-	-	4,679,000	1	4,678,999	-	4,679,000	-	-	-	-	-	-
Subtotal	71,369,000	-	71,369,000	-	-	71,369,000	14,555,456	56,813,544	15,832,338	55,536,662	-	-	5,566,864	10,265,474	-	-
Account 70 17/18 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	492,850	492,850	5,021	487,829	53,666	439,184	10,397,693	380,533	6,740,055	3,330,771	-	34
Mission Support Assets and Infrastructure - FSM	-	-	-	-	20,579,271	20,579,271	-	20,579,271	20,559,270	20,001	18,747,045	-	21,668,095	17,638,220	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	4,038,393	4,038,393	-	4,038,393	70,991	3,967,402	40,607	-	40,607	70,991	-	-
Mission Support Assets & Infrastructure - One Number	-	-	-	2,635,000	-	2,635,000	-	2,635,000	2,049,640	585,360	-	-	-	2,049,640	-	-
Subtotal	-	-	-	2,635,000	25,110,514	27,745,514	5,021	27,740,493	22,733,567	5,011,947	29,185,345	380,533	28,448,757	23,089,622	-	34

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 X 0406</i>																
Construction and Facility Improvements	-	-	-	-	13,253,000	13,253,000	-	13,253,000	-	13,253,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	13,253,000	13,253,000	-	13,253,000	-	13,253,000	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvements</i>	71,369,000	-	71,369,000	2,635,000	38,363,514	112,367,514	14,560,477	97,807,037	38,565,905	73,801,609	29,185,345	380,533	34,015,621	33,355,096	-	34
<i>Under Secretary of Management (USM)</i>																
<i>Research and Development</i>																
<i>Account 70 18/19 0801</i>																
Office of the Chief Information Officer - Direct	2,545,000	-	2,545,000	-	-	2,545,000	-	2,545,000	880,291	1,664,709	-	-	97,990	782,301	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	2,545,000	-	2,545,000	-	-	2,545,000	-	2,545,000	880,291	1,664,709	-	-	97,990	782,301	-	-
<i>Account 70 17/18 0801</i>																
Office of the Chief Information Officer - Direct	-	-	-	-	189,376	189,376	-	189,376	338	189,038	1,948,611	-	1,840,492	108,457	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	189,376	189,376	-	189,376	338	189,038	1,948,611	-	1,840,492	108,457	-	-
<i>Total, Research and Development</i>	2,545,000	-	2,545,000	-	189,376	2,734,376	-	2,734,376	880,629	1,853,746	1,948,611	-	1,938,482	890,758	-	-
<i>Account 70 X 0111</i>																
Mission Support	-	-	-	-	1,163,815	1,163,815	3,080	1,160,735	46,943	1,116,872	7,749,220	139,670	2,678,860	4,977,633	-	-
St Elizabeth's	-	-	-	-	94,462,776	94,462,776	313,001	94,149,775	316,319	94,146,457	168,798,086	651,690	21,022,124	147,440,591	-	-
<i>Subtotal</i>	-	-	-	-	95,626,591	95,626,591	316,081	95,310,510	363,262	95,263,329	176,547,306	791,360	23,700,984	152,418,224	-	-
<i>Carryover Balances:</i>																
<i>Account 70 X 0111 - MX</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	3,927,674	3,927,674	-	3,927,674	130,902	3,796,772	257,751	45,237	167,155	176,261	-	-
Human Resources Information Technology Program	-	-	-	-	157,722	157,722	155	157,567	155	157,567	361,927	155	733	361,193	-	-
<i>Subtotal</i>	-	-	-	-	4,085,396	4,085,396	155	4,085,241	131,057	3,954,339	619,678	45,392	167,888	537,454	-	-
<i>Account 70 14/18 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	212,701	212,701	1	212,700	-	212,701	832,894	1	212,524	620,369	-	-
<i>Subtotal</i>	-	-	-	-	212,701	212,701	1	212,700	-	212,701	832,894	1	212,524	620,369	-	-
Department Operations - 70 X 0100	-	-	-	-	21,651	21,651	-	21,651	-	21,651	875,000	-	-	875,000	-	-
CounterTerrorism - 70 X 0101	-	-	-	-	39,687	39,687	-	39,687	-	39,687	-	-	-	-	-	-
Pandemic Flu Supplemental, PL 109-148	-	-	-	-	-	-	-	-	-	-	220,390	-	-	220,390	-	-
<i>Subtotal, USM</i>	784,211,000	-	784,211,000	2,635,000	141,477,761	928,323,761	122,416,707	805,907,054	425,795,322	502,528,438	322,172,224	3,129,290	385,838,458	358,999,799	1,726	458
Office of the Chief Financial Officer																
<i>Account 70 X 0112 FSM</i>	-	-	-	-	3,838,020	3,838,020	-	3,838,020	3,838,020	-	48,730	28,811	3,838,020	19,919	-	-
TOTAL, OCFO	-	-	-	-	3,838,020	3,838,020	-	3,838,020	3,838,020	-	48,730	28,811	3,838,020	19,919	-	-
<i>Office of the Chief Information Officer</i>																
Information Technology Services - 70 X 0113	-	-	-	-	2,172,525	2,172,525	-	2,172,525	372,245	1,800,280	5,504,075	1,703,993	1,138,109	3,034,218	-	26
Security Activities - 70 X 0113	-	-	-	-	747,386	747,386	-	747,386	240,408	506,978	22,871,830	546,443	4,289,514	18,276,281	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	401,194	401,194	10	401,184	307,097	94,097	2,914,157	63,514	308,288	2,849,452	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	854,452	854,452	19	854,433	428,830	425,622	471,298	61,967	162,791	675,370	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	52,365	52,365	-	52,365	-	52,365	35,777	35,777	-	-	-	-
<i>Subtotal, OCIO Annual No Year 0113</i>	-	-	-	-	4,227,922	4,227,922	29	4,227,893	1,348,580	2,879,341	31,797,137	2,411,694	5,898,702	24,835,321	-	26
Spectrum Relocations and Unobl. Carryover Funds - 70 X 0102	-	-	-	-	470,045	470,045	-	470,045	60,603	409,442	3,236,190	198,669	1,130,681	1,967,442	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	250,044,691	250,044,691	162,792,822	87,251,869	5,949,376	244,095,315	16,478,382	2,832	13,168,006	9,256,920	-	14
<i>Subtotal, OCIO Spectrum Relocation Funds</i>	-	-	-	-	250,514,736	250,514,736	162,792,822	87,721,914	6,009,979	244,504,757	19,714,572	201,501	14,298,687	11,224,362	-	14
TOTAL, OCIO	-	-	-	-	254,742,658	254,742,658	162,792,851	91,949,807	7,358,559	247,384,099	51,511,709	2,613,196	20,197,389	36,059,683	-	40
TOTAL, USM	784,211,000	-	784,211,000	2,635,000	400,058,438	1,186,904,438	285,209,558	901,694,880	436,991,901	749,912,537	373,732,664	5,771,296	409,873,866	395,079,402	1,726	498
<i>Working Capital Fund (WCF): 70 X 4640</i>																
DHS Crosscutting	11,912,859	-	11,912,859	-	1,177,107	13,089,966	3,553,875	9,536,091	5,445,006	7,644,960	14,328,321	112,169	9,772,353	9,888,805	-	-
Fee for Service	502,086,327	-	502,086,327	-	62,009,286	564,095,613	144,298,444	419,797,169	285,511,838	278,583,775	257,765,209	11,778,317	331,208,107	200,290,623	-	50
Tri-Bureau Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government-Wide Mandated	9,133,345	-	9,133,345	-	7,351,816	16,485,161	7,539,158	8,946,003	2,079,003	14,406,158	11,389,035	1,286,703	3,623,562	8,557,773	-	-
WCF Management Activity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Working Capital Fund (WCF)	523,132,531	-	523,132,531	-	70,538,209	593,670,740	155,391,477	438,279,263	293,035,847	300,634,893	283,482,565	13,177,189	344,604,022	218,737,201	-	50

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support Account 70 18 0115</i>			-			-	-			-						
Operations and Support	167,990,000	-	167,990,000	-	-	167,990,000	19,983,789	148,006,211	89,267,977	78,722,023.00	-	-	78,770,397	10,497,580	810	122
<i>Account 70 18/19 0115</i>																
Operations and Support	77,915,000	-	77,915,000	-	-	77,915,000	11,241,153	66,673,847	32,983,094	44,931,906.00	-	-	14,591,058	18,392,036	46	42
<i>Account 70 17/18 0115</i>																
Operations and Support	-	(4,307,000)	(4,307,000)	-	16,482,462	12,175,462	-	12,175,462	6,067,327	6,108,135	65,793,323	569,591	43,909,542	27,381,517	-	-
TOTAL, A&O	245,905,000	(4,307,000)	241,598,000	-	16,482,462	258,080,462	31,224,942	226,855,520	128,318,398	129,762,064	65,793,323	569,591	137,270,997	56,271,133	856	164

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - OFFICE OF INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>																
<i>Account 70 18 0200</i>																
Operations and Support	168,000,000	-	168,000,000	-	-	168,000,000	-	168,000,000	125,239,476	42,760,524	-	-	97,639,015	27,600,461	790	-
<i>Account 70 18/20 0200</i>																
Hurricane Supplemental Funding (PL 115-123)	-	-	-	25,000,000	-	25,000,000	-	25,000,000	2,261,292	22,738,708	-	-	53,635	2,207,657	-	-
<i>Account 70 X 0200</i>																
Transfer from Disaster Relief	-	-	-	10,000,000	2,412,389	12,412,389	412,389	12,000,000	2,285,561	10,126,828	4,009,025	34,695	1,816,220	4,443,671	-	-
<i>Total Operations & Support</i>	168,000,000	-	168,000,000	35,000,000	2,412,389	205,412,389	412,389	205,000,000	129,786,329	75,626,060	4,009,025	34,695	99,508,870	34,251,789	790	-
<i>Account 70 X 0200</i>																
[Spectrum Relocation]	-	-	-	-	5,565,955	5,565,955	670,904	4,895,051	420	5,565,535	22,255	8,858	10,485	3,332	-	-
<i>Total Emergency Preparedness & Response Disaster</i>	-	-	-	-	5,565,955	5,565,955	670,904	4,895,051	420	5,565,535	22,255	8,858	10,485	3,332	-	-
Total, OIG	168,000,000	-	168,000,000	35,000,000	2,412,389	205,412,389	412,389	205,000,000	129,786,329	75,626,060	4,009,025	34,695	99,508,870	34,251,789	790	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 18 0530			-			-		-			-						
Mission Support																	
Enterprise Services	1,281,787,000	-	1,281,787,000	5,500,000	-	1,287,287,000	-	127,612,776	1,159,674,224	869,830,033	417,456,967	-	-	602,243,765	267,586,268	3,036	381
Office of Professional Responsibility	182,131,000	-	182,131,000	-	-	182,131,000	-	9,251,542	172,879,458	106,843,063	75,287,937	-	-	79,061,543	27,781,520	601	-
Executive Leadership and Oversight	100,760,000	-	100,760,000	-	-	100,760,000	-	3,609,533	97,150,467	64,968,328	35,791,672	-	-	59,245,461	5,722,867	612	54
Subtotal	1,564,678,000	-	1,564,678,000	5,500,000	-	1,570,178,000	-	140,473,851	1,429,704,149	1,041,641,424	528,536,576	-	-	740,550,769	301,090,655	4,249	435
Border Security Operations																	
US Border Patrol																	
Operations	3,696,547,000	-	3,696,547,000	-	-	3,696,547,000	-	134,666,493	3,561,880,507	2,419,806,892	1,276,740,108	-	-	2,190,026,228	229,780,664	21,012	135
Assets and Support	467,477,000	-	467,477,000	-	-	467,477,000	-	5,341,069	462,135,931	163,136,128	304,340,872	-	-	97,741,947	65,394,181	-	1,218
Office of Training and Development	64,145,000	-	64,145,000	-	-	64,145,000	-	4,363,849	59,781,151	36,549,948	27,595,052	-	-	27,796,904	8,753,044	226	120
Subtotal	4,228,169,000	-	4,228,169,000	-	-	4,228,169,000	-	144,371,411	4,083,797,589	2,619,492,968	1,608,676,032	-	-	2,315,565,079	303,927,889	21,238	1,473
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	2,818,122,000	-	2,818,122,000	-	-	2,818,122,000	-	143,640,150	2,674,481,850	1,857,987,231	960,134,769	-	-	1,608,105,596	249,881,635	17,987	-
International Operations	130,270,000	-	130,270,000	-	-	130,270,000	-	5,351,105	124,918,895	101,834,749	28,435,251	-	-	85,743,088	16,091,661	789	-
Targeting Operations	211,797,000	-	211,797,000	-	-	211,797,000	-	4,704,480	207,092,520	95,916,699	115,880,301	-	-	81,777,981	14,138,718	542	-
Assets and Support	777,277,000	-	777,277,000	-	-	777,277,000	-	6,013,566	771,263,434	458,897,704	318,379,296	-	-	291,300,428	167,597,276	-	-
Office of Trade	197,563,000	-	197,563,000	-	-	197,563,000	-	4,012,065	193,550,935	99,002,428	98,560,572	-	-	84,915,725	14,086,703	895	-
Office of Training and Development	49,195,000	-	49,195,000	-	-	49,195,000	-	973,581	48,221,419	34,906,338	14,288,662	-	-	24,025,421	10,880,917	116	-
Subtotal	4,184,224,000	-	4,184,224,000	-	-	4,184,224,000	-	164,694,947	4,019,529,053	2,648,545,149	1,535,678,851	-	-	2,175,868,239	472,676,910	20,329	-
Integrated Operations																	
Air and Marine Operations																	
Operations	291,479,000	-	291,479,000	-	-	291,479,000	-	10,519,813	280,959,187	185,083,755	106,395,245	-	-	163,975,417	21,108,338	1,487	29
Assets and Support	295,556,500	-	295,556,500	-	-	295,556,500	-	605,874	294,950,626	187,504,373	108,052,127	-	-	76,615,041	110,889,332	-	1,337
Air and Marine Operations Center	35,149,000	-	35,149,000	-	-	35,149,000	-	921,474	34,227,526	18,925,697	16,223,303	-	-	17,422,198	1,503,499	166	42
Office of International Affairs	35,176,000	-	35,176,000	-	-	35,176,000	-	938,328	34,237,672	24,024,204	11,151,796	-	-	20,119,690	3,904,514	164	-
Office of Intelligence	53,794,000	-	53,794,000	-	-	53,794,000	-	1,617,088	52,176,912	34,485,710	19,308,290	-	-	29,591,045	4,894,665	291	17
Office of Training and Development	6,110,000	-	6,110,000	-	-	6,110,000	-	12,549	6,097,451	3,164,133	2,945,867	-	-	1,401,356	1,762,777	-	19
Operations Support	106,113,000	-	106,113,000	-	-	106,113,000	-	2,609,385	103,503,615	48,137,550	57,975,450	-	-	42,530,247	5,607,303	388	156
Subtotal	823,377,500	-	823,377,500	-	-	823,377,500	-	17,224,511	806,152,989	501,325,422	322,052,078	-	-	351,654,994	149,670,428	2,496	1,600
Subtotal, Operations and Support	10,800,448,500	-	10,800,448,500	5,500,000	-	10,805,948,500	-	466,764,720	10,339,183,780	6,811,004,963	3,994,943,537	-	-	5,583,639,081	1,227,365,882	48,312	3,508
Account 70 18/19 0530																	
Operations and Support																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	51,687	-	51,687	-	-	51,687	-	51,687	-	-	-	-	-	-
Mission Support																	
Enterprise Services	152,731,451	-	152,731,451	-	-	152,731,451	-	9,291,155	143,440,296	45,049,841	107,681,610	-	-	25,783,080	19,266,761	-	-
Office of Professional Responsibility	2,200	-	2,200	-	-	2,200	-	-	2,200	2,200	-	-	-	2,200	-	-	-
Subtotal	152,733,651	-	152,733,651	-	-	152,733,651	-	9,291,155	143,442,496	45,052,041	107,681,610	-	-	25,785,280	19,266,761	-	-
Border Security Operations																	
US Border Patrol																	
Operations	11,431,661	-	11,431,661	67,708	-	11,499,369	-	5,127,751	6,371,618	-	11,499,369	-	-	-	-	-	-
Assets and Support	164,299,714	-	164,299,714	-	-	164,299,714	-	-	164,299,714	35,044,938	129,254,776	-	-	9,522,285	25,522,653	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	175,731,375	-	175,731,375	67,708	-	175,799,083	-	5,127,751	170,671,332	35,044,938	140,754,145	-	-	9,522,285	25,522,653	-	-
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	42,738,330	-	42,738,330	-	-	42,738,330	-	29,400,000	13,338,330	2,334,495	40,403,835	-	-	2,248,979	85,515	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	112,099,235	-	112,099,235	-	-	112,099,235	-	-	112,099,235	31,876,032	80,223,203	-	-	9,382,059	22,493,973	-	-
Office of Trade	36,638,000	-	36,638,000	-	-	36,638,000	-	-	36,638,000	23,933,992	12,704,008	-	-	5,968,641	17,965,351	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	191,475,565	-	191,475,565	-	-	191,475,565	-	29,400,000	162,075,565	58,144,519	133,331,046	-	-	17,599,679	40,544,839	-	-

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 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Integrated Operations																	
Air and Marine Operations																	
Operations	10,724,464	-	10,724,464	-	-	10,724,464	-	2,371,666	8,352,798	424,160	10,300,304	-	-	174,499	249,661	-	-
Assets and Support	251,619,483	-	251,619,483	-	-	251,619,483	-	-	251,619,483	123,345,293	128,274,190	-	-	38,705,839	84,639,454	-	-
Air and Marine Operations Center	3,189,926	-	3,189,926	-	-	3,189,926	-	-	3,189,926	2,370,920	819,006	-	-	1,811,620	559,300	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	461,036	-	461,036	-	-	461,036	-	-	461,036	-	461,036	-	-	-	-	-	-
Subtotal	265,994,909	-	265,994,909	-	-	265,994,909	-	2,371,666	263,623,243	126,140,373	139,854,536	-	-	40,691,958	85,448,415	-	-
Subtotal, Operations and Support	785,935,500	-	785,935,500	119,395	-	786,054,895	-	46,190,572	739,864,323	264,381,870	521,673,025	-	-	93,599,202	170,782,668	-	-
Account 70 17/18 0530																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	23,998,099	1,000,000	24,998,099	-	-	24,998,099	22,214,590	2,783,508	930,473	-	21,426,193	1,718,871	-	-
Mission Support																	
Enterprise Services	-	(600,000)	(600,000)	600,000	30,060,631	30,060,631	-	8,974	30,051,657	14,715,038	15,345,593	104,515,711	7,158,749	78,223,714	33,848,286	-	-
Office of Professional Responsibility	-	-	-	-	7,772,572	7,772,572	-	-	7,772,572	2,186,808	5,585,764	-	-	1,927,967	258,841	-	-
Subtotal	-	(600,000)	(600,000)	600,000	37,833,203	37,833,203	-	8,974	37,824,229	16,901,846	20,931,357	104,515,711	7,158,749	80,151,681	34,107,127	-	-
Border Security Operations																	
US Border Patrol																	
Operations	-	(300,000)	(300,000)	350,000	26,099,775	26,149,775	-	518	26,149,257	11,564,080	14,585,695	10,936	536	8,962,051	2,612,429	-	-
Assets and Support	-	(600,000)	(600,000)	600,000	98,413,344	98,413,344	-	14,800	98,398,544	30,013,486	68,399,858	93,958,025	8,078,824	56,933,697	58,958,990	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(900,000)	(900,000)	950,000	124,513,119	124,563,119	-	15,318	124,547,801	41,577,566	82,985,553	93,968,961	8,079,360	65,895,748	61,571,419	-	-
Trade and Travel Operations																	
Office of Field Operations																	
Domestic Operations	-	(700,000)	(700,000)	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	(130,000)	(130,000)	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	(35,600)	(35,600)	35,600	1,200,000	1,200,000	-	-	1,200,000	809,900	390,100	8,494,336	-	5,791,448	3,512,788	-	-
Assets and Support	-	-	-	-	13,445,619	13,445,619	-	11	13,445,608	2,111,635	11,333,984	113,577,096	6,514,396	44,107,089	65,067,246	-	-
Office of Trade	-	-	-	-	3,040	3,040	-	167	2,873	480	2,559	3,041,085	167	2,911,369	130,030	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(865,600)	(865,600)	865,600	14,648,659	14,648,659	-	178	14,648,481	2,922,015	11,726,644	125,112,517	6,514,563	52,809,906	68,710,064	-	-
Integrated Operations																	
Air and Marine Operations																	
Operations	-	(222,000)	(222,000)	222,000	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	44,210,438	44,210,438	-	55,963	44,154,474	8,003,683	36,206,755	174,015,606	8,363,761	92,057,820	81,597,708	-	-
Air and Marine Operations Center	-	-	-	-	586,779	586,779	-	248	586,531	36,393	550,385	4,313,212	204,722	3,662,417	482,467	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	(354,204)	(354,204)	354,204	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(576,204)	(576,204)	576,204	44,797,216	44,797,216	-	56,212	44,741,005	8,040,076	36,757,140	178,328,818	8,568,483	95,720,237	82,080,175	-	-
Subtotal, Operations and Support	-	(2,941,804)	(2,941,804)	26,989,903	222,792,197	246,840,296	-	80,682	246,759,614	91,656,094	155,184,202	502,856,480	30,321,154	316,003,763	248,187,657	-	-
Account 70 17/19 0530																	
Mission Support																	
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Operations																	
US Border Patrol																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Trade and Travel Operations</i>																	
<i>Office of Field Operations</i>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Integrated Operations</i>																	
<i>Air and Marine Operations:</i>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Operations and Support</i>																	
<i>Account 70 X 0530</i>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	85,992	277,747	363,739	-	130,289	233,450	154,893	208,846	962	14	98	155,743	-	-
Spectrum Relocation	-	-	-	-	34,450,828	34,450,828	-	4,513,972	29,936,856	4,588,361	29,862,468	807,082	135,247	3,161,774	2,098,423	-	-
<i>Subtotal</i>	-	-	-	85,992	34,728,575	34,814,567	-	4,644,261	30,170,306	4,743,254	30,071,313	808,044	135,261	3,161,871	2,254,166	-	-
<i>Total, Operations and Support</i>	11,586,384,000	(2,941,804)	11,583,442,196	32,695,290	257,520,773	11,873,658,258	-	517,680,235	11,355,978,023	7,171,786,181	4,701,872,077	503,664,524	30,456,415	5,996,403,918	1,648,590,373	48,312	3,508
<i>Procurement, Construction & Improvements</i>																	
<i>Account 70 18/20 0532</i>																	
Border Security Assets and Infrastructure	366,462,000	-	366,462,000	-	-	366,462,000	-	341,806,409	24,655,591	5,710,594	360,751,406	-	-	483,915	5,226,678	-	-
Trade and Travel Assets and Infrastructure	263,640,000	-	263,640,000	-	-	263,640,000	-	-	263,640,000	172,236	263,467,764	-	-	-	172,236	-	-
<i>Integrated Operations</i>																	
Airframes and Sensors	190,035,000	-	190,035,000	-	-	190,035,000	-	-	190,035,000	-	190,035,000	-	-	-	-	-	-
Watercraft	8,573,000	-	8,573,000	-	-	8,573,000	-	-	8,573,000	-	8,573,000	-	-	-	-	-	-
Other Systems and Assets	1,200,000	-	1,200,000	-	-	1,200,000	-	-	1,200,000	-	1,200,000	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	16,433,000	-	16,433,000	-	-	16,433,000	-	-	16,433,000	245,996	16,187,004	-	-	107,046	138,950	-	-
<i>Subtotal</i>	846,343,000	-	846,343,000	-	-	846,343,000	-	341,806,409	504,536,591	6,128,825	840,214,175	-	-	590,961	5,537,864	-	-
<i>Account 70 17/19 0532</i>																	
Border Security Assets and Infrastructure	-	-	-	-	6,021,023	6,021,023	-	-	6,021,023	1,996,216	4,024,807	39,920,157	-	12,260,132	29,656,241	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	58,432	58,432	-	-	58,432	-	58,432	51,731,620	31,016	7,326,476	44,374,128	-	-
<i>Integrated Operations</i>																	
Airframes and Sensors	-	-	-	-	48,103,958	48,103,958	-	-	48,103,958	1,296,273	46,807,684	48,632,448	-	30,080,241	19,848,480	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	2,421,851	2,421,851	-	155	2,421,696	102,813	2,319,038	21,989,741	1,247	5,272,061	16,819,246	-	-
<i>Subtotal</i>	-	-	-	-	56,605,264	56,605,264	-	155	56,605,109	3,395,302	53,209,962	162,273,967	32,263	54,938,911	110,698,095	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 18/22 0532																	
Border Security Assets and Infrastructure	1,375,239,000	-	1,375,239,000	-	-	1,375,239,000	-	1,321,239,000	54,000,000	54,000,000	1,321,239,000	-	-	632,737	53,367,263	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	104,775,000	-	104,775,000	-	-	104,775,000	-	-	104,775,000	1,479,538	103,295,462	-	-	11,868	1,467,670	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1,480,014,000	-	1,480,014,000	-	-	1,480,014,000	-	1,321,239,000	158,775,000	55,479,538	1,424,534,462	-	-	644,605	54,834,933	-	-
Account 70 17/21 0532																	
Border Security Assets and Infrastructure	-	-	-	-	147,870,004	147,870,004	-	-	147,870,004	97,670,800	50,199,205	338,317,044	1,770,000	17,336,385	416,881,459	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	690,261	690,261	-	-	690,261	-	690,261	9,609,739	-	387,300	9,222,439	-	-
Integrated Operations Assets																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	113,309	113,309	-	-	113,309	-	113,309	20,230,042	53,465	6,944,101	13,232,475	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	148,673,574	148,673,574	-	-	148,673,574	97,670,800	51,002,774	368,156,825	1,823,465	24,667,786	439,336,373	-	-
Total, Procurement, Construction & Improvements	2,326,357,000	-	2,326,357,000	-	205,278,838	2,531,635,838	-	1,663,045,564	868,590,274	162,674,465	2,368,961,373	530,430,792	1,855,728	80,842,264	610,407,265	-	-
Salaries and Expenses: 70 16/18 0530																	
Inspection and Detection Technology Investments	-	-	-	-	84,473	84,473	-	84,473	-	-	84,473	15,867,752	-	3,704,455	12,163,297	-	-
Subtotal	-	-	-	-	84,473	84,473	-	84,473	-	-	84,473	15,867,752	-	3,704,455	12,163,297	-	-
Construction and Facilities Management																	
Account 70 16/20 0532																	
Facility Construction and Sustainment	-	-	-	-	6,457,396	6,457,396	-	-	6,457,396	101,152	6,356,244	89,038,500	1,529,578	26,440,942	61,169,132	-	-
Program Oversight and Management	-	-	-	-	2,534,742	2,534,742	-	-	2,534,742	1,628,105	906,637	9,060,883	229,729	5,436,448	5,022,811	-	-
Subtotal	-	-	-	-	8,992,138	8,992,138	-	-	8,992,138	1,729,257	7,262,881	98,099,383	1,759,307	31,877,390	66,191,943	-	-
Construction and Facilities Management																	
Account 70 15/19 0532																	
Facility construction and sustainment	-	-	-	-	13,636,774	13,636,774	-	1,519,163	12,117,611	3,759,963	9,876,810	55,545,889	3,970,408	13,912,808	41,422,637	-	-
Program Oversight and Management	-	-	-	-	827,703	827,703	-	-	827,703	798,319	29,385	2,426,832	13,380	742,450	2,469,321	-	-
Subtotal	-	-	-	-	14,464,477	14,464,477	-	1,519,163	12,945,314	4,558,282	9,906,195	57,972,721	3,983,787	14,655,258	43,891,958	-	-
Construction and Facilities Management																	
Account 70 14/18 0532																	
Facility Construction and Sustainment	-	-	-	-	10,121,998	10,121,998	-	532,966	9,589,032	689,408	9,432,589	31,791,138	5,214,395	5,572,306	21,693,844	-	-
Program Oversight and Management	-	-	-	-	878,012	878,012	-	-	878,012	2,831	875,181	966,659	162,774	4,592	802,124	-	-
Subtotal	-	-	-	-	11,000,010	11,000,010	-	532,966	10,467,044	692,239	10,307,771	32,757,796	5,377,169	5,576,898	22,495,968	-	-
Automization Modernization																	
Account 70 16/18 0531																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	378,043	378,043	-	252	377,791	34,186	343,856	34,941,255	247,584	24,407,419	10,320,438	-	-
Automated commercial system and current operations protection and processing support (COPPS)	-	-	-	-	948,253	948,253	-	-	948,253	55	948,198	14,576,667	869,751	11,302,965	2,404,006	-	-
Automated Targeting Systems	-	-	-	-	395,818	395,818	-	-	395,818	-	395,818	14,522,219	192,305	8,299,357	6,030,556	-	-
Subtotal	-	-	-	-	1,722,114	1,722,114	-	252	1,721,862	34,241	1,687,873	64,040,142	1,309,640	44,009,742	18,755,001	-	-
BSFIT Account 70 16/18 0533																	
SBI-net Operations & Main	-	-	-	-	6,074,611	6,074,611	-	1,098,766	4,975,846	4,975,846	1,098,766	16,872,012	327,022	14,125,252	7,395,583	-	-
BSFIT Account 70 16/18 0533																	
SBI-net Development & Deployment	-	-	-	-	22,868,822	22,868,822	-	-	22,868,822	1,776,627	21,092,195	55,044,683	1,635,680	20,515,985	34,669,645	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Air and Marine Interdiction, Operations, Main & Procurement Account 70 16/18 0544</i>																	
Operations and Maintenance	-	-	-	-	15,541,081	15,541,081	-	635	15,540,445	2,014,330	13,526,750	58,301,020	10,104,056	23,934,621	26,276,672	-	-
Procurement	-	-	-	-	8,187,081	8,187,081	-	-	8,187,081	203,948	7,983,133	22,833,502	267,081	7,942,018	14,828,351	-	-
Sales Exchange and Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	402	402	-	141	261	261	141	2,210,088	261	2,210,088	-	-	-
<i>Subtotal</i>	-	-	-	-	23,728,564	23,728,564	-	776	23,727,788	2,218,539	21,510,024	83,344,610	10,371,398	34,086,727	41,105,023	-	-
Total, Direct Appropriations	13,912,741,000	(2,941,804)	13,909,799,196	32,695,290	551,734,820	14,494,229,306	-	2,183,962,195	12,310,267,111	7,350,445,678	7,143,783,628	1,458,094,414	57,076,148	6,245,797,889	2,505,666,055	48,312	3,508
<i>Fee Accounts:</i>																	
Immigration Inspection User Fee - 070 X 5087	461,036,229	-	461,036,229	(16,284,595)	174,273,690	619,025,324	-	213,528,093	405,497,231	404,785,815	214,239,509	-	-	404,785,815	-	4,190	2,156
Immigration Enforcement Fines - 070 X 5451	240,762	-	240,762	(10,096)	664,419	895,085	-	895,085	-	-	895,085	-	-	-	-	5	-
Land Border Inspection Fee - 070 X 5089	36,309,431	-	36,309,431	(1,770,642)	14,758,593	49,297,382	-	15,770,260	33,527,122	33,302,100	15,995,282	-	-	33,302,100	-	200	-
COBRA Passenger Inspection Fee - 070 X 5695	629,056,836	-	629,056,836	(16,647,390)	309,884,251	922,293,697	-	369,668,926	552,624,771	522,472,540	399,821,157	80,431,836	5,717,338	515,004,248	82,182,790	3,144	208
APHIS Inspection Fee - 070 X 0530	-	-	-	359,333,334	32,046,103	391,379,437	-	111,886,806	279,492,631	273,897,632	117,481,805	-	-	273,897,632	-	3,012	1,979
Electronic System for Travel Authorization Fees - 070 X 5595	38,651,022	-	38,651,022	(1,832,767)	69,863,607	106,681,862	-	41,372,291	65,309,571	30,836,125	75,845,736	28,081,829	45,504	30,006,872	28,865,579	62	-
Harbor Maintenance Fee Collection (Trust Fund) - 070 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 070 X 5543	106,713,264	-	106,713,264	-	154,615,124	261,328,387	-	148,444,600	112,883,787	39,767,639	221,560,748	40,578,078	344,557	50,835,021	29,166,138	96	-
Puerto Rico Trust Fund - 070 X 5687	72,136,651	-	72,136,651	(3,876,108)	17,570,254	85,830,797	-	42,245,557	43,585,239	35,141,894	50,688,903	41,177,180	434,417	40,371,971	35,512,685	264	-
User Fee Facilities Fee - 070 X 5694	8,076,253	-	8,076,253	-	7,323,766	15,400,020	-	6,017,800	9,382,220	9,557,160	5,842,860	988,202	6,660	8,960,686	1,578,015	69	-
Customs Unclaimed Goods - 070 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	47,952,456	-	47,952,456	-	65,781,302	113,733,758	-	47,950,984	65,782,775	22,482,993	91,250,765	51,543,115	14,233	45,304,163	28,707,711	-	-
<i>Subtotal, Fee Accounts</i>	1,400,172,903	-	1,400,172,903	318,911,736	846,781,109	2,565,865,748	-	997,780,402	1,568,085,346	1,372,243,898	1,193,621,850	242,800,239	6,562,710	1,402,468,508	206,012,918	11,042	4,343
<i>FY 2015 Carryover Balances</i>																	
<i>Supplemental / Emergency</i>																	
Legacy S&E - 70X0503	-	(31,948)	(31,948)	-	38,549	6,601	-	6,601	-	-	6,601	18,233	12,053	3	6,177	-	-
Salaries & Expenses - 70X0503	-	-	-	-	79,312	79,312	-	21,760	57,552	47,511	31,801	375,732	57,552	-	365,691	-	-
Automation - 70X0531	-	-	-	-	138,228	138,228	-	78,115	60,113	1,175	137,053	9,473,118	109,591	6,411,267	2,953,436	-	-
Construction - 70X0532	-	-	-	-	15,835,000	15,835,000	-	-	15,835,000	1,486,553	14,348,447	72,574,930	1,633,395	12,654,148	59,773,941	-	-
BSFIT - 70X0533	-	-	-	-	71,979,911	71,979,911	-	6,708	71,973,203	7,109,629	64,870,282	210,651,908	20,251,069	18,114,096	179,396,371	-	-
Air & Marine - 70X0544	-	-	-	-	5,178,291	5,178,291	-	1,463	5,176,828	61,056	5,117,234	49,272,168	4,250,479	11,151,483	33,931,262	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
<i>Subtotal, Carryover Balances</i>	-	(31,948)	(31,948)	-	93,249,291	93,217,343	-	114,647	93,102,697	8,705,925	84,511,419	342,366,090	26,314,139	48,330,997	276,426,880	-	-
TOTAL, CBP	15,312,913,903	(2,973,752)	15,309,940,151	351,607,026	1,491,765,220	17,153,312,397	-	3,181,857,244	13,971,455,153	8,731,395,500	8,421,916,897	2,043,260,744	89,952,996	7,696,597,394	2,988,105,854	59,354	7,851

Footnotes

Column 2 Enacted Notes: Per DHS guidance, User Fee accounts report actual collections on the Enacted Column.
Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: 070 18/19 0530 D245D000D000 Sales Exchange and Recycling Proceeds was manually updated for the collection amount due to APEX MER crosswalk issue.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support			-			-		-			-						
Account 70 18 0540																	
Mission Support	458,558,000	-	458,558,000	-	-	458,558,000	-	-	458,558,000	229,907,233	228,650,767	-	-	172,603,901	57,303,332	1,446	3,277
Office of Principal Legal Advisor	272,318,000	-	272,318,000	-	-	272,318,000	-	-	272,318,000	185,571,227	86,746,773	-	-	152,891,534	32,679,693	1,429	40
Subtotal	730,876,000	-	730,876,000	-	-	730,876,000	-	-	730,876,000	415,478,460	315,397,540	-	-	325,495,435	89,983,025	2,875	3,317
Homeland Security Investigations																	
Domestic Investigations	1,878,542,000	-	1,878,542,000	(4,000,000)	-	1,874,542,000	-	-	1,874,542,000	1,254,273,396	620,268,604	-	-	1,001,166,800	253,106,596	7,787	543
International Investigations	149,478,000	-	149,478,000	-	-	149,478,000	-	-	149,478,000	120,547,001	28,930,999	-	-	51,314,824	69,232,176	273	8
Intelligence	85,042,000	-	85,042,000	-	-	85,042,000	-	-	85,042,000	58,499,983	26,542,017	-	-	47,750,225	10,749,758	414	1
Subtotal	2,113,062,000	-	2,113,062,000	(4,000,000)	-	2,109,062,000	-	-	2,109,062,000	1,433,320,380	675,741,620	-	-	1,100,231,849	333,088,530	8,474	552
Enforcement and Removal Operations																	
Custody Operations	3,075,686,000	-	3,075,686,000	-	-	3,075,686,000	-	5,000,000	3,070,686,000	2,266,119,624	809,566,376	-	-	1,415,820,339	850,299,285	5,529	2,825
Fugitive Operations	158,805,000	-	158,805,000	-	-	158,805,000	-	-	158,805,000	109,589,156	49,215,844	-	-	94,344,681	15,244,475	801	376
Criminal Alien Program	319,440,000	-	319,440,000	-	-	319,440,000	-	-	319,440,000	224,320,258	95,119,742	-	-	191,680,860	32,639,398	1,510	39
Alternatives to Detention	187,205,000	-	187,205,000	-	-	187,205,000	-	-	187,205,000	119,526,036	67,678,964	-	-	82,019,604	37,506,432	272	2
Transportation Removal Program	369,201,000	-	369,201,000	-	-	369,201,000	-	-	369,201,000	338,604,055	30,596,945	-	-	249,909,695	88,694,360	80	1,455
Subtotal	4,110,337,000	-	4,110,337,000	-	-	4,110,337,000	-	5,000,000	4,105,337,000	3,058,159,129	1,052,177,871	-	-	2,033,775,179	1,024,383,950	8,192	4,697
Subtotal, Operations and Support	6,954,275,000	-	6,954,275,000	(4,000,000)	-	6,950,275,000	-	5,000,000	6,945,275,000	4,906,957,969	2,043,317,031	-	-	3,459,502,463	1,447,455,505	19,541	8,566
Account 70 18/19 0540																	
Mission Support	-	-	-	11,205,000	-	11,205,000	-	-	11,205,000	-	11,205,000	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	11,205,000	-	11,205,000	-	-	11,205,000	-	11,205,000	-	-	-	-	-	-
Homeland Security Investigations																	
Domestic Investigations	20,000,000	-	20,000,000	20,073,225	-	40,073,225	-	-	40,073,225	1,467,101	38,606,124	-	-	136,567	1,330,534	-	-
International Investigations	13,700,000	-	13,700,000	-	-	13,700,000	-	-	13,700,000	12,827,823	872,177	-	-	6,677,811	6,150,012	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	33,700,000	-	33,700,000	20,073,225	-	53,773,225	-	-	53,773,225	14,294,924	39,478,301	-	-	6,814,378	7,480,546	-	-
Enforcement and Removal Operations																	
Custody Operations	-	-	-	100,000	-	100,000	-	-	100,000	-	100,000	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	100,000	-	100,000	-	-	100,000	-	100,000	-	-	-	-	-	-
Subtotal, Operations and Support	33,700,000	-	33,700,000	31,378,225	-	65,078,225	-	-	65,078,225	14,294,924	50,783,301	-	-	6,814,378	7,480,546	-	-
Account 70 17/18 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																	
Domestic Investigations	-	-	-	126,166	1,342,144	1,468,310	-	-	1,468,310	1,090,918	377,392	9,788	-	737,443	363,263	-	-
International Investigations	-	-	-	-	3,319,667	3,319,667	-	694,080	2,625,587	1,853,238	1,466,429	10,736,787	2,447,036	7,233,576	2,909,412	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	126,166	4,661,811	4,787,977	-	694,080	4,093,897	2,944,156	1,843,821	10,746,575	2,447,036	7,971,019	3,272,675	-	-
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	2,680,293	2,680,293	-	2,561,858	118,435	8,339	2,671,953	56,699,210	2,680,255	52,528,340	1,498,954	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	9,150,051	-	9,150,051	-	-	-
Transportation Removal Program	-	-	-	-	115,101	115,101	-	18,834	96,267	18,732	96,368	25,599,542	98,496	24,873,615	646,163	-	-
Subtotal	-	-	-	-	2,795,394	2,795,394	-	2,580,692	214,702	27,072	2,768,322	91,448,802	2,778,750	86,552,006	2,145,117	-	-
Subtotal, Operations and Support	-	-	-	126,166	7,457,204	7,583,370	-	3,274,771	4,308,599	2,971,228	4,612,143	102,195,377	5,225,787	94,523,025	5,417,792	-	-
Account 70 X 0540																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	6,987,975,000	-	6,987,975,000	27,504,391	7,457,204	7,022,936,595	-	8,274,771	7,014,661,824	4,924,224,121	2,098,712,475	102,195,377	5,225,787	3,560,839,867	1,460,353,844	19,541	8,566
Procurement, Construction, and Improvement																	
Account 70 18/20 0545																	
Operational Communications/Information Technology	21,839,000	-	21,839,000	-	-	21,839,000	-	-	21,839,000	5,812,165	16,026,835	-	-	936,564	4,875,601	-	-
Construction and Facility Improvements	29,000,000	-	29,000,000	-	-	29,000,000	-	-	29,000,000	16,233,599	12,766,401	-	-	-	16,233,599	-	-
Mission Support Assets and Infrastructure	31,060,000	-	31,060,000	-	-	31,060,000	-	-	31,060,000	1,284,094	29,775,906	-	-	527,999	756,095	-	-
Subtotal	81,899,000	-	81,899,000	-	-	81,899,000	-	-	81,899,000	23,329,858	58,569,142	-	-	1,464,563	21,865,295	-	-
Account 70 18/22 0545																	
Mission Support Assets and Infrastructure	-	-	-	33,052,000	-	33,052,000	-	-	33,052,000	-	33,052,000	-	-	-	-	-	-
Account 70 17/19 0545																	
Operational Communications/Information Technology	-	-	-	-	68,690	68,690	-	4,841	63,849	-	68,690	14,747,392	8,066	11,221,688	3,517,637	-	76
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	11,908,811	11,908,811	-	-	11,908,811	13,071	11,895,740	1,891,189	-	1,903,561	699	-	-
Subtotal	-	-	-	-	11,977,501	11,977,501	-	4,841	11,972,660	13,071	11,964,430	16,638,581	8,066	13,125,249	3,518,336	-	76
Total, Procurement, Construction & Improvement	81,899,000	-	81,899,000	33,052,000	11,977,501	126,928,501	-	4,841	126,923,660	23,342,930	103,585,572	16,638,581	8,066	14,589,812	25,383,631	-	76
Account 70 15/19 0540																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	76,815	-	76,815	-	-	-
Account 70 X 0540																	
Headquarters Management and Administration	-	-	-	-	362,889	362,889	-	1	362,888	-	362,889	-	-	-	-	-	-
Domestic	-	-	-	4,000,000	4,909,863	8,909,863	-	47,627	8,862,236	3,745,865	5,163,998	4,200,103	572,845	4,514,195	2,858,929	-	-
International	6,000,000	-	6,000,000	-	237,564	6,237,564	-	14,522	6,223,042	5,704,488	533,076	2,510,948	14,808	3,434,706	4,765,921	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	116,436,949	116,436,949	-	67,167,468	49,269,481	3,598,528	112,838,421	11,739,318	1,032,061	6,769,600	7,536,185	-	-
Subtotal	6,000,000	-	6,000,000	4,000,000	121,947,266	131,947,266	-	67,229,619	64,717,647	13,048,882	118,898,384	18,450,370	1,619,714	14,718,502	15,161,036	-	-
Automation Modernization - 70 16/18 0543	-	-	-	-	1,602,469	1,602,469	-	1,278	1,601,191	591,751	1,010,717	19,526,731	9,982	7,381,056	12,727,444	-	11
Automation Modernization - 70 X 0543	-	-	-	-	1,254,298	1,254,298	-	10	1,254,288	218,665	1,035,633	2,900,668	38,397	1,639,904	1,441,032	-	-
Construction - 70 X 0545	-	-	-	-	663,714	663,714	-	2	663,712	223,058	440,656	12,037,027	611,251	3,136,723	8,512,112	-	-
Legacy Account - 70 X 0504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Violent Crime Fund - 70 X 8598	-	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Total, Direct Appropriations	7,075,874,000	-	7,075,874,000	64,556,391	144,902,453	7,285,332,844	-	75,510,522	7,209,822,322	4,961,649,407	2,323,683,437	171,826,071	7,513,198	3,602,382,678	1,523,579,602	19,541	8,653
Supplemental / Emergency																	
Legacy Account - 70 X 0504																	
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	65,237	65,237	-	-	65,237	-	65,237	1,417,785	65,237	-	1,352,548	-	-
Subtotal, Supplemental	-	-	-	-	65,237	65,237	-	-	65,237	-	65,237	1,550,730	65,237	-	1,485,493	-	-
Fee Account:																	
Breached Bond/Detention Fund - 70 X 5126	55,000,000	-	55,000,000	(3,630,000)	13,721,825	65,091,825	-	28,808,526	36,283,299	31,628,087	33,463,738	26,179,116	372,835	43,847,890	13,586,478	-	-
Immigration Inspection User Fee - 70 X 5382	135,000,000	-	135,000,000	(8,910,000)	98,578,487	224,668,487	-	98,905,951	125,762,536	97,206,807	127,461,680	103,914,805	2,393,027	127,265,883	71,462,701	-	102
Student Exchange and Visitor Fee - 70 X 5378	186,610,000	-	186,610,000	(12,316,260)	129,659,250	303,952,990	-	146,557,806	157,395,184	96,446,047	207,506,943	77,390,459	2,818,722	106,432,200	64,585,584	344	628
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	185,276	1,935,276	-	922,905	1,012,371	832	1,934,444	1,617,355	57	1,584,263	33,867	-	-
Subtotal, Fee Accounts No Year Accounts	378,360,000	-	378,360,000	(24,856,260)	242,144,838	595,648,578	-	275,195,187	320,453,390	225,281,773	370,366,805	209,101,734	5,584,642	279,130,235	149,668,630	344	730
TOTAL, ICE	7,454,234,000	-	7,454,234,000	39,700,131	387,112,528	7,881,046,659	-	350,705,709	7,530,340,949	5,186,931,180	2,694,115,479	382,478,535	13,163,077	3,881,512,913	1,674,733,725	19,885	9,383

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support Account 70 18/19 0550																	
Screener Training and Other	869,258,000	-	869,258,000	-	-	869,258,000	-	50,000,000	819,258,000	473,012,749	396,245,251	-	-	251,714,289	221,298,460	1,578	1,810
Aviation Screening Operations																	
Screening Workforce																	
Screener Partnership Program	184,936,000	-	184,936,000	-	-	184,936,000	-	-	184,936,000	111,679,013	73,256,987	-	-	54,252,423	57,426,590	7	2,582
Screener PC&B	3,229,026,000	-	3,229,026,000	-	-	3,229,026,000	-	759,767,511	2,469,258,489	2,027,518,906	1,201,507,094	-	-	1,864,651,997	162,866,909	49,494	-
Screener Training and Other	232,985,000	-	232,985,000	-	-	232,985,000	-	-	232,985,000	125,668,355	107,316,645	-	-	68,107,772	57,560,583	238	241
Airport Management	646,053,000	-	646,053,000	-	-	646,053,000	-	39,678,000	606,375,000	438,613,126	207,439,874	-	-	338,850,550	99,762,576	3,706	9
Canines	151,764,000	-	151,764,000	-	-	151,764,000	-	-	151,764,000	92,259,893	59,504,107	-	-	59,599,568	32,660,325	681	-
Screening Technology Maintenance	397,882,000	-	397,882,000	-	-	397,882,000	-	-	397,882,000	89,428,130	308,453,870	-	-	48,426,172	41,001,958	211	-
Secure Flight	106,856,000	-	106,856,000	-	-	106,856,000	-	-	106,856,000	64,690,489	42,165,511	-	-	27,537,646	37,152,843	279	112
Subtotal, Aviation Screening Operations	5,818,760,000	-	5,818,760,000	-	-	5,818,760,000	-	849,445,511	4,969,314,489	3,422,870,661	2,395,889,339	-	-	2,713,140,417	709,730,244	56,194	4,754
Other Operations and Enforcement																	
Inflight Security																	
Federal Air Marshal	779,000,000	-	779,000,000	-	-	779,000,000	-	100,000,000	679,000,000	490,096,128	288,903,872	-	-	444,567,742	45,528,386	-	-
Federal Flight Deck Officer and Crew Training	19,514,000	-	19,514,000	-	-	19,514,000	-	-	19,514,000	9,589,679	9,924,321	-	-	4,404,560	5,185,119	32	39
Aviation Regulation	218,535,000	-	218,535,000	-	-	218,535,000	-	-	218,535,000	115,478,334	103,056,666	-	-	97,739,388	17,738,946	974	359
Air Cargo	102,721,000	-	102,721,000	-	-	102,721,000	-	-	102,721,000	55,581,007	47,139,993	-	-	47,422,594	8,158,413	568	51
Intelligence Operations and TSOC	79,790,000	-	79,790,000	-	-	79,790,000	-	-	79,790,000	42,215,511	37,574,489	-	-	37,246,259	4,969,252	401	20
Surface Programs	129,316,000	-	129,316,000	-	-	129,316,000	-	5,000,000	124,316,000	72,650,667	56,665,333	-	-	61,983,385	10,667,282	690	8
Vetting Programs	60,215,000	-	60,215,000	-	-	60,215,000	-	-	60,215,000	28,405,205	31,809,795	-	-	17,154,389	11,250,816	97	15
Subtotal, Other Operations and Enforcement	1,389,091,000	-	1,389,091,000	-	-	1,389,091,000	-	105,000,000	1,284,091,000	814,016,531	575,074,469	-	-	710,518,317	103,498,214	2,762	492
Supplemental / Emergency																	
Account 70 18/19 0550																	
Airport Management	-	-	-	10,322,000	-	10,322,000	-	-	10,322,000	102,974	10,219,026	-	-	-	102,974	-	-
Subtotal, Supplemental	-	-	-	10,322,000	-	10,322,000	-	-	10,322,000	102,974	10,219,026	-	-	-	102,974	-	-
Subtotal, Operations and Support	7,207,851,000	-	7,207,851,000	10,322,000	-	7,218,173,000	-	954,445,511	6,263,727,489	4,236,990,166	2,981,182,834	-	-	3,423,658,734	813,331,432	58,956	5,246
Account 70 17/18 0550																	
Mission Support	-	-	-	-	83,079,954	83,079,954	-	-	83,079,953	1,821,644	81,258,310	416,756,758	1,748,793	290,047,531	126,782,078	-	-
Aviation Screening Operations																	
Screening Workforce																	
Screener Partnership Program	-	-	-	-	3,622,543	3,622,543	-	2,015	3,620,529	3,004,406	618,137	58,752,621	1,829	58,077,343	3,677,855	-	-
Screener PC&B	-	(25,422,113)	(25,422,113)	-	86,312,768	60,890,655	-	-	60,890,655	58,201,677	2,688,978	173,933,820	3,816,985	228,306,986	11,526	-	-
Screener Training and Other	-	-	-	-	7,277,955	7,277,955	-	-	7,277,955	4,600,665	2,677,290	117,815,983	3,615,171	72,084,493	46,716,984	-	-
Airport Management	-	-	-	-	6,425,249	6,425,249	-	-	6,425,249	1,778,970	4,646,280	101,706,350	487,668	81,546,123	21,451,529	-	-
Canines	-	(7,075,000)	(7,075,000)	-	15,250,644	8,175,644	-	-	8,175,644	5,823,912	2,351,732	41,234,773	150,836	28,938,628	17,969,221	-	-
Screening Technology Maintenance	-	-	-	-	73,204	73,204	-	1	73,204	-	73,204	215,875,497	27,842	151,505,811	64,341,843	-	-
Secure Flight	-	-	-	-	1,145,553	1,145,553	-	39,494	1,106,058	166,710	978,843	43,780,725	129,679	38,751,026	5,066,730	-	-
Subtotal, Aviation Screening Operations	-	(32,497,113)	(32,497,113)	-	203,187,871	170,690,758	-	41,510	170,649,247	75,397,983	95,292,775	1,169,856,527	9,978,804	949,257,941	286,017,766	-	-
Other Operations and Enforcement																	
Inflight Security																	
Federal Air Marshal	-	-	-	-	8,228,331	8,228,331	-	-	8,228,331	7,148,775	1,079,556	79,585,309	1,936,337	74,695,381	10,102,365	-	-
Federal Flight Deck Officer and Crew Training	-	-	-	-	4,377,028	4,377,028	-	1	4,377,027	4,282,990	94,038	8,198,604	24,446	4,519,312	7,937,836	-	-
Aviation Regulation	-	(359,887)	(359,887)	-	3,855,755	3,495,868	-	-	3,495,868	3,233,874	261,994	41,590,114	188,956	37,420,065	7,214,967	-	-
Air Cargo	-	(2,800,000)	(2,800,000)	-	4,217,683	1,417,683	-	1	1,417,682	353,451	1,064,232	15,562,631	88,804	14,755,980	1,071,298	-	-
Intelligence Operations and TSOC	-	(1,100,000)	(1,100,000)	-	1,650,147	550,147	-	-	550,147	385,172	164,975	22,972,158	3,100	14,845,912	8,508,318	-	-
Surface Programs	-	(7,000,000)	(7,000,000)	-	9,642,674	2,642,674	-	1	2,642,673	2,384,705	257,969	11,301,556	38,169	10,341,023	3,307,069	-	-
Vetting Programs	-	(800,000)	(800,000)	-	1,178,479	378,479	-	-	378,479	102,826	275,653	36,666,417	201,363	25,049,129	11,518,751	-	-
Subtotal, Other Operations and Enforcement	-	(12,059,887)	(12,059,887)	-	33,150,097	21,090,210	-	3	21,090,208	17,891,793	3,198,417	215,876,789	2,481,175	181,626,803	49,660,604	-	-
Subtotal, Operations and Support	-	(44,557,000)	(44,557,000)	-	236,337,968	191,780,968	-	41,513	191,739,455	93,289,776	98,491,192	1,385,733,316	12,459,978	1,130,884,743	335,678,371	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support <i>(Non Supplemental/Emergency Funds)</i> Account 70 X 0550																	
Mission Support	555,000	-	555,000	-	1,606,543	2,011,577	405,034	-	2,011,577	6,641	2,004,936	211,654	-	217,200	1,095	-	-
Airport Management	60,000	-	60,000	-	27,983	87,983	61,785	25,483	62,500	-	87,983	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	-	-	-	-	580,400	580,400	-	-	580,400	77,297	503,103	775,537	-	569,595	283,239	-	-
Screener PC&B	-	-	-	-	288,782	288,782	-	1	288,781	440	288,342	-	-	440	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	166	166	-	1	165	-	166	-	-	-	-	-	-
General Aviation Fees at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	97,914	97,914	-	1	97,913	-	97,914	425,032	-	4,864	420,168	-	-
Human Resource Services	-	-	-	-	47,223	47,223	-	1	47,222	-	47,223	500,000	500,000	-	-	-	-
Checkpoint Support	-	-	-	-	85,396	85,396	-	79,212	6,185	-	85,396	43,665	6,185	-	37,480	-	-
EDS Procurement and Installation	-	-	-	-	722,653	722,653	-	125,533	597,120	-	722,653	539,219	333,152	119,456	86,611	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	4,754	4,754	-	-	4,754	-	4,754	299	-	-	299	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	27,813	27,813	-	1	27,812	-	27,813	-	-	-	-	-	-
Airport Management, Support and IT ¹	-	-	-	-	30,544	30,544	-	2	30,543	-	30,544	17,555	17,555	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	14,451	14,451	-	1	14,450	-	14,451	825,624	-	158,200	667,424	-	-
Subtotal	615,000	-	615,000	-	3,534,621	3,999,655	466,819	230,235	3,769,421	84,378	3,915,277	3,338,585	856,891	1,069,755	1,496,316	-	-
Fee Funded Programs																	
Vetting and Credentialing																	
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	33,835	33,835	-	33,835	-	-	33,835	33,836	33,835	1	-	-	-
TWIC	66,000,000	-	66,000,000	-	51,467,983	90,159,625	38,691,642	-	90,159,625	43,220,428	46,939,197	11,799,746	102,036	28,219,877	26,698,261	45	6
Hazardous Materials	20,000,000	-	20,000,000	-	7,590,960	19,277,334	11,686,374	1	19,277,333	11,471,561	7,805,773	1,384,333	42,699	9,378,568	3,434,627	31	-
General Aviation at DCA	620,000	-	620,000	-	2,103,177	2,522,782	419,605	64,068	2,458,714	12,953	2,509,829	-	-	10,564	2,389	-	20
Commercial Aviation and Airports	8,560,000	-	8,560,000	-	1,628,705	7,921,045	6,292,340	1	7,921,044	4,920,624	3,000,421	-	-	4,849,294	71,330	-	-
Other Security Threat Assessments	50	-	50	-	23	33	10	-	33	-	33	-	-	-	-	-	-
Air Cargo Fee	4,699,950	-	4,699,950	-	10,032,262	13,194,756	3,162,494	53,306	13,141,450	1,598,776	11,595,980	1,187,763	-	1,447,785	1,338,754	7	-
TSA Precheck Application Program	153,000,000	-	153,000,000	-	120,518,759	210,975,401	90,456,642	1	210,975,400	89,698,262	121,277,139	7,259,695	837,186	62,577,338	33,543,433	62	64
Alien Flight School Fee (Mandatory)	5,200,000	-	5,200,000	(330,000)	6,458,560	9,896,571	3,768,011	167	9,896,404	2,149,973	7,746,598	1,599,333	6,456	1,905,613	1,837,237	15	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	258,080,000	-	258,080,000	(330,000)	199,834,264	353,981,382	154,477,118	151,379	353,830,003	153,072,577	200,908,805	23,264,706	1,022,212	108,389,040	66,926,031	160	90
Subtotal, Non-Supplemental	258,695,000	-	258,695,000	(330,000)	203,368,886	357,981,038	154,943,937	381,614	357,599,424	153,156,955	204,824,083	26,603,291	1,879,104	109,458,795	68,422,347	160	90
Operations and Support Supplemental / Emergency Account 70 X 0550																	
Checkpoint Security	-	-	-	-	48,209	48,209	-	-	48,209	-	48,209	1,340,142	-	193,422	1,146,720	-	-
EDS Procurement and Installation	-	-	-	-	2,189,087	2,189,087	-	225,459	1,963,628	-	2,189,087	7,540,597	63,968	6,565,026	911,603	-	-
Subtotal, Supplemental	-	-	-	-	2,237,296	2,237,296	-	225,459	2,011,837	-	2,237,296	8,880,739	63,968	6,758,448	2,058,323	-	-
Subtotal, Operations and Support (No-Year)	258,695,000	-	258,695,000	(330,000)	205,606,182	360,218,334	154,943,937	607,073	359,611,261	153,156,955	207,061,379	35,484,031	1,943,072	116,217,243	70,480,671	160	90
Total, Operations and Support	7,466,546,000	(44,557,000)	7,421,989,000	9,992,000	441,944,150	7,770,172,302	154,943,937	955,094,097	6,815,078,205	4,483,436,897	3,286,735,405	1,421,217,346	14,403,050	4,670,760,720	1,219,490,473	59,116	5,336
Procurement, Construction, and Improvements Account 70 18/20 0410																	
Checkpoint Support	68,019,000	-	68,019,000	-	-	68,019,000	-	-	68,019,000	3,204,565	64,814,435	-	-	77,412	3,127,153	-	109
Checked Baggage	83,004,000	-	83,004,000	-	-	83,004,000	-	-	83,004,000	23,968,640	59,035,360	-	-	912,621	23,056,019	-	132
Subtotal, Aviation Screening Infrastructure	151,023,000	-	151,023,000	-	-	151,023,000	-	-	151,023,000	27,173,205	123,849,795	-	-	990,033	26,183,172	-	241
Infrastructure for Other Operations																	
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	16,291,000	-	16,291,000	-	-	16,291,000	-	-	16,291,000	6,300,000	9,991,000	-	-	2,224,472	4,075,528	-	-
Subtotal, Infrastructure for Other Operations	16,291,000	-	16,291,000	-	-	16,291,000	-	-	16,291,000	6,300,000	9,991,000	-	-	2,224,472	4,075,528	-	-
Subtotal	167,314,000	-	167,314,000	-	-	167,314,000	-	-	167,314,000	33,473,205	133,840,795	-	-	3,214,505	30,258,700	-	241
Account 70 17/19 0410																	
Checkpoint Support	-	-	-	-	14,562,940	14,562,940	-	50,000	14,512,940	4,850,705	9,712,236	82,522,710	207,317	41,105,641	46,060,457	-	-
Checked Baggage	-	-	-	-	5,552,736	5,552,736	-	510,392	5,042,344	-	5,552,736	27,537,971	610,618	14,997,231	11,930,123	-	-
Subtotal, Aviation Screening Infrastructure	-	-	-	-	20,115,676	20,115,676	-	560,392	19,555,284	4,850,705	15,264,971	110,060,682	817,935	56,102,872	57,990,580	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Infrastructure for Other Operations																	
Air Cargo	-	-	-	-	143,847	143,847	-	-	143,847	-	143,847	12,788,196	11,702	8,245,660	4,530,834	-	-
Surface Programs	-	-	-	-	416,505	416,505	-	1	416,504	140,505	276,000	11,726,615	6,013	7,192,458	4,668,649	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Infrastructure for Other Operations	-	-	-	-	560,352	560,352	-	1	560,352	140,505	419,847	24,514,811	17,715	15,438,117	9,199,483	-	-
Subtotal	-	-	-	-	20,676,028	20,676,028	-	560,393	20,115,635	4,991,209	15,684,819	134,575,492	835,650	71,540,989	67,190,063	-	-
Total, Procurement, Construction, and Improvements	167,314,000	-	167,314,000	-	20,676,028	187,990,028	-	560,393	187,429,635	38,464,414	149,525,614	134,575,492	835,650	74,755,494	97,448,763	-	241
Research and Development																	
Account 70 18/19 0802																	
Transportation Screening Operations																	
Research and Development	20,190,000	-	20,190,000	-	-	20,190,000	-	-	20,190,000	5,534,460	14,655,540	-	-	70,800	5,463,660	-	-
Account 70 17/18 0802																	
Research and Development	-	-	-	-	200,000	200,000	-	-	200,000	-	200,000	2,281,029	-	1,945,179	335,850	-	-
Subtotal, Research and Development	20,190,000	-	20,190,000	-	200,000	20,390,000	-	-	20,390,000	5,534,460	14,855,540	2,281,029	-	2,015,979	5,799,510	-	-
Aviation Security Capital Fund (ASCF)																	
Account 70 X 5385																	
Checked Baggage	250,000,000	-	250,000,000	(16,500,000)	132,072,245	365,572,245	-	50,000	365,522,245	38,529,705	327,042,540	109,273,705	-	24,997,341	122,806,068	-	-
EDS Procurement	-	-	-	-	180,600,009	180,600,009	-	7	180,600,002	6,195,667	174,404,342	995,954,729	5,612,619	191,991,861	804,545,916	-	-
Subtotal, ASCF	250,000,000	-	250,000,000	(16,500,000)	312,672,254	546,172,254	-	50,007	546,122,247	44,725,372	501,446,882	1,105,228,434	5,612,619	216,989,202	927,351,985	-	-
Loose Change at Checkpoint																	
Account 70 X 5390																	
Screener Training and Other	-	-	-	-	2,345,791	2,345,791	-	312,749	2,033,042	-	2,345,791	39,253	-	-	39,253	-	-
Subtotal, Loose Change at Checkpoint	-	-	-	-	2,345,791	2,345,791	-	312,749	2,033,042	-	2,345,791	39,253	-	-	39,253	-	-
Airport Checkpoint Screening Fund																	
Account 70 X 5545																	
Checkpoint Support	-	-	-	-	424,700	424,700	-	-	424,700	54,980	369,721	7,903,496	123,218	4,834,341	3,000,917	-	-
Subtotal, Airport Checkpoint Sec Fund	-	-	-	-	424,700	424,700	-	-	424,700	54,980	369,721	7,903,496	123,218	4,834,341	3,000,917	-	-
Surface Transportation Security²																	
Account 70 X 0551																	
Hazmat - Fee	-	-	-	-	311	311	-	311	-	-	311	-	-	-	-	-	-
Subtotal, Surface	-	-	-	-	311	311	-	311	-	-	311	-	-	-	-	-	-
Intelligence and Vetting																	
Account 70 X 0557																	
Fee Funded Programs																	
TWIC	-	-	-	-	9,358,569	9,358,569	-	9,358,569	-	-	9,358,569	8,762,309	798,856	3,719,308	4,244,145	-	-
Hazardous Materials	-	-	-	-	2,414,661	2,414,661	-	2,414,656	4	4	2,414,656	2,203,800	416,422	1,067,096	720,286	-	-
Alien Flight School Fee (Mandatory)	-	-	-	-	3,489,386	3,489,386	-	3,489,385	1	1	3,489,385	2,045,901	571,787	887,397	586,717	-	-
General Aviation at DCA	-	-	-	-	400,722	400,722	-	400,637	85	85	400,637	258	-	343	-	-	-
Air Cargo Fee	-	-	-	-	1,805,158	1,805,158	-	1,804,673	486	486	1,804,673	1,041,404	391	364,216	677,282	-	-
Commercial Aviation and Airports	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
Other Security Threat Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	-	-	-	-	7,228,127	7,228,127	-	7,111,710	116,418	116,418	7,111,710	30,991,799	754,348	18,180,940	12,172,929	-	-
Subtotal, Intel and Vetting	-	-	-	-	24,696,624	24,696,624	-	24,579,630	116,994	116,994	24,579,630	45,045,471	2,541,805	24,219,301	18,401,360	-	-
Transportation Security Support²																	
Account 70 X 0554																	
Headquarters Administration	-	-	-	-	311,534	311,534	-	311,534	-	-	311,534	36,570	2,416	11,375	22,779	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trans Security Support	-	-	-	-	311,534	311,534	-	311,534	-	-	311,534	36,570	2,416	11,375	22,779	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Federal Air Marshals</i>																	
<i>Account 70 X 0541</i>																	
Management and Administration	-	-	-	-	220,590	220,590	-	220,590	-	-	220,590	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	12,786	12,786	-	12,786	-	-	12,786	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	2,339	2,339	-	2,339	-	-	2,339	10,603	-	-	10,603	-	-
<i>Subtotal, Federal Air Marshals</i>	-	-	-	-	235,714	235,714	-	235,714	-	-	235,714	159,773	-	-	159,773	-	-
<i>Research and Development</i>																	
<i>Account 70 X 0553</i>																	
R&D Tech Center	-	-	-	-	142,026	142,026	-	142,026	-	-	142,026	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	101,824	101,824	-	101,824	-	-	101,824	-	-	-	-	-	-
<i>Subtotal, Research & Development</i>	-	-	-	-	243,849	243,849	-	243,849	-	-	243,849	30,809	-	-	30,809	-	-
<i>Transportation Security Administration ³</i>																	
<i>Account 70 X 0508</i>																	
TSA	-	(2,400)	(2,400)	-	9,407	7,007	-	886	6,121	6,121	886	5,473	5,473	6,121	-	-	-
<i>Subtotal, TSA</i>	-	(2,400)	(2,400)	-	9,407	7,007	-	886	6,121	6,121	886	5,473	5,473	6,121	-	-	-
<i>Total, Transportation Security Admin. (Gross)</i>	7,904,050,000	(44,559,400)	7,859,490,600	(6,508,000)	803,760,364	8,552,990,116	154,943,937	981,389,170	7,571,600,945	4,572,339,237	3,980,650,879	2,716,523,147	23,524,231	4,993,592,533	2,271,745,621	59,116	5,577
<i>Aviation Security Fees 70 18/19 0550</i>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(2,470,000,000)	-	(2,470,000,000)	-	-	(2,470,000,000)	(1,087,506,938)	(2,470,000,000)	-	-	(2,470,000,000)						
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-							
<i>Aviation Security Fees 70 17/18 0550 ⁴</i>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-						
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-							
Deficit Reduction (Non-add)	(1,320,000,000)	-	(1,320,000,000)	-	-	(1,320,000,000)	(1,320,000,000)	(1,320,000,000)	-								
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	16,500,000	-	(233,500,000)	(250,000,000)										
<i>Credentialing Fees 70 X 0557</i>																	
TWIC	(66,000,000)	-	(66,000,000)	-	-	(38,691,642)	(38,691,642)										
Hazardous Materials	(20,000,000)	-	(20,000,000)	-	-	(11,686,374)	(11,686,374)										
Alien Flight School Fee (Mandatory)	(5,200,000)	-	(5,200,000)	330,000	-	(3,438,011)	(3,768,011)										
General Aviation at DCA	(620,000)	-	(620,000)	-	-	(419,605)	(419,605)										
Air Cargo Fee	(4,699,950)	-	(4,699,950)	-	-	(3,162,494)	(3,162,494)										
Commercial Aviation and Airports	(8,560,000)	-	(8,560,000)	-	-	(6,292,340)	(6,292,340)										
Other Security Threat Assessments	(50)	-	(50)	-	-	(10)	(10)										
Pre-Check Application Program Fee	(153,000,000)	-	(153,000,000)	-	-	(90,456,642)	(90,456,642)										
<i>Subtotal, Credentialing Fees</i>	<i>(258,080,000)</i>	-	<i>(258,080,000)</i>	<i>330,000</i>	-	<i>(154,147,118)</i>	<i>(154,477,118)</i>	-	-	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	4,925,970,000	(44,559,400)	4,881,410,600	10,322,000	803,760,364	5,695,342,998	(1,337,040,119)	(1,488,610,830)	7,571,600,945	4,572,339,237	1,510,650,879	2,716,523,147	23,524,231	4,993,592,533	2,271,745,621	59,116	5,577

Footnotes

Column 2 Enacted Notes: Resources during FY 2018 CR through 09/30/2018. FY 2018 fees reflect full-year estimates.

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

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

Column 3 Rescission Notes: FY 2018 funds rescinded per Public Law 115-141 Section 539 and 540.

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

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

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

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

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operating Expenses - 70 18 0610			-			-	-			-						
Military Pay and Allowances	3,716,444,000	-	3,716,444,000	-	-	3,716,444,000	717,821,822	2,998,622,178	2,509,959,747	1,206,484,253	-	-	2,152,738,058	357,221,689	40,759	-
Civilian Pay and Benefits	847,678,000	-	847,678,000	-	-	847,678,000	174,104,901	673,573,099	564,857,195	282,820,805	-	-	513,338,590	51,518,605	7,132	-
Training and Recruiting	191,015,000	-	191,015,000	-	-	191,015,000	30,416,622	160,598,378	133,730,250	57,284,750	-	-	75,472,357	58,257,893	-	-
Operating Funds and Unit Level Maintenance	897,171,000	-	897,171,000	-	-	897,171,000	156,015,484	741,155,516	476,863,151	420,307,849	-	-	314,200,861	162,662,290	-	3,883
Centrally Managed Accounts	142,788,000	-	142,788,000	-	-	142,788,000	-	142,788,000	135,332,383	7,455,617	-	-	78,973,283	56,359,100	-	-
Intermediate and Depot Level Maintenance	1,415,217,000	-	1,415,217,000	-	-	1,415,217,000	269,034,504	1,146,182,496	777,452,830	637,764,170	-	-	259,890,556	517,562,274	-	-
Overseas Contingency Operations (Defense Function)	163,000,000	-	163,000,000	-	-	163,000,000	-	163,000,000	107,649,743	55,350,257	-	-	72,330,440	35,319,303	-	-
Subtotal	7,373,313,000	-	7,373,313,000	-	-	7,373,313,000	1,347,393,333	6,025,919,667	4,705,845,299	2,667,467,701	-	-	3,466,944,145	1,238,901,154	47,891	3,883
Operating Expenses - 70 17/19 0610																
Operating Funds and Unit Level Maintenance	-	-	-	-	10,773,488	10,773,488	5,394	10,768,094	3,326,022	7,447,467	221,104	105,394	305,049	3,136,683	-	-
Subtotal	-	-	-	-	10,773,488	10,773,488	5,394	10,768,094	3,326,022	7,447,467	221,104	105,394	305,049	3,136,683	-	-
Operating Expenses - 70 18/22 0610																
OE - 2018 Hurricane Supplemental, PL 115-123	112,136,000	-	112,136,000	-	-	112,136,000	-	112,136,000	25,805,345	86,330,655	-	-	4,659,416	21,145,929	-	-
Subtotal	112,136,000	-	112,136,000	-	-	112,136,000	-	112,136,000	25,805,345	86,330,655	-	-	4,659,416	21,145,929	-	-
Operating Expenses - 70 17/18 0610																
Military Pay and Allowances	-	(7,500,000)	(7,500,000)	7,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Training and Recruiting	-	(1,500,000)	(1,500,000)	1,500,000	-	-	-	-	-	-	-	-	-	-	-	-
Operating Funds and Unit Level Maintenance	-	(15,337,865)	(15,337,865)	15,337,865	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(24,337,865)	(24,337,865)	24,337,865	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance and Restoration																
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	768,516	768,516	-	768,516	52	768,464	114,197	15,279	51,735	47,235	-	-
Environmental Compliance and Restoration - 70 18/22 0611	13,397,000	-	13,397,000	-	-	13,397,000	1,224,304	12,172,696	2,253,892	11,143,108	-	-	2,064,445	189,447	24	2
Environmental Compliance and Restoration - 70 17/21 0611	-	-	-	-	9,485,022	9,485,022	-	9,485,022	1,996,121	7,488,901	174,660	1,859	976,536	1,192,386	-	-
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	7,606,602	7,606,602	-	7,606,602	1,275,315	6,331,287	1,469,998	4,609	746,168	1,994,536	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	2,079,541	2,079,541	-	2,079,541	514,494	1,565,047	4,817,188	137,214	1,757,473	3,436,995	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	1,576,932	1,576,932	-	1,576,932	1,017,511	559,421	1,967,767	169,498	905,759	1,910,021	-	-
Supplemental / Emergency																
EC&R - 2018 Hurricane Supplemental, PL 115-123	4,038,000	-	4,038,000	-	-	4,038,000	-	4,038,000	-	4,038,000	-	-	-	-	-	-
Subtotal - ECR	17,435,000	-	17,435,000	-	21,516,613	38,951,613	1,224,304	37,727,309	7,057,385	31,894,228	8,543,809	328,459	6,502,115	8,770,620	24	2
Reserve Training - 70 18 0612	114,875,000	-	114,875,000	-	-	114,875,000	23,999,022	90,875,978	67,027,846	47,847,154	-	-	51,615,316	15,412,530	405	33
Reserve Training - 70 17/18 0612	-	(260,584)	(260,584)	260,584	-	-	-	-	-	-	-	-	-	-	-	-
Alteration Of Bridges - 70 X 0614	-	(12,399,730)	(12,399,730)	-	14,117,839	1,718,109	-	1,718,109	-	1,718,109	-	-	-	-	-	-
Research, Development, Test, and Evaluation - 70 X 0615	-	-	-	-	141,631	141,631	-	141,631	18,568	123,064	199,893	9,722	65,933	142,805	-	-
Research, Development, Test, and Evaluation - 70 18/20 0615	29,141,000	-	29,141,000	-	-	29,141,000	945,307	28,195,693	9,465,003	19,675,997	-	-	5,539,228	3,925,775	83	7
Research, Development, Test, and Evaluation - 70 17/19 0615	-	-	-	-	18,494,772	18,494,772	-	18,494,772	437,412	18,057,360	3,475,474	-	2,414,819	1,498,067	-	-
Research, Development, Test, and Evaluation - 70 16/18 0615	-	-	-	-	206,711	206,711	-	206,711	34,070	172,641	640,356	62,025	319,080	293,321	-	-
Medicare-Eligible Retiree Health Fund Contribution - 70 18 0616	204,135,830	-	204,135,830	-	-	204,135,830	-	204,135,830	204,135,830	-	-	-	204,135,830	-	-	-
Retired Pay - 70 X 0602	1,676,117,000	-	1,676,117,000	-	122,321,069	1,798,438,069	-	1,798,438,069	1,126,219,790	672,218,279	30,677,193	4,120	1,016,426,057	140,466,806	-	-
AC&I Personnel Costs - 70 18 0613																
Direct Personnel Costs	121,745,000	-	121,745,000	3,500,000	-	125,245,000	21,525,684	103,719,316	75,224,675	50,020,325	-	-	68,194,868	7,029,807	818	66
Vessels - 70 18/22 0613																
Survey and Design - Vessels and Boats	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	-	4,500,000	-	-	-	-	-	-
Polar Ice Breaker	19,000,000	-	19,000,000	-	-	19,000,000	-	19,000,000	4,947,975	14,052,025	-	-	-	4,947,975	-	-
National Security Cutter (NSC)	1,241,000,000	-	1,241,000,000	-	-	1,241,000,000	-	1,241,000,000	20,532,022	1,220,467,978	-	-	1,733,999	18,798,023	-	-
Offshore Patrol Cutter (OPC)	500,000,000	-	500,000,000	-	-	500,000,000	-	500,000,000	4,834,283	495,165,717	-	-	513,251	4,321,032	-	-
Fast Response Cutter (FRC)	340,000,000	-	340,000,000	-	-	340,000,000	-	340,000,000	102,761	339,897,239	-	-	102,761	-	-	-
Cutter Small Boats	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment	60,500,000	-	60,500,000	-	-	60,500,000	-	60,500,000	19,856,017	40,643,983	-	-	13,370,255	6,485,762	-	-
Inland Waterways and Western Rivers Cutters	26,100,000	-	26,100,000	-	-	26,100,000	-	26,100,000	-	26,100,000	-	-	-	-	-	-
Subtotal	2,192,100,000	-	2,192,100,000	-	-	2,192,100,000	-	2,192,100,000	50,273,057	2,141,826,943	-	-	15,720,266	34,552,792	-	-

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Aircraft - 70 18/22 0613																
HH-65 Conversion/Sustainment Projects	22,000,000	-	22,000,000	-	-	22,000,000	-	22,000,000	2,048,696	19,951,304	-	-	-	2,048,696	-	-
HC-130J Conversion/Sustainment	97,100,000	-	97,100,000	-	-	97,100,000	-	97,100,000	-	97,100,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	73,500,000	-	73,500,000	(3,500,000)	-	70,000,000	-	70,000,000	186,121	69,813,879	-	-	-	186,121	-	-
MH-60T Sustainment	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	7,020	2,492,980	-	-	2,924	4,096	-	-
Small Unmanned Aircraft Systems	500,000	-	500,000	-	-	500,000	-	500,000	-	500,000	-	-	-	-	-	-
Subtotal	195,600,000	-	195,600,000	(3,500,000)	-	192,100,000	-	192,100,000	2,241,837	189,858,163	-	-	2,924	2,238,913	-	-
Other Acquisition Programs - 70 18/22 0613																
C4ISR	22,000,000	-	22,000,000	-	-	22,000,000	-	22,000,000	4,597,129	17,402,871	-	-	2,691,502	1,905,627	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	9,800,000	-	9,800,000	-	-	9,800,000	-	9,800,000	200,162	9,599,838	-	-	-	200,162	-	-
Program Oversight and Management	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	4,125,241	10,874,759	-	-	637,637	3,487,604	-	-
Other Equipment and Systems	4,000,000	-	4,000,000	-	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-	-	-
Subtotal	50,800,000	-	50,800,000	-	-	50,800,000	-	50,800,000	8,922,531	41,877,469	-	-	3,329,139	5,593,392	-	-
Shore Facilities and Aids to Navigation - 70 18/22 0613																
Military Housing	32,400,000	-	32,400,000	-	-	32,400,000	-	32,400,000	-	32,400,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	87,100,000	-	87,100,000	-	-	87,100,000	-	87,100,000	26,376	87,073,624	-	-	26,376	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Construction: Housing: ATON and S&D	10,000,000	-	10,000,000	-	-	10,000,000	-	10,000,000	59,745	9,940,255	-	-	-	59,745	-	-
Subtotal	134,500,000	-	134,500,000	-	-	134,500,000	-	134,500,000	86,121	134,413,879	-	-	26,376	59,745	-	-
Supplemental/Emergency - 70 18/22 0613																
AC&I - 2018 Hurricane Supplemental, PL 115-123	718,919,000	-	718,919,000	-	-	718,919,000	-	718,919,000	3,377,564	715,541,436	-	-	531,654	2,845,910	-	-
Subtotal	718,919,000	-	718,919,000	-	-	718,919,000	-	718,919,000	3,377,564	715,541,436	-	-	531,654	2,845,910	-	-
Subtotal - AC&I	3,291,919,000	-	3,291,919,000	(3,500,000)	-	3,288,419,000	-	3,288,419,000	64,901,112	3,223,517,888	-	-	19,610,360	45,290,752	-	-
AC&I Personnel Costs - 70 17/18 0613																
Direct Personnel Costs	-	(308,974)	(308,974)	308,974	-	-	-	-	-	-	-	-	-	-	-	-
Carryover Vessels - 70 17/21 0613																
Survey and Design	-	-	-	-	8,106,719	8,106,719	-	8,106,719	1,239,997	6,866,722	1,149,922	1,861	1,068,550	1,319,509	-	-
Polar Ice Breaker	-	-	-	-	16,736,252	16,736,252	-	16,736,252	10,293,447	6,442,805	5,975,660	7,417	5,960,963	10,300,727	-	-
National Security Cutter (NSC)	-	-	-	-	198,463,553	198,463,553	-	198,463,553	133,735,656	64,727,897	50,489,118	2,371,705	50,795,053	131,058,016	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	25,445,220	25,445,220	-	25,445,220	8,810,790	16,634,431	48,780,874	5,400	20,720,786	36,865,477	-	-
Fast Response Cutter (FRC)	-	-	-	-	35,385,344	35,385,344	-	35,385,344	6,051,687	29,333,657	289,338,853	219,285	32,493,596	262,677,659	-	-
Cutter Small Boats	-	-	-	-	4,000,000	4,000,000	-	4,000,000	1,092,213	2,907,787	-	-	970,814	121,398	-	-
In-Service Vessel Sustainment	-	-	-	-	14,378,001	14,378,001	-	14,378,001	3,357,500	11,020,500	13,297,605	87,052	10,001,210	6,566,844	-	-
Subtotal	-	-	-	-	302,515,089	302,515,089	-	302,515,089	164,581,290	137,933,799	409,032,032	2,692,719	122,010,972	448,909,631	-	-
Carryover Aircraft - 70 17/21 0613																
HH-65 Conversion/Sustainment Projects	-	-	-	-	29,713,438	29,713,438	-	29,713,438	1,125,087	28,588,351	8,946,586	-	6,163,589	3,908,084	-	-
HH-144A Maritime Patrol Aircraft	-	-	-	-	8,605,874	8,605,874	-	8,605,874	517,450	8,088,424	10,395,098	3,462	8,142,750	2,766,336	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	44,590,541	44,590,541	-	44,590,541	24,491,450	20,099,091	79,563,412	21,352	28,874,108	75,159,402	-	-
HC-130J Conversion/Sustainment	-	-	-	-	34,983,285	34,983,285	-	34,983,285	6,973,682	28,009,603	72,071,083	-	5,853,914	73,190,851	-	-
Subtotal	-	-	-	-	117,893,137	117,893,137	-	117,893,137	33,107,669	84,785,469	170,976,179	24,814	49,034,361	155,024,673	-	-
Carryover Other Acquisition Programs - 70 17/21 0613																
C4ISR	-	-	-	-	17,206,736	17,206,736	-	17,206,736	14,128,298	3,078,438	5,888,781	-	6,160,597	13,856,482	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	1,558,424	1,558,424	-	1,558,424	1,548,424	10,000	2,734,196	-	2,704,366	1,578,253	-	-
Program Oversight and Management	-	-	-	-	7,492,290	7,492,290	-	7,492,290	3,530,953	3,961,337	9,357,357	14,062	8,379,228	4,495,020	-	-
Other Equipment and Systems	-	-	-	-	7,992,619	7,992,619	-	7,992,619	635,820	7,356,799	3,204,342	3,141,961	62,381	635,820	-	-
Subtotal	-	-	-	-	34,250,069	34,250,069	-	34,250,069	19,843,495	14,406,574	21,184,676	3,156,023	17,306,573	20,565,575	-	-
Carryover Shore Facilities and Aids to Navigation - 70 17/21 0613																
Major Acquisition Systems Infrastructure	-	-	-	-	42,994,853	42,994,853	-	42,994,853	10,651,143	32,343,710	7,000,994	-	2,279,077	15,373,061	-	-
Minor Shore	-	-	-	-	2,161,474	2,161,474	-	2,161,474	902,390	1,259,084	3,372,705	872,399	2,227,286	1,175,409	-	-
Major Shore ATON and S&D	-	-	-	-	42,280,732	42,280,732	-	42,280,732	2,119,420	40,161,311	2,238,268	-	806,167	3,551,522	-	-
Subtotal	-	-	-	-	87,437,059	87,437,059	-	87,437,059	13,672,954	73,764,105	12,611,967	872,399	5,312,530	20,099,992	-	-
Subtotal - AC&I	-	-	-	-	542,095,354	542,095,354	-	542,095,354	231,205,408	310,889,947	613,804,854	6,745,956	193,664,435	644,599,871	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Acquisition, Construction, and Improvements - Carryover Balances																
Carryover Vessels: 70 16/20 0613																
Survey and Design	-	-	-	-	8,297,572	8,297,572	-	8,297,572	2,599,094	5,698,478	1,205,306	4,649	1,508,762	2,290,990	-	-
Polar Ice Breaker	-	-	-	-	33,106	33,106	-	33,106	-	33,106	18,399,961	2,068	16,826,478	1,571,416	-	-
National Security Cutter (NSC)	-	(25,000,000)	(25,000,000)	-	86,613,474	61,613,474	-	61,613,474	10,343,368	51,270,106	491,121,193	1,169,479	92,607,109	407,687,973	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	47,215,214	47,215,214	-	47,215,214	704,158	46,511,056	66,303,566	-	28,301,860	38,705,864	-	-
Fast Response Cutter (FRC)	-	-	-	-	21,257,352	21,257,352	-	21,257,352	1,330,327	19,927,025	256,361,295	-	61,026,143	196,665,479	-	-
Cutter Small Boats	-	-	-	-	1,156,618	1,156,618	-	1,156,618	1,081,071	75,547	981,065	-	403,786	1,658,350	-	-
In-Service Vessel Sustainment	-	-	-	-	7,413,162	7,413,162	-	7,413,162	1,906,001	5,507,161	1,521,781	431,631	1,478,476	1,517,675	-	-
Subtotal	-	(25,000,000)	(25,000,000)	-	171,986,496	146,986,496	-	146,986,496	17,964,018	129,022,478	835,894,168	1,607,826	202,152,614	650,097,747	-	-
Carryover Aircraft: 70 16/20 0613																
HC-144A Maritime Patrol Aircraft	-	-	-	-	168,926	168,926	-	168,926	149,166	19,759	320,111	-	98,091	371,186	-	-
HC-130J Conversion/Sustainment	-	-	-	-	56,128,232	56,128,232	-	56,128,232	17,110,505	39,017,727	78,392,450	-	9,090,983	86,411,972	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	6,333,787	6,333,787	-	6,333,787	3,422,427	2,911,360	39,366,076	407,517	17,931,039	24,449,947	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	1,255,961	1,255,961	-	1,255,961	1,177,937	78,023	9,265,204	16,886	5,376,684	5,049,572	-	-
Subtotal	-	-	-	-	63,886,905	63,886,905	-	63,886,905	21,860,036	42,026,868	127,343,840	424,403	32,496,797	116,282,677	-	-
Carryover Other Acquisition Programs: 70 16/20 0613																
Program Oversight and Management	-	-	-	-	4,016,903	4,016,903	-	4,016,903	2,063,578	1,953,325	4,654,991	538,480	3,513,917	2,666,172	-	-
C4ISR	-	-	-	-	580,012	580,012	-	580,012	333,336	246,676	11,058,305	104,362	7,667,130	3,620,149	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	865,489	865,489	-	865,489	845,502	19,987	800,331	-	350,349	1,295,484	-	-
Subtotal	-	-	-	-	5,462,403	5,462,403	-	5,462,403	3,242,416	2,219,988	16,513,628	642,842	11,531,396	7,581,805	-	-
Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613																
Major Shore ATON and S&D	-	-	-	-	96,578,260	96,578,260	-	96,578,260	5,938,927	90,639,333	1,357,941	1,313	4,431,556	2,863,999	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	10,640,379	10,640,379	-	10,640,379	1,744,922	8,895,457	32,694,761	7,490	14,597,904	19,834,289	-	-
Minor Shore	-	-	-	-	1,080,202	1,080,202	-	1,080,202	857,203	222,999	1,315,659	1,591	628,643	1,542,628	-	-
Military Housing	-	-	-	-	16,602,711	16,602,711	-	16,602,711	17,178	16,585,533	4,099,513	-	119,046	3,997,645	-	-
Subtotal	-	-	-	-	124,901,552	124,901,552	-	124,901,552	8,558,230	116,343,322	39,467,873	10,394	19,777,148	28,238,560	-	-
Subtotal - AC&I	-	(25,000,000)	(25,000,000)	-	366,237,356	341,237,356	-	341,237,356	51,624,700	289,612,656	1,019,219,509	2,685,466	265,957,955	802,200,789	-	-
Carryover Vessels: 70 15/19 0613																
Survey and Design	-	-	-	-	102,561	102,561	-	102,561	8,093	94,468	64,043	-	19,597	52,539	-	-
National Security Cutter (NSC)	-	-	-	-	24,116,129	24,116,129	-	24,116,129	12,055,633	12,060,495	303,456,062	90,921	100,101,078	215,319,695	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,433,869	1,433,869	-	1,433,869	61,844	1,372,025	4,468,533	346,230	2,674,846	1,509,301	-	-
Fast Response Cutter (FRC)	-	-	-	-	9,282,666	9,282,666	-	9,282,666	3,183,034	6,099,632	43,980,334	413,658	10,915,298	35,834,412	-	-
Cutter Small Boats	-	-	-	-	311,727	311,727	-	311,727	174,546	137,181	1,531,990	3,179	1,378,265	325,092	-	-
In-Service Vessel Sustainment	-	-	-	-	587,533	587,533	-	587,533	387,709	199,824	939,917	9,817	735,432	582,378	-	-
Polar Icebreaker Preservation	-	-	-	-	524,247	524,247	-	524,247	35,172	489,075	1,123,313	35,172	-	1,123,313	-	-
Carryover Aircraft: 70 15/19 0613																
HH-144A Maritime Patrol Aircraft	-	-	-	-	17,024	17,024	-	17,024	9,000	8,024	721,835	-	610,815	120,020	-	-
HC-130J Conversion/Sustainment	-	-	-	-	17,933,559	17,933,559	-	17,933,559	15,114,019	2,819,540	84,504,904	100,140	5,356,873	94,161,911	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	722,960	722,960	-	722,960	382,427	340,533	7,552,300	1,590	1,264,077	6,669,060	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	3,022,704	3,022,704	-	3,022,704	2,260,428	762,276	7,161,363	2,716,589	2,767,523	3,937,679	-	-
HH-60 Airframe Replacement	-	-	-	-	3,804,498	3,804,498	-	3,804,498	1,145,491	2,659,007	3,478,040	-	3,012,374	1,611,157	-	-
Carryover Other Acquisition Programs: 70 15/19 0613																
Program Oversight and Management	-	-	-	-	66,237	66,237	-	66,237	29,088	37,149	983,696	51,536	586,395	374,853	-	-
C4ISR	-	-	-	-	5,600,586	5,600,586	-	5,600,586	651,379	4,949,207	5,706,828	1,546,343	506,129	4,305,735	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	168,369	168,369	-	168,369	157,369	11,000	-	1,000	-	156,369	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613																
Major Shore ATON and S&D	-	-	-	-	15,219,531	15,219,531	-	15,219,531	8,715,238	6,504,294	3,107,227	1,224	571,029	11,250,211	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	1,222,572	1,222,572	-	1,222,572	251,571	971,001	13,036,207	49,512	6,152,615	7,085,651	-	-
Minor Shore	-	-	-	-	113,900	113,900	-	113,900	10,355	103,545	1,232,479	1,501	10,769	1,230,564	-	-
Military Housing	-	-	-	-	281,857	281,857	-	281,857	2,143	279,714	5,077,121	309	2,980,148	2,098,807	-	-
Subtotal	-	-	-	-	84,532,528	84,532,528	-	84,532,528	44,634,539	39,897,989	488,126,192	5,368,721	139,643,264	387,748,746	-	-

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018 COMPONENT - UNITED STATES COAST GUARD																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Vessels: 70 14/18 0613																
Survey and Design	-	-	-	-	8,637	8,637	-	8,637	5,506	3,132	4,332	49	5,456	4,332	-	-
Polar Ice Breaker	-	-	-	-	275,502	275,502	-	275,502	30,457	245,045	936,092	275,328	401,805	289,417	-	-
National Security Cutter (NSC)	-	-	-	-	18,425,089	18,425,089	-	18,425,089	12,481,950	5,943,139	172,754,852	1,257,100	53,618,504	130,361,198	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	583,326	583,326	-	583,326	201,908	381,418	1,081,059	6,299	786,365	490,302	-	-
Fast Response Cutter (FRC)	-	-	-	-	9,446,645	9,446,645	-	9,446,645	5,075,287	4,371,358	99,614,743	556,322	66,571,236	37,562,472	-	-
Cutter Small Boats	-	-	-	-	31,767	31,767	-	31,767	30,766	1,001	291,309	897	56,180	264,998	-	-
In-Service Vessel Sustainment	-	-	-	-	381,454	381,454	-	381,454	111,454	270,000	321,671	75,299	319,027	38,798	-	-
Response Boat Medium	-	-	-	-	229,222	229,222	-	229,222	-	229,222	38,322	-	38,322	-	-	-
Carryover Aircraft: 70 14/18 0613																
HC-130J Conversion/Sustainment	-	-	-	-	13,264,199	13,264,199	-	13,264,199	4,484,281	8,779,918	71,550,338	5,947,153	52,740,434	17,347,032	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	372,302	372,302	-	372,302	307,633	64,669	953,486	-	307,513	953,606	-	-
HH-144A Maritime Patrol Aircraft	-	-	-	-	2,960	2,960	-	2,960	-	2,960	172,568	-	32,258	140,309	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	18,472	18,472	-	18,472	1,154	17,318	67,264	100	68,318	-	-	-
Carryover Other Acquisition Programs: 70 14/18 0613																
Program Oversight and Management	-	-	-	-	160,077	160,077	-	160,077	108,000	52,077	236,446	159,171	72,271	113,003	-	-
C4ISR	-	-	-	-	3,075,821	3,075,821	-	3,075,821	15,842	3,059,979	2,650,879	25,501	231,895	2,409,325	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	43,579	43,579	-	43,579	22,216	21,363	2,026	638	19,845	3,759	-	-
Systems Engineering and Integration	-	-	-	-	24,450	24,450	-	24,450	-	24,450	44,975	-	-	44,975	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	1,559,800	1,559,800	-	1,559,800	394,011	1,165,789	905,242	-	501,407	797,846	-	-
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore ATON and S&D	-	-	-	-	55,164	55,164	-	55,164	55,000	164	86,305	-	141,305	-	-	-
Minor Shore	-	-	-	-	38,232	38,232	-	38,232	37,733	500	240,914	-	198,968	79,679	-	-
Carryover Military Housing: 70 14/18 0613																
Military Housing	-	-	-	-	4,688,488	4,688,488	-	4,688,488	4,363	4,684,125	98,230	-	102,593	-	-	-
Subtotal	-	-	-	-	52,685,187	52,685,187	-	52,685,187	23,367,559	29,317,628	352,051,053	8,303,859	176,213,702	190,901,050	-	-
Carryover, AC&I: 70 X 0613																
Fast Response Cutter (FRC)	-	-	-	-	7,440,445	7,440,445	-	7,440,445	161,390	7,279,055	24,552	168,143	-	17,799	-	-
Integrated Deepwater Systems - Vessels	-	(64,533)	(64,533)	-	64,533	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	(1,491)	(1,491)	-	1,491	-	-	-	-	-	715,620	-	484,660	230,960	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Major Shore ATON and S&D	-	-	-	-	7,412	7,412	-	7,412	-	7,412	7,412	7,412	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	(66,024)	(66,024)	-	7,513,882	7,447,858	-	7,447,858	161,390	7,286,468	747,583	175,555	484,660	248,759	-	-
Subtotal - AC&I	-	(66,024)	(66,024)	-	60,199,069	60,133,045	-	60,133,045	23,528,949	36,604,096	352,798,636	8,479,414	176,698,362	191,149,809	-	-
Supplemental/Emergency																
AC&I - 2008 Disaster Supplemental	-	-	-	-	5,843	5,843	-	5,843	-	5,843	19,445	-	-	19,445	-	-
AC&I - 2006 Katrina Disaster	-	-	-	-	1,072,963	1,072,963	-	1,072,963	202,733	870,230	7,043,861	-	4,166,908	3,079,686	-	-
Subtotal	-	-	-	-	1,078,806	1,078,806	-	1,078,806	202,733	876,073	7,063,306	-	4,166,908	3,099,131	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	1,078,806	1,078,806	-	1,078,806	202,733	876,073	7,063,306	-	4,166,908	3,099,131	-	-
TOTAL, USCG	12,940,816,830	(62,373,177)	12,903,351,076	-	1,241,715,237	14,145,066,313	1,395,093,044	12,749,973,269	6,640,694,685	7,504,371,628	2,524,770,326	23,789,277	5,626,863,139	3,514,812,595	49,221	3,991

Footnotes
 Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 340, RDT&E 17, AC&I 369

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support Account 70 18 0400			-			-	-			-						
Mission Support	419,923,000	-	419,923,000	-	-	419,923,000	-	419,923,000	256,027,556	163,895,444	-	-	206,430,232	49,597,324	773	-
Subtotal, Mission Support	419,923,000	-	419,923,000	-	-	419,923,000	-	419,923,000	256,027,556	163,895,444	-	-	206,430,232	49,597,324	773	-
Protective Operations																
Protection of Persons and Facilities	693,227,000	-	693,227,000	-	-	693,227,000	-	693,227,000	436,457,501	256,769,499	-	-	382,770,176	53,687,325	2,932	-
Protective Countermeasures	41,152,000	-	41,152,000	-	-	41,152,000	-	41,152,000	10,983,712	30,168,288	-	-	3,097,363	7,886,349	62	-
Protective Intelligence	47,814,000	-	47,814,000	-	-	47,814,000	-	47,814,000	30,424,231	17,389,769	-	-	24,989,388	5,434,843	223	-
Presidential Campaigns and National Special Security Events	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Protective Operations	782,193,000	-	782,193,000	-	-	782,193,000	-	782,193,000	477,865,444	304,327,556	-	-	410,856,927	67,008,517	3,217	-
Field Operations																
Domestic and International Field Operations	596,478,000	-	596,478,000	-	-	596,478,000	-	596,478,000	392,138,043	204,339,957	-	-	329,676,911	62,461,132	2,847	-
Support for Computer Forensics Training	18,778,000	-	18,778,000	-	-	18,778,000	-	18,778,000	7,726,632	11,051,368	-	-	3,721,090	4,005,542	7	-
Subtotal, Field Operations	615,256,000	-	615,256,000	-	-	615,256,000	-	615,256,000	399,864,675	215,391,325	-	-	333,398,001	66,466,674	2,854	-
Basic and In-Service Training and Professional Development	58,730,000	-	58,730,000	-	-	58,730,000	-	58,730,000	31,470,486	27,259,514	-	-	24,796,375	6,674,111	221	-
Subtotal, Operations and Support	1,876,102,000	-	1,876,102,000	-	-	1,876,102,000	-	1,876,102,000	1,165,228,161	710,873,839	-	-	975,481,535	189,746,626	7,065	-
Operations and Support Account 70 18/19 0400																
Protective Operations																
Protection of Persons and Facilities	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	-	18,000,000	-	-	-	-	-	-
Protective Countermeasures	5,710,000	-	5,710,000	-	-	5,710,000	-	5,710,000	201,248	5,508,752	-	-	81,300	119,948	-	-
Presidential Campaigns and National Special Security Events	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	507,357	3,992,643	-	-	415,104	92,253	-	-
Subtotal, Protective Operations	28,210,000	-	28,210,000	-	-	28,210,000	-	28,210,000	708,605	27,501,395	-	-	496,404	212,201	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Field Operations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	5,482,000	-	5,482,000	-	-	5,482,000	-	5,482,000	1,332,609	4,149,391	-	-	183,702	1,148,907	-	-
Subtotal, Operations and Support	39,692,000	-	39,692,000	-	-	39,692,000	-	39,692,000	2,041,214	37,650,786	-	-	680,106	1,361,108	-	-
Operations and Support Account 70 17/19 0400																
Protective Operations																
Protection of Persons and Facilities	-	-	-	-	1,033,415	1,033,415	-	1,033,415	-	1,033,415	-	-	-	-	-	-
Protective Countermeasures	-	-	-	-	3,547,828	3,547,828	-	3,547,828	390,405	3,157,423	1,890,794	-	1,890,794	390,405	-	-
Presidential Campaigns and National Special Security Events	-	-	-	-	31,759	31,759	-	31,759	28	31,731	1,890,500	3,749	1,807,093	79,686	-	-
Subtotal, Protective Operations	-	-	-	-	4,613,002	4,613,002	-	4,613,002	390,433	4,222,569	3,781,294	3,749	3,697,887	470,091	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	6,000,000	-	4,709,059	1,290,941	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	6,000,000	-	4,709,059	1,290,941	-	-
Basic and In-Service Training and Professional Development	-	-	-	-	2,520,516	2,520,516	-	2,520,516	964,621	1,555,895	2,519,265	5,360	1,563,067	1,915,459	-	-
Subtotal, Operations and Support	-	-	-	-	7,133,518	7,133,518	-	7,133,518	1,355,054	5,778,464	12,300,559	9,109	9,970,013	3,676,491	-	-
Account 70 17/19 0400																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	1,915,794,000	-	1,915,794,000	-	7,133,518	1,922,927,518	-	1,922,927,518	1,168,624,429	754,303,089	12,300,559	9,109	986,131,654	194,784,225	7,065	-
Procurement, Construction, and Improvement Account 70 16/18 0401																
Protection of Persons and Facilities-Next Generation Limousine	-	-	-	-	7	7	-	7	-	7	8,116,260	-	-	8,116,260	-	-
Account 70 18/20 0401																
Protection Infrastructure	65,462,000	-	65,462,000	-	-	65,462,000	-	65,462,000	24,916,663	40,545,337	-	-	122,132	24,794,531	-	-
Operational Communication/Information Technology	25,018,000	-	25,018,000	-	-	25,018,000	-	25,018,000	6,997,556	18,020,444	-	-	2,626,161	4,371,395	-	-
Account 70 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	90,480,000	-	90,480,000	-	-	90,480,000	-	90,480,000	31,914,219	58,565,781	-	-	2,748,293	29,165,926	-	-

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17/19 0401</i>																
Protection Infrastructure	-	-	-	-	23,774,246	23,774,246	-	23,774,246	1,190,799	22,583,447	36,533,942	9	2,242,668	35,482,064	-	-
Operational Communication/Information Technology	-	-	-	-	17,738,461	17,738,461	-	17,738,461	1,830,262	15,908,199	39,187,088	340,728	17,925,647	22,750,975	-	-
<i>Subtotal</i>	-	-	-	-	41,512,707	41,512,707	-	41,512,707	3,021,061	38,491,646	75,721,030	340,737	20,168,315	58,233,039	-	-
<i>Account 70 17/21 0401</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	50,000,000	-	133,699	49,866,301	-	-
<i>Total, Procurement, Construction, and Improvement</i>	90,480,000	-	90,480,000	-	41,512,714	131,992,714	-	131,992,714	34,935,280	97,057,434	133,837,290	340,737	23,050,307	145,381,526	-	-
<i>Research and Development</i>																
<i>Account 70 18/19 0804</i>																
Research and Development	250,000	-	250,000	-	-	250,000	-	250,000	-	250,000	-	-	-	-	-	-
<i>Account 70 17/18 0804</i>																
Research and Development	-	-	-	-	750,000	750,000	-	750,000	-	750,000	1,750,000	-	633,162	1,116,838	-	-
<i>Total, Research and Development</i>	250,000	-	250,000	-	750,000	1,000,000	-	1,000,000	-	1,000,000	1,750,000	-	633,162	1,116,838	-	-
<i>Account 70 X 0400</i>																
HQ, Management and Administration (IITT)	-	-	-	-	50,375	50,375	-	50,375	-	50,375	694,040	-	174	693,866	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	233,429	233,429	-	233,429	-	233,429	81,599	-	20,465	61,134	-	-
National Special Security Event Fund	-	-	-	-	7,133	7,133	-	7,133	-	7,133	21,804	-	-	21,804	-	-
Domestic Field Operations	-	-	-	-	41,387,090	41,387,090	22,117,753	19,269,337	4,100,630	37,286,460	7,193,504	195	7,062,766	4,231,173	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, multi and no-year account</i>	-	-	-	-	41,678,027	41,678,027	22,117,753	19,560,274	4,100,630	37,577,397	7,990,947	195	7,083,405	5,007,977	-	-
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	53,807,889	318,807,889	-	318,807,889	171,274,227	147,533,662	-	-	171,274,227	-	-	-
Acquisition, Construction, Improvements, & Related Exp.																
Information Integration and Technology Transformation: 70 16/18 0401	-	-	-	-	1,211,141	1,211,141	-	1,211,141	1,090,339	120,802	10,224,268	4,089	7,273,672	4,036,846	-	-
Facilities: Rowley Training Center - 70 16/20 0401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities: Rowley Training Center - 70 16/18 0401	-	-	-	-	145,404	145,404	-	145,404	103,867	41,537	17,456,709	-	1,453,962	16,106,614	-	-
Facilities: Rowley Training Center - 70 15/19 0401	-	-	-	-	512,477	512,477	-	512,477	-	512,477	1,752,771	450,000	553,816	748,955	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	89,007	89,007	-	89,007	-	89,007	188,343	-	47,998	140,345	-	-
Facilities: 70 X 0401	-	-	-	-	29,311	29,311	29,311	-	-	29,311	207,484	-	-	207,484	-	-
<i>Supplemental / Emergency</i>																
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	45,064	45,064	-	45,064	-	45,064	1,472,114	-	-	1,472,114	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	-	16,896	137,941	-	-	137,941	-	-
<i>Subtotal, Supplemental</i>	-	-	-	-	61,960	61,960	-	61,960	-	61,960	1,610,055	-	-	1,610,055	-	-
TOTAL, USSS	2,271,524,000	-	2,271,524,000	-	146,931,448	2,418,455,448	22,147,064	2,396,308,384	1,380,128,772	1,038,326,676	187,318,426	804,130	1,197,502,203	369,140,865	7,065	-

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority			Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations
Operations and Support																	
Account 70 18 0700																	
Mission Support	476,009,000	-	476,009,000	-	-	476,009,000	-	75,798,069	400,210,931	274,674,381	201,334,619	201,334,619	-	-	-	202,880,667	(1,546,048)
Regional Operations	156,417,000	-	156,417,000	-	-	156,417,000	-	23,853,119	132,563,881	100,618,484	55,798,516	55,798,516	-	-	-	90,376,325	10,242,159
Preparedness and Protection	131,981,000	-	131,981,000	-	-	131,981,000	-	18,001,192	113,979,808	67,304,991	64,676,009	64,676,009	-	-	-	48,384,447	18,920,544
Mitigation	36,141,000	-	36,141,000	-	-	36,141,000	-	6,689,398	29,451,602	7,415,825	28,725,175	28,725,175	-	-	-	5,730,545	1,685,280
Response and Recovery																	
Response	147,713,000	-	147,713,000	-	-	147,713,000	-	19,690,889	128,022,111	78,692,261	69,020,739	69,020,739	-	-	-	65,086,183	13,606,078
Urban Search and Rescue	35,180,000	-	35,180,000	-	-	35,180,000	-	-	35,180,000	363,878	34,816,122	34,816,122	-	-	-	98,162	265,716
Recovery	46,694,000	-	46,694,000	-	-	46,694,000	-	7,261,894	39,432,106	31,658,664	15,035,336	15,035,336	-	-	-	26,335,499	5,323,165
Subtotal, Operations and Support	1,030,135,000	-	1,030,135,000	-	-	1,030,135,000	-	151,294,561	878,840,439	560,728,484	469,406,516	469,406,516	-	-	-	438,891,828	48,496,894
Account 70 18/19 0700																	
Mission Support	-	-	-	50,407,000	-	50,407,000	-	4,389,000	46,018,000	1,089,905	49,317,095	49,317,095	-	-	-	474,626	615,279
Regional Operations	-	-	-	1,352,000	-	1,352,000	-	-	1,352,000	-	1,352,000	1,352,000	-	-	-	-	-
Preparedness and Protection	-	-	-	2,315,000	-	2,315,000	-	315,000	2,000,000	-	2,315,000	2,315,000	-	-	-	-	-
Mitigation	-	-	-	174,000	-	174,000	-	-	174,000	-	174,000	174,000	-	-	-	-	-
Response and Recovery																	
Response	-	-	-	2,708,000	-	2,708,000	-	-	2,708,000	-	2,708,000	2,708,000	-	-	-	-	-
Recovery	-	-	-	1,844,000	-	1,844,000	-	-	1,844,000	-	1,844,000	1,844,000	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	58,800,000	-	58,800,000	-	4,704,000	54,096,000	1,089,905	57,710,095	57,710,095	-	-	-	474,626	615,279
Account 70 17/18 0700																	
Mission Support	-	(106,894)	(106,894)	106,894	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	(106,894)	(106,894)	106,894	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0700																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 17/19 0700																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	1,030,135,000	(106,894)	1,030,028,106	58,906,894	-	1,088,935,000	-	155,998,561	932,936,439	561,818,389	527,116,611	527,116,611	-	-	-	439,366,454	49,112,173
Procurement, Construction, and Improvement																	
Account 70 18/19 0414																	
Operational Communications/Information Technology	12,018,000	-	12,018,000	-	-	12,018,000	-	3,303,422	8,714,578	663,344	11,354,656	11,354,656	-	-	-	-	663,344
Construction and Facility Improvements	44,519,000	-	44,519,000	-	-	44,519,000	-	16,581,666	27,937,334	597,227	43,921,773	43,921,773	-	-	-	138,292	458,935
Mission Support Assets and Infrastructure	28,739,000	-	28,739,000	-	-	28,739,000	-	5,235,151	23,503,849	16,473,476	12,265,524	12,265,524	-	-	-	2,402,176	14,071,300
Subtotal	85,276,000	-	85,276,000	-	-	85,276,000	-	25,120,239	60,155,761	17,734,047	67,541,953	67,541,953	-	-	-	2,540,468	15,193,579
Account 70 17/18 0414																	
Operational Communications/Information Technology	-	-	-	-	2,800,000	2,800,000	-	-	2,800,000	-	2,800,000	2,800,000	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	2,190,294	2,190,294	-	-	2,190,294	1,175,260	1,015,034	1,015,034	-	18,395,544	36,971	4,477,778	15,056,055
Mission Support Assets and Infrastructure	-	-	-	-	3,224,636	3,224,636	-	-	3,224,636	3,206,054	18,582	18,582	-	4,328,328	17,249	3,891,962	3,625,171
Subtotal	-	-	-	-	8,214,929	8,214,929	-	-	8,214,929	4,381,314	3,833,616	3,833,616	-	22,723,872	54,220	8,369,740	18,681,226
Account 70 18/20 0414																	
Operational Communications/Information Technology	-	-	-	1,200,000	-	1,200,000	-	-	1,200,000	-	1,200,000	1,200,000	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	1,200,000	-	1,200,000	-	-	1,200,000	-	1,200,000	1,200,000	-	-	-	-	-
Account 70 17/19 0414																	
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	85,276,000	-	85,276,000	1,200,000	8,214,929	94,690,929	-	25,120,239	69,570,690	22,115,361	72,575,568	72,575,568	-	22,723,872	54,220	10,910,208	33,874,805

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority			Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations
<i>Federal Assistance</i>												-	-				
<i>Account 70 18 0413</i>												-	-				
<i>Grants</i>												-	-				
State Homeland Security Grant Program	422,000,000	-	422,000,000	-	-	422,000,000	-	-	422,000,000	-	422,000,000	422,000,000	-	-	-	-	-
Urban Area Security Initiative	580,000,000	-	580,000,000	-	-	580,000,000	-	-	580,000,000	-	580,000,000	580,000,000	-	-	-	-	-
Public Transportation Security Assistance	88,000,000	-	88,000,000	-	-	88,000,000	-	-	88,000,000	-	88,000,000	88,000,000	-	-	-	-	-
Over-the-Road Bus Security	2,000,000	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	2,000,000	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	100,000,000	-	-	-	-	-
Emergency Management Performance Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	-	350,000,000	-	350,000,000	350,000,000	-	-	-	-	-
<i>Subtotal, Grants</i>	1,542,000,000	-	1,542,000,000	-	-	1,542,000,000	-	-	1,542,000,000	-	1,542,000,000	1,542,000,000	-	-	-	-	-
<i>Education, Training and Exercise</i>												-	-				
Center for Domestic Preparedness	63,939,000	-	63,939,000	-	-	63,939,000	-	10,000,000	53,939,000	22,128,711	41,810,289	41,810,289	-	-	-	13,062,316	9,066,395
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	2,500,000	15,500,000	4,060,590	13,939,410	13,939,410	-	-	-	2,668,418	1,392,172
Emergency Management Institute	20,569,000	-	20,569,000	-	-	20,569,000	-	2,500,000	18,069,000	11,728,833	8,840,167	8,840,167	-	-	-	8,032,419	3,696,414
U.S. Fire Administration	42,900,000	-	42,900,000	-	-	42,900,000	-	-	42,900,000	25,691,849	17,208,151	17,208,151	-	-	-	17,239,757	8,452,092
National Domestic Preparedness Consortium	101,000,000	-	101,000,000	-	-	101,000,000	-	30,000,000	71,000,000	-	101,000,000	101,000,000	-	-	-	-	-
Continuing Training Grants	8,000,000	-	8,000,000	-	-	8,000,000	-	2,500,000	5,500,000	-	8,000,000	8,000,000	-	-	-	-	-
National Exercise Program	20,793,000	-	20,793,000	-	-	20,793,000	-	2,500,000	18,293,000	8,556,946	12,236,054	12,236,054	-	-	-	3,787,428	4,769,518
[Operation Stonegarden]	85,000,000	-	85,000,000	-	-	85,000,000	-	18,800,250	66,199,750	-	85,000,000	85,000,000	-	-	-	-	-
[Nonprofit Security]	50,000,000	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	50,000,000	-	-	-	-	-
[Amtrak Security]	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	10,000,000	-	-	-	-	-
<i>Subtotal, Education, Training and Exercise</i>	420,201,000	-	420,201,000	-	-	420,201,000	-	68,800,250	351,400,750	72,166,929	348,034,071	348,034,071	-	-	-	44,790,338	27,376,591
<i>Grants</i>												-	-				
<i>Account 70 18/19 0413</i>												-	-				
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	145,706,996	204,293,004	-	350,000,000	350,000,000	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	150,657,502	199,342,498	-	350,000,000	350,000,000	-	-	-	-	-
Extraordinary Law Enforcement Costs	41,000,000	-	41,000,000	-	-	41,000,000	-	-	41,000,000	-	41,000,000	41,000,000	-	-	-	-	-
<i>Subtotal, Grants</i>	741,000,000	-	741,000,000	-	-	741,000,000	-	296,364,498	444,635,502	-	741,000,000	741,000,000	-	-	-	-	-
<i>Account 70 17/18 0413</i>												-	-				
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	-	345,000,000	345,000,000	-	345,000,000	345,000,000	13,141,945	331,858,055	331,858,055	-	-	-	-	13,141,945
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	345,000,000	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	40,856,954	143,046	143,046	-	-	-	40,826,233	30,722
<i>Subtotal, Grants</i>	-	-	-	-	731,000,000	731,000,000	-	731,000,000	731,000,000	53,998,899	677,001,101	677,001,101	-	-	-	40,826,233	13,172,667
<i>Account 70 X 0413</i>												-	-				
<i>Grants</i>												-	-				
Flood Hazard Mapping and Risk Analysis	262,531,000	-	262,531,000	-	11,178,618	273,709,618	-	20,000,000	253,709,618	23,906,152	249,803,466	249,803,466	-	144,741,043	1,398,448	50,533,352	116,715,395
Predisaster Mitigation Fund	249,200,000	-	249,200,000	-	96,635,569	345,835,569	-	80,000,000	265,835,569	1,122,927	344,712,642	344,712,642	-	1,988,841	22,346	1,372,523	1,716,899
Emergency Food and Shelter Program	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	-	120,000,000	120,000,000	-	120,000,000	-	202,292	119,797,708
<i>Subtotal, Grants</i>	631,731,000	-	631,731,000	-	107,814,187	739,545,187	-	100,000,000	639,545,187	25,029,079	714,516,108	714,516,108	-	266,729,884	1,420,794	52,108,167	238,230,002
<i>Education, Training and Exercise</i>												-	-				
Center for Domestic Preparedness	-	-	-	-	83,814	448,519	364,705	-	448,519	-	448,519	448,519	-	-	-	-	-
<i>Subtotal, Education, Training and Exercise</i>	-	-	-	-	83,814	448,519	364,705	-	448,519	-	448,519	448,519	-	-	-	-	-
<i>Total, Federal Assistance</i>	3,334,932,000	-	3,334,932,000	-	838,898,001	4,174,194,706	364,705	1,196,164,748	3,709,029,958	151,194,907	4,022,999,799	4,022,999,799	-	266,729,884	1,420,794	137,724,738	278,779,259
<i>Account 70 X 0702</i>												-	-				
<i>Disaster Relief Fund:</i>												-	-				
Disaster Relief	7,900,720,000	-	7,900,720,000	41,388,460,932	5,046,121,907	54,335,335,224	32,385	4,278,460,069	50,056,875,155	21,273,348,424	33,061,986,800	33,061,986,800	-	21,908,393,289	1,689,964,292	15,213,271,373	26,278,506,048
<i>Subtotal, Disaster Relief Fund</i>	7,900,720,000	-	7,900,720,000	41,388,460,932	5,046,121,907	54,335,335,224	32,385	4,278,460,069	50,056,875,155	21,273,348,424	33,061,986,800	33,061,986,800	-	21,908,393,289	1,689,964,292	15,213,271,373	26,278,506,048

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority			Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations
Account 70 X 0703												-	-				
Disaster Assistance Direct Loan Program Account												-	-				
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	-	-	-	18,986,168	-	18,986,168	-	-	18,986,168	11,936,807	7,049,361	7,049,361	-	-	-	2,512,939	9,423,868
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	-	-	-	752,552,900	-	752,552,900	-	-	752,552,900	265,884,558	486,668,342	486,668,342	-	-	-	212,528,149	53,356,409
Subtotal	-	-	-	771,539,068	-	771,539,068	-	-	771,539,068	277,821,365	493,717,703	493,717,703	-	-	-	215,041,088	62,780,277
Account 70 X 0715												-	-				
Radiological Emergency Preparedness Program	-	-	-	33,506,856	9,984,995	43,491,851	26,829,715	-	43,491,851	26,460,004	17,031,847	17,031,847	-	14,542,624	615,064	23,668,987	16,718,577
Subtotal	-	-	-	33,506,856	9,984,995	43,491,851	26,829,715	-	43,491,851	26,460,004	17,031,847	17,031,847	-	14,542,624	615,064	23,668,987	16,718,577
Account 70 X 4236												-	-				
National Flood Insurance Fund												-	-				
Mission Support	-	-	-	-	9,842,560	19,842,560	10,000,000	-	19,842,560	5,790,203	14,052,357	14,052,357	-	4,625,164	107,462	8,408,640	1,899,265
Floodplain Management and Mapping	-	-	-	-	110,732,978	189,167,020	78,434,042	19	189,167,001	87,643,804	101,523,216	101,523,216	-	111,671,932	2,253,874	100,099,827	96,962,035
Mandatory	-	-	-	(102,498,000)	5,508,560,077	8,335,363,475	2,929,301,398	4,784,713,946	3,550,649,529	3,550,649,529	4,784,713,946	4,784,713,946	-	972,867,627	29,852,352	4,476,575,213	17,089,591
Borrowing Authority	-	-	-	16,000,000,000	-	16,000,000,000	-	10,000,000,000	6,000,000,000	6,000,000,000	10,000,000,000	10,000,000,000	-	-	-	5,471,369,704	528,630,296
Subtotal, National Flood Insurance Fund	-	-	-	15,897,502,000	5,629,135,615	24,544,373,055	3,017,735,440	14,784,713,965	9,759,659,090	9,644,083,536	14,900,289,519	14,900,289,519	-	1,089,164,723	32,213,688	10,056,453,384	644,581,187
Disaster Assistance Direct Loan Financing Account: 70 X 4234	-	-	-	294,725,467	19,224,468	313,949,935	-	912,513	313,037,422	270,467,850	43,482,085	43,482,085	-	56,082,520	10,902,183	215,809,922	99,838,265
Disaster Assistance Direct Loan Program Account : 70 X 0703	-	-	-	-	138,176,672	138,176,672	-	-	138,176,672	1,169,911	137,006,762	137,006,762	-	52,627,891	9,989,670	1,139,797	42,668,336
National Flood Insurance Fund - Reserve Fund : 70 X 5701	-	-	-	550,952,750	750,204,247	1,301,156,997	-	-	1,301,156,997	730,607,850	570,549,147	570,549,147	-	-	-	730,607,850	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Disaster Relief: 70 18/19 0702	-	-	-	-	-	7,140,000	7,140,000	7,140,000	-	-	7,140,000	7,140,000	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	-	8,465,128	8,465,128	-	-	8,465,128	-	8,465,128	8,465,128	-	-	-	-	-
Subtotal	-	-	-	845,678,217	916,070,516	1,768,888,733	7,140,000	8,052,513	1,760,836,220	1,002,245,611	766,643,122	766,643,122	-	108,710,411	20,891,853	947,557,569	142,506,601
Total, Disaster Relief	7,900,720,000	-	7,900,720,000	58,936,687,073	11,601,313,033	81,463,627,931	3,051,737,540	19,071,226,547	62,392,401,384	32,223,958,940	49,239,668,992	49,239,668,992	-	23,120,811,047	1,743,684,897	26,455,992,401	27,145,092,689
Gross Budget Authority Subtotal, FEMA	12,351,063,000	(106,894)	12,350,956,106	58,996,793,967	12,448,425,963	86,821,448,566	3,052,102,245	20,448,510,095	67,103,938,471	32,959,087,596	53,862,360,970	53,862,360,970	-	23,410,264,803	1,745,159,910	27,043,993,800	27,506,858,927
Offsetting Collections												-	-				
National Flood Insurance Fund: 70 X 4236	-	-	-	(15,897,502,000)	(5,629,135,615)	(21,526,637,615)	-	(11,766,978,525)	(9,759,659,090)	(9,644,083,536)	(11,882,554,079)	(11,882,554,079)	-	(1,089,164,723)	(32,213,688)	(10,056,453,384)	(644,581,187)
National Flood Insurance Fund Reserve Fund : 70 X 5701	-	-	-	(550,952,750)	(750,204,247)	(1,301,156,997)	-	-	(1,301,156,997)	(730,607,850)	(570,549,147)	(570,549,147)	-	-	-	(730,607,850)	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(33,506,856)	(9,984,995)	(43,491,851)	(26,829,715)	-	(43,491,851)	(26,460,004)	(17,031,847)	(17,031,847)	-	(14,542,624)	(615,064)	(23,668,987)	(16,718,577)
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	(7,140,000)	(7,140,000)	(7,140,000)	-	-	(7,140,000)	(7,140,000)	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	-	(8,465,128)	(8,465,128)	-	-	(8,465,128)	-	(8,465,128)	(8,465,128)	-	-	-	-	-
Net Budget Authority Subtotal, FEMA	12,351,063,000	(106,894)	12,350,956,106	42,514,832,361	6,050,635,978	63,934,556,975	3,018,132,530	8,674,391,570	55,991,165,405	22,557,936,207	41,376,620,768	41,376,620,768	-	22,306,557,457	1,712,331,159	16,233,263,580	26,845,559,163
Accounts with Prior Year Available Balances												-	-				
Flood Hazard Mapping and Risk Analysis Program 70 X 0500	-	-	-	-	15,147,301	15,147,301	-	-	15,147,301	6,192,970	8,954,331	8,954,331	-	165,222,604	1,911,914	62,035,765	107,467,895
Office of Domestic Preparedness 70 X 0511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses 70 X 0700	-	-	-	-	11,370	11,370	-	-	11,370	41	11,329	11,329	-	798,701	57	419,095	379,590
National Predisaster Mitigation Grants 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery 70 X 0711	-	-	-	-	81,048	81,048	-	-	81,048	-	81,048	81,048	-	-	-	-	-
State Homeland Security Grant Program 70 X 0560	-	-	-	-	1,595,708	1,595,708	-	1,595,708	-	-	1,595,708	1,595,708	-	10,021,214	-	610,678	9,410,536
Emergency Appropriation (P.L. 111-5) 70 X 0707	-	-	-	-	-	-	-	-	-	-	-	-	-	86,964,765	-	70,452,333	16,512,432
National Predisaster Mitigation Fund 70 X 0716	-	-	-	-	94,471,419	94,471,419	-	-	94,471,419	13,929,019	80,542,400	80,542,400	-	163,929,941	8,169,800	26,910,192	142,778,968
Administrative and Regional Operations 70 X 0712	-	-	-	-	1,672	1,672	-	-	1,672	-	1,672	1,672	-	-	-	-	-
Center for Domestic Preparedness 70 X 0560	-	-	-	-	651,261	651,261	-	-	651,261	353,445	297,816	297,816	-	6,932,386	3,850	2,196,954	5,085,027
Subtotal, Prior Year Balances	-	-	-	-	111,959,780	111,959,780	-	1,595,708	110,364,072	20,475,475	91,484,305	91,484,305	-	433,869,611	10,085,621	162,625,016	281,634,449
TOTAL, FEMA	12,351,063,000	(106,894)	12,350,956,106	42,514,832,361	6,162,595,758	64,046,516,755	3,018,132,530	8,675,987,278	56,101,529,477	22,578,411,682	41,468,105,073	41,468,105,073	-	22,740,427,068	1,722,416,780	16,395,888,596	27,127,193,612

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support Account 70 18 0566			-			-				-						
Mission Support	84,493,000	-	84,493,000	-	-	84,493,000	63,590	84,429,410	48,421,459	36,071,541	-	-	40,898,237	7,523,222	380	169
Subtotal, Operations and Support	84,493,000	-	84,493,000	-	-	84,493,000	63,590	84,429,410	48,421,459	36,071,541	-	-	40,898,237	7,523,222	380	169
Cybersecurity																
Cyber Readiness and Response																
NCCIC Operations	136,439,000	-	136,439,000	-	-	136,439,000	12,903,578	123,535,422	66,847,554	69,591,446	-	-	28,210,929	38,636,625	168	55
NCCIC Planning and Exercises	107,553,000	-	107,553,000	-	-	107,553,000	13,045,539	94,507,461	33,709,719	73,843,281	-	-	16,241,952	17,467,767	122	102
Cyber Infrastructure Resilience:																
Cybersecurity Advisors	14,693,000	-	14,693,000	-	-	14,693,000	1,601,900	13,091,100	3,350,162	11,342,838	-	-	2,006,447	1,343,715	13	5
Enhanced Cybersecurity Services	17,157,000	-	17,157,000	-	-	17,157,000	1,676,933	15,480,067	2,166,186	14,990,814	-	-	1,031,641	1,134,545	5	7
Cybersecurity Education & Awareness	14,393,000	-	14,393,000	-	-	14,393,000	1,514,271	12,878,729	2,413,453	11,979,547	-	-	2,030,690	382,763	11	7
Federal Cybersecurity																
Federal Network Resilience	42,766,000	-	42,766,000	-	-	42,766,000	4,337,239	38,428,761	17,787,911	24,978,089	-	-	12,097,744	5,690,167	68	68
Continuous Diagnostics and Mitigation	102,681,000	-	102,681,000	-	-	102,681,000	18,985,900	83,695,100	12,233,050	90,447,950	-	-	5,199,161	7,033,889	44	65
National Cybersecurity Protection System	287,226,000	-	287,226,000	-	-	287,226,000	31,539,250	255,686,750	139,760,695	147,465,305	-	-	53,546,864	86,213,831	148	294
Subtotal, Cybersecurity	722,908,000	-	722,908,000	-	-	722,908,000	85,604,610	637,303,390	278,268,730	444,639,270	-	-	120,365,428	157,903,302	579	603
Subtotal	807,401,000	-	807,401,000	-	-	807,401,000	85,668,200	721,732,800	326,690,189	480,710,811	-	-	161,263,665	165,426,524	959	772
Infrastructure Protection																
Infrastructure Capacity Building																
Sector Risk Management	47,612,000	-	47,612,000	-	-	47,612,000	1,969,288	45,642,712	23,588,333	24,023,667	-	-	14,575,863	9,012,470	126	3
Protective Security Advisors	35,677,000	-	35,677,000	-	-	35,677,000	3,054,990	32,622,010	20,725,397	14,951,603	-	-	15,954,714	4,770,683	139	27
Bombing Prevention	16,199,000	-	16,199,000	-	-	16,199,000	64,470	16,134,530	9,024,670	7,174,330	-	-	2,468,767	6,555,903	14	15
Infrastructure Information and Sensitive Data Protection	22,288,000	-	22,288,000	-	-	22,288,000	1,383,195	20,904,805	8,343,735	13,944,265	-	-	5,732,976	2,610,759	51	30
Infrastructure Security Compliance	72,440,000	-	72,440,000	-	-	72,440,000	7,477,967	64,962,033	38,576,025	33,863,975	-	-	27,572,314	11,003,711	239	85
Subtotal, Infrastructure Protection	194,216,000	-	194,216,000	-	-	194,216,000	13,949,910	180,266,090	100,258,160	93,957,840	-	-	66,304,634	33,953,526	569	160
Emergency Communications:																
Emergency Communications Preparedness	54,501,000	-	54,501,000	-	-	54,501,000	5,107,645	49,393,355	17,460,689	37,040,311	-	-	9,100,718	8,359,971	70	-
Priority Telecommunications Services:																
GETS/WPS/SRAS/TSP	56,319,000	-	56,319,000	-	-	56,319,000	5,451,201	50,867,799	23,346,295	32,972,705	-	-	3,856,811	19,489,484	14	73
Next Generation Networks Priority Services	7,636,000	-	7,636,000	-	-	7,636,000	1,263,968	6,372,032	1,359,635	6,276,365	-	-	1,203,495	156,140	11	48
Subtotal, Emergency Communications	118,456,000	-	118,456,000	-	-	118,456,000	11,822,814	106,633,186	42,166,619	76,289,381	-	-	14,161,024	28,005,595	95	121
Integrated Operations																
Cyber and Infrastructure Analysis:																
National Infrastructure Simulation Analysis Center (NISAC)	9,738,000	-	9,738,000	-	-	9,738,000	1,880,451	7,857,549	-	9,738,000	-	-	-	-	-	-
Infrastructure Analysis	37,760,000	-	37,760,000	-	-	37,760,000	4,979,081	32,780,919	14,683,747	23,076,253	-	-	10,621,219	4,062,528	99	22
Critical Infrastructure Situational Awareness	21,222,000	-	21,222,000	-	-	21,222,000	3,035,505	18,186,495	10,972,663	10,249,337	-	-	4,187,919	6,784,744	37	36
Stakeholder Engagement and Requirements	50,583,000	-	50,583,000	-	-	50,583,000	122,576	50,460,424	17,090,436	33,492,564	-	-	10,445,834	6,644,602	92	56
Strategy, Policy, and Plans	14,448,000	-	14,448,000	-	-	14,448,000	2,079,114	12,368,886	6,822,768	7,625,232	-	-	5,841,554	981,214	55	7
Subtotal, Integrated Operations	133,751,000	-	133,751,000	-	-	133,751,000	12,096,727	121,654,273	49,569,614	84,181,386	-	-	31,096,526	18,473,088	283	121
Office of Biometric Identity Management:																
Identity and Screening Program Operations	68,826,000	-	68,826,000	-	-	68,826,000	3,278,110	65,547,890	30,269,878	38,556,122	-	-	18,332,383	11,937,495	158	129
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	150,603,000	-	150,603,000	-	-	150,603,000	-	150,603,000	84,537,228	66,065,772	-	-	34,694,880	49,842,348	-	19
Subtotal, Office of Biometric Identity Management	219,429,000	-	219,429,000	-	-	219,429,000	3,278,110	216,150,890	114,807,106	104,621,894	-	-	53,027,263	61,779,843	158	148
Account 70 17/18 0566																
National Cybersecurity Protection System	-	-	-	-	60,906,459	60,906,459	-	60,906,459	47,280,803	13,625,656	79,725,541	42,134,000	35,417,338	49,455,006	-	-
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	2,601,125	2,601,125	-	2,601,125	1,728,990	872,135	13,635,912	500,000	4,696,127	10,168,775	-	-
NCCIC Planning and Exercises	-	-	-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-	-	-
NCCIC Operations	-	-	-	1,985,000	-	1,985,000	-	1,985,000	-	1,985,000	-	-	-	-	-	-
Subtotal	-	-	-	4,985,000	63,507,584	68,492,584	-	68,492,584	49,009,793	19,482,791	93,361,453	42,634,000	40,113,465	59,623,781	-	-
Account 70 18/19 0566																
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	8,912,000	-	8,912,000	-	-	8,912,000	-	8,912,000	750,000	8,162,000	-	-	417,740	332,260	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	8,912,000	-	8,912,000	-	-	8,912,000	-	8,912,000	750,000	8,162,000	-	-	417,740	332,260	-	-
Subtotal, Operations and Support	1,482,165,000	-	1,482,165,000	4,985,000	63,507,584	1,550,657,584	126,815,761	1,423,841,823	683,251,481	867,406,103	93,361,453	42,634,000	366,384,317	367,594,617	2,064	1,322

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018 COMPONENT - NATIONAL PROTECTION AND PROGRAMS DIRECTORATE																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Procurement, Construction, and Improvement																
Account 70 18/19 0412																
Cybersecurity																
Integrated Operations Assets and Infrastructure	500,000	-	500,000	-	-	500,000	-	500,000	-	500,000	-	-	-	-	-	-
Infrastructure Capacity Building	2,539,000	-	2,539,000	-	-	2,539,000	-	2,539,000	-	2,539,000	-	-	-	-	-	-
Continuous Diagnostics and Mitigation	246,981,000	-	246,981,000	-	-	246,981,000	-	246,981,000	18,757,530	228,223,470	-	-	1,567,506	17,190,024	-	77
National Cybersecurity Protection System	115,186,000	-	115,186,000	-	-	115,186,000	-	115,186,000	-	115,186,000	-	-	-	-	-	342
Next Generation Networks Priority Services	48,905,000	-	48,905,000	-	-	48,905,000	-	48,905,000	-	48,905,000	-	-	-	-	-	-
Infrastructure Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal Cybersecurity	414,111,000	-	414,111,000	-	-	414,111,000	-	414,111,000	18,757,530	395,353,470	-	-	1,567,506	17,190,024	-	419
Account 70 17/18 0412																
Cybersecurity																
Continuous Diagnostics and Mitigation	-	-	-	-	100,231,904	100,231,904	-	100,231,904	65,392,846	34,839,058	100,296,625	11,637	66,951,607	98,726,227	-	-
National Cybersecurity Protection System	-	-	-	-	81,771,000	81,771,000	-	81,771,000	14,935,722	66,835,278	38,676,000	38,676,000	11,964,420	2,971,302	-	-
Next Generation Networks Priority Services	-	-	-	-	53,778,979	53,778,979	-	53,778,979	12,430,946	41,348,033	26,079,273	705,438	13,330,155	24,474,626	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	21,851,856	21,851,856	-	21,851,856	5,334,115	16,517,741	30,592,321	-	1,091,926	34,834,510	-	8
Subtotal Cybersecurity	-	-	-	-	257,633,739	257,633,739	-	257,633,739	98,093,629	159,540,110	195,644,219	39,393,075	93,338,108	161,006,665	-	8
Total, Procurement, Construction, and Improvement	414,111,000	-	414,111,000	-	257,633,739	671,744,739	-	671,744,739	116,851,159	554,893,580	195,644,219	39,393,075	94,905,614	178,196,689	-	427
Research and Development																
Account 70 18/19 0805																
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cybersecurity	4,695,000	-	4,695,000	-	-	4,695,000	746,535	3,948,465	844,167	3,850,833	-	-	230,549	613,618	-	4
Infrastructure Protection	6,431,000	-	6,431,000	-	-	6,431,000	847,489	5,583,511	518	6,430,482	-	-	1	517	-	-
Cyber and Infrastructure Analysis	4,000,000	-	4,000,000	-	-	4,000,000	818,610	3,181,390	-	4,000,000	-	-	-	-	-	-
Subtotal	15,126,000	-	15,126,000	-	-	15,126,000	2,412,634	12,713,366	844,685	14,281,315	-	-	230,550	614,135	-	4
Account 70 17/18 0805																
Cybersecurity	-	-	-	-	-	-	-	-	-	-	1,021,831	-	931,931	89,900	-	-
Infrastructure Protection	-	-	-	-	16,174	16,174	-	16,174	16,174	-	4,422,826	-	3,937,773	501,227	-	-
Subtotal	-	-	-	-	16,174	16,174	-	16,174	16,174	-	5,444,657	-	4,869,704	591,127	-	-
Total, Research and Development	15,126,000	-	15,126,000	-	16,174	15,142,174	2,412,634	12,729,540	860,859	14,281,315	5,444,657	-	5,100,254	1,205,262	-	4
Infrastructure Protection and Information Security																
Account 70 X 0565																
Office of Emergency Communications	-	-	-	-	705,306	705,306	10,579	694,727	-	705,306	172,486	-	-	172,486	-	-
Subtotal	-	-	-	-	705,306	705,306	10,579	694,727	-	705,306	172,486	-	-	172,486	-	-
Office of Biometric Identity Management (OBIM)																
OBIM Base Operations: Account 70 16/18 0521	-	-	-	-	52,136,440	52,136,440	-	52,136,440	-	52,136,440	32,398,543	1,300,693	2,117,520	28,980,330	-	-
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	78,655,827	78,655,827	-	78,655,827	1,236,493	77,419,334	26,208,536	10,713,426	464,306	16,267,297	-	-
Subtotal	-	-	-	-	130,792,267	130,792,267	-	130,792,267	1,236,493	129,555,774	58,607,079	12,014,119	2,581,826	45,247,627	-	-
TOTAL, NPPD (without FPS)	1,911,402,000	-	1,911,402,000	4,985,000	452,655,070	2,369,042,070	129,238,974	2,239,803,096	802,199,992	1,566,842,078	353,229,894	94,041,194	468,972,011	592,416,681	2,064	1,753
Federal Protective Service																
Account 70 X 0542																
FPS Operations																
Basic Security (PN, PP, XP)	377,672,455	-	377,672,455	-	76,604,222	454,276,677	25,292,684	428,983,993	262,394,617	191,882,060	209,100,126	19,424,948	272,839,403	179,230,391	1,445	663
Countermeasures																
Building-specific Security (PR)	1,104,216,169	-	1,104,216,169	-	70,324,297	1,174,540,466	96,258,650	1,078,281,816	915,411,701	259,128,765	204,151,650	10,306,634	661,286,096	447,970,621	-	13,104
Reimbursable Security Fees (contract guard services) (FP, FR)	44,690,000	-	44,690,000	-	11,973,406	56,663,406	32,686,062	23,977,344	8,026,139	48,637,267	15,692,945	1,121,469	8,859,084	13,738,531	-	-
Subtotal FPS	1,526,578,624	-	1,526,578,624	-	158,901,925	1,685,480,549	154,237,396	1,531,243,153	1,185,832,457	499,648,092	428,944,721	30,853,052	942,984,583	640,939,544	1,445	13,767
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Footnotes

Column 2 Enacted Notes: Adjustments reflects \$50M in additional authority (IAW approved SF 132 request dtd, 04202018).

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - OFFICE OF HEALTH AFFAIRS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 18 0117</i>			-			-	-			-						
Mission Support	28,419,000	-	28,419,000	-	-	28,419,000	-	28,419,000	18,720,851	9,698,149	-	-	12,955,587	5,765,264	79	4
<i>Chemical and Biological Readiness</i>																
Chemical and Biological Readiness - Biological	76,999,000	-	76,999,000	-	-	76,999,000	-	76,999,000	24,048,036	52,950,964	-	-	5,653,807	18,394,229	-	78
Chemical and Biological Readiness - Chemical	831,000	-	831,000	-	-	831,000	-	831,000	462,751	368,249	-	-	34,162	428,589	-	2
<i>Subtotal, Chemical and Biological</i>	106,249,000	-	106,249,000	-	-	106,249,000	-	106,249,000	43,231,638	63,017,362	-	-	18,643,556	24,588,082	79	84
Integrated Operations	942,000	-	942,000	-	-	942,000	-	942,000	-	942,000	-	-	-	-	-	-
Health and Medical Readiness – Medical CounterMeasures (MCM)	358,000	-	358,000	-	-	358,000	-	358,000	-	358,000	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	1,300,000	-	1,300,000	-	-	1,300,000	-	1,300,000	-	1,300,000	-	-	-	-	-	-
<i>Account 70 18/19 0117</i>																
Chemical and Biological Readiness	1,300,000	-	1,300,000	-	-	1,300,000	-	1,300,000	-	1,300,000	-	-	-	-	-	-
Health and Medical Readiness	4,262,000	-	4,262,000	-	-	4,262,000	-	4,262,000	877,107	3,384,893	-	-	152,799	724,308	-	9
Integrated Operations	8,458,000	-	8,458,000	-	-	8,458,000	-	8,458,000	1,123,049	7,334,951	-	-	1,103	1,121,946	-	12
<i>Subtotal, Operations and Support</i>	14,020,000	-	14,020,000	-	-	14,020,000	-	14,020,000	2,000,156	12,019,844	-	-	153,902	1,846,254	-	21
<i>Total, Operations and Support</i>	121,569,000	-	121,569,000	-	-	121,569,000	-	121,569,000	45,231,794	76,337,206	-	-	18,797,458	26,434,336	79	105
<i>Office of Health Affairs</i>																
<i>Account 70 17/18 0117</i>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness	-	-	-	-	816,268	816,268	-	816,268	563,673	252,595	2,751,254	250	1,783,919	1,530,759	-	-
Integrated Operations	-	(23,938)	(23,938)	-	2,700,610	2,676,672	-	2,676,672	1,404,122	1,272,550	7,990,072	-	4,801,443	4,592,751	-	-
<i>Total, Office of Health Affairs</i>	-	(23,938)	(23,938)	-	3,516,878	3,492,940	-	3,492,940	1,967,795	1,525,145	10,741,326	250	6,585,362	6,123,510	-	-
TOTAL, OHA	121,569,000	(23,938)	121,545,062	-	3,516,878	125,061,940	-	125,061,940	47,199,590	77,862,351	10,741,326	250	25,382,820	32,557,846	79	105

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Appropriated Accounts																	
Operations and Support																	
Account 70 18 0300																	
Employment Status Verification	108,856,000	-	108,856,000	-	-	108,856,000	-	10,710,473	98,145,527	52,707,041	56,148,959	-	-	37,566,863	15,140,178	320	-
Subtotal, Operations and Support	108,856,000	-	108,856,000	-	-	108,856,000	-	10,710,473	98,145,527	52,707,041	56,148,959	-	-	37,566,863	15,140,178	320	-
Procurement, Construction, and Improvement																	
Account 70 18/20 0407																	
Employment Status Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0407																	
Employment Status Verification	22,657,000	-	22,657,000	-	-	22,657,000	-	-	22,657,000	2,070,531	20,586,469	-	-	471,627	1,598,904	-	-
Subtotal, Procurement, Construction, and Improvement	22,657,000	-	22,657,000	-	-	22,657,000	-	-	22,657,000	2,070,531	20,586,469	-	-	471,627	1,598,904	-	-
Account 70 X 0300																	
No-Year Appropriated Funds -Salaries and Expenses																	
REAL ID (6002)	-	-	-	-	217,444	217,444	-	-	217,444	-	217,444	4,202	-	2,739	1,463	-	-
Business Transformation and Other (3003)	-	-	-	-	-	-	-	-	-	-	-	852,872	-	-	852,872	-	-
E-Verify [EEV]	-	-	-	-	9,506,362	9,506,362	-	235,315	9,271,047	-	9,506,362	3,393,551	235,315	558,931	2,599,305	-	-
Subtotal, No-Year Appropriated Funds -Salaries and Expenses	-	-	-	-	9,723,806	9,723,806	-	235,315	9,488,491	-	9,723,806	4,250,625	235,315	561,670	3,453,640	-	-
Subtotal, Appropriated Accounts	131,513,000	-	131,513,000	-	9,723,806	141,236,806	-	10,945,788	130,291,018	54,777,572	86,459,234	4,250,625	235,315	38,600,160	20,192,722	320	-
Fee Accounts:																	
Account 70 X 5088																	
District Operations	1,805,941,000	-	1,805,941,000	-	[391,940,450]	1,805,941,000	-	186,914,009	1,619,026,991	1,161,671,612	644,269,388	425,803,249	29,050,399	1,114,402,283	444,022,179	8,355	1,122
Service Center Operations	687,491,000	-	687,491,000	-	[143,894,916]	687,491,000	-	102,191,614	585,299,386	424,409,908	263,081,092	100,493,018	9,374,768	399,246,247	116,281,911	3,521	1,097
Asylum, Refugee & International Operations	345,100,000	-	345,100,000	-	[79,410,463]	345,100,000	-	73,063,536	272,036,464	208,639,076	136,460,924	81,262,670	6,044,752	194,271,876	89,585,118	1,406	34
Records Operations	137,526,000	-	137,526,000	-	[29,934,605]	137,526,000	-	12,393,419	125,132,581	93,178,100	44,347,900	33,369,232	8,105,503	72,747,632	45,694,197	394	477
Premium Processing (Including Transformation)	642,746,000	-	642,746,000	-	[374,998,677]	642,746,000	-	91,398	642,654,602	238,694,582	404,051,418	344,148,460	18,670,626	297,565,845	266,606,571	1,059	184
Information and Customer Service	108,146,000	-	108,146,000	-	[24,030,519]	108,146,000	-	10,038,443	98,107,557	81,534,199	26,611,801	24,964,108	1,590,560	65,078,175	39,829,572	348	871
Administration	504,615,000	-	504,615,000	-	[112,555,862]	504,615,000	-	49,035,347	455,579,653	309,432,919	195,182,081	175,656,582	13,745,961	282,091,876	189,251,664	1,634	109
Systematic Alien Verification for Entitlements (SAVE)	36,774,000	-	36,774,000	-	[7,934,669]	36,774,000	7,267,995	8,516,985	28,257,015	19,028,343	17,745,657	10,933,760	338,837	19,106,236	10,517,030	188	8
Subtotal, Immigration Examination Fee Account	4,268,339,000	-	4,268,339,000	-	[1,164,700,160]	4,268,339,000	7,267,995	442,244,751	3,826,094,249	2,536,588,739	1,731,750,261	1,196,631,079	86,921,406	2,444,510,170	1,201,788,242	16,905	3,903
Account 70 X 5106																	
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[20,137,313]	15,000,000	-	-	15,000,000	10,430,000	4,570,000	2,917,910	-	5,362,492	7,985,418	-	-
Subtotal, H1-B Nonimmigrant Petitioner Account	15,000,000	-	15,000,000	-	[20,137,313]	15,000,000	-	-	15,000,000	10,430,000	4,570,000	2,917,910	-	5,362,492	7,985,418	-	-
Account 70 X 5389																	
District operations (2001)	45,101,000	-	45,101,000	-	[23,980,551]	45,101,000	-	6,676,171	38,424,829	11,689,359	33,411,641	7,061,270	541,285	13,392,986	4,816,358	102	-
Service Center Operations (2002)	21,778,000	-	21,778,000	-	[17,572,966]	21,778,000	-	2,033,629	19,744,371	6,655,143	15,122,857	11,518,102	536,392	11,453,512	6,183,341	67	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[275,711]	308,000	-	46,200	261,800	189	307,811	104,232	1	-	104,420	-	-
Subtotal, Fraud Prevention and Detection Account	67,187,000	-	67,187,000	-	[41,829,227]	67,187,000	-	8,756,000	58,431,000	18,344,691	48,842,309	18,683,604	1,077,678	24,846,498	11,104,119	169	-
TOTAL, USCIS	4,482,039,000	-	4,482,039,000	-	9,723,806	4,491,762,806	7,267,995	461,946,539	4,029,816,267	2,620,141,002	1,871,621,804	1,222,483,218	88,234,399	2,513,319,320	1,241,070,501	17,394	3,903

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018 COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTER																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 18 0509</i>			-			-	-			-						
<i>Operations and Support</i>																
Mission Support	28,034,000	-	28,034,000	-	-	28,034,000	4,396,364	23,637,636	17,821,138	10,212,862	-	-	15,597,562	2,223,576	185	-
Law Enforcement Training	163,265,000	-	163,265,000	-	-	163,265,000	25,603,636	137,661,364	92,725,761	70,539,239	-	-	80,884,168	11,841,593	899	-
<i>Subtotal, Operations and Support</i>	191,299,000	-	191,299,000	-	-	191,299,000	30,000,000	161,299,000	110,546,899	80,752,101	-	-	96,481,730	14,065,169	1,084	-
<i>Account 70 18/20 0509</i>																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 18/19 0509</i>																
Law Enforcement Training	62,701,000	-	62,701,000	5,374,000	-	68,075,000	-	68,075,000	24,639,532	43,435,468	-	-	19,004,219	5,635,313	-	-
<i>Account 70 17/19 0509</i>																
Law Enforcement Training	-	-	-	-	9,366,063	9,366,063	-	9,366,063	7,240,935	2,125,128	6,910,842	20,783	12,145,561	1,985,433	-	-
<i>Account 70 17/18 0509</i>																
Law Enforcement Training	-	-	-	-	8,600,021	8,600,021	-	8,600,021	7,831,012	769,009	13,034,424	500,248	17,299,216	3,065,972	-	-
<i>Subtotal, Operations and Support</i>	62,701,000	-	62,701,000	10,374,000	17,966,084	91,041,084	-	91,041,084	39,711,479	51,329,605	19,945,266	521,031	48,448,996	10,686,718	-	-
<i>Total, Operations and Support</i>	254,000,000	-	254,000,000	10,374,000	17,966,084	282,340,084	30,000,000	252,340,084	150,258,378	132,081,706	19,945,266	521,031	144,930,726	24,751,887	1,084	-
<i>Procurement, Construction, and Improvement</i>																
<i>Account 70 18/20 0510</i>																
Construction and Facility Improvements	-	-	-	5,000,000	-	5,000,000	-	5,000,000	-	5,000,000	-	-	-	-	-	-
<i>Account 70 17/21 0510</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvement</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 X 0509</i>																
Accreditation	-	-	-	-	302,258	302,258	-	302,258	50,485	251,773	-	-	44,803	5,682	-	-
Spectrum Relocation Funds	-	-	-	-	2,518,516	2,518,516	-	2,518,516	6,875	2,511,641	499,356	-	502,770	3,461	-	-
<i>Total, Salaries and Expenses</i>	-	-	-	-	2,820,774	2,820,774	-	2,820,774	57,360	2,763,414	499,356	-	547,573	9,143	-	-
<i>Account 70 X 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	90,589	90,589	-	90,589	-	90,589	465,327	87,204	349,048	29,075	-	-
<i>Account 70 14/18 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	267,722	267,722	4,527	263,195	98,800	168,922	566,622	44,712	522,044	98,666	-	-
<i>Account 70 15/19 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	2,344,754	2,344,754	902	2,343,852	65,532	2,279,222	3,248,733	37,836	3,156,545	119,884	-	-
<i>Account 70 16/20 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	4,168,796	4,168,796	-	4,168,796	1,901,580	2,267,216	5,546,718	107,897	6,457,130	883,271	-	-
<i>Total, Acquisition, Construction, Improvements</i>	-	-	-	-	6,871,861	6,871,861	5,429	6,866,432	2,065,912	4,805,949	9,827,400	277,649	10,484,767	1,130,896	-	-
TOTAL, FLETC	254,000,000	-	254,000,000	10,374,000	27,658,719	292,032,719	30,005,429	262,027,290	152,381,650	139,651,069	30,272,022	798,680	155,963,066	25,891,926	1,084	-

Footnotes
 Column 15 On Board Notes: DHS CFO = 1296; FLETC DIRECT = 1084; REIM = 212; 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, 2018

COMPONENT - SCIENCE AND TECHNOLOGY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 70 18 0800																
Mission Support	134,752,000	-	134,752,000	-	-	134,752,000	14,000,000	120,752,000	79,102,880	55,649,120	-	-	50,046,173	29,056,707	319	74
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	134,752,000	-	134,752,000	-	-	134,752,000	14,000,000	120,752,000	79,102,880	55,649,120	-	-	50,046,173	29,056,707	319	75
Account 70 18/19 0800																
Laboratory Facilities	150,116,000	-	150,116,000	-	-	150,116,000	6,500,000	143,616,000	37,372,715	112,743,285	-	-	19,642,309	17,730,406	129	282
Acquisition and Operations Analysis	46,245,000	-	46,245,000	-	-	46,245,000	-	46,245,000	12,513,573	33,731,427	-	-	693,505	11,820,068	-	53
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	196,361,000	-	196,361,000	-	-	196,361,000	6,500,000	189,861,000	49,886,288	146,474,712	-	-	20,335,814	29,550,474	129	335
Account 70 17/18 0800																
Laboratory Facilities	-	(1,000,000)	(1,000,000)	-	46,364,631	45,364,631	33,399	45,331,232	35,296,031	10,068,600	46,151,814	1,311,617	38,599,954	41,536,274	-	-
Acquisition and Operations Analysis	-	(1,000,000)	(1,000,000)	-	13,251,978	12,251,978	-	12,251,978	5,760,008	6,491,970	28,228,784	451,402	12,585,861	20,951,529	-	-
Subtotal, Operations and Support	-	(2,000,000)	(2,000,000)	-	59,616,609	57,616,609	33,399	57,583,210	41,056,039	16,560,570	74,380,598	1,763,019	51,185,815	62,487,803	-	-
Account 70 18/20 0800																
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 17/19 0800																
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	331,113,000	(2,000,000)	329,113,000	-	59,616,609	388,729,609	20,533,399	368,196,210	170,045,207	218,684,402	74,380,598	1,763,019	121,567,802	121,094,984	448	410
Research and Development																
Account 70 18/20 0803																
Research, Development and Innovation	469,330,000	-	469,330,000	-	-	469,330,000	-	469,330,000	107,562,104	361,767,896	-	-	13,810,057	93,752,047	-	80
University Programs	40,500,000	-	40,500,000	-	-	40,500,000	-	40,500,000	319,837	40,180,163	-	-	34,864	284,973	-	5
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	509,830,000	-	509,830,000	-	-	509,830,000	-	509,830,000	107,881,941	401,948,059	-	-	13,844,921	94,037,020	-	85
Account 70 17/19 0803																
Research, Development and Innovation	-	(6,000,000)	(6,000,000)	-	118,932,605	112,932,605	14	112,932,605	59,718,204	53,214,401	244,175,411	3,154,073	144,213,122	156,526,420	-	-
University Programs	-	-	-	-	10,328,694	10,328,694	-	10,328,694	3,890,880	6,437,814	29,290,243	440,066	2,626,097	30,114,960	-	-
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(6,000,000)	(6,000,000)	-	129,261,299	123,261,299	14	123,261,299	63,609,084	59,652,215	273,465,654	3,594,139	146,839,219	186,641,380	-	-
Total, Research and Development	509,830,000	(6,000,000)	503,830,000	-	129,261,299	633,091,299	14	633,091,299	171,491,025	461,600,274	273,465,654	3,594,139	160,684,140	280,678,400	-	85
Research, Development, Acquisition and Operations																
Account 70 16/18 0800																
Research, Development, and Innovation (51-57)	-	(714,165)	(714,165)	-	26,212,179	25,498,014	-	25,498,014	11,083,091	14,414,923	118,346,845	3,536,582	72,430,263	53,463,091	-	-
Acquisition and Operations Support (50)	-	(1,285,835)	(1,285,835)	-	4,419,555	3,133,720	1	3,133,720	1,704,437	1,429,283	12,706,477	1,519,451	6,040,772	6,850,691	-	-
University Programs (40)	-	-	-	-	1,500,294	1,500,294	-	1,500,294	280,778	1,219,516	23,831,108	898,814	16,134,927	7,078,146	-	-
Laboratory Facilities (37)	-	-	-	-	2,695,496	2,695,496	6,102	2,689,394	2,088,714	606,782	27,701,483	133,358	12,442,995	17,213,844	-	-
Subtotal	-	(2,000,000)	(2,000,000)	-	34,827,524	32,827,524	6,103	32,821,422	15,157,020	17,670,504	182,585,913	6,088,205	107,048,956	84,605,771	-	-
Research, Development, Acquisition and Operations																
Account 70 15/19 0800																
Laboratory Facilities (37)	-	-	-	-	11,194,204	11,194,204	6	11,194,204	1,822,839	9,371,365	306,240,434	102,317	22,843,994	285,116,963	-	-
Subtotal	-	-	-	-	11,194,204	11,194,204	6	11,194,204	1,822,839	9,371,365	306,240,434	102,317	22,843,994	285,116,963	-	-
Research, Development, Acquisition and Operations																
Account 70 14/18 0800																
Laboratory Facilities (37)	-	-	-	-	1,719,622	1,719,622	-	1,719,622	995,033	724,590	195,649,207	101	121,517,672	75,126,467	-	-
Subtotal	-	-	-	-	1,719,622	1,719,622	-	1,719,622	995,033	724,590	195,649,207	101	121,517,672	75,126,467	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - SCIENCE AND TECHNOLOGY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Research, Development, Acquisition and Operations</i>																
<i>Account 70 X 0800</i>																
Borders and Maritime (30)	-	-	-	-	54,815	54,815	5,892	48,923	48,386	6,430	1,203,755	5,892	289,107	957,142	-	-
Chemical and Biological (31)	-	-	-	-	286,823	286,823	-	286,823	19,416	267,407	3,064,073	37,780	494,542	2,551,167	-	-
Command, Control, & Interoperability (32)	-	-	-	-	105,366	105,366	-	105,366	102,046	3,320	729,154	3,319	82,437	745,443	-	-
Explosives (33)	-	-	-	-	319,577	319,577	-	319,577	276,206	43,372	2,530,378	30,665	278,942	2,496,977	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	19,267	-	-	-
Human Factors (34)	-	-	-	-	5,842	5,842	-	5,842	-	5,842	55,314	5,842	38,126	11,345	-	-
Infrastructure and Geophysical (35)	-	-	-	-	8,930	8,930	-	8,930	-	8,930	240,854	55	-	240,798	-	-
Innovation (36)	-	-	-	-	3,039	3,039	-	3,039	-	3,039	191,417	102	-	191,315	-	-
Laboratory Facilities (37)	-	-	-	-	41,469	41,469	-	41,469	-	41,469	1,070,972	-	184,888	886,084	-	-
T&E Standards (38)	-	-	-	-	664,933	664,933	-	664,933	553,950	110,983	722,403	106,615	-	1,169,738	-	-
Transition (39)	-	-	-	-	63,044	63,044	-	63,044	43,224	19,821	252,954	39,787	26,578	229,812	-	-
University Programs (40)	-	-	-	-	12,744	12,744	-	12,744	-	12,744	380,558	4,420	10,431	365,707	-	-
Biological Countermeasures (01)	-	-	-	-	1,983,346	1,983,346	-	1,983,346	1,059,568	923,778	2,641,613	1,031,672	692,382	1,977,128	-	-
Chemical Countermeasures (04)	-	-	-	-	515,425	515,425	-	515,425	3,734	511,691	86,809	9,360	36,455	44,728	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	11,095	11,095	-	11,095	-	11,095	805,963	-	62,666	743,296	-	-
Counter MANPADS (16)	-	-	-	-	22,798	22,798	-	22,798	-	22,798	50,334	-	50,334	-	-	-
Critical Infrastructure Protection (09)	-	-	-	-	46,905	46,905	-	46,905	-	46,905	1,131,438	9,742	29,979	1,091,717	-	-
Cyber Security (15)	-	-	-	-	-	-	-	-	-	-	19,821	-	17,690	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	2,400	2,400	-	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	23,509	23,509	-	23,509	-	23,509	193,792	-	119,606	74,186	-	-
Explosives Countermeasures (06)	-	-	-	-	121,719	121,719	-	121,719	-	121,719	143,024	-	119,856	23,168	-	-
NBACC (13)	-	-	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	-	-	-	-	-	-	3,170	-	-	3,170	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	62,407	62,407	-	62,407	402	62,005	619,348	61,907	190,505	367,337	-	-
Rapid Prototyping Program(02)	-	-	-	-	79,506	79,506	-	79,506	-	79,506	405,493	-	51,104	354,389	-	-
Research and Development Consolidation (20)	-	-	-	-	3,887,119	3,887,119	-	3,887,119	-	3,887,119	176,665	-	35,137	141,528	-	-
S&T Priorities (99)	-	-	-	-	4,605	4,605	-	4,605	-	4,605	382,088	4,605	1,010	376,473	-	-
Safety Act (18)	-	-	-	-	52,856	52,856	-	52,856	-	52,856	21,268	38	19,656	1,574	-	-
Standards (07)	-	-	-	-	2,707,104	2,707,104	-	2,707,104	2,654,290	52,814	104,813	2,654,290	18,810	86,003	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	27,970	27,970	-	27,970	-	27,970	412,179	22,004	317,193	72,982	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	319,524	319,524	-	319,524	-	319,524	103,380	-	43	103,337	-	-
<i>Subtotal</i>	-	-	-	-	11,434,868	11,434,868	5,892	11,428,976	4,761,220	6,673,649	19,531,492	4,028,096	3,186,745	17,077,871	-	-
<i>Subtotal, RDA&O</i>	-	(2,000,000)	(2,000,000)	-	59,176,219	57,176,219	12,001	57,164,225	22,736,112	34,440,107	704,007,045	10,218,718	254,597,367	461,927,072	-	-
TOTAL, S&T	840,943,000	(10,000,000)	830,943,000	-	248,054,127	1,078,997,127	20,545,414	1,058,451,734	364,272,344	714,724,783	1,051,853,297	15,575,877	536,849,308	863,700,456	448	495

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support Account 70 18 0861																
Mission Support	54,664,000	-	54,664,000	-	-	54,664,000	9,587,508	45,076,492	34,540,088	20,123,912	-	-	19,946,753	14,593,335	143	36
Subtotal	54,664,000	-	54,664,000	-	-	54,664,000	9,587,508	45,076,492	34,540,088	20,123,912	-	-	19,946,753	14,593,335	143	36
Total, Operations and Support	54,664,000	-	54,664,000	-	-	54,664,000	9,587,508	45,076,492	34,540,088	20,123,912	-	-	19,946,753	14,593,335	143	36
Procurement, Construction, and Improvement Account 70 18/20 0862																
Human Portable Rad/Nuc Systems	24,572,000	-	24,572,000	-	-	24,572,000	-	24,572,000	5,708,588	18,863,412	-	-	780,115	4,928,472	-	-
Large Scale Detection Sysems	64,524,000	-	64,524,000	-	-	64,524,000	-	64,524,000	15,179,445	49,344,555	-	-	3,277,477	11,901,968	-	-
Subtotal	89,096,000	-	89,096,000	-	-	89,096,000	-	89,096,000	20,888,033	68,207,967	-	-	4,057,592	16,830,440	-	-
Account 70 17/19 0862																
Human Portable Rad/Nuc Systems	-	-	-	-	15,107,910	15,107,910	1	15,107,910	9,071,462	6,036,448	29,570,913	1,545,524	10,416,437	26,680,415	-	-
Large Scale Detection Sysems	-	-	-	-	5,818,778	5,818,778	10,391	5,808,387	3,977,189	1,841,589	38,639,344	14,157	17,506,927	25,095,449	-	-
Subtotal	-	-	-	-	20,926,688	20,926,688	10,391	20,916,297	13,048,651	7,878,037	68,210,258	1,559,681	27,923,364	51,775,864	-	-
Total, Procurement, Construction, and Improvement	89,096,000	-	89,096,000	-	20,926,688	110,022,688	10,391	110,012,297	33,936,684	76,086,005	68,210,258	1,559,681	31,980,956	68,606,304	-	-
Research and Development Account 70 18/20 0860																
Architecture Planning and Analysis	15,937,000	-	15,937,000	-	-	15,937,000	608,711	15,328,289	3,028,422	12,908,578	-	-	306,702	2,721,720	-	60
Transformational Research and Development	62,081,000	-	62,081,000	-	-	62,081,000	1,853,880	60,227,120	13,030,743	49,050,257	-	-	3,763,117	9,267,626	-	10
Detection Capability Development	15,155,000	-	15,155,000	-	-	15,155,000	2,863,174	12,291,826	1,420,481	13,734,519	-	-	213,772	1,206,709	-	63
Detection Capability Assessments	34,127,000	-	34,127,000	-	-	34,127,000	484,776	33,642,224	6,165,024	27,961,976	-	-	2,988,107	3,176,917	-	24
Nuclear Forensics	18,361,000	-	18,361,000	-	-	18,361,000	2,024,984	16,336,016	646,287	17,714,713	-	-	4,852	641,436	-	19
Subtotal	145,661,000	-	145,661,000	-	-	145,661,000	7,835,524	137,825,476	24,290,957	121,370,043	-	-	7,276,550	17,014,408	-	176
Account 70 17/19 0860																
Architecture Planning and Analysis	-	-	-	-	2,168,255	2,168,255	5,661	2,162,593	1,363,294	804,961	7,811,583	8,076	5,147,028	4,019,774	-	-
Transformational Research and Development	-	-	-	-	4,702,607	4,702,607	0	4,702,607	2,502,105	2,200,502	42,966,535	442,494	25,608,821	19,417,326	-	-
Detection Capability Development	-	-	-	-	5,447,127	5,447,127	1,101	5,446,026	2,827,443	2,619,684	9,480,593	475,985	6,784,195	5,047,856	-	-
Detection Capability Assessments	-	-	-	-	2,627,417	2,627,417	250,132	2,377,285	271,772	2,355,645	32,415,307	1,340,263	15,101,873	16,244,943	-	-
Nuclear Forensics	-	-	-	-	1,493,830	1,493,830	960	1,492,870	438,070	1,055,760	14,034,895	97,979	5,475,816	8,899,170	-	-
Subtotal	-	-	-	-	16,439,236	16,439,236	257,855	16,181,381	7,402,684	9,036,551	106,708,913	2,364,796	58,117,732	53,629,069	-	-
Total, Research and Development	145,661,000	-	145,661,000	-	16,439,236	162,100,236	8,093,379	154,006,857	31,693,642	130,406,594	106,708,913	2,364,796	65,394,282	70,643,476	-	176
Federal Assistance Account 70 18/20 0411																
Federal, State, Local, Territorial, and Tribal Support	24,884,000	-	24,884,000	-	-	24,884,000	-	24,884,000	2,184,979	22,699,021	-	-	428,864	1,756,114	-	42
Securing the Cities	21,135,000	-	21,135,000	-	-	21,135,000	-	21,135,000	464,607	20,670,393	-	-	-	464,607	-	10
Subtotal	46,019,000	-	46,019,000	-	-	46,019,000	-	46,019,000	2,649,586	43,369,414	-	-	428,864	2,220,721	-	52
Account 70 17/19 0411																
Federal, State, Local, Territorial, and Tribal Support	-	-	-	-	4,225,187	4,225,187	3,950	4,221,237	1,405,060	2,820,127	21,161,162	1,752,814	6,330,376	14,483,032	-	-
Securing the Cities	-	-	-	-	18,673,173	18,673,173	-	18,673,173	721,094	17,952,079	2,275,401	205,234	847,896	1,943,365	-	-
Subtotal	-	-	-	-	22,898,360	22,898,360	3,950	22,894,410	2,126,154	20,772,206	23,436,563	1,958,049	7,178,272	16,426,397	-	-
Total, Federal Assistance	46,019,000	-	46,019,000	-	22,898,360	68,917,360	3,950	68,913,410	4,775,740	64,141,620	23,436,563	1,958,049	7,607,136	18,647,118	-	52

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 2018

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2018 Enacted	FY 2018 Rescission	FY 2018 Revised Enacted	FY 2018 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 X 0860																
Research, Development, and Operations																
FY07 Research and Development	-	-	-	-	6,232	6,232	3,675	2,557	1,279	4,954	471,289	2,557	-	470,010	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	903	903	903	-	-	903	31,974	-	-	31,974	-	-
Systems Development (RS)	-	-	-	-	11,229	11,229	11,229	-	-	11,229	3,143,570	-	-	3,143,570	-	-
Transformational Research and Development (RT)	-	-	-	-	299,403	299,403	2,304	297,099	67,734	231,669	555,270	233,590	34,350	355,064	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	1,641	-	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	376	-	-	376	105,307	-	-	105,307	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	265	265	265	-	-	265	69,438	-	-	69,438	-	-
Subtotal	-	-	-	-	320,050	320,050	20,394	299,656	69,013	251,037	4,692,475	236,147	34,350	4,490,991	-	-
Account 70 16/18 0860																
Research, Development, and Operations (RD)																
Systems Engineering and Architecture (RE)	-	-	-	-	25,421	25,421	-	25,421	25,215	206	2,046,608	206	1,034,850	1,036,767	-	-
Systems Development (RS)	-	-	-	-	196,326	196,326	-	196,326	84,326	112,000	9,093,069	112,000	4,356,827	4,708,568	-	-
Transformational Research and Development (RT)	-	-	-	-	1,580,273	1,580,273	-	1,580,273	1,554,476	25,797	10,057,551	1,312,413	6,834,810	3,464,804	-	-
Assessments (RA)	-	-	-	-	754,177	754,177	50,000	704,177	401,386	352,791	9,456,792	355,010	3,473,073	6,030,094	-	-
Operations Support (RJ)	-	-	-	-	634,144	634,144	202,940	431,204	89,780	544,364	8,068,554	273,384	4,399,304	3,485,648	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	225,789	225,789	576	225,213	59,544	166,245	4,392,225	69,865	3,159,859	1,222,046	-	-
Subtotal	-	-	-	-	3,416,130	3,416,130	253,516	3,162,614	2,214,728	1,201,402	43,114,799	2,122,878	23,258,723	19,947,926	-	-
Total, Research, Development, and Operations	-	-	-	-	3,736,180	3,736,180	273,910	3,462,270	2,283,741	1,452,439	47,807,274	2,359,025	23,293,073	24,438,917	-	-
Systems Acquisition																
Account 70 16/18 0862																
Radiation Portal Monitor Program (AR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Securing the Cities (AS)	-	-	-	-	150,565	150,565	-	150,564	148,511	2,054	20,628,039	82,733	3,092,474	17,601,343	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	2,187	2,187	2,187	-	-	2,187	-	-	-	-	-	-
Radiological and Nuclear Detection Equipment Acquisition	-	-	-	-	1,779,502	1,779,502	-	1,779,501	93,781	1,685,720	33,772,922	1,302,240	21,771,749	10,792,713	-	-
Subtotal	-	-	-	-	1,932,253	1,932,253	2,187	1,930,066	242,292	1,689,961	54,400,960	1,384,974	24,864,223	28,394,056	-	-
Total Systems Acquisition	-	-	-	-	1,932,253	1,932,253	2,187	1,930,066	242,292	1,689,961	54,400,960	1,384,974	24,864,223	28,394,056	-	-
TOTAL, DNDO	335,440,000	-	335,440,000	-	65,932,718	401,372,718	17,971,324	383,401,392	107,472,186	293,900,532	300,563,968	9,626,524	173,086,424	225,323,206	143	264