



Monthly Budget Execution and Staffing Report

Fiscal Year 2019 – Through April 30, 2019

May 30, 2019

Fiscal Year 2019 Report to Congress



Homeland
Security

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

May 30, 2019

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

This document has been prepared in response to requirements in the Consolidated Appropriations Act, 2019 (P.L. 116-6) and 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 April 30, 2019.



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

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

The Honorable Chuck Fleischmann
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 blue ink, appearing to read "Stacy Marcott". The signature is fluid and cursive.

Stacy Marcott
Acting Chief Financial Officer



Monthly Budget Execution and Staffing Report (through April 30, 2019)

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I. Legislative Language

This report has been prepared pursuant to the Consolidated Appropriations Act, 2019 (P.L. 116-6) and 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 April 30, 2019.

COL DESCRIPTION**DETAILS GUIDANCE**

1	Program/Activity	Programs/Activities approved in the Consolidated Appropriations Act, 2019, 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 2019 Enacted	FY 2019 Enacted (P.L. 116-6).
3	FY 2019 Rescissions	FY 2019 Enacted Rescissions.
4	FY 2019 Revised Enacted	= Columns (2 + 3) This column does not include Column 5 but will in FY 2019.
5	Rescissions/Supplemental/Reprogramming/Transfers	<p>Various Adjustments:</p> <ul style="list-style-type: none"> Prior Year Unobligated Recissions Current Year Recissions: OTR/SEQ Reduction Type Codes Supplemental and Reprogramming / Transfer
6	Unobligated Carryover	<p>Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033.</p> <p>Amounts enclosed in [] (that is, "brackets") are considered non-adds and are not included in "bottom line" report totals.</p>
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	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).
9	Unobligated Authority	= Columns (7 minus 8)
10	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
10a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
11	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.
12	Unexpended Obligations	= Columns (8 + 10 - 10a - 11)
13	On-Board	Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS.
14	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions/Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support														
Office of the Secretary & Executive Management (OSEM)														
Account 70 19 0100														
Office of the Secretary - Office of the Chief of Staff	18,527,000	(3,683)	18,523,317	-	-	18,523,317	10,538,199	7,985,118	-	-	6,604,638	3,933,561	63	3
Office of Policy	37,950,000	(11,617)	37,938,383	-	-	37,938,383	25,141,907	12,796,476	-	-	16,932,539	8,209,368	154	8
Office of Public Affairs	5,321,000	(6,261)	5,314,739	-	-	5,314,739	3,192,808	2,121,931	-	-	2,163,707	1,029,101	19	-
Office of Legislative Affairs	5,462,000	(1,550)	5,460,450	-	-	5,460,450	3,554,256	1,906,194	-	-	2,463,784	1,090,472	25	1
Office of Partnership and Engagement	14,566,000	(5,028)	14,560,972	-	-	14,560,972	5,826,222	8,734,750	-	-	4,383,078	1,443,144	42	1
Office of General Counsel	19,379,000	(8,897)	19,370,103	-	-	19,370,103	12,564,860	6,805,243	-	-	9,199,907	3,364,953	160	3
Office for Civil Rights and Civil Liberties	25,312,000	(5,441)	25,306,559	-	-	25,306,559	14,408,772	10,897,787	-	-	10,767,408	3,641,364	92	7
Office of the Citizenship and Immigration Services Ombudsman	6,200,000	(16,238)	6,183,762	-	-	6,183,762	2,747,439	3,436,323	-	-	1,851,738	895,701	23	3
Privacy Office	8,664,000	(3,285)	8,660,715	-	-	8,660,715	4,833,245	3,827,470	-	-	3,622,899	1,210,346	36	7
Subtotal	141,381,000	(62,000)	141,319,000	-	-	141,319,000	82,807,708	58,511,292	-	-	57,989,698	24,818,010	614	33
Account 70 18/19 0100														
Office of the Secretary - Office of the Chief of Staff	-	(47,596)	(47,596)	47,596	-	-	-	-	-	-	-	-	-	-
Office of Policy	-	(36,395)	(36,395)	36,395	-	-	-	-	-	-	-	-	-	-
Office of Public Affairs	-	(361)	(361)	361	-	-	-	-	-	-	-	-	-	-
Office of Legislative Affairs	-	(4,894)	(4,894)	4,894	-	-	-	-	-	-	-	-	-	-
Office of Partnership and Engagement	-	(13,593)	(13,593)	13,593	-	-	-	-	-	-	-	-	-	-
Office of General Counsel	-	(21,970)	(21,970)	21,970	-	-	-	-	-	-	-	-	-	-
Office for Civil Rights and Civil Liberties	-	(31,629)	(31,629)	31,629	-	-	-	-	-	-	-	-	-	-
Office of the Citizenship and Immigration Services Ombudsman	-	(4,858)	(4,858)	4,858	-	-	-	-	-	-	-	-	-	-
Privacy Office	-	(7,704)	(7,704)	7,704	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(169,000)	(169,000)	169,000	-	-	-	-	-	-	-	-	-	-
TOTAL, OSEM	141,381,000	(231,000)	141,150,000	169,000	-	141,319,000	82,807,708	58,511,292	-	-	57,989,698	24,818,010	614	33

Footnotes

Column 13 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 APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Tra ns	Unobligated Carryover	Total Obligational Authority	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 19 0112														
Immediate Office of the Under Secretary of Management	7,788,000	(7,492)	7,780,508	-	-	7,780,508	3,336,683	4,443,825	-	-	2,427,128	909,555	23	-
Office of the Chief Readiness Support Officer	32,652,000	(33,504)	32,618,496	-	-	32,618,496	18,183,199	14,435,297	-	-	12,540,778	5,642,421	117	24
Office of the Chief Human Capital Officer	101,317,000	(128,708)	101,188,292	-	-	101,188,292	52,923,027	48,265,265	-	-	36,370,665	16,552,362	247	18
Office of the Chief Readiness Officer	2,931,000	-	2,931,000	-	-	2,931,000	140,805	2,790,195	-	-	41,208	99,597	-	-
Office of the Chief Human Capital Officer - HRIT	5,027,000	(4,848)	5,022,152	-	-	5,022,152	2,426,483	2,595,669	-	-	1,599,839	826,644	18	-
Office of the Chief Security Officer	79,431,000	(85,983)	79,345,017	-	-	79,345,017	51,743,601	27,601,416	-	-	32,242,544	19,501,057	253	140
Office of the Chief Procurement Officer	104,169,000	(81,369)	104,087,631	-	-	104,087,631	57,168,505	46,919,126	-	-	43,820,559	13,347,946	448	21
Office of the Chief Readiness Support Officer - St.E's Mission Support	55,143,000	-	55,143,000	-	-	55,143,000	15,012,691	40,130,309	-	-	3,358,624	11,654,066	-	-
Office of the Chief Financial Officer	67,341,000	(73,942)	67,267,058	-	-	67,267,058	37,517,951	29,749,107	-	-	26,893,685	10,624,266	272	2
Office of the Chief Information Officer	397,230,000	(744,503)	396,485,497	-	-	396,485,497	183,750,056	212,735,441	-	-	65,472,387	118,277,668	372	67
Identity and Screening Program Operations	70,117,000	(94,651)	70,022,349	-	-	70,022,349	23,322,182	46,700,167	-	-	17,108,025	6,214,157	177	-
IDENT/HART Operations & Maintenance	160,691,000	-	160,691,000	-	-	160,691,000	104,820,644	55,870,356	-	-	-	104,820,644	-	-
Subtotal, Operation and Support	1,083,837,000	(1,255,000)	1,082,582,000	-	-	1,082,582,000	550,345,827	532,236,173	-	-	241,875,443	308,470,384	1,927	272
Account 70 19/20 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operation and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0112														
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	1,400,000	-	31,420	1,368,580	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	(328,000)	(328,000)	328,000	5,866,142	5,866,142	2,535,555	3,330,587	112,338,320	657,623	78,535,218	35,681,034	-	267
Office of the Chief Readiness Officer	-	-	-	-	58,759	58,759	5,648	53,111	1,136,951	2,253	659,767	480,578	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	13,967,882	13,967,882	8,089,214	5,878,668	10,381,650	75,362	1,199,511	17,195,990	-	-
Subtotal, Operation and Support	-	(328,000)	(328,000)	328,000	19,892,783	19,892,783	10,630,417	9,262,366	125,256,921	735,239	80,425,916	54,726,183	-	267
Total, Operations and Support	1,083,837,000	(1,583,000)	1,082,254,000	328,000	19,892,783	1,102,474,783	560,976,244	541,498,539	125,256,921	735,239	322,301,359	363,196,567	1,927	539
Procurement, Construction, and Improvements														
Account 70 19/23 0406														
Construction and Facility Improvements	120,000,000	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
Subtotal	120,000,000	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
Account 70 19/21 0406														
Mission Support Assets and Infrastructure	23,076,000	-	23,076,000	-	-	23,076,000	3,442,185	19,633,815	-	-	2,298,454	1,143,731	-	2
IDENT/Homeland Advanced Recognition Technology	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	8,814,000	-	8,814,000	-	-	8,814,000	-	8,814,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	4,030,000	-	4,030,000	-	-	4,030,000	35,849	3,994,151	-	-	8,962	26,887	-	-
Subtotal	55,920,000	-	55,920,000	-	-	55,920,000	3,478,034	52,441,966	-	-	2,307,416	1,170,618	-	2
Account 70 19/20 0406														
Mission Support Assets and Infrastructure	-	-	-	-	-	-	3,442,185	(3,442,185)	-	-	2,298,454	1,143,731	-	-
Mission Support Assets & Infrastructure - FSM	51,000,000	-	51,000,000	-	-	51,000,000	16,108,975	34,891,025	-	-	3,320,003	12,788,973	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	35,848	(35,848)	-	-	8,962	26,886	-	-
Subtotal	51,000,000	-	51,000,000	-	-	51,000,000	19,587,008	31,412,992	-	-	5,627,419	13,959,590	-	-
Account 70 18/19 0406														
Mission Support Assets and Infrastructure	-	-	-	-	5,010,961	5,010,961	5,008,003	2,958	13,704,260	10,465	7,389,666	11,312,132	-	55
Mission Support Assets & Infrastructure - FSM	-	-	-	-	6,438,762	6,438,762	6,273,050	165,712	24,889,193	318	23,154,653	8,007,272	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	4,679,000	4,679,000	1,790,713	2,888,287	-	-	-	1,790,713	-	9
Subtotal	-	-	-	-	16,128,723	16,128,723	13,071,766	3,056,957	38,593,453	10,783	30,544,319	21,110,117	-	65

DEPARTMENT OF HOMELAND SECURITY
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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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
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Account 70 X 0406														
Construction and Facility Improvements	-	-	-	-	7,185,416	7,185,416	-	7,185,416	6,067,584	-	-	6,067,584	-	-
<i>Subtotal</i>	-	-	-	-	7,185,416	7,185,416	-	7,185,416	6,067,584	-	-	6,067,584	-	-
Total, Procurement, Construction, and Improvements	226,920,000	-	226,920,000	-	23,314,139	250,234,139	36,136,809	214,097,331	44,661,037	10,783	38,479,154	42,307,909	-	67
Research and Development														
Account 70 19/20 0801														
Office of the Chief Information Officer - Direct	2,545,000	-	2,545,000	-	-	2,545,000	745,000	1,800,000	-	-	-	745,000	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	2,545,000	-	2,545,000	-	-	2,545,000	745,000	1,800,000	-	-	-	745,000	-	-
Account 70 18/19 0801														
Office of the Chief Information Officer - Direct	-	-	-	-	1,248	1,248	1,245	3	1,674,387	1,000	1,509,299	165,333	-	8
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	1,248	1,248	1,245	3	1,674,387	1,000	1,509,299	165,333	-	8
Total, Research and Development	2,545,000	-	2,545,000	-	1,248	2,546,248	746,245	1,800,003	1,674,387	1,000	1,509,299	910,333	-	8
Account 70 X 0111														
Mission Support	-	-	-	-	696,317	696,317	169	696,148	4,669,860	-	429,810	4,240,219	-	-
St. Elizabeth's	-	-	-	-	81,173,133	81,173,133	3,464,363	77,708,770	152,455,402	-	26,009,381	129,910,385	-	-
<i>Subtotal</i>	-	-	-	-	81,869,450	81,869,450	3,464,532	78,404,918	157,125,262	-	26,439,191	134,150,604	-	-
Carryover Balances:														
Account 70 X 0111 - MX														
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	569,167	569,167	85,306	483,861	1,082,106	67,633	705,460	394,319	-	5
Human Resources Information Technology program	-	-	-	-	124,688	124,688	7,888	116,800	375,676	7,888	0	375,676	-	-
<i>Subtotal</i>	-	-	-	-	693,855	693,855	93,194	600,661	1,457,782	75,521	705,460	769,995	-	5
Department Operations - 70 X 0100	-	-	-	-	21,651	21,651	10,000	11,651	875,000	-	885,000	-	-	-
CounterTerrorism - 70 X 0101	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pandemic Flu Supplemental, PL 109-148	-	-	-	-	487,367	487,367	204,373	282,994	242,461	242,461	204,373	-	-	-
<i>Subtotal, USM</i>	1,313,302,000	(1,583,000)	1,311,719,000	328,000	126,280,492	1,438,327,492	601,631,397	836,696,095	331,292,849	1,065,004	390,523,836	541,335,407	1,927	618
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
Account - 70 X 0112	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
TOTAL, OCFO	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
Office of the Chief Financial Officer														
Information Technology Services - 70 X 0113	-	-	-	-	875,601	875,601	875,000	601	2,142,042	875,000	253,401	1,888,641	-	2
Security Activities - 70 X 0113	-	-	-	-	480,542	480,542	817	479,726	12,538,094	325,189	1,008,705	11,205,017	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	1,403,039	1,403,039	779	1,402,260	2,579,818	1,300,979	169,725	1,109,893	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	2,719	2,719	-	2,719	496,333	700	172,779	322,853	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	52,365	52,365	-	52,365	52,365	52,365	-	-	-	-
<i>Subtotal, OCIO Annual No Year 0113</i>	-	-	-	-	2,814,266	2,814,266	876,595	1,937,670	17,808,652	2,554,232	1,604,611	14,526,405	-	2
Spectrum Relocations and Unobl. carryover funds - 70 X 0102	-	-	-	-	470,045	470,045	-	470,045	1,983,673	360,177	-	1,623,496	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	243,502,084	243,502,084	3,541,201	239,960,883	7,632,852	29,611	4,340,494	6,803,948	-	22
<i>Subtotal, OCIO Spectrum Relocation Funds</i>	-	-	-	-	243,972,129	243,972,129	3,541,201	240,430,928	9,616,525	389,788	4,340,494	8,427,444	-	22
TOTAL, OCIO	-	-	-	-	246,786,395	246,786,395	4,417,796	242,368,599	27,425,177	2,944,020	5,945,105	22,953,849	-	24
Total, USM	1,313,302,000	(1,583,000)	1,311,719,000	328,000	373,066,887	1,685,113,887	606,049,193	1,079,064,694	358,737,946	4,009,024	396,468,940	564,309,175	1,927	642
Working Capital Fund (WCF): 70 X 4640														
DHS Cross Cutting	11,912,859	-	11,912,859	-	992,474	12,905,333	2,109,908	10,795,425	12,195,116	105,400	6,662,124	7,537,500	-	117
Fee for Service	408,931,078	-	408,931,078	-	40,281,521	449,212,599	255,086,724	194,125,875	216,200,212	4,731,683	246,238,670	220,316,583	-	141
Tri-Bureau Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government-Wide Mandated	8,979,565	-	8,979,565	-	6,933,640	15,913,205	5,900,424	10,012,781	7,686,778	532,915	1,699,728	11,354,559	-	-
WCF Management Activity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL, Working Capital Fund (WCF)	429,823,502	-	429,823,502	-	48,207,635	478,031,137	263,097,056	214,934,081	236,082,106	5,369,998	254,600,522	239,208,642	-	258

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 19 0115</i>	174,954,000	-	174,954,000	-	-	174,954,000	87,689,510	87,264,490	-	-	73,331,200	14,358,310	778	61
Operations and Support	174,954,000	-	174,954,000	-	-	174,954,000	87,689,510	87,264,490	-	-	73,331,200	14,358,310	778	61
<i>Account 70 19/20 0115</i>	78,299,000	-	78,299,000	-	-	78,299,000	29,376,696	48,922,304	-	-	9,011,072	20,365,624	51	80
Operations and Support	78,299,000	-	78,299,000	-	-	78,299,000	29,376,696	48,922,304	-	-	9,011,072	20,365,624	51	80
<i>Account 70 18/19 0115</i>	-	(366,000)	(366,000)	366,000	5,578,616	5,578,616	1,604,690	3,973,926	54,744,576	4,167,986	33,332,953	18,848,327		-
Operations and Support	-	(366,000)	(366,000)	366,000	5,578,616	5,578,616	1,604,690	3,973,926	54,744,576	4,167,986	33,332,953	18,848,327		-
Total, A&O	253,253,000	(366,000)	252,887,000	366,000	5,578,616	258,831,616	118,670,896	140,160,720	54,744,576	4,167,986	115,675,225	53,572,261	829	141

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 19 0200														
Operations and Support	168,000,000	-	168,000,000	-	-	168,000,000	99,148,642	68,851,358	-	-	75,623,439	23,525,203	772	-
Account 70 18/20 0200														
Hurricane Supplemental Funding (PL 115-123)	-	-	-	-	15,014,218	15,014,218	7,465,061	7,549,157	4,241,366	32,369	8,752,134	2,921,924	-	-
Account 70 X 0200														
Transfer from Disaster Relief	-	-	-	-	10,347,178	10,347,178	477,579	9,869,599	4,313,433	128,649	1,022,400	3,639,963	-	-
Total, Operations & Support	168,000,000	-	168,000,000	-	25,361,396	193,361,396	107,091,282	86,270,114	8,554,799	161,018	85,397,973	30,087,090	772	-
Account 70 X 0200														
[Spectrum Relocation]	-	-	-	-	4,756,956	4,756,956	673,655	4,083,301	4,702	2,407	225,245	450,705	-	-
Total, Emergency Preparedness & Response Disaster	-	-	-	-	4,756,956	4,756,956	673,655	4,083,301	4,702	2,407	225,245	450,705	-	-
TOTAL, OIG	168,000,000	-	168,000,000	-	25,361,396	193,361,396	107,091,282	86,270,114	8,554,799	161,018	85,397,973	30,087,090	772	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
COMPONENT - UNITED STATES 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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 19 0530															
Mission Support															
Enterprise Services	1,039,354,000	-	1,039,354,000	-	-	1,039,354,000	-	605,594,981	433,759,019	-	-	502,851,778	102,743,203	3,577	1,407
Office of Professional Responsibility	196,528,000	-	196,528,000	-	-	196,528,000	-	88,617,320	107,910,680	-	-	68,774,970	19,842,350	633	154
Executive Leadership and Oversight	109,190,000	-	109,190,000	-	-	109,190,000	-	58,786,743	50,403,257	-	-	53,700,640	5,086,103	630	10
Subtotal	1,345,072,000	-	1,345,072,000	-	-	1,345,072,000	-	752,999,044	592,072,956	-	-	625,327,388	127,671,656	4,840	1,571
Border Security Operations															
US Border Patrol															
Operations	3,884,735,000	-	3,884,735,000	-	-	3,884,735,000	-	2,213,699,660	1,671,035,340	-	-	1,970,931,583	242,768,077	21,061	41
Assets and Support	115,886,000	-	115,886,000	-	-	115,886,000	-	84,305,171	31,580,829	-	-	44,377,307	39,927,864	-	55
Office of Training and Development	60,349,000	-	60,349,000	-	-	60,349,000	-	35,742,942	24,606,058	-	-	26,282,329	9,460,613	245	29
Subtotal	4,060,970,000	-	4,060,970,000	-	-	4,060,970,000	-	2,333,747,773	1,727,222,227	-	-	2,041,591,219	292,156,554	21,306	125
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	2,942,710,000	(3,705,000)	2,939,005,000	-	-	2,939,005,000	-	1,889,835,993	1,049,169,007	-	-	1,665,510,512	224,325,481	17,427	39
International Operations	155,217,000	-	155,217,000	-	-	155,217,000	-	99,183,066	56,033,934	-	-	82,408,938	16,774,128	751	7
Targeting Operations	250,528,000	-	250,528,000	-	-	250,528,000	-	92,780,285	157,747,715	-	-	83,878,779	8,901,506	579	31
Assets and Support	607,447,000	-	607,447,000	-	-	607,447,000	-	280,302,449	327,144,551	-	-	251,559,175	28,743,274	-	258
Office of Trade	143,182,000	-	143,182,000	-	-	143,182,000	-	87,130,737	56,051,263	-	-	79,047,027	8,083,710	909	-
Office of Training and Development	61,677,000	-	61,677,000	-	-	61,677,000	-	35,212,596	26,464,404	-	-	24,449,602	10,762,994	180	40
Subtotal	4,160,761,000	(3,705,000)	4,157,056,000	-	-	4,157,056,000	-	2,484,445,126	1,672,610,874	-	-	2,186,854,033	297,591,093	19,846	375
Integrated Operations															
Air and Marine Operations															
Operations	302,173,000	-	302,173,000	-	-	302,173,000	-	161,607,652	140,565,348	-	-	143,693,038	17,914,614	1,475	32
Assets and Support	62,817,000	-	62,817,000	-	-	62,817,000	-	54,883,411	7,933,589	-	-	41,838,705	13,044,706	-	105
Air and Marine Operations Center	26,376,000	-	26,376,000	-	-	26,376,000	-	15,528,651	10,847,349	-	-	13,601,984	1,926,667	161	7
Office of International Affairs	40,700,000	-	40,700,000	-	-	40,700,000	-	24,017,894	16,682,106	-	-	19,657,934	4,359,960	169	-
Office of Intelligence	59,148,000	-	59,148,000	-	-	59,148,000	-	29,064,285	30,083,715	-	-	23,989,406	5,074,879	267	15
Office of Training and Development	6,546,000	-	6,546,000	-	-	6,546,000	-	2,942,756	3,603,244	-	-	1,591,155	1,351,601	-	11
Operations Support	111,892,000	-	111,892,000	-	-	111,892,000	-	45,665,044	66,226,956	-	-	39,529,228	6,135,816	406	91
Subtotal, Operations and Support	10,176,455,000	(3,705,000)	10,172,750,000	-	-	10,172,750,000	-	5,904,901,636	4,267,848,364	-	-	5,137,674,090	767,227,546	48,470	2,332
Account 70 19/20 0530															
Operations and Support															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support															
Enterprise Services	439,890,000	-	439,890,000	-	-	439,890,000	-	183,782,918	256,107,082	-	-	102,291,042	81,491,877	-	1,480
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	439,890,000	-	439,890,000	-	-	439,890,000	-	183,782,918	256,107,082	-	-	102,291,042	81,491,877	-	1,480
Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	678,231,000	-	678,231,000	-	-	678,231,000	-	96,213,910	582,017,090	-	-	36,469,649	59,744,261	-	1,384
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	678,231,000	-	678,231,000	-	-	678,231,000	-	96,213,910	582,017,090	-	-	36,469,649	59,744,261	-	1,384
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	284,727,000	-	284,727,000	-	-	284,727,000	-	56,962,840	227,764,160	-	-	12,269,088	44,693,752	-	709
Office of Trade	117,213,000	-	117,213,000	-	-	117,213,000	-	27,957,396	89,255,604	-	-	15,765,011	12,192,385	-	16
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	401,940,000	-	401,940,000	-	-	401,940,000	-	84,920,236	317,019,764	-	-	28,034,099	56,886,137	-	725

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
COMPONENT - UNITED STATES 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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	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	4,333,000	-	4,333,000	-	-	4,333,000	-	-	4,333,000	-	-	-	-	-	15
Assets and Support	463,050,000	-	463,050,000	-	-	463,050,000	-	179,402,469	283,647,531	-	-	48,497,354	130,905,115	-	1,110
Air and Marine Operations Center	11,213,000	-	11,213,000	-	-	11,213,000	-	4,391,604	6,821,396	-	-	1,712,406	2,679,198	-	28
Office of International Affairs	1,000,000	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	343,000	-	343,000	-	-	343,000	-	-	343,000	-	-	-	-	-	-
OS Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	55,690,388	55,690,388	-	7,635,915	48,054,474	20,912,891	113,595	8,532,190	19,903,020	-	-
CBP Operations in Puerto Rico and USVI	-	-	-	-	107,121	107,121	-	66,792	40,329	2,379,525	7,121	1,646,089	793,107	-	-
Subtotal	479,939,000	-	479,939,000	-	55,797,509	535,736,509	-	191,496,780	344,239,729	23,292,415	120,716	60,388,039	154,280,440	-	1,153
Subtotal, Operations and Support	2,000,000,000	-	2,000,000,000	-	55,797,509	2,055,797,509	-	556,413,844	1,499,383,665	23,292,415	120,716	227,182,829	352,402,715	-	4,742
Account 70 18/19 0530															
Operations and Support															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	25,804,716	-	25,804,716	-	1,087,013	24,717,703	942,884	-	273,653	1,756,244	-	-
Mission Support															
Enterprise Services	-	-	-	-	35,904,961	35,904,961	-	16,814,492	19,090,470	67,772,550	3,509,162	52,587,093	28,490,787	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	25,804,716	35,904,962	61,709,677	-	17,901,505	43,808,173	68,715,433	3,509,162	52,860,746	30,247,030	-	-
Border Security Operations															
US Border Patrol															
Operations	-	-	-	(188,000)	5,321,201	5,133,201	-	7,195	5,126,006	-	-	5,525	1,670	-	-
Assets and Support	-	-	-	-	51,751,597	51,751,597	-	23,445,952	28,305,645	99,866,213	356,864	63,963,409	58,991,891	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	(188,000)	57,072,798	56,884,798	-	23,453,147	33,431,651	99,866,213	356,864	63,968,934	58,993,562	-	-
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	6,560,381	6,560,381	-	900,512	5,659,869	71,988,221	469,163	19,475,197	52,944,373	-	-
Office of Trade	-	-	-	-	7,406,559	7,406,559	-	2,498,491	4,908,069	16,982,650	166,960	11,535,389	7,778,792	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	13,966,940	13,966,940	-	3,399,003	10,567,937	88,970,871	636,122	31,010,587	60,723,165	-	-
Integrated Operations															
Air and Marine Operations															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	42,437,033	42,437,033	-	26,274,429	16,162,604	133,566,039	6,291,587	83,745,099	69,803,781	-	-
Air and Marine Operations Center	-	-	-	-	1,280,354	1,280,354	-	35,662	1,244,692	309,191	28,309	169,890	146,654	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	3,382,238	3,382,238	-	68,198	3,314,040	112,000	-	148,795	31,403	-	-
Subtotal	-	-	-	-	47,099,625	47,099,625	-	26,378,288	20,721,337	133,987,229	6,319,896	84,063,784	69,981,837	-	-
Subtotal, Operations and Support	-	-	-	25,616,716	154,044,324	179,661,040	-	71,131,943	108,529,097	391,539,747	10,822,045	231,904,050	219,945,594	-	-
Account 70 17/19 0530															
Mission Support															
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
COMPONENT - UNITED STATES 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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations															
Air and Marine Operations															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support															
Operations and Support															
Account 70 X 0530															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	233,679	330,008	563,687	-	66,059	497,628	154,893	-	28,548	192,404	-	-
Spectrum Relocation	-	-	-	-	49,504,776	49,504,776	-	3,885,437	45,619,338	1,485,951	280,129	1,202,950	3,888,310	-	-
Subtotal	-	-	-	233,679	49,834,784	50,068,463	-	3,951,496	46,116,967	1,640,845	280,129	1,231,497	4,080,714	-	-
Total, Operations and Support	12,176,455,000	(3,705,000)	12,172,750,000	25,850,394	259,676,618	12,458,277,012	-	6,536,398,919	5,921,878,093	416,473,007	11,222,890	5,597,992,466	1,343,656,569	48,470	7,074
Procurement, Construction & Improvements															
Account 70 19/21 0532															
Border Security Assets and Infrastructure	100,000,000	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	-	-	-	-	56
Trade and Travel Assets and Infrastructure	625,000,000	-	625,000,000	-	-	625,000,000	-	1,113,450	623,886,550	-	-	1,086,242	27,208	-	7
Integrated Operations															
Airframes and Sensors	112,612,000	-	112,612,000	-	-	112,612,000	-	15,000,000	97,612,000	-	-	1,424,432	13,575,568	-	37
Watercraft	14,500,000	-	14,500,000	-	-	14,500,000	-	-	14,500,000	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	18,544,000	-	18,544,000	-	-	18,544,000	-	-	18,544,000	-	-	-	-	-	183
Subtotal	870,656,000	-	870,656,000	-	-	870,656,000	-	16,113,450	854,542,550	-	-	2,510,674	13,602,776	-	283
Account 70 19/23 0532															
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	270,222,000	-	270,222,000	-	-	270,222,000	-	31,637,595	238,584,405	-	-	-	31,637,595	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	1,030,000,000	-	1,030,000,000	345,000,000	-	1,375,000,000	-	965	1,374,999,035	-	-	-	965	-	-
Border Security TEOAF Funding	-	-	-	242,000,000	-	242,000,000	-	-	242,000,000	-	-	-	-	-	-
Subtotal	1,300,222,000	-	1,300,222,000	587,000,000	-	1,887,222,000	-	31,638,560	1,855,583,440	-	-	-	31,638,560	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
COMPONENT - UNITED STATES 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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 18/20 0532															
Border Security Assets and Infrastructure	-	-	-	-	290,174,536	290,174,536	-	85,966,333	204,208,202	65,912,646	9,297,440	29,590,502	112,991,038	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	86,685,353	86,685,353	-	20,527,301	66,158,051	177,492,837	4,813	25,779,186	172,236,140	-	-
Integrated Operations															
Airframes and Sensors	-	-	-	-	93,490,817	93,490,817	-	18,329,051	75,161,766	93,652,476	-	40,811,254	71,170,273	-	-
Watercraft	-	-	-	-	1,730,141	1,730,141	-	1,213,131	517,010	6,842,859	-	733,108	7,322,882	-	-
Other Systems and Assets	-	-	-	-	942,000	942,000	-	514,625	427,375	258,000	-	448,125	324,499	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	2,538,272	2,538,272	-	768,485	1,769,787	11,186,620	358	4,325,188	7,629,558	-	-
Subtotal	-	-	-	-	475,561,119	475,561,119	-	127,318,926	348,242,193	355,345,439	9,302,611	101,687,364	371,674,390	-	-
Account 70 18/22 0532															
Border Security Assets and Infrastructure	-	-	-	-	112,684,692	112,684,692	-	25,214,961	87,469,731	1,256,943,299	5,409	32,495,103	1,249,657,749	-	-
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	-	-	-	-	1,908,958	1,908,958	-	-	1,908,958	57,195,560	384	2,336,347	54,858,829	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	40,216,342	40,216,342	-	43	40,216,299	4,218,608	-	1,585,223	2,633,428	-	-
Subtotal	-	-	-	-	154,809,992	154,809,992	-	25,215,004	129,594,988	1,318,357,467	5,792	36,416,673	1,307,150,006	-	-
Account 70 17/19 0532															
Border Security Assets and Infrastructure	-	-	-	-	4,974,638	4,974,638	-	4,898,388	76,251	14,004,957	7,537	11,600,616	7,295,192	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	237,378	237,378	-	-	237,378	29,861,010	10,000	3,951,389	25,899,621	-	-
Integrated Operations															
Airframes and Sensors	-	-	-	-	331,306	331,306	-	10	331,296	57,485,768	331,271	13,910,129	43,244,378	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	27,707	27,707	-	-	27,707	14,313,506	-	6,062,190	8,251,316	-	-
Subtotal	-	-	-	-	5,571,030	5,571,030	-	4,898,397	672,632	115,665,241	348,808	35,524,324	84,690,506	-	-
Account 70 17/21 0532															
Border Security Assets and Infrastructure	-	-	-	-	18,352,935	18,352,935	-	122,173	18,230,762	272,622,064	6,908	98,135,160	174,602,169	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	899,423	899,423	-	-	899,423	8,375,668	209,162	1,017,368	7,149,139	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	240,568	240,568	-	-	240,568	5,460,897	35,547	2,483,918	2,941,432	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	19,492,926	19,492,926	-	122,173	19,370,753	286,458,629	251,617	101,636,446	184,692,740	-	-
Total, Procurement, Construction & Improvements	2,170,878,000		2,170,878,000	587,000,000	655,435,066	3,413,313,066	-	205,306,510	3,208,006,556	2,075,826,775	9,908,828	277,775,481	1,993,448,977	-	283
Construction and Facilities Management															
Account 70 16/20 0532															
Facility construction and sustainment	-	-	-	-	11,093,488	11,093,488	-	1,789,158	9,304,330	45,496,883	2,260,042	14,964,536	30,061,464	-	-
Program Oversight and Management	-	-	-	-	1,467,002	1,467,002	-	543	1,466,459	2,307,761	56,526	1,375,925	875,853	-	-
Subtotal	-	-	-	-	12,560,489	12,560,489	-	1,789,701	10,770,788	47,804,644	2,316,568	16,340,461	30,937,316	-	-
Construction and Facilities Management															
Account 70 15/19 0532															
Facility construction and sustainment	-	-	-	-	17,492,344	17,492,344	-	5,794,311	11,698,033	30,548,974	717,857	6,254,663	29,370,765	-	-
Program Oversight and Management	-	-	-	-	487,226	487,226	-	339	486,887	1,773,846	104,358	887,892	781,935	-	-
Subtotal	-	-	-	-	17,979,569	17,979,569	-	5,794,650	12,184,919	32,322,820	822,215	7,142,555	30,152,700	-	-
Total, Direct Appropriations	14,347,333,000	(3,705,000)	14,343,628,000	612,850,394	945,651,742	15,902,130,136	-	6,749,289,780	9,152,840,357	2,572,427,246	24,270,500	5,899,250,963	3,398,195,563	48,470	7,357

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
COMPONENT - UNITED STATES 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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Fee Accounts:															
Immigration Inspection User Fee - 70 X 5087	278,034,818	-	278,034,818	(17,238,158)	213,355,903	474,152,563	-	346,827,625	127,324,938	-	-	346,827,625	-	4,179	345
Immigration Enforcement Fines - 70 X 5451	97,189	-	97,189	(6,025)	319,212	410,376	-	-	410,376	-	-	-	-	5	-
Land Border Inspection Fee - 70 X 5089	31,488,272	-	31,488,272	(1,952,272)	16,892,508	46,428,508	-	24,431,515	21,996,993	-	-	24,431,515	-	202	-
COBRA Passenger Inspection Fee - 70 X 5695	476,591,710	-	476,591,710	(20,778,111)	373,780,613	829,594,212	-	351,286,395	478,307,817	90,522,913	11,320,895	342,147,373	88,341,040	3,825	11
APHIS Inspection Fee - 70 X 0530	-	-	-	269,500,001	24,548,768	294,048,769	-	179,806,860	114,241,909	-	-	179,806,860	-	3,061	273
Electronic System for Travel Authorization Fees - 70 X 5595	34,042,616	-	34,042,616	(2,110,642)	61,617,895	93,549,869	-	46,557,412	46,992,457	35,387,757	458,683	39,944,441	41,542,045	94	338
Harbor Maintenance Fee Collection (Trust Fund) - 70 X 8870	3,274,000	-	3,274,000	-	-	3,274,000	-	-	3,274,000	-	-	-	-	-	-
Global Entry Fee - 70 X 5543	130,382,896	-	130,382,896	-	183,166,400	313,549,296	-	60,582,141	252,967,155	69,715,978	774,965	78,864,500	50,658,654	416	64
Puerto Rico Trust Fund - 70 X 5687	130,503,860	-	130,503,860	(8,091,239)	16,730,943	139,143,564	-	25,953,700	113,189,864	86,223,539	340,155	25,719,763	86,117,321	100	6
User Fee Facilities Fee - 70 X 5694	9,957,272	-	9,957,272	-	8,376,670	18,333,943	-	10,955,949	7,377,993	1,248,972	7,616	10,872,929	1,324,377	80	-
Customs Unclaimed Goods - 70 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	26,862,182	-	26,862,182	(1,665,455)	50,141,947	75,338,673	-	12,513,887	62,824,786	58,456,682	870,118	37,409,159	32,691,291	-	14
Pymt APEC Business Travel Card	1,209,835	-	1,209,835	(75,009)	1,479,434	2,614,260	-	-	2,614,260	-	-	-	-	-	-
Subtotal, Fee Accounts	1,122,444,650	-	1,122,444,650	217,583,090	950,410,293	2,290,438,033	-	1,058,915,485	1,231,522,548	341,555,841	13,772,432	1,086,024,165	300,674,729	11,962	1,051
FY 2015 Carryover Balances															
Supplemental / Emergency															
Legacy S&E - 70 X 0503	-	-	-	-	58,732	58,732	-	-	58,732	1	-	1	-	-	-
Salaries & Expenses: 70 X 0503	-	-	-	-	49,076	49,076	-	-	49,076	411,801	15,873	-	395,927	-	-
Automation - 70 X 0531	-	-	-	-	4,358,241	4,358,241	-	4,112,329	245,912	769,533	4,189,705	533,095	159,062	-	-
Construction - 70 X 0532	-	-	-	-	21,950,108	21,950,108	-	880,488	21,069,620	50,013,245	4,302,109	5,951,356	40,640,267	-	-
BSFIT - 70 X 0533	-	-	-	-	69,506,055	69,506,055	-	19,295,466	50,210,589	155,893,949	22,441,770	25,607,427	127,140,218	-	-
Air & Marine - 70 X 0544	-	-	-	-	3,951,805	3,951,805	-	104,761	3,847,044	33,402,354	2,760,967	4,430,146	26,316,002	-	-
Violent Crime Reduction Fund - 70 X 8529	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover Balances	-	-	-	-	99,874,017	99,874,017	-	24,393,044	75,480,973	240,490,883	33,710,425	36,522,025	194,651,477	-	-
TOTAL, CBP	15,469,777,650	(3,705,000)	15,466,072,650	830,433,484	1,995,936,052	18,292,442,186	-	7,832,598,308	10,459,843,877	3,154,473,970	71,753,357	7,021,797,153	3,893,521,768	60,432	8,408

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	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 19 0540															
Mission Support	1,091,898,000	(117,990)	1,091,780,010	-	-	1,091,780,010	-	674,710,853	417,069,157	-	-	433,095,204	241,615,649	2,011	3,277
Office of Principal Legal Advisor	260,185,000	(28,115)	260,156,885	-	-	260,156,885	-	135,050,012	125,106,873	-	-	122,033,834	13,016,178	1,468	61
Subtotal	1,352,083,000	(146,105)	1,351,936,895	-	-	1,351,936,895	-	809,760,865	542,176,030	-	-	555,129,038	254,631,827	3,479	3,338
Homeland Security Investigations															
Domestic Investigations	1,632,437,000	(179,263)	1,632,257,737	(4,000,000)	-	1,628,257,737	-	915,933,042	712,324,695	-	-	788,570,969	127,362,073	7,630	577
International Investigations	153,286,000	(18,693)	153,267,307	-	-	153,267,307	-	86,109,259	67,158,048	-	-	43,632,094	42,477,165	274	9
Intelligence	84,292,000	(9,109)	84,282,891	-	-	84,282,891	-	43,883,860	40,399,031	-	-	35,502,327	8,381,533	402	1
Subtotal	1,870,015,000	(207,065)	1,869,807,935	(4,000,000)	-	1,865,807,935	-	1,045,926,161	819,881,774	-	-	867,705,390	178,220,771	8,306	587
Enforcement and Removal Operations															
Custody Operations	3,170,845,000	(342,640)	3,170,502,360	-	-	3,170,502,360	-	1,512,241,358	1,658,261,002	-	-	1,056,317,754	455,923,604	5,211	3,884
Fugitive Operations	125,969,000	(13,612)	125,955,388	-	-	125,955,388	-	86,485,070	39,470,318	-	-	75,879,209	10,605,861	-	798
Criminal Alien Program	219,074,000	(23,673)	219,050,327	-	-	219,050,327	-	160,273,538	58,776,789	-	-	139,951,693	20,321,845	-	1,503
Alternatives to Detention	239,371,000	(29,675)	239,341,325	-	-	239,341,325	2	145,033,671	94,307,654	-	-	83,261,385	61,772,286	-	261
Transportation Removal Program	483,348,000	(52,230)	483,295,770	-	-	483,295,770	-	265,267,790	218,027,980	-	-	150,301,228	114,966,562	82	1,706
Subtotal	4,238,607,000	(461,830)	4,238,145,170	-	-	4,238,145,170	2	2,169,301,427	2,068,843,743	-	-	1,505,711,269	663,590,158	5,293	8,152
Subtotal, Operations and Support	7,460,705,000	(815,000)	7,459,890,000	(4,000,000)	-	7,455,890,000	2	4,024,988,453	3,430,901,547	-	-	2,928,545,697	1,096,442,756	17,078	12,077
Account 70 19/20 0540															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0540															
Homeland Security Investigations															
Domestic Investigations	26,498,000	-	26,498,000	-	-	26,498,000	-	10,490,505	16,007,495	-	-	3,187	10,487,318	-	-
International Investigations	13,700,000	-	13,700,000	-	-	13,700,000	-	7,996,704	5,703,296	-	-	3,002,298	4,994,406	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	40,198,000	-	40,198,000	-	-	40,198,000	-	18,487,209	21,710,791	-	-	3,005,485	15,481,724	-	-
Enforcement and Removal Operations															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	35,250,000	-	35,250,000	-	-	35,250,000	-	-	35,250,000	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	35,250,000	-	35,250,000	-	-	35,250,000	-	-	35,250,000	-	-	-	-	-	-
Subtotal, Operations and Support	75,448,000	-	75,448,000	-	-	75,448,000	-	18,487,209	56,960,791	-	-	3,005,485	15,481,724	-	-
Account 70 18/19 0540															
Mission Support	-	-	-	-	2,010,381	2,010,381	-	56	2,010,325	6,344,278	14,326	2,409,123	3,920,884	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	2,010,381	2,010,381	-	56	2,010,325	6,344,278	14,326	2,409,123	3,920,884	-	-
Homeland Security Investigations															
Domestic Investigations	-	-	-	460,765	4,718,708	5,179,473	-	2,312,844	2,866,628	22,775,798	517,305	4,071,177	20,500,161	-	-
International Investigations	-	-	-	-	1,023,340	1,023,340	-	597,179	426,161	10,009,721	990,113	6,030,164	3,586,622	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	460,765	5,742,048	6,202,813	-	2,910,023	3,292,790	32,785,519	1,507,418	10,101,341	24,086,783	-	-
Enforcement and Removal Operations															
Custody Operations	-	-	-	-	100,000	100,000	-	-	100,000	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	100,000	100,000	-	-	100,000	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	460,765	7,852,429	8,313,194	-	2,910,079	5,403,115	39,129,797	1,521,745	12,510,465	28,007,667	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 X 0540															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	7,536,153,000	(815,000)	7,535,338,000	(3,539,235)	7,852,429	7,539,651,194	2	4,046,385,741	3,493,265,453	39,129,797	1,521,745	2,944,061,647	1,139,932,147	17,078	12,077
Homeland Security Investigations															
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement, Construction, and Improvement															
Account 70 19/21 0545															
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement, Construction, and Improvement															
Account 70 19/21 0545															
Operational Communications/Information Technology	30,859,000	-	30,859,000	-	-	30,859,000	-	-	30,859,000	-	-	-	-	-	-
Construction and Facility Improvements	10,000,000	-	10,000,000	-	-	10,000,000	-	8,974,171	1,025,829	-	-	-	8,974,171	-	-
Mission Support Assets and Infrastructure	4,700,000	-	4,700,000	-	-	4,700,000	-	-	4,700,000	-	-	-	-	-	-
Subtotal	45,559,000	-	45,559,000	-	-	45,559,000	-	8,974,171	36,584,829	-	-	-	8,974,171	-	-
Account 70 18/20 0545															
Operational Communications/Information Technology	-	-	-	-	1,614,015	1,614,015	-	2,512	1,611,503	14,852,086	9,472	7,488,212	7,356,914	-	-
Construction and Facility Improvements	-	-	-	-	367,969	367,969	-	-	367,969	33,283,793	6,368	2,358,618	30,918,807	-	-
Mission Support Assets and Infrastructure	-	-	-	-	16,400,524	16,400,524	-	229,063	16,171,462	13,469,707	177,855	9,988,025	3,532,889	-	-
Subtotal	-	-	-	-	18,382,509	18,382,509	-	231,575	18,150,933	61,605,585	193,696	19,834,855	41,808,610	-	-
Account 70 18/22 0545															
Mission Support Assets and Infrastructure	-	-	-	-	30,954,898	30,954,898	-	1,929,786	29,025,113	1,262,890	1,038	739,011	2,452,627	-	-
Account 70 17/19 0545															
Operational Communications/Information Technology	-	-	-	-	36,430	36,430	-	-	36,430	1,501,428	3,227	350,230	1,147,972	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	4,634,387	4,634,387	-	36,624	4,597,763	7,262,751	699	3,549,225	3,749,451	-	-
Subtotal	-	-	-	-	4,670,817	4,670,817	-	36,624	4,634,193	8,764,179	3,926	3,899,455	4,897,423	-	-
Total, Procurement, Construction & Improvement	45,559,000	-	45,559,000	-	54,008,224	99,567,224	-	11,172,156	88,395,068	71,632,655	198,659	24,473,321	58,132,831	-	-
Account 70 15/19 0540															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 X 0540															
Headquarters Management and Administration	-	-	-	6,540	362,889	369,429	-	-	369,429	-	-	-	-	-	-
Domestic	-	-	-	4,000,000	2,586,489	6,586,489	-	1,059,441	5,527,048	2,821,423	349,841	2,451,298	1,079,725	-	-
International	6,000,000	-	6,000,000	-	272,357	6,272,357	-	3,940,272	2,332,086	2,532,409	79,198	2,812,669	3,580,813	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	99,949,143	99,949,143	-	6,269,200	93,679,943	18,080,204	167,665	7,606,472	16,575,266	-	-
Subtotal	6,000,000	-	6,000,000	4,006,540	103,170,878	113,177,418	-	11,268,913	101,908,506	23,434,036	596,704	12,870,439	21,235,805	-	-
Automation Modernization - 70 X 0543	-	-	-	-	1,174,876	1,174,876	-	50,407	1,124,469	677,813	1,001	196,779	530,440	-	-
Construction - 70 X 0545	-	-	-	-	2,812,832	2,812,832	-	69,215	2,743,617	7,171,726	2,177,065	1,003,926	4,059,950	-	-
Legacy Account - 70 X 0504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Violent Crime Fund - 70 X 8598	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Total, Direct Appropriations	7,587,712,000	(815,000)	7,586,897,000	467,305	169,019,240	7,756,383,545	2	4,068,946,432	3,687,437,113	142,046,530	4,495,174	2,982,606,111	1,223,891,676	17,078	12,077

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Supplemental / Emergency															
Legacy Account - 70 X 0504															
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
Subtotal, Supplemental	-	-	-	-	-	-	-	-	-	1,615,967	-	-	1,615,967	-	-
Fee Account:															
Breached Bond/Detention Fund - 70 X 5126	55,000,000	-	55,000,000	(3,410,000)	32,182,761	83,772,761	-	19,839,689	63,933,072	16,328,991	5,368,022	19,652,137	11,148,520	-	-
Immigration Inspection User fee - 70 X 5382	135,000,000	-	135,000,000	(8,370,000)	97,828,550	224,458,550	-	83,361,263	141,097,287	116,336,438	5,876,840	122,899,725	70,921,136	-	107
Student Exchange and Visitor Fee - 70 X 5378	186,610,000	-	186,610,000	(11,569,820)	89,010,056	264,050,236	-	62,940,524	201,109,712	84,636,587	7,883,365	83,008,617	56,685,129	361	653
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	30,471	1,780,471	-	-	1,780,471	1,348,428	449	-	1,347,979	-	-
Subtotal, Fee Accounts No Year Accounts	378,360,000	-	378,360,000	(23,349,820)	219,051,838	574,062,018	-	166,141,476	407,920,542	218,650,444	19,128,676	225,560,479	140,102,764	361	760
TOTAL, ICE	7,966,072,000	(815,000)	7,965,257,000	(22,882,515)	388,071,077	8,330,445,562	2	4,235,087,908	4,095,357,655	362,312,941	23,623,850	3,208,166,591	1,365,610,407	17,439	12,837

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	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 19/20 0550															
Mission Support	924,832,000	-	924,832,000	-	-	924,832,000	-	368,206,630	556,625,370	-	-	229,994,914	138,211,716	1,523	2,033
Aviation Screening Operations															
Screening Workforce															
Screener Partnership Program	197,062,000	-	197,062,000	-	-	197,062,000	-	191,991,974	5,070,026	-	-	50,363,821	141,628,153	10	2,497
Screener PC&B	3,347,774,000	-	3,347,774,000	-	-	3,347,774,000	-	1,966,442,779	1,381,331,221	-	-	1,816,633,644	149,809,135	52,457	-
Screener Training and Other	230,234,000	-	230,234,000	-	-	230,234,000	-	108,639,274	121,594,726	-	-	58,757,989	49,881,285	249	179
Airport Management	658,479,000	-	658,479,000	-	-	658,479,000	-	365,314,246	293,164,754	-	-	270,142,550	95,171,696	3,723	10
Canines	164,597,000	-	164,597,000	-	-	164,597,000	-	84,646,517	79,950,483	-	-	52,365,803	32,280,714	741	-
Screening Technology Maintenance	398,137,000	-	398,137,000	-	-	398,137,000	-	96,314,702	301,822,298	-	-	25,320,584	70,994,118	186	-
Secure Flight	114,406,000	-	114,406,000	-	-	114,406,000	-	62,180,610	52,225,390	-	-	37,133,568	25,047,042	265	82
Subtotal, Aviation Screening Operations	6,035,521,000	-	6,035,521,000	-	-	6,035,521,000	-	3,243,736,732	2,791,784,268	-	-	2,540,712,873	703,023,859	59,154	4,801
Other Operations and Enforcement															
Inflight Security															
Federal Air Marshal	763,598,000	-	763,598,000	-	-	763,598,000	-	425,768,561	337,829,439	-	-	372,423,086	53,345,475	-	-
Federal Flight Deck Officer and Crew Training	22,615,000	-	22,615,000	-	-	22,615,000	-	13,199,840	9,415,160	-	-	3,004,789	10,195,051	35	41
Aviation Regulation	220,235,000	-	220,235,000	-	-	220,235,000	-	126,711,626	93,523,374	-	-	83,121,326	43,590,300	969	399
Air Cargo	104,629,000	-	104,629,000	-	-	104,629,000	-	46,440,334	58,188,666	-	-	41,063,738	5,376,596	568	53
Intelligence Operations and TSOC	80,324,000	-	80,324,000	-	-	80,324,000	-	39,232,070	41,091,930	-	-	32,229,829	7,002,241	381	21
Surface Programs	130,141,000	(2,674,000)	127,467,000	-	-	127,467,000	-	60,963,172	66,503,828	-	-	51,531,826	9,431,346	603	11
Vetting Programs	53,016,000	-	53,016,000	-	-	53,016,000	-	23,835,164	29,180,836	-	-	9,817,483	14,017,681	83	16
Subtotal, Other Operations and Enforcement	1,374,558,000	(2,674,000)	1,371,884,000	-	-	1,371,884,000	-	736,150,767	635,733,233	-	-	593,192,077	142,958,690	2,639	541
Supplemental / Emergency															
Account 70 19/20 0550															
Airport Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	7,410,079,000	(2,674,000)	7,407,405,000	-	-	7,407,405,000	-	3,979,887,499	3,427,517,501	-	-	3,133,904,950	845,982,549	61,793	5,342
Account 70 18/19 0550															
Mission Support	-	-	-	(1,400,000)	15,279,494	13,879,494	-	6,348,730	7,530,764	355,170,751	7,059,410	205,839,150	148,620,921	-	-
Aviation Screening Operations															
Screening Workforce															
Screening Partnership Program	-	-	-	-	1,690,296	1,690,296	-	1,532,524	157,773	67,791,378	108,963	63,650,347	5,564,592	-	-
Screener PC&B	-	(22,895,000)	(22,895,000)	-	149,685,732	126,790,732	-	66,220,904	60,569,828	223,237,590	93,700,950	149,517,286	46,240,258	-	-
Screener Training and Other	-	-	-	-	7,912,639	7,912,639	-	7,912,639	98,828,313	4,165,110	61,790,679	32,872,525	-	-	
Airport Management	-	-	-	5,000,000	4,843,386	9,843,386	-	9,772,660	70,726	109,332,732	168,788	83,040,996	35,895,608	-	-
Canines	-	(3,325,000)	(3,325,000)	(5,000,000)	9,635,042	1,310,042	-	609,543	700,499	32,979,552	164,828	22,162,448	11,261,819	-	-
Screening Technology Maintenance	-	-	-	(2,700,000)	10,876,715	8,176,715	-	294,057	7,882,658	285,608,871	71,692	204,179,752	81,651,484	-	-
Secure Flight	-	(200,000)	(200,000)	(2,825,000)	4,140,228	1,115,228	-	142,781	972,447	45,049,182	89,483	24,925,326	20,177,154	-	-
Subtotal, Aviation Screening Operations	-	(26,420,000)	(26,420,000)	(6,925,000)	204,063,533	170,718,533	-	84,921,199	85,797,334	1,217,998,370	105,529,223	815,105,984	382,284,361	-	-
Other Operations and Enforcement															
Inflight Security															
Federal Air Marshal	-	-	-	5,000,000	3,919,825	8,919,825	-	8,708,582	211,243	80,910,053	119,661	58,793,763	30,705,211	-	-
Federal Flight Deck Officer and Crew Training	-	(800,000)	(800,000)	-	864,908	64,908	-	29,135	35,773	7,148,838	5,778	2,871,676	4,300,519	-	-
Aviation Regulation	-	(2,900,000)	(2,900,000)	2,200,000	1,521,195	821,195	-	600	820,595	39,560,018	474,839	32,016,162	7,069,617	-	-
Air Cargo	-	-	-	(875,000)	3,430,771	2,555,771	-	431,505	2,124,266	25,059,306	81,578	16,064,883	9,344,350	-	-
Intelligence Operations and TSOC	-	-	-	400,000	1,262,402	1,662,402	-	309,624	1,352,778	19,061,870	22,460	10,931,728	8,417,306	-	-
Surface Programs	-	(2,400,000)	(2,400,000)	200,000	3,004,692	804,692	-	423,144	381,548	17,965,538	18,956	10,227,524	8,142,202	-	-
Vetting Programs	-	(1,350,000)	(1,350,000)	-	1,706,363	356,363	-	101,069	255,294	18,818,385	202,902	10,346,457	8,370,095	-	-
Subtotal, Other Operations and Enforcement	-	(7,450,000)	(7,450,000)	6,925,000	15,710,156	15,185,156	-	10,003,659	5,181,497	208,524,008	926,174	141,252,193	76,349,300	-	-
Supplemental / Emergency															
Account 70 18/19 0550															
Airport Management	-	-	-	-	9,617,770	9,617,770	-	21,400	9,596,370	590,783	-	78,492	533,691	-	-
Subtotal, Supplemental	-	-	-	-	9,617,770	9,617,770	-	21,400	9,596,370	590,783	-	78,492	533,691	-	-
Subtotal, Operations and Support	-	(33,870,000)	(33,870,000)	-	229,391,459	195,521,459	-	94,946,258	100,575,201	1,427,113,161	106,455,397	956,436,669	459,167,352	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support (Non Supplemental/Emergency Funds)															
Account 70 X 0550															
Mission Support	700,000	-	700,000	-	2,179,771	2,498,129	318,358	45,840	2,452,289	18,289	-	16,394	47,735	-	-
Airport Management	200,000	-	200,000	-	119,107	176,757	57,650	-	176,757	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and Other	-	-	-	-	283,238	283,238	-	-	283,238	1,291	1,291	-	-	-	-
Screening PC&B	-	-	-	-	288,247	288,247	-	-	288,247	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	166,124	166,124	-	124	166,000	420,168	166,000	217,352	36,941	-	-
Human Resource Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	-	-	-	-	-	-	-	-	37,480	-	-	37,480	-	-
EDS Procurement and Installation	-	-	-	-	-	-	-	-	-	86,611	-	-	86,611	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	299	299	-	-	299	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Management, Support and IT1	-	-	-	-	3,696	3,696	-	-	3,696	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	9,082	9,082	-	-	9,082	658,342	-	88,060	570,282	-	-
Subtotal	900,000	-	900,000	-	3,049,567	3,425,575	376,008	45,964	3,379,610	1,222,181	167,291	321,806	779,049	-	-
Fee Funded Programs															
Vetting and Credentialing															
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	66,000,000	-	66,000,000	-	51,145,086	86,214,589	35,069,503	30,533,329	55,681,260	21,419,021	5,797	31,625,730	20,320,823	50	6
Hazardous Materials	20,000,000	-	20,000,000	-	8,226,093	19,034,601	10,808,508	9,733,775	9,300,826	3,997,518	2	9,876,728	3,854,563	29	-
General Aviation at DCA	2,979,506	-	2,979,506	-	2,406,522	2,711,551	305,029	4,878	2,706,673	-	-	4,878	-	-	28
Commercial Aviation and Airports	1,963,101	-	1,963,101	-	681,011	5,907,988	5,226,977	4,274,196	1,633,792	837,570	-	5,084,825	26,941	-	-
Other Security Threat Assessments	63	-	63	-	53	53	-	-	53	-	-	-	-	-	-
Air Cargo Fee	11,057,330	-	11,057,330	-	11,057,153	13,683,121	2,625,968	2,492,802	11,190,319	2,539,180	23	2,281,483	2,750,476	8	-
TSA Pre-® Application	153,000,000	-	153,000,000	-	103,628,818	228,555,598	124,926,780	120,115,460	108,440,138	49,524,652	162,186	117,145,455	52,332,471	102	64
Alien Flight School Fee (Mandatory)	6,000,000	-	6,000,000	(310,000)	5,972,416	8,894,676	3,232,260	2,518,180	6,376,496	3,931,206	7,350	3,692,710	2,749,326	14	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	261,000,000	-	261,000,000	(310,000)	183,117,152	365,002,177	182,195,025	169,672,620	195,329,557	82,249,147	175,358	169,711,809	82,034,600	203	98
Subtotal, Non-Supplemental	261,900,000	-	261,900,000	(310,000)	186,166,719	368,427,752	182,571,033	169,718,584	198,709,168	83,471,328	342,649	170,033,615	82,813,649	203	98
Operations and Support Supplemental / Emergency															
Account 70 X 0550															
Checkpoint Support	-	-	-	-	12	12	-	6	6	1,042,034	12	155,458	886,569	-	-
EDS Procurement and Installation	-	-	-	-	86,571	86,571	-	-	86,571	852,178	59,494	1,969	790,715	-	-
Subtotal, Supplemental	-	-	-	-	86,583	86,583	-	6	86,577	1,894,211	59,506	157,426	1,677,285	-	-
Subtotal, Operations and Support (No-Year)	261,900,000	-	261,900,000	(310,000)	186,253,302	368,514,335	182,571,033	169,718,590	198,795,745	85,365,540	402,155	170,191,041	84,490,934	203	98
Total, Operations and Support	7,671,979,000	(36,544,000)	7,635,435,000	(310,000)	415,644,761	7,971,440,794	182,571,033	4,244,552,347	3,726,888,447	1,512,478,700	106,857,552	4,260,532,660	1,389,640,835	61,996	5,440
Procurement, Construction, and Improvements															
Account 70 19/21 0410															
Checkpoint Support	94,422,000	-	94,422,000	-	-	94,422,000	-	71,925,780	22,496,220	-	-	-	71,925,780	-	129
Checkpoint Baggage	75,367,000	-	75,367,000	-	-	75,367,000	-	6,193,324	69,173,676	-	-	439,358	5,753,966	-	125
Subtotal, Aviation Screening Infrastructure	169,789,000	-	169,789,000	-	-	169,789,000	-	78,119,104	91,669,896	-	-	439,358	77,679,746	-	254
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Infrastructure for Other Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	169,789,000	-	169,789,000	-	-	169,789,000	-	78,119,104	91,669,896	-	-	439,358	77,679,746	-	254
Account 70 18/20 0410															
Checkpoint Support	-	-	-	-	7,144,148	7,144,148	-	39,122	7,105,026	63,640,482	5,832,570	15,826,835	42,020,198	-	-
Checkpoint Baggage	-	-	-	-	1,449,996	1,449,996	-	56,188	1,393,808	57,156,044	31,195	49,572,296	7,608,741	-	-
Subtotal, Aviation Screening Infrastructure	-	-	-	-	8,594,144	8,594,144	-	95,310	8,498,834	120,796,526	5,863,765	65,399,132	49,628,939	-	-

DEPARTMENT OF HOMELAND SECURITY
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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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	235	235	-	235	-	1,625,300	235	1,623,800	1,500	-	-
Subtotal, Infrastructure for Other Operations	-	-	-	-	235	235	-	235	-	1,625,300	235	1,623,800	1,500	-	-
Subtotal	-	-	-	-	8,594,379	8,594,379	-	95,545	8,498,834	122,421,826	5,864,000	67,022,932	49,630,439	-	-
Account 70 17/19 0410															
Checkpoint Support	-	-	-	-	785,056	785,056	-	-	785,056	39,914,650	477,638	14,822,389	24,614,624	-	-
Checked Baggage	-	-	-	-	3,836,326	3,836,326	-	1,809,171	2,027,155	8,838,755	5,016	3,714,426	6,928,484	-	-
Subtotal, Aviation Screening Infrastructure	-	-	-	-	4,621,381	4,621,381	-	1,809,171	2,812,211	48,753,405	482,653	18,536,815	31,543,108	-	-
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	524	524	-	345	179	2,345,943	-	1,960,301	385,987	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	1,919,521	-	990,867	928,654	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Infrastructure for Other Operations	-	-	-	-	524	524	-	345	179	4,265,464	-	2,951,168	1,314,641	-	-
Subtotal	-	-	-	-	4,621,905	4,621,905	-	1,809,516	2,812,390	53,018,869	482,653	21,487,983	32,857,749	-	-
Total, Procurement, Construction, and Improvements	169,789,000	-	169,789,000	-	13,216,284	183,005,284	-	80,024,164	102,981,120	175,440,695	6,346,653	88,950,272	160,167,934	-	254
Research and Development															
Account 70 19/20 0802															
Transportation Screening Operations															
Research and Development	20,594,000	-	20,594,000	-	-	20,594,000	-	3,673,872	16,920,128	-	-	227,459	3,446,413	-	-
Account 70 18/19 0802															
Research and Development	-	-	-	-	3,228,715	3,228,715	-	259,575	2,969,140	14,266,978	3,108	7,005,802	7,517,643	-	-
Subtotal, Research and Development	20,594,000	-	20,594,000	-	3,228,715	23,822,715	-	3,933,447	19,889,268	14,266,978	3,108	7,233,260	10,964,056	-	-
Aviation Security Capital Fund (ASCF)															
Account 70 X 5385															
Checked Baggage	250,000,000	-	250,000,000	(15,500,000)	110,673,243	345,173,243	-	56,018,762	289,154,480	296,712,314	728	95,560,437	257,169,911	-	-
EDS Procurement	-	-	-	-	154,470,591	154,470,591	-	-	154,470,591	819,947,493	81,128,847	94,703,487	644,115,159	-	-
Subtotal, ASCF	250,000,000	-	250,000,000	(15,500,000)	265,143,833	499,643,833	-	56,018,762	443,625,071	1,116,659,807	81,129,576	190,263,924	901,285,070	-	-
Loose Change at Checkpoint															
Account 70 X 5390															
Screener Training and Other	-	-	-	-	3,236,949	3,236,949	-	-	3,236,949	39,253	7,103	-	32,150	-	-
Subtotal, Loose Change at Checkpoint	-	-	-	-	3,236,949	3,236,949	-	-	3,236,949	39,253	7,103	-	32,150	-	-
Airport Checkpoint Screening Fund															
Account 70 X 5545															
Checkpoint Support	-	-	-	-	313,033	313,033	-	391	312,642	2,365,457	-	927,572	1,438,276	-	-
Subtotal, Airport Checkpoint Sec Fund	-	-	-	-	313,033	313,033	-	391	312,642	2,365,457	-	927,572	1,438,276	-	-
Surface Transportation Security															
Account 70 X 0551															
Hazmat - Fee	-	-	-	-	311	311	-	-	311	-	-	-	-	-	-
Subtotal, Surface	-	-	-	-	311	311	-	-	311	-	-	-	-	-	-
Intelligence and Vetting															
Account 70 X 0557															
Fee Funded Programs															
TWIC	-	-	-	-	10,062,403	10,062,403	-	-	10,062,403	3,598,766	583,850	84,739	2,930,177	-	-
Hazardous Materials	-	-	-	-	2,917,591	2,917,591	-	13	2,917,579	459,507	342,439	6,499	110,582	-	-
Alien Flight School Fee (Mandatory)	-	-	-	-	3,708,292	3,708,292	-	-	3,708,292	177,485	132,361	-	45,124	-	-
General Aviation at DCA	-	-	-	-	400,637	400,637	-	-	400,637	-	-	-	-	-	-
Air Cargo Fee	-	-	-	-	2,383,245	2,383,245	-	-	2,383,245	552,360	323,470	137,956	90,933	-	-
Commercial Aviation and Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre✓® Application	-	-	-	-	13,228,445	13,228,445	-	-	13,228,445	9,323,074	5,841,273	1,421,930	2,059,870	-	-
Subtotal, Intel and Vetting	-	-	-	-	32,700,614	32,700,614	-	13	32,700,601	14,111,191	7,223,394	1,651,124	5,236,686	-	-
Transportation Security Support															
Account 70 X 0554															
Headquarters Administration	-	-	-	-	311,534	311,534	-	6,000	305,534	22,779	-	6,000	22,779	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trans Security Support	-	-	-	-	311,534	311,534	-	6,000	305,534	22,779	-	6,000	22,779	-	-

DEPARTMENT OF HOMELAND SECURITY
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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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Federal Air Marshals															
Account 70 X 0541															
Management and Administration	-	-	-	-	11,401	11,401	-	-	11,401	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	11	11	-	-	11	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	-	-	-	-	11,412	11,412	-	-	11,412	159,773	-	-	159,773	-	-
Research and Development															
Account 70 X 0553															
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Research & Development	-	-	-	-	1	1	-	-	1	30,809	-	-	30,809	-	-
Transportation Security Administration															
Account 70 X 0508															
TSA	-	-	-	-	9,373	9,373	-	2,366	7,007	-	-	2,366	-	-	-
Subtotal, TSA	-	-	-	-	9,373	9,373	-	2,366	7,007	-	-	2,366	-	-	-
Total, Transportation Security Admin. (Gross)	8,112,362,000	(36,544,000)	8,075,818,000	(15,810,000)	733,816,822	8,714,495,855	182,571,033	4,384,537,490	4,329,958,365	2,835,575,441	201,567,385	4,549,567,180	2,468,978,366	61,996	5,694
Aviation Security Fees 70 19/20 0550															
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(3,106,058,000)	-	(3,106,058,000)	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Fees 70 18/19 0550															
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deficit Reduction (Non-add)	(250,000,000)	-	(250,000,000)	15,500,000	-	15,500,000	-	-	-	-	-	-	-	-	-
Aviation Security Capital Fund (ASCF) 70 X 5385															
Credentialing Fees 70 X 0550															
TWIC	(66,000,000)	-	(66,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Hazardous Materials	(20,000,000)	-	(20,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Alien Flight School Fee (Mandatory)	(6,000,000)	-	(6,000,000)	310,000	-	310,000	-	-	-	-	-	-	-	-	-
General Aviation at DCA	(2,979,506)	-	(2,979,506)	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo Fee	(11,057,330)	-	(11,057,330)	-	-	-	-	-	-	-	-	-	-	-	-
Commercial Aviation and Airports	(1,963,101)	-	(1,963,101)	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessments	(63)	-	(63)	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre✓® Application	(153,000,000)	-	(153,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Credentialing Fees	(261,000,000)	-	(261,000,000)	310,000	-	310,000	-	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	4,745,304,000	(36,544,000)	4,708,760,000	(15,500,000)	733,816,822	8,714,805,855	182,571,033	4,384,537,490	4,329,958,365	2,835,575,441	201,567,385	4,549,567,180	2,468,978,366	61,996	5,694

Footnotes

Column 2 Enacted Notes: Resources per Public Law 116-6 enacted on February 15, 2019; FY 2019 fees reflect full-year estimates. As of March 2019, TSA satisfied the FY19 deficit reduction total of \$1.36 Billion

Column 6 Unobligated Carryover Notes: In FY 2016 and earlier, 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover. Beginning in FY 2017, under the Common Appropriation Structure, parking fees are included in 70X0550 under Airport Management. As of October 2017, no estimate was provided for these fees.

Column 7 Total Obligational Authority 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: Loose Change collections included under Unobligated Carryover.

Column 9 Unobligated Authority Notes: Operations and Support, Fee Funded Programs, Vetting and Credentialing are now included in 70X0550 as of FY 2017 under the new Common Appropriation Structure. These fees were previously included in 70X0557 Vetting and Credentialing.

Column 10 Beginning Unexpended Obligations Notes: Funds held for transfer to 70X0550 under the new common appropriation structure (CAS) per Section 563 if Division F of Public Law 114-113.

Column 10a Actual Recoveries 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. Column 6 includes carryover transfer from EDS Procurement Installation to Checked Baggage per BPD's decision to consolidate these balances beginning in FY19.(This change is captured in COL. 6 as Reprogramming/Transfer on the APEX/MER report.

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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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operating Expenses - 70 19 0610														
Military Pay and Allowances	3,864,816,000	-	3,864,816,000	-	-	3,864,816,000	2,237,996,887	1,626,819,113	-	-	1,983,908,152	254,088,735	41,241	-
Civilian Pay and Benefits	939,707,000	-	939,707,000	-	-	939,707,000	543,113,562	396,593,438	-	-	487,721,172	55,392,390	7,473	-
Training and Recruiting	189,983,000	-	189,983,000	-	-	189,983,000	115,898,855	74,084,145	-	-	52,651,097	63,247,758	-	-
Operating Funds and Unit Level Maintenance	919,533,000	-	919,533,000	-	-	919,533,000	458,297,316	461,235,684	-	-	252,006,252	206,291,064	-	3,948
Centrally Managed Accounts	150,441,000	-	150,441,000	-	-	150,441,000	127,455,227	22,985,773	-	-	67,867,262	59,587,965	-	-
Intermediate and Depot Level Maintenance	1,436,494,000	(1,525,000)	1,434,969,000	-	-	1,434,969,000	605,952,730	829,016,270	-	-	203,794,977	402,157,753	-	-
Overseas Contingency Operations (Defense Function)	165,000,000	-	165,000,000	-	-	165,000,000	103,850,642	61,149,358	-	-	37,891,833	65,958,809	214	17
Reserve Training	117,758,000	-	117,758,000	-	-	117,758,000	59,659,517	58,098,483	-	-	5,577,927	54,081,590	412	33
Subtotal	7,783,732,000	(1,525,000)	7,782,207,000	-	-	7,782,207,000	4,252,224,736	3,529,982,264	-	-	3,091,418,672	1,160,806,064	49,340	3,999
Operating Expenses - 70 19/23 0610														
Environmental Compliance and Restoration	13,469,000	-	13,469,000	-	-	13,469,000	347,636	13,121,364	-	-	328,274	19,362	25	2
Operating Expenses - 70 19/21 0610														
Operating funds and Unit Level Maintenance	11,000,000	-	11,000,000	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Operating Expenses - 70 18/19 0610														
OE - 2018 Hurricane Supplemental, PL 115-123	-	(30,000)	(30,000)	30,000	42,875,443	42,875,443	21,107,436	21,768,007	21,572,696	-	17,389,017	25,291,115	-	-
Operating Expenses - 70 17/19 0610														
Operating Funds and Unit Level Maintenance	-	-	-	-	750,984	750,984	345,385	405,599	9,765,097	37,093	1,288,824	8,784,564	-	-
Subtotal	24,469,000	(30,000)	24,439,000	30,000	43,626,427	68,095,427	21,800,457	46,294,970	31,337,793	37,093	19,006,115	34,095,041	25	2
Subtotal - O&S	7,808,201,000	(1,555,000)	7,806,646,000	30,000	43,626,427	7,850,302,427	4,274,025,193	3,576,277,234	31,337,793	37,093	3,110,424,787	1,194,901,105	49,365	4,001
AC&I Personnel Costs - 70 18/19 0613														
Direct personnel costs	-	(1,040,000)	(1,040,000)	1,040,000	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(1,040,000)	(1,040,000)	1,040,000	-	-	-	-	-	-	-	-	-	-
Subtotal - AC&I	-	(1,040,000)	(1,040,000)	1,040,000	-	-	-	-	-	-	-	-	-	-
Environmental Compliance and Restoration														
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	768,464	768,464	146,468	621,996	45,283	-	19,478	172,273	-	-
Environmental Compliance and Restoration - 70 19/23 0611	-	-	-	-	-	-	1,776,808	(1,776,808)	-	-	1,481,285	295,523	-	-
Environmental Compliance and Restoration - 70 18/22 0611	-	-	-	-	6,308,538	6,308,538	1,272,049	5,036,488	3,632,250	-	2,437,636	2,466,664	-	-
Environmental Compliance and Restoration - 70 17/21 0611	-	-	-	-	1,960,864	1,960,864	119,901	1,840,963	4,558,389	-	2,631,019	2,047,272	-	-
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	4,922,530	4,922,530	570,809	4,351,721	2,552,148	72,107	1,177,557	1,873,294	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	1,083,746	1,083,746	360,280	723,467	2,326,973	-	1,350,499	1,336,754	-	-
Supplemental / Emergency														
EC&R - 2018 Hurricane Supplemental, PL 115-123 - 70 18/22 0611	-	-	-	-	4,038,000	4,038,000	-	4,038,000	-	-	-	-	-	-
Subtotal - ECR	-	-	-	-	19,082,142	19,082,142	4,246,316	14,835,826	13,115,043	72,107	9,097,473	8,191,779	-	-
Alteration Of Bridges - 70 X 0614	-	-	-	-	1,718,109	1,718,109	-	1,718,109	-	-	-	-	-	-
Research, Development, Test, And Evaluation - 70 X 0615	-	-	-	-	149,425	149,425	-	149,425	142,906	26,361	-	116,545	-	-
Research, Development, Test, And Evaluation - 70 19/21 0615	20,256,000	-	20,256,000	-	-	20,256,000	8,207,043	12,048,957	-	-	6,379,764	1,827,279	77	6
Research, Development, Test, And Evaluation - 70 18/20 0615	-	-	-	-	11,564,373	11,564,373	1,116,721	10,447,652	4,390,527	278,006	3,719,620	1,509,622	-	-
Research, Development, Test, And Evaluation - 70 17/19 0615	-	(17,045,000)	(17,045,000)	-	18,098,114	1,053,114	253,663	799,451	1,406,259	580,577	601,409	477,936	-	-
Medicare-Eligible Retiree Health Fund Contribution - 70 19 0616	199,360,000	-	199,360,000	-	-	199,360,000	199,360,000	-	-	-	199,360,000	-	-	-
Retired Pay - 70 X 0602	1,739,844,000	-	1,739,844,000	-	120,352,724	1,860,196,724	1,024,327,027	835,869,698	140,638,919	9,377	1,020,253,387	144,703,182	-	-
Vessels - 70 19/23 0613														
Survey and Design - Vessels and Boats	5,500,000	-	5,500,000	-	-	5,500,000	-	5,500,000	-	-	-	-	-	-
Polar Ice Breaker	675,000,000	-	675,000,000	-	-	675,000,000	590,000,000	85,000,000	-	-	-	590,000,000	-	-
National Security Cutter (NSC)	72,600,000	-	72,600,000	-	-	72,600,000	21,817,339	50,782,661	-	-	665,317	21,152,022	-	-
Offshore Patrol Cutter (OPC)	400,000,000	-	400,000,000	-	-	400,000,000	-	400,000,000	-	-	-	-	-	-
Fast Response Cutter (FRC)	340,000,000	-	340,000,000	-	-	340,000,000	4,776,344	335,223,656	-	-	1,635,505	3,140,839	-	-
Cutter Small Boats	5,000,000	-	5,000,000	-	-	5,000,000	160,891	4,839,109	-	-	291	160,600	-	-
In-Service Vessel Sustainment	63,250,000	-	63,250,000	-	-	63,250,000	10,254,776	52,995,224	-	-	8,254,824	1,999,952	-	-
Inland Waterways and Western Rivers Cutters	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Polar Sustainment	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Subtotal	1,581,350,000	-	1,581,350,000	-	-	1,581,350,000	627,009,350	954,340,650	-	-	10,555,936	616,453,414	-	-
Aircraft - 70 19/23 0613														
HH-65 Conversion/Sustainment Projects	28,000,000	-	28,000,000	-	-	28,000,000	9,722	27,990,278	-	-	2,423	7,299	-	-
HC-144 Conversion/Sustainment	17,000,000	-	17,000,000	-	-	17,000,000	11,596,950	5,403,050	-	-	-	11,596,950	-	-
HC-130J Conversion/Sustainment	105,000,000	-	105,000,000	-	-	105,000,000	76,000,000	29,000,000	-	-	233,820	75,766,180	-	-
HC-27J Conversion/Sustainment Projects	80,000,000	-	80,000,000	-	-	80,000,000	40,058,665	39,941,335	-	-	773,020	39,285,645	-	-
MH-60T Sustainment	120,000,000	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal	356,000,000	-	356,000,000	-	-	356,000,000	127,665,337	228,334,663	-	-	1,009,263	126,656,074	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Other Acquisition Programs - 70 19/23 0613														
C4ISR	23,300,000	-	23,300,000	-	-	23,300,000	-	23,300,000	-	-	-	-	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	9,200,000	-	9,200,000	-	-	9,200,000	-	9,200,000	-	-	-	-	-	-
Program Oversight and Management	20,000,000	-	20,000,000	-	-	20,000,000	7,060,486	12,939,514	-	-	1,391,803	5,668,684	-	-
Other Equipment and Systems	3,500,000	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Subtotal	56,000,000	-	56,000,000	-	-	56,000,000	7,060,486	48,939,514	-	-	1,391,803	5,668,684	-	-
Shore Facilities and Aids to Navigation - 70 19/23 0613														
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	175,400,000	-	175,400,000	-	-	175,400,000	-	175,400,000	-	-	-	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Shore ATON and S&D	74,510,000	-	74,510,000	-	-	74,510,000	3,177	74,506,823	-	-	-	3,177	-	-
Subtotal	254,910,000	-	254,910,000	-	-	254,910,000	3,177	254,906,823	-	-	-	3,177	-	-
Vessels - 70 18/22 0613														
Survey and Design - Vessels and Boats	-	-	-	-	4,500,000	4,500,000	-	4,500,000	-	-	-	-	-	-
Polar Ice Breaker	-	-	-	-	11,230,206	11,230,206	9,433,335	1,796,871	2,821,819	-	3,652,888	8,602,266	-	-
National Security Cutter (NSC)	-	-	-	-	1,120,896,006	1,120,896,006	959,796,222	161,099,784	116,724,711	941,214	66,992,971	1,008,586,748	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	174,067,981	174,067,981	5,846,188	168,221,793	324,326,775	7,426	19,781,826	310,383,711	-	-
Fast Response Cutter (FRC)	-	-	-	-	42,896,358	42,896,358	2,198,634	40,697,724	296,236,827	-	24,586,412	273,849,049	-	-
Cutter Small Boats	-	-	-	-	210,602	210,602	-	210,602	789,398	-	386,561	402,837	-	-
In-Service Vessel Sustainment	-	-	-	-	21,499,114	21,499,114	12,895,411	8,603,703	7,608,636	21,833	16,072,643	4,409,571	-	-
Inland Waterways and Western Rivers Cutter	-	-	-	-	22,072,322	22,072,322	2,494,760	19,577,562	3,960,585	-	1,820,104	4,635,241	-	-
Subtotal	-	-	-	-	1,397,372,590	1,397,372,590	992,664,550	404,708,040	752,468,750	970,473	133,293,405	1,610,869,422	-	-
Aircraft - 70 18/22 0613														
HH-65 Conversion/Sustainment Projects	-	-	-	-	8,722,352	8,722,352	3,352,362	5,369,991	13,166,693	-	850,955	15,668,100	-	-
HC-130J Conversion/Sustainment	-	-	-	-	26,530,392	26,530,392	3,187,107	23,343,285	70,569,608	-	2,366,533	71,390,182	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	14,276,834	14,276,834	1,018,769	13,258,065	54,384,570	-	28,663,437	26,739,902	-	-
MH-60T Sustainment	-	-	-	-	894,380	894,380	152,216	742,164	1,484,511	15,673	924,161	696,892	-	-
Small Unmanned Aircraft Systems	-	-	-	-	500,000	500,000	-	500,000	-	-	-	-	-	-
Subtotal	-	-	-	-	50,923,959	50,923,959	7,710,454	43,213,505	139,605,382	15,673	32,805,086	114,495,077	-	-
Other Acquisition Programs - 70 18/22 0613														
C4ISR	-	-	-	-	13,895,501	13,895,501	10,563,449	3,332,052	5,058,254	13,078	8,807,831	6,800,794	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	9,335,926	9,335,926	3,924,280	5,411,646	262,570	-	2,078,537	2,108,313	-	-
Program Oversight and Management	-	-	-	-	4,847,165	4,847,165	3,630,340	1,216,825	7,585,408	398,828	5,556,109	5,260,810	-	-
Other Equipment and Systems	-	-	-	-	3,718,770	3,718,770	544,772	3,173,998	281,230	-	-	826,002	-	-
Subtotal	-	-	-	-	31,797,362	31,797,362	18,662,841	13,134,521	13,187,461	411,906	16,442,477	14,995,920	-	-
Shore Facilities and Aids to Navigation - 70 18/22 0613														
Military Housing	-	-	-	-	32,400,000	32,400,000	-	32,400,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	86,455,400	86,455,400	3,501	86,451,900	618,015	-	246,372	375,144	-	-
Minor Shore	-	-	-	-	5,000,000	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Shore ATON and S&D	-	-	-	-	9,878,285	9,878,285	22	9,878,263	111,034	-	111,056	-	-	-
Subtotal	-	-	-	-	133,733,685	133,733,685	3,523	133,730,162	729,049	-	357,428	375,144	-	-
Supplemental/Emergency - 70 18/22 0613														
AC&I - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	700,878,648	700,878,648	50,367,334	650,511,313	15,951,754	199,055	33,073,594	33,046,440	-	-
Subtotal	-	-	-	-	700,878,648	700,878,648	50,367,334	650,511,313	15,951,754	199,055	33,073,594	33,046,440	-	-
Subtotal - AC&I	-	-	-	-	2,314,706,244	2,314,706,244	1,069,408,702	1,245,297,543	921,942,397	1,597,106	215,971,990	1,773,782,002	-	-
Carryover Vessels - 70 17/21 0613														
Survey and Design	-	-	-	-	6,024,946	6,024,946	684,187	5,340,759	980,758	690	885,662	778,593	-	-
Polar Ice Breaker	-	-	-	-	6,048,045	6,048,045	3,075,522	2,972,523	5,323,536	495	5,481,918	2,916,645	-	-
National Security Cutter (NSC)	-	-	-	-	45,197,707	45,197,707	8,883,457	36,314,250	120,841,588	860,821	47,745,270	81,118,954	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	15,723,938	15,723,938	977,381	14,746,557	35,454,927	994,271	11,631,004	23,807,033	-	-
Fast Response Cutter (FRC)	-	-	-	-	25,949,722	25,949,722	7,263,255	18,686,466	244,241,718	737,370	55,713,098	195,054,506	-	-
Cutter Small Boats	-	-	-	-	2,026,586	2,026,586	725,508	1,301,078	941,748	-	164,540	1,502,715	-	-
In-Service Vessel Sustainment	-	-	-	-	8,871,134	8,871,134	2,764,837	6,106,297	5,219,819	858,078	5,496,920	1,629,659	-	-
Subtotal	-	-	-	-	109,842,078	109,842,078	24,374,148	85,467,930	413,004,093	3,451,724	127,118,412	306,808,104	-	-
Carryover Aircraft - 70 17/21 0613														
HH-65 Conversion/Sustainment Projects	-	-	-	-	17,270,286	17,270,286	10,450,515	6,819,771	14,138,850	1,691	5,711,577	18,876,097	-	-
HC-144 Conversion/Sustainment	-	-	-	-	6,441,412	6,441,412	5,136,728	1,304,684	3,613,580	8,530	3,388,547	5,353,231	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	4,720,366	4,720,366	1,785,841	2,934,524	76,132,945	35,266	21,373,802	56,509,718	-	-
C130J Conversion/Sustainment	-	-	-	-	28,009,603	28,009,603	18,895,068	9,114,535	58,176,265	-	20,510,044	56,561,289	-	-
Subtotal	-	-	-	-	56,441,666	56,441,666	36,268,152	20,173,514	152,061,639	45,488	50,983,970	137,300,334	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Tra ns	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Other Acquisition Programs - 70 17/21 0613														
C4ISR	-	-	-	-	3,217,162	3,217,162	1,765,196	1,451,965	8,956,695	100,000	7,457,980	3,163,911	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	20,925	20,925	-	20,925	833,446	10,925	727,458	95,062	-	-
Program Oversight and Management	-	-	-	-	965,241	965,241	933,442	31,799	4,154,352	102,269	3,548,562	1,436,963	-	-
Other Equipment and Systems	-	-	-	-	3,924,719	3,924,719	2,587	3,922,132	4,069,223	2,286	2,106,059	1,963,465	-	-
Subtotal	-	-	-	-	8,128,046	8,128,046	2,701,225	5,426,822	18,013,715	215,480	13,840,059	6,659,401	-	-
Carryover Shore Facilities and Aids to Navigation - 70 17/21 0613														
Major Acquisition Systems Infrastructure	-	-	-	-	31,879,082	31,879,082	4,053,682	27,825,400	13,978,087	2,007	5,607,555	12,422,207	-	-
Minor Shore	-	-	-	-	1,241,920	1,241,920	7,533	1,234,387	1,163,610	-	632,323	538,820	-	-
Major Shore ATON and S&D	-	-	-	-	34,333,566	34,333,566	654,460	33,679,105	3,892,122	9,231	2,732,717	1,804,635	-	-
Subtotal	-	-	-	-	67,454,567	67,454,567	4,715,676	62,738,892	19,033,818	11,238	8,972,595	14,765,661	-	-
Subtotal - AC&I	-	-	-	-	241,866,358	241,866,358	68,059,201	173,807,157	602,113,265	3,723,929	200,915,036	465,533,501	-	-
Acquisition, Construction, and Improvements - Carryover Balances														
Carryover Vessels: 70 16/20 0613														
Survey and Design	-	-	-	-	5,011,549	5,011,549	3,552,583	1,458,965	2,025,058	396	1,781,834	3,795,411	-	-
Polar Ice Breaker	-	-	-	-	388,494	388,494	89,129	299,365	999,592	355,388	496,390	236,943	-	-
National Security Cutter (NSC)	-	(5,200,000)	(5,200,000)	-	45,390,326	40,190,326	3,202,965	36,987,361	363,119,606	347,351	68,088,746	297,886,474	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	42,646,297	42,646,297	1,272,748	41,373,549	34,317,951	-	9,294,492	26,296,207	-	-
Fast Response Cutter (FRC)	-	-	-	-	15,978,805	15,978,805	3,243,004	12,735,801	174,311,207	-	47,773,405	129,780,806	-	-
Cutter Small Boats	-	-	-	-	150,300	150,300	2,774	147,526	1,141,842	743	1,137,434	6,439	-	-
In-Service Vessel Sustainment	-	-	-	-	4,636,125	4,636,125	56,190	4,579,935	1,578,893	33,575	515,191	1,086,317	-	-
Subtotal	-	(5,200,000)	(5,200,000)	-	114,201,895	109,001,895	11,419,393	97,582,502	577,494,149	737,453	129,087,493	459,088,596	-	-
Carryover Aircraft: 70 16/20 0613														
HC-144 Conversion/Sustainment	-	-	-	-	19,759	19,759	-	19,759	46,916	-	-	46,916	-	-
HC-130J Conversion/Sustainment	-	-	-	-	10,986,959	10,986,959	9,415,158	1,571,800	97,070,065	-	60,026,239	46,458,984	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	1,550,635	1,550,635	334,479	1,216,156	21,948,615	16,806	12,845,827	9,420,461	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	72,706	72,706	23,110	49,596	4,071,963	10,000	2,186,204	1,898,870	-	-
Subtotal	-	-	-	-	12,630,059	12,630,059	9,772,748	2,857,311	123,137,559	26,806	75,058,269	57,825,231	-	-
Carryover Other Acquisition Programs: 70 16/20 0613														
Program Oversight and Management	-	-	-	-	1,473,994	1,473,994	928,837	545,156	1,985,851	212,763	1,827,271	874,655	-	-
C4ISR	-	-	-	-	1,408,554	1,408,554	685,722	722,832	2,250,017	226,677	168,357	2,540,704	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	19,987	19,987	-	19,987	370,671	-	1,691	368,980	-	-
Subtotal	-	-	-	-	2,902,535	2,902,535	1,614,559	1,287,976	4,606,539	439,441	1,997,319	3,784,338	-	-
Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613														
Major Shore ATON and S&D	-	-	-	-	90,547,987	90,547,987	3,420,026	87,127,961	1,132,082	9,701	1,118,414	3,423,994	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	7,403,450	7,403,450	3,005,123	4,398,326	15,148,713	6,242	8,121,782	10,025,812	-	-
Minor Shore	-	-	-	-	235,250	235,250	115,249	120,000	1,073,588	12,250	1,018,976	157,610	-	-
Military Housing	-	-	-	-	9,462,640	9,462,640	673,750	8,788,890	11,083,739	379	3,405,283	8,351,827	-	-
Subtotal	-	-	-	-	107,649,326	107,649,326	7,214,149	100,435,177	28,438,123	28,573	13,664,455	21,959,243	-	-
Subtotal - AC&I	-	(5,200,000)	(5,200,000)	-	237,383,814	232,183,814	30,020,848	202,162,966	733,676,370	1,232,273	219,807,536	542,657,409	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Vessels: 70 15/19 0613														
Survey and Design	-	-	-	-	94,468	94,468	994	93,474	32,396	-	30,657	2,734	-	-
National Security Cutter (NSC)	-	(7,400,000)	(7,400,000)	-	11,910,376	4,510,376	2,388,831	2,121,545	179,689,820	289,046	51,208,630	130,580,975	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,013,492	1,013,492	409,092	604,401	1,982,670	298,601	745,623	1,347,539	-	-
Fast Response Cutter (FRC)	-	-	-	-	4,859,723	4,859,723	1,704,811	3,154,912	32,588,298	101,800	31,135,097	3,056,212	-	-
Cutter Small Boats	-	-	-	-	341,921	341,921	44,485	297,436	151,017	1,546	154,337	39,619	-	-
In-Service Vessel Sustainment	-	-	-	-	156,221	156,221	9,835	146,385	224,684	11,023	96,726	126,770	-	-
Polar Icebreaker Preservation	-	-	-	-	1,645,688	1,645,688	484,398	1,161,290	1,158,485	1,156,613	484,398	1,872	-	-
Carryover Aircraft: 70 15/19 0613														
HC-144 Conversion/Sustainment	-	-	-	-	8,024	8,024	-	8,024	180,189	-	72,495	107,694	-	-
C130J Conversion/Sustainment	-	-	-	-	3,507,976	3,507,976	1,921,299	1,586,677	76,122,597	1,727,734	56,676,771	19,639,391	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	311,017	311,017	108,677	202,339	4,378,021	4,417	2,430,260	2,052,022	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	770,154	770,154	608,693	161,460	2,329,402	6,764	1,535,193	1,396,138	-	-
HH-60 Airframe Replacement	-	-	-	-	318,713	318,713	44,511	274,202	3,096,892	-	1,922,183	1,219,220	-	-
Carryover Other Acquisition Programs: 70 15/19 0613														
Program Oversight and Management	-	-	-	-	197,012	197,012	15,502	181,510	183,269	159,862	14,749	24,160	-	-
C4ISR	-	-	-	-	3,620,623	3,620,623	2,143,916	1,476,707	5,575,689	131,653	1,341,940	6,246,012	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	11,000	11,000	7,896	3,103	156,369	-	164,265	-	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613														
Major Shore ATON and S&D	-	-	-	-	6,404,566	6,404,566	1,162,813	5,241,754	11,003,597	281	3,702,329	8,463,800	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	921,376	921,376	112,846	808,530	607,584	19,390	452,543	248,497	-	-
Minor Shore	-	-	-	-	55,741	55,741	55,739	2	424,598	832	281,514	197,991	-	-
Military Housing	-	-	-	-	176,860	176,860	50,784	126,076	59,732	6,069	100,919	3,528	-	-
Subtotal	-	(7,400,000)	(7,400,000)	-	36,324,949	28,924,949	11,275,122	17,649,827	319,945,308	3,915,630	152,550,627	174,754,172	-	-
Carryover, AC&I: 70 X 0613														
Fast Response Cutter(FRC)	-	-	-	-	4,452,582	4,452,582	60	4,452,522	2,510,562	-	1,744,204	766,419	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Shore ATON and S&D	-	-	-	-	7,412	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	-	-	-	4,459,995	4,459,995	60	4,459,935	2,741,521	-	1,744,204	997,378	-	-
Subtotal - AC&I	-	(7,400,000)	(7,400,000)	-	40,784,945	33,384,945	11,275,182	22,109,762	322,686,829	3,915,630	154,294,831	175,751,550	-	-
Supplemental/Emergency: 70 X 0613														
AC&I - 2008 Disaster Supplemental	-	-	-	-	914,696	914,696	398,977	515,719	1,966,181	2,775	2,004,773	357,610	-	-
AC&I - 2006 Katrina Disaster	-	-	-	-	5,843	5,843	-	5,843	19,445	-	-	19,445	-	-
Subtotal	-	-	-	-	920,539	920,539	398,977	521,562	1,985,626	2,775	2,004,773	377,055	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	920,539	920,539	398,977	521,562	1,985,626	2,775	2,004,773	377,055	-	-
TOTAL, USCG	12,015,921,000	(32,240,000)	11,983,681,000	1,070,000	3,050,253,213	15,035,004,213	7,452,437,222	7,582,566,991	2,773,435,934	11,475,235	5,155,787,608	5,058,610,313	49,442	4,007

Footnotes

Column 8 Current Year Obligations Notes: In accordance with PL 116-6, the Environmental Compliance and Restoration has now moved under the Operations and Support appropriation as a separate multi-year PPA (70 19/23 0610). The current obligations of \$1.6M reflecting in 70 19/23 0611 will be transferred to the new EC&R PPA by the May MER PD08 reporting period.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 19 0400														
Mission Support	481,977,000	(507,000)	481,470,000	-	-	481,470,000	251,045,196	230,424,804	-	-	178,210,104	72,835,092	779	-
Presidential Campaigns and National Special Security Events	32,994,000	-	32,994,000	-	-	32,994,000	483,656	32,510,344	-	-	93,432	390,224	-	-
Support for Missing and Exploited Children Investigations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Mission Support	520,971,000	(507,000)	520,464,000	-	-	520,464,000	251,528,852	268,935,148	-	-	178,303,536	73,225,316	779	-
Protective Operations														
Protection of Persons and Facilities	722,895,000	-	722,895,000	-	-	722,895,000	419,235,747	303,659,253	-	-	371,810,005	47,425,742	2,968	-
Protective Countermeasures	46,163,000	-	46,163,000	-	-	46,163,000	6,290,225	39,872,775	-	-	623,926	5,666,299	74	-
Protective Intelligence	49,395,000	-	49,395,000	-	-	49,395,000	27,199,398	22,195,602	-	-	24,999,093	2,200,305	228	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Protective Operations	818,453,000	-	818,453,000	-	-	818,453,000	452,725,370	365,727,630	-	-	397,433,024	55,292,346	3,270	-
Field Operations														
Domestic and International Field Operations	647,905,000	-	647,905,000	-	-	647,905,000	335,832,517	312,072,483	-	-	300,033,567	35,798,950	2,962	-
Support for Computer Forensics Training	25,022,000	-	25,022,000	-	-	25,022,000	8,646,163	16,375,837	-	-	3,642,723	5,003,440	12	-
Subtotal, Field Operations	672,927,000	-	672,927,000	-	-	672,927,000	344,478,680	328,448,320	-	-	303,676,290	40,802,390	2,974	-
Basic and In-Service Training and Professional Development	96,141,000	-	96,141,000	-	-	96,141,000	32,179,094	63,961,906	-	-	27,045,059	5,134,035	257	-
Subtotal, Operations and Support	2,108,492,000	(507,000)	2,107,985,000	-	-	2,107,985,000	1,080,911,996	1,027,073,004	-	-	906,457,909	174,454,087	7,280	-
Operations and Support														
Account 70 19/20 0400														
Protective Operations														
Protection of Persons and Facilities	18,000,000	-	18,000,000	-	-	18,000,000	2,456,446	15,543,554	-	-	2,456,446	-	-	-
Protective Countermeasures	10,754,000	-	10,754,000	-	-	10,754,000	3,025,592	7,728,408	-	-	99,880	2,925,712	-	-
Presidential Campaigns and National Special Security Events	4,500,000	-	4,500,000	-	-	4,500,000	360,974	4,139,026	-	-	272,420	88,554	-	-
Subtotal, Protective Operations	33,254,000	-	33,254,000	-	-	33,254,000	5,843,012	27,410,988	-	-	2,828,746	3,014,266	-	-
Field Operations														
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	6,782,000	-	6,782,000	-	-	6,782,000	299,023	6,482,977	-	-	49,353	249,670	-	-
Subtotal, Operations and Support	40,036,000	-	40,036,000	-	-	40,036,000	6,142,035	33,893,965	-	-	2,878,099	3,263,937	-	-
Operations and Support														
Account 70 18/19 0400														
Protective Operations														
Protection of Persons and Facilities	-	(5,166,000)	(5,166,000)	-	8,961,510	3,795,510	336,271	3,459,239	1,213,000	-	445,262	1,104,009	-	-
Protective Countermeasures	-	-	-	-	13,778,728	13,778,728	12,530,738	1,247,990	16,261,772	12,500,000	15,404,314	888,196	-	-
Presidential Campaigns and National Special Security Events	-	-	-	-	6,574,231	6,574,231	3,130,664	3,443,567	12,470,092	2,871,437	12,562,110	167,209	-	-
Subtotal, Protective Operations	-	(5,166,000)	(5,166,000)	-	29,314,469	24,148,469	15,997,673	8,150,796	29,944,864	15,371,437	28,411,686	2,159,414	-	-
Field Operations														
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	-	-	-	2,238,841	2,238,841	835,977	1,402,864	2,554,479	15	1,149,342	2,241,099	-	-
Subtotal, Operations and Support	-	(5,166,000)	(5,166,000)	-	31,553,310	26,387,310	16,833,650	9,553,660	32,499,343	15,371,452	29,561,028	4,400,513	-	-
Account 70 17/19 0400														
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	2,148,528,000	(5,673,000)	2,142,855,000	-	31,553,310	2,174,408,310	1,103,887,682	1,070,520,629	32,499,343	15,371,452	938,897,036	182,118,537	7,280	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 19/23 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/21 0401														
Protection Infrastructure	85,286,000	-	85,286,000	-	-	85,286,000	31,016,060	54,269,940	-	-	1,824	31,014,236	-	-
Operational Communications/Information Technology	8,845,000	-	8,845,000	-	-	8,845,000	850,613	7,994,387	-	-	74,966	775,647	-	-
Construction and Facility Improvements	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Account 70 18/22 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0401														
Protection Infrastructure	-	-	-	-	6,092,067	6,092,067	738,980	5,353,087	54,697,811	436	7,990,743	47,445,612	-	-
Operational Communications/Information Technology	-	-	-	-	5,304,729	5,304,729	3,238,669	2,066,060	14,353,083	-	11,757,220	5,834,532	-	-
Subtotal	97,131,000	-	97,131,000	-	11,396,796	108,527,796	35,844,321	72,683,475	69,050,894	436	19,824,753	85,070,027	-	-
Account 70 17/19 0401														
Facilities: Rowley Training Center	-	-	-	-	-	-	-	-	3,985,352	-	-	3,985,352	-	-
Protection Infrastructure	-	-	-	-	7,640,259	7,640,259	1,359,652	6,280,607	30,378,302	1,422	6,720,428	25,016,103	-	-
Operational Communications/Information Technology	-	-	-	-	6,906,101	6,906,101	3,113,126	3,792,976	29,109,441	162	9,670,361	22,552,044	-	-
Protection of Persons and Facilities-Next Generation Limousine	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	14,546,360	14,546,360	4,472,777	10,073,582	63,473,094	1,584	16,390,788	51,553,499	-	-
Account 70 17/21 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	49,849,412	-	472,004	49,377,408	-	-
Subtotal	-	-	-	-	-	-	-	-	49,849,412	-	472,004	49,377,408	-	-
Total, Procurement, Construction, and Improvement	97,131,000	-	97,131,000	-	25,943,155	123,074,155	40,317,098	82,757,057	182,373,401	2,019	36,687,546	186,000,934	-	-
Research and Development														
Account 70 19/20 0804														
Research and Development	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Account 70 18/19 0804														
Research and Development	-	-	-	-	-	-	-	-	250,000	-	249,700	300	-	-
Total, Research and Development	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	250,000	-	249,700	300	-	-
Account 70 X 0400														
HQ, Management and Administration (IITT)	-	-	-	-	50,375	50,375	-	50,375	693,373	-	-	693,373	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	233,433	233,433	-	233,433	45,301	-	(0)	45,301	-	-
National Special Security Event Fund	-	-	-	-	12,784	12,784	3,300	9,484	4,012	-	2,362	4,950	-	-
Domestic Field Operations	-	-	-	-	35,388,836	35,388,836	2,980,142	32,408,694	5,750,383	1,383,233	1,591,878	5,755,414	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	938	938	938	-	938	938	938	-	-	-
Subtotal, multi and no-year account	-	-	-	-	35,686,366	35,686,366	2,984,380	32,701,986	6,494,008	1,384,171	1,595,178	6,499,039	-	-
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	17,205,192	282,205,192	129,066,049	153,139,143	22,000,000	-	129,065,136	22,000,913	-	-
Acquisition, Construction, Improvements, & Related Exp.														
Facilities - Rowley Training Center - 70 16/20 0401														
Facilities - Rowley Training Center - 70 15/19 0401	-	-	-	-	32	32	32	0	1,080,753	32	251,868	828,886	-	-
Facilities: 70 X 0401	-	-	-	-	38,041	38,041	-	38,041	198,754	-	-	198,754	-	-
Supplemental / Emergency														
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	42,636	42,636	-	42,636	1,485,856	-	(0)	1,485,856	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental	-	-	-	-	59,532	59,532	-	59,532	1,623,797	-	(0)	1,623,797	-	-
TOTAL, USSS	2,513,159,000	(5,673,000)	2,507,486,000	-	110,485,629	2,617,971,629	1,276,255,241	1,341,716,388	246,520,056	16,757,674	1,106,746,463	399,271,159	7,280	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Tra ns	Unobligated Carryover	Total Obligational Authority	Actual Collections	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 19 0700															
Mission Support	492,162,000	(299,339)	491,862,661	-	-	491,862,661	-	255,322,677	236,539,984	-	-	159,394,442	95,928,235	1,047	-
Regional Operations	159,971,000	-	159,971,000	-	-	159,971,000	-	88,009,355	71,961,645	-	-	78,483,349	9,526,006	976	-
Preparedness and Protection	133,455,000	(105,903)	133,349,097	-	-	133,349,097	-	56,105,305	77,243,792	-	-	38,503,168	17,602,137	856	-
Mitigation	37,999,000	(37,046)	37,961,954	-	-	37,961,954	-	6,821,132	31,140,822	-	-	6,001,908	819,224	70	-
Response and Recovery															
Response	149,089,000	(114,704)	148,974,296	-	-	148,974,296	-	73,374,707	75,599,589	-	-	56,679,921	16,694,786	752	-
Urban Search and Rescue	45,330,000	-	45,330,000	-	-	45,330,000	-	301,458	45,028,542	-	-	106,701	194,758	-	-
Recovery	48,252,000	(20,008)	48,231,992	-	-	48,231,992	-	25,274,218	22,957,774	-	-	20,975,966	4,298,252	247	-
Subtotal, Operations and Support	1,066,258,000	(577,000)	1,065,681,000	-	-	1,065,681,000	-	505,208,852	560,472,148	-	-	360,145,455	145,063,398	3,948	-
Account 70 19/21 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Response and Recovery															
Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0700															
Mission Support	-	(63,734)	(63,734)	(436,266)	16,846,385	16,346,385	-	4,862,450	11,483,935	27,967,240	876,557	21,634,687	10,318,446	-	-
Regional Operations	-	(45,608)	(45,608)	545,608	1,047,150	1,547,150	-	1,419,174	127,976	81,000	-	1,393,646	106,528	-	-
Preparedness and Protection	-	-	-	-	2,233,302	2,233,302	-	6,421	2,226,881	-	-	6,421	-	-	-
Mitigation	-	(46,258)	(46,258)	46,258	174,000	174,000	-	-	174,000	-	-	-	-	-	-
Response and Recovery															
Response	-	(136,555)	(136,555)	136,555	2,708,000	2,708,000	-	279,792	2,428,208	-	-	266,551	13,241	-	-
Recovery	-	(69,845)	(69,845)	69,845	1,099,128	1,099,128	-	199,985	899,143	695,577	705	357,252	537,605	-	-
Subtotal, Operations and Support	-	(362,000)	(362,000)	362,000	24,107,965	24,107,965	-	6,767,822	17,340,143	28,743,817	877,262	23,658,557	10,975,820	-	-
Account 70 17/19 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	1,066,258,000	(939,000)	1,065,319,000	362,000	24,107,965	1,089,788,965	-	511,976,674	577,812,291	28,743,817	877,262	383,804,012	156,039,218	3,948	-
Procurement, Construction, and Improvement															
Account 70 19/23 0414															
Construction and Facility Improvements	71,996,000	-	71,996,000	-	-	71,996,000	-	667,185	71,328,815	-	-	-	667,185	-	-
Subtotal	71,996,000	-	71,996,000	-	-	71,996,000	-	667,185	71,328,815	-	-	-	667,185	-	-
Account 70 19/21 0414															
Operational Communications/Information Technology	11,670,000	-	11,670,000	-	-	11,670,000	-	-	11,670,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	50,164,000	-	50,164,000	-	-	50,164,000	-	842,557	49,321,443	-	-	321,590	520,967	-	-
Subtotal	61,834,000	-	61,834,000	-	-	61,834,000	-	842,557	60,991,443	-	-	321,590	520,967	-	-

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 19/20 0414															
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0414															
Operational Communications/Information Technology	-	-	-	-	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	-	-	-	-	-	-
Account 70 18/19 0414															
Operational Communications/Information Technology	-	-	-	-	2,925,229	2,925,229	-	125,229	2,800,000	8,702,164	125,229	2,658,024	6,044,140	-	-
Construction and Facility Improvements	-	-	-	-	2,169,938	2,169,938	-	1,777,998	391,940	41,750,752	1,874	7,902,737	35,624,139	-	-
Mission Support Assets and Infrastructure	-	-	-	-	6,036,373	6,036,373	-	221,244	5,815,129	15,837,874	6,546	9,079,401	6,973,172	-	-
Subtotal	-	-	-	-	11,131,539	11,131,539	-	2,124,471	9,007,069	66,290,790	133,648	19,640,162	48,641,451	-	-
Account 70 17/19 0414															
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	133,830,000	-	133,830,000	-	12,331,539	146,161,539	-	3,634,212	142,527,327	66,290,790	133,648	19,961,751	49,829,603	-	-
Federal Assistance															
Account 70 19 0413															
Grants															
State Homeland Security Grant Program	435,000,000	-	435,000,000	-	-	435,000,000	-	-	435,000,000	-	-	-	-	-	-
Urban Area Security Initiative	590,000,000	-	590,000,000	-	-	590,000,000	-	-	590,000,000	-	-	-	-	217	-
Public Transportation Security Assistance	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	-	-	-	-	-	-
Port Security Grants	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	-	4,632,111	345,367,889	-	-	-	4,632,111	-	-
Regional Catastrophic Preparedness Grants	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
High Hazard Potential Dams	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
Subtotal, Grants	1,585,000,000	-	1,585,000,000	-	-	1,585,000,000	-	4,632,111	1,580,367,889	-	-	-	4,632,111	217	-
Education, Training and Exercise															
Center for Domestic Preparedness	66,057,000	-	66,057,000	-	-	66,057,000	-	26,925,074	39,131,926	-	-	10,825,435	16,099,638	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	4,000,000	14,000,000	-	-	379,579	3,620,421	-	-
Emergency Management Institute	20,741,000	-	20,741,000	-	-	20,741,000	-	10,617,354	10,123,646	-	-	6,431,249	4,186,105	-	-
U.S. Fire Administration	44,179,000	-	44,179,000	-	-	44,179,000	-	22,861,624	21,317,376	-	-	13,219,454	9,642,170	123	-
National Domestic Preparedness Consortium	101,000,000	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	-	-	-	-	-
Continuing Training Grants	8,000,000	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	-	-	-	-	-
National Exercise Program	18,702,000	-	18,702,000	-	-	18,702,000	-	3,814,395	14,887,605	-	-	3,171,197	643,198	-	-
[Operation Stonegarden]	90,000,000	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	-	-	-	-	-
[Nonprofit Security]	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	-	-	-	-	-	-
Subtotal, Education, Training and Exercise	426,679,000	-	426,679,000	-	-	426,679,000	-	68,218,447	358,460,553	-	-	34,026,914	34,191,533	123	-
Grants															
Account 70 19/20 0413															
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	9,330	349,990,670	-	-	9,330	-	-	-
Extraordinary Law Enforcement Costs	41,000,000	-	41,000,000	-	-	41,000,000	-	-	41,000,000	-	-	-	-	-	-
Subtotal, Grants	741,000,000	-	741,000,000	-	-	741,000,000	-	9,330	740,990,670	-	-	9,330	-	-	-

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 18/19 0413															
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	-	350,000,000	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	350,000,000	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	41,000,000	41,000,000	-	37,760,187	3,239,813	-	-	37,209,563	550,624	-	-
Subtotal, Grants	-	-	-	-	741,000,000	741,000,000	-	37,760,187	703,239,813	-	-	37,209,563	550,624	-	-
Account 70 X 0413															
Grants															
Flood Hazard Mapping and Risk Analysis	262,531,000	-	262,531,000	-	12,887,145	275,418,145	-	1,978,794	273,439,351	328,294,400	169,842	47,685,621	282,417,730	-	-
Predisaster Mitigation Fund	-	-	-	-	311,792,785	311,792,785	-	28,200,756	283,592,028	35,149,810	37,510	1,832,595	61,480,461	-	-
Emergency Food and Shelter Program	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	198,183,619	-	48,163,222	150,020,397	-	-
Subtotal, Grants	382,531,000	-	382,531,000	-	324,679,929	707,210,929	-	30,179,550	677,031,379	561,627,829	207,352	97,681,438	493,918,588	-	-
Education, Training and Exercise															
Center for Domestic Preparedness	-	-	-	-	231,418	239,967	8,550	106,002	133,965	242,956	-	345,958	3,000	-	-
Subtotal, Education, Training and Exercise	-	-	-	-	231,418	239,967	8,550	106,002	133,965	242,956	-	345,958	3,000	-	-
Total, Federal Assistance	3,135,210,000	-	3,135,210,000	-	1,065,911,347	4,201,129,897	8,550	140,905,627	4,060,224,270	561,870,784	207,352	169,273,204	533,295,855	340	-
Account 70 X 0702															
Disaster Relief Fund:															
Disaster Relief	12,258,000,000	-	12,258,000,000	(1,486,260)	29,985,727,630	42,242,270,173	28,803	8,989,250,195	33,253,019,978	25,763,529,267	1,700,449,184	8,601,077,581	24,451,252,697	15,170	-
Subtotal, Disaster Relief Fund	12,258,000,000	-	12,258,000,000	(1,486,260)	29,985,727,630	42,242,270,173	28,803	8,989,250,195	33,253,019,978	25,763,529,267	1,700,449,184	8,601,077,581	24,451,252,697	15,170	-
Account 70 X 0703															
Disaster Assistance Direct Loan Program Account															
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	-	-	-	-	9,007,479	9,007,479	-	1,956,060	7,051,419	7,060,503	3,322	745,628	8,267,613	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	-	-	-	-	190,683,077	190,683,077	-	26,035,421	164,647,656	269,258,062	-	128,874,202	166,419,281	-	-
Subtotal	-	-	-	-	199,690,555	199,690,555	-	27,991,480	171,699,075	276,318,565	3,322	129,619,830	174,686,893	-	-
Account 70 X 0715															
Radiological Emergency Preparedness Program	-	-	-	32,965,458	6,491,430	39,456,888	28,925,627	15,704,015	23,752,873	14,445,292	741,689	18,541,012	10,866,606	133	-
Subtotal	-	-	-	32,965,458	6,491,430	39,456,888	28,925,627	15,704,015	23,752,873	14,445,292	741,689	18,541,012	10,866,606	133	-
Account 70 X 4236															
National Flood Insurance Fund															
Mission Support	-	-	-	-	13,088,006	18,928,540	5,840,534	5,952,465	12,976,075	2,535,513	65,767	7,519,106	903,105	44	-
Floodplain Management and Mapping	-	-	-	-	80,646,783	163,992,522	83,345,739	71,852,497	92,140,025	163,843,080	1,214,722	133,313,088	101,167,767	229	-
Mandatory	-	-	-	9,064,000	5,006,125,768	6,566,192,319	1,551,002,551	2,642,396,791	3,923,795,528	666,324,883	18,647,576	2,189,485,762	1,100,588,336	158	-
Borrowing Authority	-	-	-	9,900,000,000	-	9,900,000,000	-	-	9,900,000,000	-	-	-	-	-	-
Subtotal, National Flood Insurance Fund	-	-	-	9,909,064,000	5,099,860,557	16,649,113,381	1,640,188,824	2,720,201,753	13,928,911,628	832,703,476	19,928,065	2,330,317,956	1,202,659,208	431	-
Disaster Assistance Direct Loan Financing Account: 70 X 4234	-	-	-	50,772,139	7,341,221	58,113,360	-	27,786,686	30,326,674	295,485,804	-	131,805,300	191,467,190	-	-
Disaster Assistance Direct Loan Program Account: 70 X 0703	-	-	-	1,250,000	158,925,635	160,175,635	-	16	160,175,619	20,294,009	-	869,048	19,424,977	-	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	476,436,057	709,349,455	1,185,785,512	-	293,214,000	892,571,512	174,889,875	-	223,130,018	244,973,857	-	-
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Disaster Relief: 70 19/20 0702	-	-	-	-	-	-	16,445,126	-	-	-	-	-	-	-	-
Base Disaster Relief: 70 18/19 0702	-	-	-	-	27,463,686	27,463,686	16,483	933,349	26,530,337	-	-	931,565	1,784	-	-
Subtotal	-	-	-	528,458,196	903,079,997	1,431,538,193	16,461,608	321,934,051	1,109,604,142	490,669,688	-	356,735,931	455,867,808	-	-
Total, Disaster Relief	12,258,000,000	-	12,258,000,000	10,469,001,394	36,194,850,169	60,562,069,190	1,685,604,862	12,075,081,494	48,486,987,696	27,377,666,288	1,721,122,260	11,436,292,310	26,295,333,212	15,734	-
Gross Budget Authority Subtotal, FEMA	16,593,298,000	(939,000)	16,592,359,000	10,469,363,394	37,297,201,021	65,999,149,592	1,685,613,412	12,731,598,008	53,267,551,584	28,034,571,679	1,722,340,523	12,009,331,278	27,034,497,887	20,022	-
Offsetting Collections															
National Flood Insurance Fund: 70 X 4236	-	-	-	(9,909,064,000)	(5,099,860,557)	(16,649,113,381)	(1,640,188,824)	(2,720,201,753)	(13,928,911,628)	(832,703,476)	(19,928,065)	(2,330,317,956)	(1,202,659,208)	-	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	(476,436,057)	(709,349,455)	(1,185,785,512)	-	(293,214,000)	(892,571,512)	(174,889,875)	-	(223,130,018)	(244,973,857)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(32,965,458)	(6,491,430)	(39,456,888)	(28,925,627)	(15,704,015)	(23,752,873)	(14,445,292)	(741,689)	(18,541,012)	(10,866,606)	(133)	-
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Budget Authority Subtotal, FEMA	-	-	-	(10,418,465,515)	(5,815,701,442)	(17,874,355,781)	(1,669,114,451)	(3,029,119,768)	(14,845,236,013)	(1,022,038,643)	(20,669,754)	(2,571,988,986)	(1,458,499,671)	(133)	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Accounts with Prior Year Available Balances</i>															
Flood Hazard Mapping and Risk Program: 70 X 0500	-	-	-	-	8,698,062	8,698,062	-	13,359	8,684,703	82,597,519	815,468	31,374,674	50,420,737	-	-
Office of Domestic Preparedness: 70 X 0511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expense: 70 X 0700	-	-	-	-	81,768	81,768	-	1,135	80,633	269,474	4,891	22,666	243,052	-	-
National Predisaster Mitigation Grants: 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery: 70 X 0711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Homeland Security Grant Program: 70 X 0560	-	-	-	-	-	-	-	-	-	8,763,203	-	980,964	7,782,240	-	-
Emergency Appropriation (P.L. 111-5): 70 X 0707	-	-	-	-	-	-	-	-	-	15,779,926	-	2,661,713	13,118,213	-	-
National Predisaster Mitigation Fund: 70 X 0716	-	-	-	-	93,203,046	93,203,046	-	8,421,545	84,781,502	126,883,994	7,217,377	25,032,818	103,055,343	-	-
Administrative and Regional Operations: 70 X 0712	-	-	-	-	1,672	1,672	-	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness: 70 X 0560	-	-	-	-	197,784	197,784	-	-	197,784	5,884,973	193,991	2,762,333	2,928,649	-	-
<i>Subtotal, Prior Year Balances</i>	-	-	-	-	102,182,332	102,182,332	-	8,436,039	93,746,294	240,179,089	8,231,727	62,835,167	177,548,234	-	-
TOTAL, FEMA	16,593,298,000	(939,000)	16,592,359,000	50,897,879	31,583,681,912	48,226,976,143	16,498,961	9,710,914,279	38,516,061,865	27,252,712,126	1,709,902,496	9,500,177,458	25,753,546,451	19,889	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 19 0566														
Mission Support	79,903,000	-	79,903,000	-	-	79,903,000	48,698,784	31,204,216	-	-	36,122,187	12,576,597	370	149
Subtotal, Mission Support	79,903,000	-	79,903,000	-	-	79,903,000	48,698,784	31,204,216	-	-	36,122,187	12,576,597	370	149
Cybersecurity														
Cyber Readiness and Response														
NCCIC Operations	164,579,000	-	164,579,000	-	-	164,579,000	59,117,930	105,461,070	-	-	20,870,008	38,247,922	182	48
NCCIC Planning and Exercises	107,656,000	-	107,656,000	-	-	107,656,000	30,884,316	76,771,684	-	-	14,150,950	16,733,366	125	112
Cyber Infrastructure Resilience:														
Cybersecurity Advisors	14,918,000	-	14,918,000	-	-	14,918,000	2,669,643	12,248,357	-	-	2,052,133	617,510	20	19
Enhanced Cybersecurity Services	13,115,000	-	13,115,000	-	-	13,115,000	707,884	12,407,116	-	-	547,151	160,733	8	11
Cybersecurity Education & Awareness	18,538,000	-	18,538,000	-	-	18,538,000	1,164,642	17,373,358	-	-	874,899	289,743	10	10
Federal Cybersecurity														
Federal Network Resilience	50,133,000	-	50,133,000	-	-	50,133,000	9,942,396	40,190,604	-	-	8,303,580	1,638,816	76	73
Continuous Diagnostics and Mitigation	115,872,000	-	115,872,000	-	-	115,872,000	17,928,385	97,943,615	-	-	7,816,918	10,111,467	50	111
National Cybersecurity Protection System	297,262,000	-	297,262,000	-	-	297,262,000	112,945,039	184,316,961	-	-	77,011,837	35,933,202	149	432
Subtotal, Cybersecurity	782,073,000	-	782,073,000	-	-	782,073,000	235,360,235	546,712,765	-	-	131,627,476	103,732,759	620	816
Infrastructure Protection														
Infrastructure Capacity Building														
Sector Risk Management	47,403,000	-	47,403,000	-	-	47,403,000	18,886,430	28,516,570	-	-	12,540,477	6,345,953	121	78
Protective Security Advisors	44,140,000	-	44,140,000	-	-	44,140,000	18,069,484	26,070,516	-	-	13,409,956	4,659,528	131	8
Bombing Prevention	17,277,000	-	17,277,000	-	-	17,277,000	7,795,559	9,481,441	-	-	2,181,748	5,613,811	16	34
Infrastructure Information and Sensitive Data Protection	19,650,000	-	19,650,000	-	-	19,650,000	5,420,380	14,229,620	-	-	3,942,935	1,477,445	39	6
Infrastructure Security Compliance	74,435,000	-	74,435,000	-	-	74,435,000	33,379,199	41,055,801	-	-	22,212,859	11,166,340	245	94
Subtotal, Infrastructure Protection	202,905,000	-	202,905,000	-	-	202,905,000	83,551,052	119,353,948	-	-	54,287,975	29,263,077	552	220
Emergency Communications:														
Emergency Communications Preparedness	54,069,000	-	54,069,000	-	-	54,069,000	22,612,872	31,456,128	-	-	7,753,218	14,859,654	74	42
Priority Telecommunications Services:														
GETS/WPS/SRAS/TSP	56,344,000	-	56,344,000	-	-	56,344,000	28,011,473	28,332,527	-	-	2,301,107	25,710,366	13	79
Next Generation Networks Priority Services	7,656,000	-	7,656,000	-	-	7,656,000	1,209,972	6,446,028	-	-	1,042,279	167,693	11	33
Subtotal, Emergency Communications	118,069,000	-	118,069,000	-	-	118,069,000	51,834,317	66,234,683	-	-	11,096,604	40,737,713	98	154
Integrated Operations														
Cyber and Infrastructure Analysis:														
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	58,486,000	-	58,486,000	-	-	58,486,000	13,921,411	44,564,589	-	-	10,936,211	2,985,200	116	-
Critical Infrastructure Situational Awareness	27,351,000	-	27,351,000	-	-	27,351,000	5,620,714	21,730,286	-	-	3,574,926	2,045,788	35	52
Stakeholder Engagement and Requirements	45,386,000	-	45,386,000	-	-	45,386,000	13,642,000	31,744,000	-	-	10,445,605	3,196,395	112	55
Strategy, Policy, and Plans	12,979,000	-	12,979,000	-	-	12,979,000	6,873,610	6,105,390	-	-	4,945,147	1,928,463	50	24
Subtotal, Integrated Operations	144,202,000	-	144,202,000	-	-	144,202,000	40,057,735	104,144,265	-	-	29,901,889	10,155,846	313	131
Office of Biometric Identity Management:														
Identity and Screening Program Operation	-	-	-	-	-	-	5,936,499	(5,936,499)	-	-	440,119	5,496,380	-	-
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	-	-	-	-	-	-	51,075,005	(51,075,005)	-	-	33,061,990	18,013,015	-	-
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	57,011,504	(57,011,504)	-	-	33,502,109	23,509,395	-	-
Account 70 19/20 0566														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	18,650,000	-	18,650,000	-	-	18,650,000	554	18,649,446	-	-	-	554	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	18,650,000	-	18,650,000	-	-	18,650,000	554	18,649,446	-	-	-	554	-	-
Account 70 18/19 0566														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	-	(1,589,000)	(1,589,000)	1,589,000	787,000	787,000	-	787,000	7,505,536	-	4,639,227	2,866,309	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(1,589,000)	(1,589,000)	1,589,000	787,000	787,000	-	787,000	7,505,536	-	4,639,227	2,866,309	-	-
Total, Operations and Support	1,345,802,000	(1,589,000)	1,344,213,000	1,589,000	787,000	1,346,589,000	516,514,181	830,074,819	7,505,536	-	301,177,467	222,842,250	1,953	1,470

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 19/21 0412														
Cybersecurity														
Integrated Operations Assets and Infrastructure	413,000	-	413,000	-	-	413,000	-	413,000	-	-	-	-	-	-
Infrastructure Capacity Building	9,787,000	-	9,787,000	-	-	9,787,000	-	9,787,000	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	160,000,000	-	160,000,000	-	-	160,000,000	-	160,000,000	-	-	-	-	-	32
National Cybersecurity Protection System	95,078,000	-	95,078,000	-	-	95,078,000	-	95,078,000	-	-	-	-	-	246
Next Generation Networks Priority Services	42,551,000	-	42,551,000	-	-	42,551,000	-	42,551,000	-	-	-	-	-	-
Pensacola Corry Station	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Subtotal, Cybersecurity	322,829,000	-	322,829,000	-	-	322,829,000	-	322,829,000	-	-	-	-	-	278
Office of Biometric Identity Management:														
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0412														
Cybersecurity														
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-	-
Infrastructure Capacity Building	-	-	-	-	-	-	-	-	2,539,000	-	554,763	1,984,237	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	156,034,759	156,034,759	127,201,319	28,833,440	78,182,990	-	14,055,588	191,328,721	-	47
National Cybersecurity Protection System	-	-	-	-	110,842,543	110,842,543	106,765,814	4,076,729	15,893,087	12,065,232	29,594,095	80,999,574	-	115
Next Generation Networks Priority Services	-	-	-	-	11,332,079	11,332,079	4,334,103	6,997,976	31,976,508	-	11,083,455	25,227,156	-	-
Subtotal, Cybersecurity	-	-	-	-	278,209,381	278,209,381	238,301,236	39,908,145	129,091,585	12,065,232	55,787,901	299,539,688	-	162
Office of Biometric Identity Management:														
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	322,829,000	-	322,829,000	-	278,209,381	601,038,381	238,301,236	362,737,145	129,091,585	12,065,232	55,787,901	299,539,688	-	440
Research and Development														
Account 70 19/20 0805														
Cybersecurity														
Infrastructure Protection	4,695,000	-	4,695,000	-	-	4,695,000	349,017	4,345,983	-	-	-	349,017	-	2
Cyber and Infrastructure Analysis	3,216,000	-	3,216,000	-	-	3,216,000	798,000	2,418,000	-	-	-	798,000	-	-
Subtotal	13,126,000	-	13,126,000	-	-	13,126,000	1,147,017	11,978,983	-	-	-	1,147,017	-	2
Account 70 18/19 0805														
Cybersecurity														
Infrastructure Protection	-	-	-	-	683,627	683,627	252,436	431,191	3,409,445	349,017	1,480,833	1,832,031	-	2
Cyber and Infrastructure Analysis	-	-	-	-	3,987,589	3,987,589	1,175,000	2,812,589	2,443,410	-	1,228,118	2,390,292	-	-
Subtotal	-	-	-	-	4,000,000	4,000,000	1,427,436	7,243,780	5,852,855	349,017	2,708,951	4,222,323	-	2
Total, Research and Development	13,126,000	-	13,126,000	-	8,671,216	21,797,216	2,574,453	19,222,763	5,852,855	349,017	2,708,951	5,369,340	-	4
Infrastructure Protection and Information Security														
Account 70 X 0565														
Office of Emergency Communications	-	-	-	-	-	-	-	-	877,792	-	705,306	172,486	-	-
Office of Biometric Identity Management (OBIM)														
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	67,522,345	67,522,345	2,115,608	65,406,737	26,019,145	777,330	12,459,542	14,897,881	-	-
TOTAL, CISA (without FPS)	1,681,757,000	(1,589,000)	1,680,168,000	1,589,000	355,189,942	2,036,946,942	759,505,478	1,277,441,464	169,346,913	13,191,579	372,839,167	542,821,645	1,953	1,914
Federal Protective Service														
Account 70 X 0542														
FPS Operations														
FPS Operations	360,000,000	-	360,000,000	-	5,798	360,005,798	191,363,613	168,642,185	-	5,798	124,122,509	67,235,306	1,443	619
Countermeasures														
FPS Protective Security Officer	1,099,610,000	-	1,099,610,000	-	-	1,099,610,000	679,825,207	419,784,793	-	-	338,474,323	341,350,884	-	12,518
FPS Protective Security Officer FPS Protective Security Officer	67,000,000	-	67,000,000	-	-	67,000,000	6,771,372	60,228,628	-	-	1,362,632	5,408,740	-	-
FPS Legacy Collections														
Basic Security (PN, PP, XP)	-	-	-	-	73,501,720	73,501,720	39,469,372	34,032,348	123,760,790	5,911,073	70,505,956	86,813,133	-	-
Building-Specific Security (PR)	-	-	-	-	39,879,370	39,879,370	1,474,866	38,404,504	111,209,027	2,190,731	84,467,628	26,025,534	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	500,000	-	500,000	-	212,290,035	212,790,035	68,239,524	144,550,511	226,790,933	4,404,182	168,372,994	122,253,281	-	-
Subtotal, FPS	1,527,110,000	-	1,527,110,000	-	325,676,923	1,852,786,923	987,143,954	865,642,969	461,760,750	12,511,784	787,306,042	649,086,878	1,443	13,137
Federal Protective Service - Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Footnotes

Column 2 Enacted Notes: Per the Joint Explanatory Statement of P.L. 116-6 and P.L. 115-278, Federal Protective Services is being transferred to MGMT.
Column 8 Current Year Obligations Notes: P.L. 116-6 moved OBIM from CISA to MGMT. Obligations/expenditures are being moved to MGMT account 70 19 0112 and will be reflected by a future MER.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 19 0117														
Mission Support	-	-	-	-	-	-	3,547,987	(3,547,987)	-	-	7,025	3,540,962	-	-
Chemical and Biological Readiness														
Chemical and Biological Readiness – Biological	-	-	-	-	-	-	16,502,549	(16,502,549)	-	-	454,529	16,048,020	-	-
Chemical and Biological Readiness – Chemical	-	-	-	-	-	-	235,189	(235,189)	-	-	5,193	229,996	-	-
Subtotal, Chemical and Biological	-	-	-	-	-	-	20,285,725	(20,285,725)	-	-	466,747	19,818,978	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness – Medical CounterMeasures (MCM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0117														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness	-	-	-	-	-	-	83,945	(83,945)	-	-	42,526	41,419	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0117														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	4,300,000	-	3,134,707	1,165,293	-	-
Health and Medical Readiness	-	-	-	-	105,609	105,609	31,430	74,179	3,467,360	907	1,761,311	1,736,573	-	-
Integrated Operations	-	(362,000)	(362,000)	362,000	3,689,340	3,689,340	2,708,685	980,655	4,730,210	163	2,438,120	5,000,612	-	-
Subtotal, Operations and Support	-	(362,000)	(362,000)	362,000	3,794,949	3,794,949	2,824,060	970,889	12,497,570	1,070	7,376,664	7,943,896	-	-
TOTAL, OHA	-	(362,000)	(362,000)	362,000	3,794,949	3,794,949	23,109,785	(19,314,836)	12,497,570	1,070	7,843,411	27,762,874	-	-

Footnote:

Under the FY 2019 short-term continuing resolution (CR) (P.L. 115-245, as amended) the Office of Health Affairs O&S appropriation (70-19 0117) was apportioned via OMB Bulletin 18-05. The full-year FY 2019 appropriation (P.L. 116-6) consolidated the Domestic Nuclear Detection Office and the Office of Health Affairs under Countering Weapons of Mass Destruction under account 70 19 0861. Pursuant to P.L. 115-245 Sec. 106. any obligations/outlays made with this appropriation shall now be redistributed to the 70 19 0861. Corrections will be reflected in a future MER.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019
COMPONENT - UNITED STATES 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 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	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 19 0300															
Employment Status Verification	109,688,000	(115,000)	109,573,000	-	-	109,573,000	-	46,440,208	63,132,792	-	-	31,727,855	14,712,353	289	-
Account 70 18/19 0300															
Employment Status Verification	-	(206,000)	(206,000)	206,000	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	109,688,000	(321,000)	109,367,000	206,000	-	109,573,000	-	46,440,208	63,132,792	-	-	31,727,855	14,712,353	289	-
Procurement, Construction, and Improvement															
Account 70 19 0407															
Employment Status Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/21 0407															
Employment Status Verification	22,838,000	-	22,838,000	-	-	22,838,000	-	5,879,345	16,958,655	-	-	519,831	5,359,514	-	-
Account 70 18/20 0407															
Employment Status Verification	-	-	-	-	20,586,469	20,586,469	-	20,586,469	-	1,172,458	-	1,172,458	20,586,469	-	-
Subtotal, Procurement, Construction, and Improvement	22,838,000	-	22,838,000	-	20,586,469	43,424,469	-	26,465,814	16,958,655	1,172,458	-	1,692,289	25,945,983	-	-
No-Year Appropriated Funds -Salaries and Expenses															
Account 70 X 0300															
REAL ID (6002)	-	-	-	-	217,444	217,444	-	-	217,444	1,290,567	-	-	1,290,567	-	-
Business Transformation and Other (3003)	-	-	-	-	-	-	-	-	-	305,655	-	-	305,655	-	-
E-Verify [EEV]	-	-	-	-	2,710,067	2,710,067	-	1,868,240	841,827	1,246,039	0	208,913	2,905,366	-	-
Subtotal, No-Year Appropriated Funds -Salaries and Expenses	-	-	-	-	2,927,511	2,927,511	-	1,868,240	1,059,271	2,842,260	0	208,913	4,501,587	-	-
Subtotal, Appropriated Accounts	132,526,000	(321,000)	132,205,000	206,000	23,513,980	155,924,980	-	74,774,262	81,150,718	4,014,718	0	33,629,057	45,159,923	289	-
Federal Assistance															
Account 70 19 0408															
U. S. Citizenship and Immigration Service	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
Subtotal, Federal Assistance	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
Fee Accounts:															
Account 70 X 5088															
District Operations	1,883,816,000	-	1,883,816,000	-	[302,312,352]	1,883,816,000	-	1,081,029,550	802,786,450	428,592,350	14,409,718	963,524,452	531,687,730	8,948	-
Service Center Operations	731,654,000	-	731,654,000	-	[115,477,474]	731,654,000	-	440,521,528	291,132,472	86,061,790	4,426,769	390,982,176	131,174,373	3,860	-
Asylum, Refugee & International Operations	337,544,000	-	337,544,000	-	[138,675,800]	337,544,000	-	171,554,379	165,989,621	61,851,416	8,580,394	159,459,163	65,366,238	1,489	-
Records Operations	152,649,000	-	152,649,000	-	[75,514,984]	152,649,000	-	111,438,758	41,210,242	35,376,252	565,534	70,487,348	75,762,128	421	-
Premium Processing (Including Transformation)	648,007,000	-	648,007,000	-	[354,189,811]	648,007,000	-	213,452,478	434,554,522	403,251,391	16,909,008	295,202,625	304,592,236	1,166	-
Information and Customer Service	119,450,000	-	119,450,000	-	[33,032,461]	119,450,000	-	49,639,133	69,810,867	15,568,860	670,689	38,119,073	26,418,231	337	-
Administration	616,622,000	-	616,622,000	-	[120,325,592]	616,622,000	-	341,048,910	275,573,090	186,947,919	16,883,785	268,184,307	242,928,737	1,705	-
Systematic Alien Verification for Entitlements (SAVE)	35,112,000	-	35,112,000	-	[11,237,199]	35,112,000	8,874,436	15,270,656	19,841,344	10,630,805	26,560	19,229,919	6,644,982	171	-
Subtotal, Immigration Examination Fee Account	4,524,854,000	-	4,524,854,000	-	[1,150,765,673]	4,524,854,000	8,874,436	2,423,955,392	2,100,898,608	1,228,280,783	62,472,457	2,205,189,064	1,384,574,654	18,097	-
Account 70 X 5106															
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[24,566,024]	15,000,000	-	12,454,177	2,545,823	2,116,826	-	6,475,746	8,095,257	-	-
Subtotal, HI-B Nonimmigrant Petitioner Account	15,000,000	-	15,000,000	-	[24,566,024]	15,000,000	-	12,454,177	2,545,823	2,116,826	-	6,475,746	8,095,257	-	-
Account 70 X 5389															
District operations (2001)	27,333,000	-	27,333,000	-	[12,009,773]	27,333,000	-	14,608,334	12,724,666	12,026,726	5,978,869	12,697,577	7,958,614	103	-
Service Center Operations (2002)	20,156,000	-	20,156,000	-	[20,001,011]	20,156,000	-	5,856,148	14,299,852	11,440,208	90,749	11,035,654	6,169,954	69	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[1,167,803]	308,000	-	54,842	253,158	133,897	48,611	75,847	64,281	-	-
Subtotal, Fraud Prevention and Detection Account	47,797,000	-	47,797,000	-	[33,178,587]	47,797,000	-	20,519,324	27,277,676	23,600,831	6,118,229	23,809,078	14,192,849	172	-
TOTAL, USCIS	4,730,177,000	(321,000)	4,729,856,000	206,000	[1,208,510,284]	4,753,575,980	8,874,436	2,531,703,155	2,221,872,825	1,258,013,158	68,590,686	2,269,102,944	1,452,022,683	18,558	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 19 0509														
Mission Support	29,195,000	-	29,195,000	-	-	29,195,000	14,932,459	14,262,541	-	-	13,518,665	1,413,794	187	-
Law Enforcement Training	228,681,000	(46,000)	228,635,000	-	-	228,635,000	91,209,233	137,425,767	-	-	73,246,543	17,962,690	873	-
Subtotal, Operations and Support	257,876,000	(46,000)	257,830,000	-	-	257,830,000	106,141,692	151,688,308	-	-	86,765,208	19,376,484	1,060	-
Account 70 17/19 0509														
Law Enforcement Training	-	-	-	-	3,597,884	3,597,884	2,723,375	874,509	3,111,412	101,134	3,636,154	2,097,499	-	-
Account 70 18/19 0509														
Law Enforcement Training	-	-	-	-	13,356,364	13,356,364	8,546,489	4,809,875	19,924,483	583,672	22,072,489	5,814,811	-	-
Account 70 18/20 0509														
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0509														
Law Enforcement Training	20,000,000	-	20,000,000	-	-	20,000,000	17,016,071	2,983,929	-	-	14,758,898	2,257,173	-	-
Account 70 19/21 0509														
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	20,000,000	-	20,000,000	-	16,954,247	36,954,247	28,285,934	8,668,313	23,035,894	684,805	40,467,541	10,169,482	-	-
Total, Operations and Support	277,876,000	(46,000)	277,830,000	-	16,954,247	294,784,247	134,427,626	160,356,621	23,035,894	684,805	127,232,749	29,545,966	1,060	-
Procurement, Construction, and Improvement														
Account 70 17/21 0510														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/22 0510														
Construction and Facility Improvements	-	-	-	-	940,063	940,063	269,440	670,623	4,057,041	-	1,421,572	2,904,910	-	-
Account 70 19/23 0510														
Construction and Facility Improvements	50,943,000	-	50,943,000	-	-	50,943,000	-	50,943,000	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	50,943,000	-	50,943,000	-	940,063	51,883,063	269,440	51,613,623	4,057,041	-	1,421,572	2,904,910	-	-
Account 70 X 0509														
Accreditation	-	-	-	-	243,095	243,095	35,185	207,911	-	-	35,185	-	-	-
Spectrum Relocation Funds	-	-	-	-	2,495,790	2,495,790	241,205	2,254,585	25,180	25,180	137,393	103,812	-	-
Total, Salaries and Expenses	-	-	-	-	2,738,885	2,738,885	276,389	2,462,496	25,180	25,180	172,577	103,812	-	-
Account 70 15/19 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	241,041	241,041	310	240,731	2,081,654	14,354	1,376,389	691,221	-	-
Account 70 16/20 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,045,452	1,045,452	46,182	999,270	1,378,642	54,545	534,330	835,948	-	-
Account 70 X 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	25,774	25,774	-	25,774	93,890	-	9,938	83,952	-	-
Total, Acquisition, Construction, Improvements	-	-	-	-	1,312,266	1,312,266	46,491	1,265,775	3,554,186	68,900	1,920,657	1,611,121	-	-
TOTAL, FLETC	328,819,000	(46,000)	328,773,000	-	21,945,462	350,718,462	135,019,948	215,698,514	30,672,302	778,886	130,747,555	34,165,809	1,060	-

Footnotes
Column 13 On-Board Notes: DHS CFO = 1266; FLETC DIRECT = 1060; REIM = 206; 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 APRIL 30, 2019

COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 070 19 0800														
Mission Support	138,058,000	-	138,058,000	-	-	138,058,000	68,725,216	69,332,784	-	-	41,995,005	26,730,211	206	60
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	138,058,000	-	138,058,000	-	-	138,058,000	68,725,216	69,332,784	-	-	41,995,005	26,730,211	206	60
Account 070 19/21 0800														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/20 0800														
Laboratory Facilities	121,952,000	(470,000)	121,482,000	-	-	121,482,000	29,535,754	91,946,246	-	-	16,255,917	13,279,837	116	293
Acquisition and Operations Analysis	48,510,000	-	48,510,000	-	-	48,510,000	8,734,157	39,775,843	-	-	884,312	7,849,845	-	43
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	170,462,000	(470,000)	169,992,000	-	-	169,992,000	38,269,911	131,722,089	-	-	17,140,229	21,129,682	116	336
Account 070 18/20 0800														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/19 0800														
Laboratory Facilities	-	(63,000)	(63,000)	63,000	37,345,172	37,345,172	20,916,538	16,428,634	73,730,322	334,918	33,351,423	60,960,519	-	-
Acquisition and Operations Analysis	-	-	-	-	13,090,763	13,090,763	3,732,572	9,358,191	27,659,624	169,608	14,554,399	16,668,188	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	(63,000)	(63,000)	63,000	50,435,935	50,435,935	24,649,110	25,786,825	101,389,946	504,526	47,905,822	77,628,707	-	-
Account 070 17/19 0800														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	74	(74)	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	74	(74)	-	-
Total, Operations and Support	308,520,000	(533,000)	307,987,000	63,000	50,435,935	358,485,935	131,644,237	226,841,698	101,389,946	504,526	107,041,131	125,488,526	322	396
Research and Development														
Account 070 19/21 0803														
Research, Development and Innovation	470,765,000	-	470,765,000	-	-	470,765,000	48,517,845	422,247,155	-	-	2,837,461	45,680,384	-	65
University Programs	40,500,000	-	40,500,000	-	-	40,500,000	36,517	40,463,483	-	-	28,531	7,986	-	4
Subtotal	511,265,000	-	511,265,000	-	-	511,265,000	48,554,362	462,710,638	-	-	2,865,992	45,688,370	-	69
Account 070 18/20 0803														
Research, Development and Innovation	-	-	-	-	128,446,041	128,446,041	35,618,362	92,827,679	281,774,812	37,768	104,964,552	212,390,855	-	-
University Programs	-	-	-	-	13,166,916	13,166,916	82,199	13,084,717	27,260,600	1,042	606,648	26,735,109	-	-
Subtotal	-	-	-	-	141,612,957	141,612,957	35,700,561	105,912,397	309,035,412	38,809	105,571,199	239,125,964	-	-
Account 070 17/19 0803														
Research, Development and Innovation	-	-	-	-	21,441,733	21,441,733	5,740,273	15,701,461	132,325,994	1,105,687	61,796,753	75,163,826	-	-
University Programs	-	-	-	-	1,532,480	1,532,480	21,923	1,510,557	26,118,555	2,245	10,875,797	15,262,435	-	-
Subtotal	-	-	-	-	22,974,214	22,974,214	5,762,196	17,212,018	158,444,549	1,107,933	72,672,550	90,426,261	-	-
Total, Research and Development	511,265,000	-	511,265,000	-	164,587,171	675,852,171	90,017,118	585,835,052	467,479,961	1,146,742	181,109,742	375,240,595	-	69
Research, Development, Acquisition and Operations														
Account 070 15/19 0800														
Laboratory Facilities (37)	-	-	-	-	11,959,275	11,959,275	3,758,002	8,201,273	246,925,336	2,550,491	83,820,677	164,312,169	-	-
Subtotal	-	-	-	-	11,959,275	11,959,275	3,758,002	8,201,273	246,925,336	2,550,491	83,820,677	164,312,169	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 070 X 0800</i>														
Borders and Maritime (30)	-	-	-	-	6,638	6,638	-	6,638	775,244	-	120,656	654,588	-	-
Chemical and Biological (31)	-	-	-	-	824,136	824,136	7,576	816,561	1,564,717	5,309	448,566	1,118,418	-	-
Command, Control, & Interoperability (32)	-	-	-	-	21,497	21,497	18,095	3,402	662,375	18,095	1,467	660,908	-	-
Explosives (33)	-	-	-	-	32,500	32,500	-	32,500	2,406,573	-	593,860	1,812,713	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors (34)	-	-	-	-	5,842	5,842	-	5,842	11,345	-	11,342	4	-	-
Infrastructure and Geophysical (35)	-	-	-	-	73,000	73,000	699	72,301	164,489	-	2,838	162,350	-	-
Innovation (36)	-	-	-	-	3,045	3,045	-	3,045	176,913	6	81,885	95,022	-	-
Laboratory Facilities (37)	-	-	-	-	71,017	71,017	2,988	68,029	788,839	-	56,859	734,968	-	-
T&E Standards (38)	-	-	-	-	266,439	266,439	-	266,439	1,091,626	113,252	553,950	424,424	-	-
Transition (39)	-	-	-	-	61,251	61,251	14	61,237	186,260	-	13,198	173,076	-	-
University Programs (40)	-	-	-	-	82,954	82,954	10	82,944	247,377	12,610	-	234,777	-	-
Biological Countermeasures (01)	-	-	-	-	1,916,155	1,916,155	600,884	1,315,271	793,807	-	487,848	906,842	-	-
Chemical Countermeasures (04)	-	-	-	-	511,692	511,692	387,710	123,983	41,241	-	-	428,951	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	31,810	31,810	-	31,810	344,785	-	-	344,785	-	-
Counter MANPADS (16)	-	-	-	-	22,798	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection (09)	-	-	-	-	47,500	47,500	-	47,500	967,600	-	937,328	30,272	-	-
Cyber Security (15)	-	-	-	-	2,112	2,112	-	2,112	19	-	-	19	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	2,400	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	24,565	24,565	-	24,565	73,130	-	-	73,130	-	-
Explosives Countermeasures (06)	-	-	-	-	121,719	121,719	32,977	88,741	23,168	-	-	56,145	-	-
NBACC (13)	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	3,168	3,168	-	3,168	2	-	-	2	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	109,525	109,525	-	109,525	320,219	-	-	320,219	-	-
Rapid Prototyping Program(02)	-	-	-	-	118,340	118,340	-	118,340	368,777	-	40,565	328,212	-	-
Research and Development Consolidation (20)	-	-	-	-	3,696,936	3,696,936	-	3,696,936	283,108	-	-	283,108	-	-
S&T Priorities (99)	-	-	-	-	4,605	4,605	-	4,605	-	-	-	-	-	-
Safety Act (18)	-	-	-	-	54,430	54,430	-	54,430	-	-	-	-	-	-
Standards (07)	-	-	-	-	2,734,864	2,734,864	29,313	2,705,551	58,244	-	13,681	73,875	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	41,943	41,943	-	41,943	16,042	-	-	16,042	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	325,661	325,661	-	325,661	97,199	-	-	97,199	-	-
<i>Subtotal</i>	-	-	-	-	11,218,543	11,218,543	1,080,265	10,138,277	13,232,294	149,273	3,364,042	10,799,245	-	-
<i>Subtotal, RDA&O</i>	-	-	-	-	23,177,818	23,177,818	4,838,267	18,339,550	260,157,630	2,699,764	87,184,720	175,111,414	-	-
TOTAL, S&T	819,785,000	(533,000)	819,252,000	63,000	238,200,923	1,057,515,923	226,499,623	831,016,301	829,027,537	4,351,032	375,335,592	675,840,535	322	465

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	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 19 0861														
Mission Support	83,919,000	(249,000)	83,670,000	-	-	83,670,000	38,069,491	45,600,509	-	-	20,666,702	17,402,789	121	-
Capability and Operations Support	103,176,000	-	103,176,000	-	-	103,176,000	148,856	103,027,144	-	-	-	148,856	-	-
Subtotal	187,095,000	(249,000)	186,846,000	-	-	186,846,000	38,218,347	148,627,653	-	-	20,666,702	17,551,645	121	-
Account 70 18/19 0861														
Mission Support	-	(437,000)	(437,000)	437,000	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(437,000)	(437,000)	437,000	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	187,095,000	(686,000)	186,409,000	437,000	-	186,846,000	38,218,347	148,627,653	-	-	20,666,702	17,551,645	121	-
Procurement, Construction, and Improvement														
Account 70 19/21 0862														
Portable Detection Systems	25,200,000	-	25,200,000	-	-	25,200,000	8,462,913	16,737,087	-	-	501,826	7,961,087	-	-
Large Scale Detection Systems	74,896,000	-	74,896,000	-	-	74,896,000	6,689,507	68,206,493	-	-	639,708	6,049,799	-	-
Subtotal	100,096,000	-	100,096,000	-	-	100,096,000	15,152,420	84,943,580	-	-	1,141,534	14,010,886	-	-
Account 70 18/20 0862														
Portable Detection Systems	-	-	-	-	20,005,812	20,005,812	8,323,089	11,682,723	2,540,621	131,329	4,738,588	5,993,793	-	-
Large Scale Detection Systems	-	-	-	-	18,967,577	18,967,577	7,532,743	11,434,834	37,475,118	7,923	19,201,664	25,798,274	-	-
Subtotal	-	-	-	-	38,973,389	38,973,389	15,855,833	23,117,557	40,015,739	139,253	23,940,253	31,792,067	-	-
Account 70 17/19 0862														
Portable Detection Systems	-	-	-	-	18,587,799	18,587,799	16,406,313	2,181,486	17,855,937	-	10,780,609	23,481,641	-	-
Large Scale Detection Systems	-	-	-	-	1,844,023	1,844,023	1,841,987	2,036	22,722,189	-	7,471,848	17,092,328	-	-
Subtotal	-	-	-	-	20,431,822	20,431,822	18,248,300	2,183,522	40,578,126	-	18,252,457	40,573,969	-	-
Total, Procurement, Construction, and Improvement	100,096,000	-	100,096,000	-	59,405,212	159,501,212	49,256,553	110,244,659	80,593,866	139,253	43,334,243	86,376,922	-	-
Research and Development														
Account 70 19/21 0860														
Architecture Planning and Analysis	1,579,302	-	1,579,302	-	-	1,579,302	1,024,609	554,693	-	-	418,687	605,922	-	-
Transformational Research and Development	26,452,237	-	26,452,237	-	-	26,452,237	7,352,950	19,099,287	-	-	110,736	7,242,214	-	-
Detection Capability Development	30,941,000	-	30,941,000	-	-	30,941,000	9,969,934	20,971,066	-	-	1,396,059	8,573,875	-	-
Detection Capability Assessments	8,970,461	-	8,970,461	-	-	8,970,461	5,150,703	3,819,758	-	-	3,826	5,146,877	-	-
Technical Forensics	7,100,000	-	7,100,000	-	-	7,100,000	479,418	6,620,582	-	-	1,833	477,585	-	-
Rapid Capabilities	8,000,000	-	8,000,000	-	-	8,000,000	62,315	7,937,685	-	-	1,631	60,683	-	-
Subtotal	83,043,000	-	83,043,000	-	-	83,043,000	24,039,929	59,003,071	-	-	1,932,773	22,107,156	-	-
Account 70 18/20 0860														
Architecture Planning and Analysis	-	-	-	-	6,737,295	6,737,295	6,615,900	121,395	6,993,413	5,171	3,752,991	9,851,150	-	-
Transformational Research and Development	-	-	-	-	20,431,792	20,431,792	7,315,507	13,116,285	33,066,800	243,847	15,504,861	24,633,599	-	-
Detection Capability Development	-	-	-	-	8,406,436	8,406,436	4,222,366	4,184,070	5,933,534	22,322	1,640,487	8,493,090	-	-
Detection Capability Assessments	-	-	-	-	18,493,900	18,493,900	4,926,451	13,567,449	8,931,018	211,415	6,950,250	6,695,804	-	-
Technical Forensics	-	-	-	-	9,556,272	9,556,272	252,731	9,303,541	6,907,552	45	3,399,805	3,760,433	-	-
Subtotal	-	-	-	-	63,625,694	63,625,694	23,332,954	40,292,740	61,832,317	482,801	31,248,394	53,434,076	-	-
Account 70 17/19 0860														
Architecture Planning and Analysis	-	-	-	-	97,484	97,484	34	97,450	3,457,810	-	879,594	2,578,250	-	-
Transformational Research and Development	-	-	-	-	79,374	79,374	1,453	77,921	12,108,381	27,511	5,194,862	6,887,461	-	-
Detection Capability Development	-	-	-	-	774,998	774,998	774,998	-	6,191,691	-	3,639,308	3,327,381	-	-
Detection Capability Assessments	-	-	-	-	398,649	398,649	42	398,606	11,796,980	-	3,569,487	8,227,535	-	-
Technical Forensics	-	-	-	-	369,781	369,781	-	369,781	6,527,627	78,000	2,790,964	3,658,662	-	-
Subtotal	-	-	-	-	1,720,286	1,720,286	776,527	943,758	40,082,490	105,511	16,074,216	24,679,290	-	-
Total, Research and Development	83,043,000	-	83,043,000	-	65,345,980	148,388,980	48,149,411	100,239,569	101,914,806	588,313	49,255,382	100,220,522	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2019

COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Federal Assistance														
Account 70 19/21 0411														
Training, Exercises, and Readiness	9,110,000	-	9,110,000	-	140	9,110,140	1,365,513	7,744,627	-	140	120,837	1,244,536	-	-
Securing the Cities	30,000,000	-	30,000,000	-	-	30,000,000	261,732	29,738,268	-	-	1,314	260,418	-	-
Biological Support	25,553,000	-	25,553,000	-	-	25,553,000	-	25,553,000	-	-	-	-	-	-
Subtotal	64,663,000	-	64,663,000	-	140	64,663,140	1,627,245	63,035,895	-	140	122,151	1,504,954	-	-
Account 70 18/20 0411														
Training, Exercises, and Readiness	-	-	-	(14,699,048)	17,456,042	2,756,994	537,060	2,219,934	3,508,480	272,319	2,571,165	1,202,056	-	-
Securing the Cities	-	-	(2,500,952)	19,980,280	17,479,328	352,737	17,126,592	784,309	1,546	539,537	595,963	-	-	-
Subtotal	-	-	(17,200,000)	37,436,323	20,236,323	889,797	19,346,526	4,292,789	273,865	3,110,702	1,798,020	-	-	-
Account 70 17/19 0411														
Training, Exercises, and Readiness	-	-	-	-	304,145	304,145	126,010	178,135	12,253,848	-	2,278,425	10,101,432	-	-
Securing the Cities	-	-	-	-	4,440	4,440	3	4,437	19,742,407	-	195,671	19,546,740	-	-
Subtotal	-	-	-	-	308,585	308,585	126,013	182,572	31,996,255	-	2,474,096	29,648,172	-	-
Total, Federal Assistance	64,663,000	-	64,663,000	(17,200,000)	37,745,048	85,208,048	2,643,055	82,564,993	36,289,044	274,005	5,706,949	32,951,146	-	-
Research, Development, and Operations														
Account 70 X 0860														
FY07 Research and Development	-	-	-	-	4,954	4,954	-	4,954	471,289	-	-	471,289	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	2,887	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development (RS)	-	-	-	-	173,997	173,997	-	173,997	2,981,127	0	2,860	2,978,267	-	-
Transformational Research and Development (RT)	-	-	-	-	19,557	19,557	-	19,557	357,176	-	-	357,176	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	-	376	105,307	-	-	105,307	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	265	265	-	265	69,438	-	-	69,438	-	-
Subtotal	-	-	-	-	203,677	203,677	-	203,677	4,329,954	0	2,860	4,327,094	-	-
Total, Research, Development, and Operations	-	-	-	-	203,677	203,677	-	203,677	4,329,954	0	2,860	4,327,094	-	-
TOTAL, CWMD	434,897,000	(686,000)	434,211,000	(16,763,000)	162,699,917	580,147,917	138,267,366	441,880,551	223,127,670	1,001,570	118,966,137	241,427,329	121	-