Monthly Budget Execution and Staffing Report

Fiscal Year 2019 – Through February 28, 2019

March 29, 2019

Fiscal Year 2019 Report to Congress

Homeland Security

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

March 29, 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 February 28, 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,

Stacy Marcott
Acting Chief Financial Officer

Monthly Budget Execution and Staffing Report (through February 28, 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 February 28, 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	Supplemental/Reprogramming/Transfers	Various Adjustments: Prior Year Unobligated Recissions Current Year Recissions: OTR/SEQ Reduction Type Codes Supplemental and Reprogramming / Transfer
6	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [ ] (that is, “brackets”) are considered non-adds and are not included in “bottom line” report totals.
7	Total Obligational Authority	= Columns (4 + 5 + 6)
7a	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 2 displays the appropriation bill plan for fee collections.
8	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 FEBRUARY 28, 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	7,035,271	11,488,046	-	-	3,977,023	3,058,248	66	3
Office of Policy	37,950,000	(11,617)	37,938,383	-	-	37,938,383	14,308,822	23,629,561	-	-	11,383,663	2,925,159	157	6
Office of Public Affairs	5,321,000	(6,261)	5,314,739	-	-	5,314,739	1,914,088	3,400,651	-	-	1,466,920	447,168	23	-
Office of Legislative Affairs	5,462,000	(1,550)	5,460,450	-	-	5,460,450	2,221,321	3,239,129	-	-	1,753,661	467,660	22	0
Office of Partnership and Engagement	14,566,000	(5,028)	14,560,972	-	-	14,560,972	3,577,794	10,983,178	-	-	2,893,911	683,883	42	0
Office of General Counsel	19,379,000	(8,897)	19,370,103	-	-	19,370,103	7,608,388	11,761,715	-	-	6,456,518	1,151,870	159	3
Office for Civil Rights and Civil Liberties	25,312,000	(5,441)	25,306,559	-	-	25,306,559	8,750,544	16,556,015	-	-	7,238,744	1,511,800	89	5
Office of the Citizenship and Immigration Services Ombudsman	6,200,000	(16,238)	6,183,762	-	-	6,183,762	1,568,684	4,615,078	-	-	1,294,040	274,644	20	2
Privacy Office	8,664,000	(3,285)	8,660,715	-	-	8,660,715	2,991,530	5,669,185	-	-	2,452,951	538,579	34	4
Subtotal	**141,381,000**	**(62,000)**	**141,319,000**	**-**	**-**	**141,319,000**	**49,976,442**	**91,342,558**	**-**	**-**	**38,917,431**	**11,059,011**	**612**	**23**
Account 70 18/19 0100														
Office of the Secretary	-	(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**	**49,976,442**	**91,342,558**	**-**	**-**	**38,917,431**	**11,059,011**	**612**	**23**

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 FEBRUARY 28, 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/ 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**
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	2,015,306	5,765,202	-	-	1,632,871	382,435	21	-
Office of the Chief Readiness Support Officer	35,583,000	(33,504)	35,549,496	-	-	35,549,496	10,359,145	25,190,351	-	-	8,571,914	1,787,231	115	17
Office of the Chief Human Capital Officer	101,317,000	(128,708)	101,188,292	-	-	101,188,292	25,580,966	75,607,326	-	-	22,325,795	3,255,171	221	10
Office of the Chief Human Capital Officer - HRIT	5,027,000	(4,848)	5,022,152	-	-	5,022,152	1,209,424	3,812,728	-	-	1,069,946	139,478	17	-
Office of the Chief Security Officer	79,431,000	(85,983)	79,345,017	-	-	79,345,017	28,952,497	50,392,520	-	-	19,620,646	9,331,851	244	142
Office of the Chief Procurement Officer	104,169,000	(81,369)	104,087,631	-	-	104,087,631	36,018,080	68,069,551	-	-	30,061,031	5,957,049	458	26
Office of the Chief Readiness Support Officer - St.E's Mission Support	55,143,000	-	55,143,000	-	-	55,143,000	-	55,143,000	-	-	-	-	-	-
Office of the Chief Financial Officer	67,341,000	(73,942)	67,267,058	-	-	67,267,058	23,989,385	43,277,673	-	-	17,510,843	6,478,542	282	-
Office of the Chief Information Officer	397,230,000	(744,503)	396,485,497	-	-	396,485,497	48,382,216	348,103,281	-	-	34,156,260	14,225,956	376	-
Identity and Screening Program Operations	70,117,000	(94,651)	70,022,349	-	-	70,022,349	-	70,022,349	-	-	-	-	-	-
IDENT/HART Operations & Maintenance	160,691,000	-	160,691,000	-	-	160,691,000	-	160,691,000	-	-	-	-	-	-
Subtotal, Operation and Support	***1,083,837,000***	***(1,255,000)***	***1,082,582,000***	***-***	***-***	***1,082,582,000***	***176,507,019***	***906,074,981***	***-***	***-***	***134,949,306***	***41,557,713***	***1,734***	***195***
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	-	15,924	1,384,076	-	-
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	5,445,178	5,445,178	225,720	5,219,458	112,338,320	236,659	53,225,196	59,102,185	-	-
Office of the Chief Readiness Officer	-	-	-	-	57,576	57,576	52	57,525	1,136,951	1,071	513,246	622,686	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	13,937,264	13,937,264	7,453,590	6,483,674	10,381,650	44,745	660,481	17,130,014	-	-
Subtotal, Operation and Support	***-***	***(328,000)***	***(328,000)***	***328,000***	***19,440,019***	***19,440,019***	***7,679,362***	***11,760,657***	***125,256,921***	***282,474***	***54,414,847***	***78,238,961***	***-***	***-***
Total, Operations and Support	**1,083,837,000**	**(1,583,000)**	**1,082,254,000**	**328,000**	**19,440,019**	**1,102,022,019**	**184,186,381**	**917,835,638**	**125,256,921**	**282,474**	**189,364,153**	**119,796,674**	**1,734**	**195**
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	35,920,000	-	35,920,000	-	-	35,920,000	-	35,920,000	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal	***55,920,000***	***-***	***55,920,000***	***-***	***-***	***55,920,000***	***-***	***55,920,000***	***-***	***-***	***-***	***-***	***-***	***-***
Account 70 19/20 0406														
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	51,000,000	-	51,000,000	-	-	51,000,000	4,604,553	46,395,447	-	-	-	4,604,553	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	***51,000,000***	***-***	***51,000,000***	***-***	***-***	***51,000,000***	***4,604,553***	***46,395,447***	***-***	***-***	***-***	***4,604,553***	***-***	***-***
Account 70 18/19 0406														
Mission Support Assets and Infrastructure	-	-	-	-	5,007,648	5,007,648	538,448	4,469,199	13,704,260	7,152	5,923,133	8,312,423	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	6,438,762	6,438,762	6,240,408	198,353	24,889,193	318	15,173,358	15,955,926	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	4,679,000	4,679,000	-	4,679,000	-	-	-	-	-	-
Subtotal	***-***	***-***	***-***	***-***	***16,125,410***	***16,125,410***	***6,778,857***	***9,346,553***	***38,593,453***	***7,469***	***21,096,491***	***24,268,349***	***-***	***-***
Account 70 X 0406														
Construction and Facility Improvements	-	-	-	-	7,185,416	7,185,416	-	7,185,416	6,067,584	-	-	6,067,584	-	-
Subtotal	***-***	***-***	***-***	***-***	***7,185,416***	***7,185,416***	***-***	***7,185,416***	***6,067,584***	***-***	***-***	***6,067,584***	***-***	***-***
Total, Procurement, Construction, and Improvements	**206,920,000**	**-**	**206,920,000**	**-**	**23,310,826**	**230,230,826**	**11,383,410**	**218,847,416**	**44,661,037**	**7,469**	**21,096,491**	**34,940,486**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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/ 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**
Research and Development														
Account 70 19/20 0801														
Office of the Chief Information Officer - Direct	2,545,000	-	2,545,000	-	-	2,545,000	-	2,545,000	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	***2,545,000***	-	***2,545,000***	-	-	***2,545,000***	-	***2,545,000***	-	-	-	-	-	-
Account 70 18/19 0801														
Office of the Chief Information Officer - Direct	-	-	-	-	1,248	1,248	1,245	3	1,674,387	1,000	1,310,142	364,490	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	***1,248***	***1,248***	***1,245***	***3***	***1,674,387***	***1,000***	***1,310,142***	***364,490***	-	-
Total, Research and Development	**2,545,000**	-	**2,545,000**	-	**1,248**	**2,546,248**	**1,245**	**2,545,003**	**1,674,387**	**1,000**	**1,310,142**	**364,490**	-	-
Account 70 X 0111														
Mission Support	-	-	-	-	696,317	696,317	71	696,246	4,669,860	-	185,514	4,484,417	-	-
St. Elizabeth's	-	-	-	-	81,173,133	81,173,133	1,301,096	79,872,037	152,455,402	-	15,123,744	138,632,754	-	-
Subtotal	-	-	-	-	***81,869,450***	***81,869,450***	***1,301,167***	***80,568,283***	***157,125,262***	-	***15,309,258***	***143,117,171***	-	-
Carryover Balances:														
Account 70 X 0111 - MX														
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	550,535	550,535	50,069	500,465	1,082,106	49,000	742,422	340,754	-	-
Human Resources Information Technology program	-	-	-	-	1,110,780	1,110,780	993,980	116,800	375,676	993,980	0	375,676	-	-
Subtotal	-	-	-	-	***1,661,315***	***1,661,315***	***1,044,050***	***617,265***	***1,457,782***	***1,042,980***	***742,422***	***716,429***	-	-
Department Operations - 70 X 0100	-	-	-	-	21,651	21,651	-	21,651	875,000	-	875,000	-	-	-
CounterTerrorism - 70 X 0101	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pandemic Flu Supplemental, PL 109-148	-	-	-	-	487,367	487,367	242,461	244,906	204,373	242,461	204,373	-	-	-
Subtotal, USM	**1,313,302,000**	**(1,583,000)**	**1,311,719,000**	**328,000**	**126,791,874**	**1,438,838,874**	**198,158,713**	**1,240,680,162**	**331,254,762**	**1,576,385**	**228,901,839**	**298,935,250**	**1,734**	**195**
Office of the Chief Financial Officer														
Account - 70 X 0112	-	-	-	-	-	-	-	-	19,919	-	2,929	16,990	-	-
TOTAL, OCFO	-	-	-	-	-	-	-	-	**19,919**	-	**2,929**	**16,990**	-	-
Office of the Chief Financial Officer														
Information Technology Services - 70 X 0113	-	-	-	-	875,600	875,600	874,999	601	2,142,042	874,999	249,400	1,892,642	-	-
Security Activities - 70 X 0113	-	-	-	-	480,542	480,542	817	479,726	12,538,094	325,189	992,262	11,221,461	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	1,403,039	1,403,039	779	1,402,260	2,579,818	1,300,979	34,873	1,244,745	-	-
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	-	-	-	-
Subtotal, OCIO Annual No Year 0113	-	-	-	-	***2,814,264***	***2,814,264***	***876,594***	***1,937,670***	***17,808,652***	***2,554,231***	***1,449,314***	***14,681,702***	-	-
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	-	-	-	-	243,472,560	243,472,560	1,132	243,471,428	7,632,852	87	2,306,199	5,327,698	-	-
Subtotal, OCIO Spectrum Relocation Funds	-	-	-	-	***243,942,605***	***243,942,605***	***1,132***	***243,941,473***	***9,616,525***	***360,265***	***2,306,199***	***6,951,194***	-	-
TOTAL, OCIO	-	-	-	-	**246,756,869**	**246,756,869**	**877,726**	**245,879,143**	**27,425,177**	**2,914,496**	**3,755,512**	**21,632,895**	-	-
Total, USM	**1,313,302,000**	**(1,583,000)**	**1,311,719,000**	**328,000**	**373,548,744**	**1,685,595,744**	**199,036,439**	**1,486,559,305**	**358,699,859**	**4,490,881**	**232,660,281**	**320,585,136**	**1,734**	**195**
Working Capital Fund (WCF): 70 X 4640														
DHS Cross Cutting	11,912,859	-	11,912,859	-	992,474	12,905,333	670,070	12,235,262	12,195,116	105,400	4,257,454	8,502,332	-	-
Fee for Service	408,931,078	-	408,931,078	-	40,041,811	448,972,889	135,863,333	313,109,556	216,200,212	4,491,973	172,883,027	174,688,545	-	82
Tri-Bureau Service	-	-	-	-	190,689	190,689	-	190,689	58,616	-	-	58,616	-	-
Government-Wide Mandated	8,979,565	-	8,979,565	-	6,933,640	15,913,205	1,041,104	14,872,101	7,686,778	532,915	1,447,891	6,747,076	-	-
WCF Management Activity	-	-	-	-	73,560	73,560	-	73,560	36,929	-	-	36,929	-	-
TOTAL, Working Capital Fund (WCF)	**429,823,502**	-	**429,823,502**	-	**48,232,173**	**478,055,675**	**137,574,507**	**340,481,168**	**236,177,651**	**5,130,288**	**178,588,373**	**190,033,498**	-	**82**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Operations and Support														
Account 70 19 0115	**174,954,000**	**-**	**174,954,000**	**-**	**-**	**174,954,000**	**61,492,456**	**113,461,544**	**-**	**-**	**50,587,446**	**10,905,010**	**792**	**83**
Operations and Support	174,954,000	-	174,954,000	-	-	174,954,000	61,492,456	113,461,544	-	-	50,587,446	10,905,010	792	83
Account 70 19/20 0115	**78,299,000**	**-**	**78,299,000**	**-**	**-**	**78,299,000**	**14,187,953**	**64,111,047**	**-**	**-**	**4,532,914**	**9,655,039**	**55**	**139**
Operations and Support	78,299,000	-	78,299,000	-	-	78,299,000	14,187,953	64,111,047	-	-	4,532,914	9,655,039	55	139
Account 70 18/19 0115	**-**	**(366,000)**	**(366,000)**	**366,000**	**2,088,882**	**2,088,882**	**309,102**	**1,779,780**	**54,744,576**	**678,252**	**25,686,339**	**28,689,087**		**-**
Operations and Support	-	(366,000)	(366,000)	366,000	2,088,882	2,088,882	309,102	1,779,780	54,744,576	678,252	25,686,339	28,689,087		-
Total, A&O	**253,253,000**	**(366,000)**	**252,887,000**	**366,000**	**2,088,882**	**255,341,882**	**75,989,511**	**179,352,371**	**54,744,576**	**678,252**	**80,806,699**	**49,249,136**	**847**	**222**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	59,144,459	108,855,541	-	-	52,039,647	7,104,812	775	-
Account 70 18/20 0200														
Hurricane Supplemental Funding (PL 115-123)	-	-	-	-	15,013,986	15,013,986	5,119,844	9,894,141	4,241,366	32,136	5,871,604	3,457,471	-	-
Account 70 X 0200														
Transfer from Disaster Relief	-	-	-	-	10,247,095	10,247,095	297,898	9,949,197	4,313,433	28,566	951,705	3,631,060	-	-
Total, Operations & Support	**168,000,000**	**-**	**168,000,000**	**-**	**25,261,081**	**193,261,081**	**64,562,201**	**128,698,879**	**8,554,799**	**60,702**	**58,862,956**	**14,193,343**	**775**	**-**
Account 70 X 0200														
[Spectrum Relocation]	-	-	-	-	4,756,956	4,756,956	184,676	4,572,280	4,702	2,407	148,218	38,753	-	-
Total, Emergency Preparedness & Response Disaster	**-**	**-**	**-**	**-**	**4,756,956**	**4,756,956**	**184,676**	**4,572,280**	**4,702**	**2,407**	**148,218**	**38,753**	**-**	**-**
TOTAL, OIG	**168,000,000**	**-**	**168,000,000**	**-**	**25,261,081**	**193,261,081**	**64,562,201**	**128,698,879**	**8,554,799**	**60,702**	**58,862,956**	**14,193,343**	**775**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	4,000,000	-	1,043,354,000	-	406,950,295	636,403,705	-	-	322,176,504	84,773,791	3,554	800
Office of Professional Responsibility	196,528,000	-	196,528,000	-	-	196,528,000	-	65,337,758	131,190,242	-	-	47,024,540	18,313,218	624	178
Executive Leadership and Oversight	109,190,000	-	109,190,000	-	-	109,190,000	-	41,773,268	67,416,732	-	-	38,168,390	3,604,878	628	12
Subtotal	**1,345,072,000**	**-**	**1,345,072,000**	**4,000,000**	**-**	**1,349,072,000**	**-**	**514,061,321**	**835,010,679**	**-**	**-**	**407,369,434**	**106,691,887**	**4,806**	**990**
Border Security Operations															
US Border Patrol															
Operations	3,839,957,550	-	3,839,957,550	-	-	3,839,957,550	-	1,591,104,924	2,248,852,626	-	-	1,399,669,042	191,435,882	21,047	2
Assets and Support	115,886,000	-	115,886,000	-	-	115,886,000	-	62,974,248	52,911,752	-	-	35,905,346	27,068,902	-	-
Office of Training and Development	60,349,000	-	60,349,000	-	-	60,349,000	-	23,412,428	36,936,572	-	-	17,537,566	5,874,862	229	25
Subtotal	**4,016,192,550**	**-**	**4,016,192,550**	**-**	**-**	**4,016,192,550**	**-**	**1,677,491,600**	**2,338,700,950**	**-**	**-**	**1,453,111,954**	**224,379,646**	**21,276**	**27**
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	-	1,293,443,136	1,645,561,864	-	-	1,137,935,393	155,507,743	17,263	34
International Operations	155,217,000	-	155,217,000	-	-	155,217,000	-	70,671,000	84,546,000	-	-	57,740,239	12,930,761	754	6
Targeting Operations	250,528,000	-	250,528,000	-	-	250,528,000	-	64,276,718	186,251,282	-	-	57,345,291	6,931,427	586	30
Assets and Support	654,618,000	-	654,618,000	-	-	654,618,000	-	195,188,907	459,429,093	-	-	179,400,582	15,788,325	-	283
Office of Trade	143,182,000	-	143,182,000	-	-	143,182,000	-	66,008,511	77,173,489	-	-	56,342,685	9,665,826	902	1
Office of Training and Development	61,677,000	-	61,677,000	-	-	61,677,000	-	24,104,765	37,572,235	-	-	19,217,725	4,887,040	174	56
Subtotal	**4,207,932,000**	**(3,705,000)**	**4,204,227,000**	**-**	**-**	**4,204,227,000**	**-**	**1,713,693,037**	**2,490,533,963**	**-**	**-**	**1,507,981,915**	**205,711,122**	**19,679**	**410**
Integrated Operations															
Air and Marine Operations															
Operations	306,506,000	-	306,506,000	-	-	306,506,000	-	116,661,167	189,844,833	-	-	104,166,885	12,494,282	1,477	29
Assets and Support	62,210,450	-	62,210,450	-	-	62,210,450	-	51,158,723	11,051,727	-	-	21,781,323	29,377,400	-	16
Air and Marine Operations Center	20,256,000	-	20,256,000	-	-	20,256,000	-	10,885,418	9,370,582	-	-	9,674,647	1,210,771	161	-
Office of International Affairs	40,700,000	-	40,700,000	-	-	40,700,000	-	14,821,309	25,878,691	-	-	14,600,568	220,741	177	-
Office of Intelligence	59,148,000	-	59,148,000	-	-	59,148,000	-	19,111,768	40,036,232	-	-	16,955,457	2,156,311	264	15
Office of Training and Development	6,546,000	-	6,546,000	-	-	6,546,000	-	1,752,814	4,793,186	-	-	1,008,523	744,291	-	15
Operations Support	111,892,000	-	111,892,000	-	-	111,892,000	-	31,275,752	80,616,248	-	-	27,453,009	3,822,743	400	90
Subtotal	**607,258,450**	**-**	**607,258,450**	**-**	**-**	**607,258,450**	**-**	**245,666,951**	**361,591,499**	**-**	**-**	**195,640,412**	**50,026,539**	**2,479**	**165**
Subtotal, Operations and Support	**10,176,455,000**	**(3,705,000)**	**10,172,750,000**	**4,000,000**	**-**	**10,176,750,000**	**-**	**4,150,912,909**	**6,025,837,091**	**-**	**-**	**3,564,103,715**	**586,809,194**	**48,240**	**1,592**
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	-	25,969,366	413,920,634	-	-	10,680,610	15,288,756	-	2,046
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**439,890,000**	**-**	**439,890,000**	**-**	**-**	**439,890,000**	**-**	**25,969,366**	**413,920,634**	**-**	**-**	**10,680,610**	**15,288,756**	**-**	**2,046**
Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	678,231,000	-	678,231,000	-	-	678,231,000	-	19,686,073	658,544,927	-	-	5,715,404	13,970,669	-	1,389
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**678,231,000**	**-**	**678,231,000**	**-**	**-**	**678,231,000**	**-**	**19,686,073**	**658,544,927**	**-**	**-**	**5,715,404**	**13,970,669**	**-**	**1,389**
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	237,556,000	-	237,556,000	-	-	237,556,000	-	13,722,801	223,833,199	-	-	2,516,995	11,205,806	-	742
Office of Trade	117,213,000	-	117,213,000	-	-	117,213,000	-	3,533,781	113,679,219	-	-	405,032	3,128,749	-	21
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**354,769,000**	**-**	**354,769,000**	**-**	**-**	**354,769,000**	**-**	**17,256,582**	**337,512,418**	**-**	**-**	**2,922,027**	**14,334,555**	**-**	**763**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	508,434,000	-	508,434,000	-	-	508,434,000	-	76,830,318	431,603,682	-	-	15,970,710	60,859,608	-	1,186
Air and Marine Operations Center	17,333,000	-	17,333,000	-	-	17,333,000	-	2,160,231	15,172,769	-	-	734,913	1,425,318	-	60
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	-	-	-	-	55,659,130	55,659,130	-	3,977,532	51,681,597	20,912,891	82,336	6,444,523	18,363,563	-	-
CBP Operations in Puerto Rico and USVI	-	-	-	-	104,241	104,241	-	65,539	38,702	2,379,525	4,241	1,027,812	1,413,011	-	-
Subtotal	**527,110,000**	**-**	**527,110,000**	**-**	**55,763,370**	**582,873,370**	**-**	**83,033,620**	**499,839,750**	**23,292,415**	**86,577**	**24,177,958**	**82,061,500**	**-**	**1,246**
Subtotal, Operations and Support	**2,000,000,000**	**-**	**2,000,000,000**	**-**	**55,763,370**	**2,055,763,370**	**-**	**145,945,641**	**1,909,817,729**	**23,292,415**	**86,577**	**43,495,999**	**125,655,480**	**-**	**5,444**
Account 70 18/19 0530															
Operations and Support															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	24,874,684	-	24,874,684	-	759,403	24,115,281	942,884	-	96,687	1,605,600	-	-
Mission Support															
Enterprise Services	-	-	-	-	34,730,631	34,730,631	-	14,041,630	20,689,001	67,772,550	2,334,831	31,481,299	47,998,050	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**24,874,684**	**34,730,631**	**59,605,315**	**-**	**14,801,033**	**44,804,282**	**68,715,433**	**2,334,831**	**31,577,985**	**49,603,650**	**-**	**-**
Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	5,321,201	5,321,201	-	10,926	5,310,275	-	-	5,812	5,114	-	-
Assets and Support	-	-	-	-	51,429,737	51,429,737	-	8,543,085	42,886,652	99,866,213	35,004	43,354,124	65,020,170	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**56,750,938**	**56,750,938**	**-**	**8,554,011**	**48,196,927**	**99,866,213**	**35,004**	**43,359,935**	**65,025,284**	**-**	**-**
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	6,295,656	6,295,656	-	236,312	6,059,344	71,988,221	204,438	11,245,146	60,774,949	-	-
Office of Trade	-	-	-	-	7,385,376	7,385,376	-	2,196,288	5,189,089	16,982,650	145,777	6,070,051	12,963,110	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**13,681,033**	**13,681,033**	**-**	**2,432,600**	**11,248,433**	**88,970,871**	**350,215**	**17,315,197**	**73,738,059**	**-**	**-**
Integrated Operations															
Air and Marine Operations															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	(427,000)	(427,000)	-	39,741,867	39,314,867	-	19,555,139	19,759,728	133,566,039	3,596,421	57,147,875	92,376,882	-	-
Air and Marine Operations Center	-	-	-	-	1,274,904	1,274,904	-	35,662	1,239,243	309,191	22,859	123,093	198,900	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	3,382,238	3,382,238	-	21,887	3,360,351	112,000	-	112,000	21,887	-	-
Subtotal	**-**	**(427,000)**	**(427,000)**	**-**	**44,399,009**	**43,972,009**	**-**	**19,612,688**	**24,359,321**	**133,987,230**	**3,619,280**	**57,382,968**	**92,597,669**	**-**	**-**
Subtotal, Operations and Support	**-**	**(427,000)**	**(427,000)**	**24,874,684**	**149,561,611**	**174,009,295**	**-**	**45,400,331**	**128,608,964**	**391,539,747**	**6,339,331**	**149,636,085**	**280,964,662**	**-**	**-**
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 FEBRUARY 28, 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	-	-	-	36,079	330,008	366,088	-	23,990	342,098	154,893	-	23,990	154,893	-	-
Spectrum Relocation	-	-	-	-	49,503,663	49,503,663	-	771,193	48,732,471	1,485,951	279,016	877,001	1,101,127	-	-
Subtotal	-	-	-	**36,079**	**49,833,672**	**49,869,751**	-	**795,183**	**49,074,568**	**1,640,845**	**279,016**	**900,991**	**1,256,021**	-	-
Total, Operations and Support	**12,176,455,000**	**(4,132,000)**	**12,172,323,000**	**28,910,763**	**255,158,652**	**12,456,392,416**	-	**4,343,054,064**	**8,113,338,352**	**416,473,007**	**6,704,924**	**3,758,136,790**	**994,685,356**	**48,240**	**7,036**
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	-	1,484,616	623,515,384	-	-	720,216	764,400	-	3
Integrated Operations															
Airframes and Sensors	112,612,000	-	112,612,000	-	-	112,612,000	-	1,452,000	111,160,000	-	-	1,424,432	27,568	-	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	-	-	-	-	-	178
Subtotal	**870,656,000**	-	**870,656,000**	-	-	**870,656,000**	-	**2,936,616**	**867,719,384**	-	-	**2,144,648**	**791,968**	-	**274**
Account 70 19/23 0532															
Border Security Assets and Infrastructure	1,375,000,000	-	1,375,000,000	-	-	1,375,000,000	-	-	1,375,000,000	-	-	-	-	-	-
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	-	-	270,222,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**1,645,222,000**	-	**1,645,222,000**	-	-	**1,645,222,000**	-	-	**1,645,222,000**	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	-	-	-	-	280,928,982	280,928,982	-	38,191,919	242,737,062	65,912,646	51,885	10,198,599	93,854,081	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	85,058,353	85,058,353	-	7,447,369	77,610,983	177,492,837	4,813	18,262,054	166,673,340	-	-
Integrated Operations															
Airframes and Sensors	-	-	-	-	93,490,817	93,490,817	-	10,243,072	83,247,745	93,652,476	-	25,360,497	78,535,051	-	-
Watercraft	-	-	-	-	1,730,141	1,730,141	-	646,070	1,084,071	6,842,859	-	733,108	6,755,821	-	-
Other Systems and Assets	-	-	-	-	942,000	942,000	-	43,760	898,240	258,000	-	292,613	9,147	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	4,165,272	4,165,272	-	27,701	4,137,571	11,186,620	358	3,279,598	7,934,366	-	-
Subtotal	**-**	**-**	**-**	**-**	**466,315,564**	**466,315,564**	**-**	**56,599,892**	**409,715,672**	**355,345,439**	**57,057**	**58,126,468**	**353,761,806**	**-**	**-**
Account 70 18/22 0532															
Border Security Assets and Infrastructure	-	-	-	-	112,684,692	112,684,692	-	2,493,768	110,190,924	1,256,943,299	5,409	10,706,317	1,248,725,341	-	-
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	2,282,886	54,912,290	-	-
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	-	441,463	3,777,188	-	-
Subtotal	**-**	**-**	**-**	**-**	**154,809,992**	**154,809,992**	**-**	**2,493,811**	**152,316,181**	**1,318,357,467**	**5,792**	**13,430,666**	**1,307,414,820**	**-**	**-**
Account 70 17/19 0532															
Border Security Assets and Infrastructure	-	-	-	-	4,968,304	4,968,304	-	209	4,968,095	14,004,957	1,203	11,362,290	2,641,673	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	227,378	227,378	-	-	227,378	29,861,010	-	-	29,861,010	-	-
Integrated Operations															
Airframes and Sensors	-	-	-	-	331,306	331,306	-	6,487	324,819	57,485,768	331,271	13,527,830	43,633,154	-	-
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	-	4,480,377	9,833,129	-	-
Subtotal	**-**	**-**	**-**	**-**	**5,554,695**	**5,554,695**	**-**	**6,696**	**5,547,999**	**115,665,241**	**332,474**	**29,370,496**	**85,968,967**	**-**	**-**
Account 70 17/21 0532															
Border Security Assets and Infrastructure	-	-	-	-	18,352,935	18,352,935	-	110,153	18,242,781	272,622,064	6,908	78,927,443	193,797,866	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	690,261	690,261	-	-	690,261	8,375,668	-	979,777	7,395,891	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	205,022	205,022	-	-	205,022	5,460,897	1	2,219,325	3,241,571	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**19,248,218**	**19,248,218**	**-**	**110,153**	**19,138,065**	**286,458,629**	**6,909**	**82,126,545**	**204,435,328**	**-**	**-**
Total, Procurement, Construction & Improvements	**2,515,878,000**	**-**	**2,515,878,000**	**-**	**645,928,469**	**3,161,806,469**	**-**	**62,147,168**	**3,099,659,301**	**2,075,826,775**	**402,232**	**185,198,824**	**1,952,372,888**	**-**	**274**
Construction and Facilities Management															
Account 70 16/20 0532															
Facility construction and sustainment	-	-	-	-	9,023,025	9,023,025	-	1,520,407	7,502,618	45,496,883	189,579	9,852,151	36,975,560	-	-
Program Oversight and Management	-	-	-	-	1,445,027	1,445,027	-	543	1,444,484	2,307,761	34,551	1,148,347	1,125,406	-	-
Subtotal	**-**	**-**	**-**	**-**	**10,468,052**	**10,468,052**	**-**	**1,520,950**	**8,947,102**	**47,804,644**	**224,130**	**11,000,498**	**38,100,966**	**-**	**-**
Construction and Facilities Management															
Account 70 15/19 0532															
Facility construction and sustainment	-	-	-	-	17,016,780	17,016,780	-	5,794,311	11,222,469	30,548,974	242,293	5,638,358	30,462,634	-	-
Program Oversight and Management	-	-	-	-	397,516	397,516	-	339	397,177	1,773,846	14,648	588,373	1,171,164	-	-
Subtotal	**-**	**-**	**-**	**-**	**17,414,295**	**17,414,295**	**-**	**5,794,650**	**11,619,646**	**32,322,820**	**256,941**	**6,226,731**	**31,633,799**	**-**	**-**
Total, Direct Appropriations	**14,692,333,000**	**(4,132,000)**	**14,688,201,000**	**28,910,763**	**928,969,469**	**15,646,081,232**	**-**	**4,412,516,831**	**11,233,564,401**	**2,572,427,247**	**7,588,227**	**3,960,562,842**	**3,016,793,009**	**48,240**	**7,310**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	249,820,199	-	249,820,199	(15,488,852)	213,355,903	447,687,250	-	226,400,280	221,286,970	-	-	226,400,280	-	4,179	378
Immigration Enforcement Fines - 70 X 5451	66,578	-	66,578	(4,128)	319,212	381,662	-	-	381,662	-	-	-	-	5	-
Land Border Inspection Fee - 70 X 5089	20,620,682	-	20,620,682	(1,278,482)	16,892,508	36,234,708	-	18,351,990	17,882,718	-	-	18,351,990	-	202	-
COBRA Passenger Inspection Fee - 70 X 5695	430,844,886	-	430,844,886	(18,651,576)	365,875,594	778,068,904	-	305,793,704	472,275,200	90,522,913	3,415,877	309,747,684	83,153,056	3,825	9
APHIS Inspection Fee - 70 X 0530	-	-	-	179,666,668	24,548,768	204,215,436	-	160,106,571	44,108,865	-	-	160,106,571	-	3,061	292
Electronic System for Travel Authorization Fees - 70 X 5595	22,937,008	-	22,937,008	(1,422,094)	61,572,584	83,087,498	-	30,575,883	52,511,615	35,387,757	413,372	26,229,891	39,320,377	94	362
Harbor Maintenance Fee Collection (Trust Fund) - 70 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 70 X 5543	81,974,582	-	81,974,582	-	182,840,356	264,814,938	-	22,407,330	242,407,608	69,715,978	448,921	33,544,306	58,130,081	416	67
Puerto Rico Trust Fund - 70 X 5687	99,793,741	-	99,793,741	(6,187,212)	16,714,238	110,320,767	-	6,525,842	103,794,925	86,223,539	323,450	9,417,042	83,008,889	100	6
User Fee Facilities Fee - 70 X 5694	6,867,779	-	6,867,779	-	8,375,592	15,243,371	-	9,095,548	6,147,823	1,248,972	6,538	9,321,822	1,016,160	80	-
Customs Unclaimed Goods - 70 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	10,988,623	-	10,988,623	(681,155)	49,371,830	59,679,298	-	4,749,794	54,929,504	58,456,682	100,001	23,678,915	39,427,560	-	14
Pymt APEC Business Travel Card	786,810	-	786,810	(48,787)	-	738,023	-	-	738,023	-	-	-	-	-	-
Subtotal, Fee Accounts	**924,700,888**	**-**	**924,700,888**	**135,904,382**	**939,866,585**	**2,000,471,855**	**-**	**784,006,942**	**1,216,464,913**	**341,555,841**	**4,708,159**	**816,798,501**	**304,056,123**	**11,962**	**1,128**
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	-	-	-	-	259,845	259,845	-	48,699	211,146	769,533	91,309	530,865	196,057	-	-
Construction - 70 X 0532	-	-	-	-	19,874,030	19,874,030	-	20,488	19,853,543	50,013,245	2,226,031	2,232,327	45,575,374	-	-
BSFIT - 70 X 0533	-	-	-	-	53,216,490	53,216,490	-	6,931,567	46,284,923	155,893,949	6,152,204	20,749,837	135,923,475	-	-
Air & Marine - 70 X 0544	-	-	-	-	3,951,805	3,951,805	-	98,916	3,852,888	33,402,354	2,760,967	3,772,059	26,968,244	-	-
Violent Crime Reduction Fund - 70 X 8529	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover Balances	**-**	**-**	**-**	**-**	**77,409,978**	**77,409,978**	**-**	**7,099,669**	**70,310,309**	**240,490,883**	**11,246,386**	**27,285,089**	**209,059,078**	**-**	**-**
TOTAL, CBP	**15,617,033,888**	**(4,132,000)**	**15,612,901,888**	**164,815,145**	**1,946,246,031**	**17,723,963,065**	**-**	**5,203,623,443**	**12,520,339,622**	**3,154,473,970**	**23,542,772**	**4,804,646,432**	**3,529,908,209**	**60,202**	**8,438**

Footnotes
Column 2 Enacted Notes: Per DHS guidance, User Fee accounts report actual collections on the Enacted Column.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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 /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 0540															
Mission Support	1,091,898,000	(117,990)	1,091,780,010	-	-	1,091,780,010	-	340,867,001	750,913,009	-	-	247,218,974	93,648,027	2,014	3,277
Office of Principal Legal Advisor	260,185,000	(28,115)	260,156,885	-	-	260,156,885	-	95,887,110	164,269,775	-	-	86,758,432	9,128,678	1,461	61
Subtotal	**1,352,083,000**	**(146,105)**	**1,351,936,895**	**-**	**-**	**1,351,936,895**	**-**	**436,754,111**	**915,182,784**	**-**	**-**	**333,977,406**	**102,776,705**	**3,475**	**3,338**
Homeland Security Investigations															
Domestic Investigations	1,632,437,000	(179,263)	1,632,257,737	-	-	1,632,257,737	-	627,984,583	1,004,273,154	-	-	553,154,265	74,830,318	7,556	577
International Investigations	153,286,000	(18,693)	153,267,307	-	-	153,267,307	-	39,516,534	113,750,773	-	-	27,480,881	12,035,653	277	9
Intelligence	84,292,000	(9,109)	84,282,891	-	-	84,282,891	-	28,561,454	55,721,437	-	-	25,098,328	3,463,126	405	1
Subtotal	**1,870,015,000**	**(207,065)**	**1,869,807,935**	**-**	**-**	**1,869,807,935**	**-**	**696,062,571**	**1,173,745,364**	**-**	**-**	**605,733,474**	**90,329,097**	**8,238**	**587**
Enforcement and Removal Operations															
Custody Operations	3,170,845,000	(342,640)	3,170,502,360	-	-	3,170,502,360	-	952,791,443	2,217,710,917	-	-	583,492,626	369,298,817	5,201	3,884
Fugitive Operations	125,969,000	(13,612)	125,955,388	-	-	125,955,388	-	61,508,069	64,447,319	-	-	53,911,605	7,596,464	790	702
Criminal Alien Program	219,074,000	(23,673)	219,050,327	-	-	219,050,327	-	111,581,190	107,469,137	-	-	98,875,470	12,705,720	1,511	40
Alternatives to Detention	239,371,000	(29,675)	239,341,325	-	-	239,341,325	-	76,299,660	163,041,665	-	-	37,878,939	38,420,721	267	2
Transportation Removal Program	483,348,000	(52,230)	483,295,770	-	-	483,295,770	-	187,090,962	296,204,808	-	-	84,388,869	102,702,093	81	1,706
Subtotal	**4,238,607,000**	**(461,830)**	**4,238,145,170**	**-**	**-**	**4,238,145,170**	**-**	**1,389,271,324**	**2,848,873,846**	**-**	**-**	**858,547,509**	**530,723,815**	**7,850**	**6,334**
Subtotal, Operations and Support	**7,460,705,000**	**(815,000)**	**7,459,890,000**	**-**	**-**	**7,459,890,000**	**-**	**2,522,088,006**	**4,937,801,994**	**-**	**-**	**1,798,258,389**	**723,829,617**	**19,563**	**10,259**
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	-	768,000	25,730,000	-	-	-	768,000	-	-
International Investigations	13,700,000	-	13,700,000	-	-	13,700,000	-	4,484,710	9,215,290	-	-	1,064,148	3,420,562	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**40,198,000**	**-**	**40,198,000**	**-**	**-**	**40,198,000**	**-**	**5,252,710**	**34,945,290**	**-**	**-**	**1,064,148**	**4,188,562**	**-**	**-**
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**	**-**	**5,252,710**	**70,195,290**	**-**	**-**	**1,064,148**	**4,188,562**	**-**	**-**
Account 70 18/19 0540															
Mission Support	-	-	-	-	2,005,872	2,005,872	-	485,789	1,520,083	6,344,278	9,817	1,960,863	4,859,387	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**2,005,872**	**2,005,872**	**-**	**485,789**	**1,520,083**	**6,344,278**	**9,817**	**1,960,863**	**4,859,387**	**-**	**-**
Homeland Security Investigations															
Domestic Investigations	-	-	-	275,200	4,696,870	4,972,070	-	1,741,466	3,230,604	22,775,798	495,468	3,261,812	20,759,984	-	-
International Investigations	-	-	-	-	1,011,805	1,011,805	-	546,794	465,011	10,009,721	978,578	2,304,124	7,273,813	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**275,200**	**5,708,675**	**5,983,875**	**-**	**2,288,260**	**3,695,615**	**32,785,519**	**1,474,046**	**5,565,936**	**28,033,797**	**-**	**-**
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	**-**	**-**	**-**	**275,200**	**7,814,547**	**8,089,747**	**-**	**2,774,049**	**5,315,698**	**39,129,797**	**1,483,863**	**7,526,799**	**32,893,184**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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 /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 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**	**275,200**	**7,814,547**	**7,543,427,747**	**-**	**2,530,114,765**	**5,013,312,982**	**39,129,797**	**1,483,863**	**1,806,849,336**	**760,911,363**	**19,563**	**10,259**
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	-	-	-	-	1,609,944	1,609,944	-	1,462	1,608,482	14,852,086	5,401	5,768,588	9,079,559	-	-
Construction and Facility Improvements	-	-	-	-	367,689	367,689	-	-	367,689	33,283,793	6,088	2,076,493	31,201,211	-	-
Mission Support Assets and Infrastructure	-	-	-	-	16,222,669	16,222,669	-	225,725	15,996,944	13,469,707	-	2,885,674	10,809,758	-	-
Subtotal	**-**	**-**	**-**	**-**	**18,200,302**	**18,200,302**	**-**	**227,187**	**17,973,115**	**61,605,586**	**11,489**	**10,730,755**	**51,090,528**	**-**	**-**
Account 70 18/22 0545															
Mission Support Assets and Infrastructure	-	-	-	-	30,954,898	30,954,898	-	-	30,954,898	1,262,890	1,038	736,887	524,965	-	-
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	-	6,556	4,627,831	7,262,751	699	1,910,385	5,358,223	-	-
Subtotal	**-**	**-**	**-**	**-**	**4,670,817**	**4,670,817**	**-**	**6,556**	**4,664,261**	**8,764,179**	**3,926**	**2,260,615**	**6,506,195**	**-**	**-**
Total, Procurement, Construction & Improvement	**45,559,000**	**-**	**45,559,000**	**-**	**53,826,017**	**99,385,017**	**-**	**9,207,914**	**90,177,103**	**71,632,655**	**16,453**	**13,728,257**	**67,095,859**	**-**	**-**
Account 70 15/19 0540															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 X 0540															
Headquarters Management and Administration	-	-	-	-	362,889	362,889	-	-	362,889	-	-	-	-	-	-
Domestic	-	-	-	-	2,251,510	2,251,510	-	929,862	1,321,648	2,821,423	14,862	2,086,255	1,650,168	-	-
International	6,000,000	-	6,000,000	-	260,454	6,260,454	-	1,857,789	4,402,665	2,532,409	67,295	1,564,382	2,758,521	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	99,803,720	99,803,720	-	1,291,804	98,511,916	18,080,204	22,242	7,312,913	12,036,853	-	-
Subtotal	**6,000,000**	**-**	**6,000,000**	**-**	**102,678,573**	**108,678,573**	**-**	**4,079,455**	**104,599,118**	**23,434,036**	**104,399**	**10,963,550**	**16,445,542**	**-**	**-**
Automation Modernization - 70 X 0543	-	-	-	-	1,174,081	1,174,081	-	29,407	1,144,674	677,813	207	78,857	628,156	-	-
Construction - 70 X 0545	-	-	-	-	1,315,515	1,315,515	-	430,807	884,708	7,171,726	679,747	715,474	6,207,312	-	-
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**	**275,200**	**166,808,733**	**7,753,980,933**	**-**	**2,543,862,348**	**5,210,118,585**	**142,046,530**	**2,284,669**	**1,832,335,474**	**851,288,735**	**19,563**	**10,259**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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 /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**
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)	28,924,406	80,514,406	-	315,199	80,199,207	16,328,991	2,109,667	10,104,342	4,430,181	-	-
Immigration Inspection User fee - 70 X 5382	135,000,000	-	135,000,000	(8,370,000)	97,004,613	223,634,613	-	69,573,939	154,060,674	116,336,438	5,052,904	77,469,110	103,388,363	-	107
Student Exchange and Visitor Fee - 70 X 5378	186,610,000	-	186,610,000	(11,569,820)	81,451,340	256,491,520	-	43,479,850	213,011,670	84,636,587	324,649	57,838,840	69,952,948	351	653
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	30,022	1,780,022	-	-	1,780,022	1,348,428	-	-	1,348,428	-	-
Subtotal, Fee Accounts No Year Accounts	**378,360,000**	**-**	**378,360,000**	**(23,349,820)**	**207,410,381**	**562,420,561**	**-**	**113,368,988**	**449,051,573**	**218,650,444**	**7,487,220**	**145,412,292**	**179,119,920**	**351**	**760**
TOTAL, ICE	**7,966,072,000**	**(815,000)**	**7,965,257,000**	**(23,074,620)**	**374,219,114**	**8,316,401,494**	**-**	**2,657,231,336**	**5,659,170,158**	**362,312,941**	**9,771,889**	**1,977,747,766**	**1,032,024,622**	**19,914**	**11,019**

Footnotes

Column 3 Rescissions Notes: Pursuant to Sec. 522 of PL 116-6, ICE portion $815K of total $12M to realize administrative savings for O&S.

Column 7 Total Obligational Authority Notes: 70190540: Per PL 116-6,$10M is withheld from obligation until the report under sec. 226 of Division A of the Consolidated Appropriations Act (H.J. Res31).

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	-	252,431,476	672,400,524	-	-	149,590,340	102,841,136	1,514	1,522
Aviation Screening Operations															
Screening Workforce															
Screener Partnership Program	197,062,000	-	197,062,000	-	-	197,062,000	-	68,787,622	128,274,378	-	-	12,462,156	56,325,466	10	2,423
Screener PC&B	3,347,774,000	-	3,347,774,000	-	-	3,347,774,000	-	1,414,327,409	1,933,446,591	-	-	1,310,162,931	104,164,478	50,957	-
Screener Training and Other	230,234,000	-	230,234,000	-	-	230,234,000	-	51,264,488	178,969,512	-	-	33,767,597	17,496,891	252	178
Airport Management	658,479,000	-	658,479,000	-	-	658,479,000	-	241,221,642	417,257,358	-	-	181,673,462	59,548,180	3,727	8
Canines	164,597,000	-	164,597,000	-	-	164,597,000	-	46,619,342	117,977,658	-	-	33,813,804	12,805,538	720	-
Screening Technology Maintenance	398,137,000	-	398,137,000	-	-	398,137,000	-	31,757,144	366,379,856	-	-	17,560,582	14,196,562	189	-
Secure Flight	114,406,000	-	114,406,000	-	-	114,406,000	-	42,269,519	72,136,481	-	-	17,935,642	24,333,877	265	100
Subtotal, Aviation Screening Operations	**6,035,521,000**	**-**	**6,035,521,000**	**-**	**-**	**6,035,521,000**	**-**	**2,148,678,642**	**3,886,842,358**	**-**	**-**	**1,756,966,514**	**391,712,128**	**57,634**	**4,231**
Other Operations and Enforcement															
Inflight Security															
Federal Air Marshal	763,598,000	-	763,598,000	-	-	763,598,000	-	294,186,834	469,411,166	-	-	265,995,816	28,191,017	-	-
Federal Flight Deck Officer and Crew Training	22,615,000	-	22,615,000	-	-	22,615,000	-	5,806,509	16,808,491	-	-	2,072,507	3,734,002	34	45
Aviation Regulation	220,235,000	-	220,235,000	-	-	220,235,000	-	68,738,487	151,496,513	-	-	53,044,881	15,693,606	974	398
Air Cargo	104,629,000	-	104,629,000	-	-	104,629,000	-	31,205,491	73,423,509	-	-	28,419,879	2,785,612	564	57
Intelligence Operations and TSOC	80,324,000	-	80,324,000	-	-	80,324,000	-	29,441,866	50,882,134	-	-	22,805,894	6,635,972	381	8
Surface Programs	130,141,000	(2,674,000)	127,467,000	-	-	127,467,000	-	43,204,128	84,262,872	-	-	36,447,234	6,756,894	611	9
Vetting Programs	53,016,000	-	53,016,000	-	-	53,016,000	-	11,979,152	41,036,848	-	-	5,902,287	6,076,865	82	17
Subtotal, Other Operations and Enforcement	**1,374,558,000**	**(2,674,000)**	**1,371,884,000**	**-**	**-**	**1,371,884,000**	**-**	**484,562,467**	**887,321,533**	**-**	**-**	**414,688,498**	**69,873,968**	**2,646**	**534**
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**	**-**	**2,633,241,109**	**4,774,163,891**	**-**	**-**	**2,171,655,012**	**461,586,096**	**60,280**	**4,765**
Account 70 18/19 0550															
Mission Support	-	-	-	(1,400,000)	12,934,025	11,534,025	-	1,000,234	10,533,791	355,170,751	4,737,690	162,288,054	189,145,241	-	-
Aviation Screening Operations															
Screening Workforce															
Screening Partnership Program	-	-	-	-	1,582,114	1,582,114	-	9,509	1,572,605	67,791,378	781	59,495,108	8,304,999	-	-
Screener PC&B	-	(22,895,000)	(22,895,000)	-	146,093,634	123,198,634	-	552,802	122,645,832	223,237,590	74,122,538	149,667,853	1	-	-
Screener Training and Other	-	-	-	-	4,997,103	4,997,103	-	521,772	4,475,332	98,828,313	1,267,912	50,341,948	47,740,225	-	-
Airport Management	-	-	-	5,000,000	4,751,323	9,751,323	-	4,483,305	5,268,018	108,741,949	100,581	66,512,808	46,611,865	-	-
Canines	-	(3,325,000)	(3,325,000)	(5,000,000)	9,568,129	1,243,129	-	523,794	719,335	32,979,552	111,229	18,680,216	14,711,901	-	-
Screening Technology Maintenance	-	-	-	(5,000,000)	13,114,164	8,114,164	-	233,429	7,880,735	285,608,871	9,141	147,921,327	137,911,832	-	-
Secure Flight	-	(200,000)	(200,000)	(2,000,000)	3,230,196	1,030,196	-	132,939	897,257	45,049,182	5,476	20,221,827	24,954,818	-	-
Subtotal , Aviation Screening Operations	**-**	**(26,420,000)**	**(26,420,000)**	**(8,400,000)**	**196,270,689**	**161,450,689**	**-**	**7,457,784**	**153,992,905**	**1,217,407,587**	**80,355,347**	**675,129,141**	**469,380,882**	**-**	**-**
Other Operations and Enforcement															
Inflight Security															
Federal Air Marshal	-	-	-	5,000,000	3,865,363	8,865,363	-	5,614,803	3,250,560	80,910,053	75,377	51,716,980	34,732,499	-	-
Federal Flight Deck Officer and Crew Training	-	(800,000)	(800,000)	-	862,868	62,868	-	18,093	44,775	7,148,838	5,778	1,912,205	5,248,948	-	-
Aviation Regulation	-	(2,900,000)	(2,900,000)	2,200,000	1,589,068	889,068	-	3,783	885,285	39,560,018	537,306	27,089,135	11,937,360	-	-
Air Cargo	-	-	-	600,000	1,928,583	2,528,583	-	382,127	2,146,456	25,059,306	54,561	13,660,002	11,726,870	-	-
Intelligence Operations and TSOC	-	-	-	400,000	1,259,425	1,659,425	-	208,657	1,450,768	19,061,870	20,572	8,462,345	10,787,610	-	-
Surface Programs	-	(2,400,000)	(2,400,000)	200,000	3,000,288	800,288	-	412,244	388,044	17,965,538	15,550	8,495,596	9,866,636	-	-
Vetting Programs	-	(1,350,000)	(1,350,000)	-	1,503,310	153,310	-	95,635	57,675	18,818,385	548	7,586,797	11,326,675	-	-
Subtotal, Other Operations and Enforcement	**-**	**(7,450,000)**	**(7,450,000)**	**8,400,000**	**14,008,905**	**14,958,905**	**-**	**6,735,342**	**8,223,563**	**208,524,008**	**709,692**	**118,923,060**	**95,626,598**	**-**	**-**
Supplemental / Emergency															
Account 70 18/19 0550															
Airport Management	-	-	-	-	9,617,770	9,617,770	-	21,400	9,596,370	590,783	-	22,050	590,133	-	-
Subtotal, Supplemental	**-**	**-**	**-**	**-**	**9,617,770**	**9,617,770**	**-**	**21,400**	**9,596,370**	**590,783**	**-**	**22,050**	**590,133**	**-**	**-**
Subtotal, Operations and Support	**-**	**(33,870,000)**	**(33,870,000)**	**-**	**219,897,364**	**186,027,364**	**-**	**14,214,526**	**171,812,838**	**1,426,522,378**	**81,065,039**	**794,074,251**	**565,597,613**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	2,386,697	206,926	10,582	2,376,115	18,289	-	16,394	12,477	-	-
Airport Management	200,000	-	200,000	-	119,107	157,169	38,062	-	157,169	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	-	-	-	-	281,948	281,948	-	-	281,948	1,291	-	-	1,291	-	-
Screener PC&B	-	-	-	-	288,217	288,217	-	-	288,217	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	166,000	166,000	-	-	166,000	420,168	165,876	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	-	11,021	647,321	-	-
Subtotal	**900,000**	**-**	**900,000**	**-**	**3,048,122**	**3,293,110**	**244,988**	**10,582**	**3,282,528**	**1,222,181**	**165,876**	**244,767**	**822,121**	**-**	**-**
Fee Funded Programs															
Vetting and Credentialing															
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	66,000,000	-	66,000,000	-	52,061,749	75,728,416	23,666,667	12,773,377	62,955,039	21,419,021	19	21,306,556	12,885,823	45	7
Hazardous Materials	20,000,000	-	20,000,000	-	8,219,271	15,686,244	7,466,973	6,991,169	8,695,075	3,997,518	40	7,189,060	3,799,587	32	-
General Aviation at DCA	2,979,506	-	2,979,506	-	2,406,522	2,580,484	173,962	3,573	2,576,911	-	-	2,656	917	-	26
Commercial Aviation and Airports	1,963,101	-	1,963,101	-	681,011	4,152,809	3,471,798	681,011	3,471,798	837,570	-	1,489,950	28,631	-	-
Other Security Threat Assessments	63	-	63	-	53	53	-	-	53	-	-	-	-	-	-
Air Cargo Fee	11,057,330	-	11,057,330	-	11,057,153	12,960,127	1,902,974	719,273	12,240,854	2,539,180	23	1,746,347	1,512,083	8	-
TSA Pre✓® Application	153,000,000	-	153,000,000	-	103,548,048	186,900,858	83,352,810	72,697,640	114,203,218	49,524,652	82,078	80,641,752	41,498,462	93	64
Alien Flight School Fee (Mandatory)	6,000,000	-	6,000,000	(310,000)	5,965,066	7,846,566	2,191,500	1,794,958	6,051,608	3,931,206	-	2,855,704	2,870,460	15	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**261,000,000**	**-**	**261,000,000**	**(310,000)**	**183,938,873**	**305,855,557**	**122,226,684**	**95,661,001**	**210,194,556**	**82,249,147**	**82,160**	**115,232,025**	**62,595,963**	**193**	**97**
Subtotal, Non-Supplemental	**261,900,000**	**-**	**261,900,000**	**(310,000)**	**186,986,995**	**309,148,667**	**122,471,672**	**95,671,583**	**213,477,084**	**83,471,328**	**248,036**	**115,476,792**	**63,418,084**	**193**	**97**
Operations and Support															
Supplemental / Emergency															
Account 70 X 0550															
Checkpoint Support	-	-	-	-	-	-	-	5	(5)	1,042,034	-	118,475	923,564	-	-
EDS Procurement and Installation	-	-	-	-	86,571	86,571	-	-	86,571	852,178	59,494	1,969	790,715	-	-
Subtotal, Supplemental	**-**	**-**	**-**	**-**	**86,571**	**86,571**	**-**	**5**	**86,565**	**1,894,211**	**59,494**	**120,444**	**1,714,279**	**-**	**-**
Subtotal, Operations and Support (No-Year)	**261,900,000**	**-**	**261,900,000**	**(310,000)**	**187,073,566**	**309,235,238**	**122,471,672**	**95,671,588**	**213,563,649**	**85,365,540**	**307,529**	**115,597,236**	**65,132,363**	**193**	**97**
Total, Operations and Support	**7,671,979,000**	**(36,544,000)**	**7,635,435,000**	**(310,000)**	**406,970,929**	**7,902,667,601**	**122,471,672**	**2,743,127,223**	**5,159,540,379**	**1,511,887,917**	**81,372,569**	**3,081,326,499**	**1,092,316,072**	**60,473**	**4,862**
Procurement, Construction, and Improvements															
Account 70 19/21 0410															
Checkpoint Support	94,422,000	-	94,422,000	-	-	94,422,000	-	-	94,422,000	-	-	-	-	-	125
Checkpoint Baggage	75,367,000	-	75,367,000	-	-	75,367,000	-	2,282,895	73,084,105	-	-	161,458	2,121,437	-	124
Subtotal, Aviation Screening Infrastructure	**169,789,000**	**-**	**169,789,000**	**-**	**-**	**169,789,000**	**-**	**2,282,895**	**167,506,105**	**-**	**-**	**161,458**	**2,121,437**	**-**	**249**
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**	**-**	**2,282,895**	**167,506,105**	**-**	**-**	**161,458**	**2,121,437**	**-**	**249**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Account 70 18/20 0410															
Checkpoint Support	-	-	-	-	1,350,008	1,350,008	-	39,077	1,310,931	63,640,482	38,429	10,176,772	53,464,357	-	-
Checkpoint Baggage	-	-	-	-	1,447,962	1,447,962	-	54,325	1,393,637	57,156,044	29,319	44,595,943	12,585,107	-	-
Subtotal, Aviation Screening Infrastructure	**-**	**-**	**-**	**-**	**2,797,970**	**2,797,970**	**-**	**93,402**	**2,704,568**	**120,796,526**	**67,748**	**54,772,715**	**66,049,464**	**-**	**-**
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	235	(235)	1,625,300	-	962,634	662,900	-	-
Subtotal, Infrastructure for Other Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**235**	**(235)**	**1,625,300**	**-**	**962,634**	**662,900**	**-**	**-**
Subtotal	**-**	**-**	**-**	**-**	**2,797,970**	**2,797,970**	**-**	**93,636**	**2,704,333**	**122,421,826**	**67,748**	**55,735,349**	**66,712,364**	**-**	**-**
Account 70 17/19 0410															
Checkpoint Support	-	-	-	-	401,287	401,287	-	-	401,287	39,914,650	93,869	13,100,500	26,720,282	-	-
Checked Baggage	-	-	-	-	3,831,310	3,831,310	-	704,980	3,126,330	8,838,755	-	2,599,258	6,944,477	-	-
Subtotal, Aviation Screening Infrastructure	**-**	**-**	**-**	**-**	**4,232,597**	**4,232,597**	**-**	**704,980**	**3,527,617**	**48,753,405**	**93,869**	**15,699,758**	**33,664,759**	**-**	**-**
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	524	524	-	345	179	2,345,943	-	1,064,390	1,281,898	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	1,919,521	-	846,007	1,073,513	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Infrastructure for Other Operations	**-**	**-**	**-**	**-**	**524**	**524**	**-**	**345**	**179**	**4,265,464**	**-**	**1,910,397**	**2,355,412**	**-**	**-**
Subtotal	**-**	**-**	**-**	**-**	**4,233,121**	**4,233,121**	**-**	**705,325**	**3,527,795**	**53,018,869**	**93,869**	**17,610,155**	**36,020,171**	**-**	**-**
Total, Procurement, Construction, and Improvements	**169,789,000**	**-**	**169,789,000**	**-**	**7,031,090**	**176,820,090**	**-**	**3,081,856**	**173,738,234**	**175,440,695**	**161,617**	**73,506,963**	**104,853,972**	**-**	**249**
Research and Development															
Account 70 19/20 0802															
Transportation Screening Operations															
Research and Development	20,594,000	-	20,594,000	-	-	20,594,000	-	847,999	19,746,001	-	-	47,199	800,800	-	-
Account 70 18/19 0802															
Research and Development	-	-	-	-	3,228,715	3,228,715	-	9,575	3,219,140	14,266,978	3,108	4,179,846	10,093,599	-	-
Subtotal, Research and Development	**20,594,000**	**-**	**20,594,000**	**-**	**3,228,715**	**23,822,715**	**-**	**857,574**	**22,965,141**	**14,266,978**	**3,108**	**4,227,045**	**10,894,398**	**-**	**-**
Aviation Security Capital Fund (ASCF)															
Account 70 X 5385															
Checked Baggage	250,000,000	-	250,000,000	(15,500,000)	183,959,878	418,459,878	-	1,564,149	416,895,729	296,712,314	-	65,108,474	233,167,989	-	-
EDS Procurement	-	-	-	-	76,822,960	76,822,960	-	-	76,822,960	819,947,493	76,768,672	61,235,471	681,943,350	-	-
Subtotal, ASCF	**250,000,000**	**-**	**250,000,000**	**(15,500,000)**	**260,782,838**	**495,282,838**	**-**	**1,564,149**	**493,718,689**	**1,116,659,807**	**76,768,672**	**126,343,945**	**915,111,339**	**-**	**-**
Loose Change at Checkpoint															
Account 70 X 5390															
Screener Training and Other	-	-	-	-	3,098,046	3,098,046	-	-	3,098,046	39,253	7,103	-	32,150	-	-
Subtotal, Loose Change at Checkpoint	**-**	**-**	**-**	**-**	**3,098,046**	**3,098,046**	**-**	**-**	**3,098,046**	**39,253**	**7,103**	**-**	**32,150**	**-**	**-**
Airport Checkpoint Screening Fund															
Account 70 X 5545															
Checkpoint Support	-	-	-	-	313,033	313,033	-	387	312,646	2,365,457	-	844,116	1,521,728	-	-
Subtotal, Airport Checkpoint Sec Fund	**-**	**-**	**-**	**-**	**313,033**	**313,033**	**-**	**387**	**312,646**	**2,365,457**	**-**	**844,116**	**1,521,728**	**-**	**-**
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	-	-	-	-	10,062,392	10,062,392	-	-	10,062,392	3,598,766	583,839	33,488	2,981,438	-	-
Hazardous Materials	-	-	-	-	2,917,362	2,917,362	-	-	2,917,362	459,507	341,872	6,499	111,137	-	-
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	-	-	-	-	13,219,945	13,219,945	-	-	13,219,945	9,323,074	5,832,773	1,412,487	2,077,813	-	-
Subtotal, Intel and Vetting	**-**	**-**	**-**	**-**	**32,691,873**	**32,691,873**	**-**	**-**	**32,691,873**	**14,111,191**	**7,214,315**	**1,590,431**	**5,306,444**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Transportation Security Support															
Account 70 X 0554															
Headquarters Administration	-	-	-	-	311,534	311,534	-	-	311,534	22,779	-	-	22,779	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trans Security Support	**-**	**-**	**-**	**-**	**311,534**	**311,534**	**-**	**-**	**311,534**	**22,779**	**-**	**-**	**22,779**	**-**	**-**
Federal Air Marshals															
Acount 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 Secruity Administration															
Account 70 X 0508															
TSA	-	-	-	-	7,007	7,007	-	-	7,007	-	-	-	-	-	-
Subtotal, TSA	**-**	**-**	**-**	**-**	**7,007**	**7,007**	**-**	**-**	**7,007**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Transportation Security Admin. (Gross)	**8,112,362,000**	**(36,544,000)**	**8,075,818,000**	**(15,810,000)**	**714,446,791**	**8,635,026,463**	**122,471,672**	**2,748,631,189**	**5,886,395,274**	**2,834,984,658**	**165,527,384**	**3,287,838,999**	**2,130,249,464**	**60,473**	**5,111**
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)	(1,360,000,000)	-	(1,360,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	15,500,000	-	15,500,000	-	-	-	-	-	-	-	-	-
Credentialing Fees 70 X 0557															
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)	**4,495,304,000**	**(36,544,000)**	**4,458,760,000**	**-**	**714,446,791**	**8,650,836,463**	**122,471,672**	**2,748,631,189**	**5,886,395,274**	**2,834,984,658**	**165,527,384**	**3,287,838,999**	**2,130,249,464**	**60,473**	**5,111**

Footnotes

Column 2 Enacted Notes: Resources per Public Law 116-6 enacted on February 15, 2019; FY 2019 fees reflect full-year estimates.

Column 3 Rescissions Notes: FY19 Rescission for 7018/190550 per General Provision 539 of Public Law 116-6; Rescission for 7019/200550 per Conference Report Section 522.

Column 5 Reprogramming/Transfers/Supplemental Notes: Column 6 includes carryover transfer of $97,789.60 from Indirect Air Cargo Fee to Air Cargo - Fee (includes IAC and CCSP fees) per BPD Allocation 0184_REV1 which is captured in COL. 6 reprogramming/transfer on the APEX MER report.

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: Checkpoint Support $5.00 and Vetting Programs $ 235.00, are both interest charges that occurred during the shutdown. We are in the process of de-obligating the money to correct these charges

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: 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.

Recoveries in 70X0550 and 70X0554 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 14 Contract Employee FTE Notes: Currently working to develop the best methodology for calculating the number of contract employees.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
Operating Expenses - 70 19 0610														
Military Pay and Allowances	3,864,816,000	-	3,864,816,000	-	-	3,864,816,000	1,536,262,707	2,328,553,293	-	-	1,314,508,579	221,754,128	-	-
Civilian Pay and Benefits	939,707,000	-	939,707,000	-	-	939,707,000	371,698,990	568,008,010	-	-	339,020,773	32,678,217	-	-
Training and Recruiting	189,983,000	-	189,983,000	-	-	189,983,000	64,529,756	125,453,244	-	-	27,141,327	37,388,429	-	-
Operating Funds and Unit Level Maintenance	919,533,000	-	919,533,000	-	-	919,533,000	272,387,048	647,145,952	-	-	152,603,573	119,783,475	-	-
Centrally Managed Accounts	150,441,000	-	150,441,000	-	-	150,441,000	48,798,918	101,642,082	-	-	23,979,454	24,819,464	-	-
Intermediate and Depot Level Maintenance	1,436,494,000	(1,525,000)	1,434,969,000	-	-	1,434,969,000	362,632,109	1,072,336,891	-	-	99,305,417	263,326,692	-	-
Overseas Contingency Operations (Defense Function)	165,000,000	-	165,000,000	-	-	165,000,000	-	165,000,000	-	-	-	-	-	-
Reserve Training	117,758,000	-	117,758,000	-	-	117,758,000	37,258,680	80,499,320	-	-	3,079,678	34,179,002	-	-
Subtotal	**7,783,732,000**	**(1,525,000)**	**7,782,207,000**	-	-	**7,782,207,000**	**2,693,568,208**	**5,088,638,792**	-	-	**1,959,638,801**	**733,929,407**	-	-
Operating Expenses - 70 19/23 0610														
Environmental Compliance And Restoration	13,469,000	-	13,469,000	-	-	13,469,000	-	13,469,000	-	-	-	-	-	-
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	18,465,322	24,410,121	21,572,696	-	11,012,065	29,025,953	-	-
Operating Expenses - 70 17/19 0610														
Operating Funds and Unit Level Maintenance	-	-	-	-	750,984	750,984	321,968	429,015	9,765,097	37,093	996,289	9,053,683	-	-
Subtotal	**24,469,000**	**(30,000)**	**24,439,000**	**30,000**	**43,626,427**	**68,095,427**	**18,787,290**	**49,308,136**	**31,337,793**	**37,093**	**12,008,354**	**38,079,636**	-	-
Subtotal - O&S	**7,808,201,000**	**(1,555,000)**	**7,806,646,000**	**30,000**	**43,626,427**	**7,850,302,427**	**2,712,355,498**	**5,137,946,928**	**31,337,793**	**37,093**	**1,971,647,155**	**772,009,043**	-	-
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	-	-	-	-	-	-	1,397,152	(1,397,152)	-	-	1,272,460	124,692	-	-
Environmental Compliance and Restoration - 70 18/22 0611	-	-	-	-	6,308,538	6,308,538	384,086	5,924,451	3,632,250	-	1,557,565	2,458,772	-	-
Environmental Compliance and Restoration - 70 17/21 0611	-	-	-	-	1,960,864	1,960,864	86,599	1,874,265	4,558,389	-	1,805,949	2,839,039	-	-
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	4,922,530	4,922,530	98,403	4,824,127	2,552,148	72,107	791,996	1,786,449	-	-
Environmental Compliance And Restoration - 70 15/19 0611	-	-	-	-	1,083,746	1,083,746	46,976	1,036,771	2,326,973	-	974,982	1,398,966	-	-
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**	**2,159,684**	**16,922,458**	**13,115,043**	**72,107**	**6,422,430**	**8,780,191**	-	-
Alteration Of Bridges - 70 X 0614	-	-	-	-	1,718,109	1,718,109	-	1,718,109	-	-	-	-	-	-
Research, Development, Test, And Evaluation - 70 X 0615	-	-	-	-	123,766	123,766	-	123,766	142,906	702	-	142,204	-	-
Research, Development, Test, And Evaluation - 70 19/21 0615	20,256,000	-	20,256,000	-	-	20,256,000	5,225,276	15,030,724	-	-	4,267,222	958,054	-	-
Research, Development, Test, And Evaluation - 70 18/20 0615	-	-	-	-	11,314,035	11,314,035	699,745	10,614,290	4,390,527	27,669	2,772,536	2,290,067	-	-
Research, Development, Test, And Evaluation - 70 17/19 0615	-	(17,045,000)	(17,045,000)	-	18,097,884	1,052,884	376,741	676,143	1,406,259	580,347	507,898	694,755	-	-
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	-	120,343,347	1,860,187,347	735,468,647	1,124,718,700	140,638,919	-	710,292,262	165,815,304	-	-
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	-	675,000,000	-	-	-	-	-	-
National Security Cutter (NSC)	72,600,000	-	72,600,000	-	-	72,600,000	21,754,573	50,845,427	-	-	77,039	21,677,534	-	-
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	1,655,823	338,344,177	-	-	779,042	876,781	-	-
Cutter Small Boats	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment	63,250,000	-	63,250,000	-	-	63,250,000	6,895,782	56,354,218	-	-	2,073	6,893,709	-	-
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**	**30,306,178**	**1,551,043,822**	-	-	**858,154**	**29,448,024**	-	-
Aircraft - 70 19/23 0613														
HH-65 Conversion/Sustainment Projects	28,000,000	-	28,000,000	-	-	28,000,000	-	28,000,000	-	-	-	-	-	-
HH-144 Conversion/Sustainment - Maritime Patrol Aircraft	17,000,000	-	17,000,000	-	-	17,000,000	-	17,000,000	-	-	-	-	-	-
HC-130J Conversion/Sustainment	105,000,000	-	105,000,000	-	-	105,000,000	-	105,000,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	80,000,000	-	80,000,000	-	-	80,000,000	34,219,710	45,780,290	-	-	-	34,219,710	-	-
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**	**34,219,710**	**321,780,290**	-	-	-	**34,219,710**	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	6,423,710	13,576,290	-	-	833,967	5,589,743	-	-
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**	**6,423,710**	**49,576,290**	**-**	**-**	**833,967**	**5,589,743**	**-**	**-**
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	-	74,510,000	-	-	-	-	-	-
HH-144 Conversion/Sustainment - Maritime Patrol Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**254,910,000**	**-**	**254,910,000**	**-**	**-**	**254,910,000**	**-**	**254,910,000**	**-**	**-**	**-**	**-**	**-**	**-**
AC&I Personnel Costs - 70 18/19 0613														
Direct Personnel Costs	-	(1,040,000)	(1,040,000)	1,040,000	-	-	-	-	-	-	-	-	-	-
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	7,634,864	3,595,342	2,821,819	-	2,319,047	8,137,636	-	-
National Security Cutter (NSC)	-	-	-	-	1,120,681,677	1,120,681,677	934,569,534	186,112,143	116,724,711	726,885	25,667,984	1,024,899,376	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	174,067,981	174,067,981	4,395,178	169,672,803	324,326,775	7,426	17,984,889	310,729,638	-	-
Fast Response Cutter (FRC)	-	-	-	-	42,896,358	42,896,358	2,115,256	40,781,102	296,236,827	-	21,006,740	277,345,343	-	-
Cutter Small Boats	-	-	-	-	210,602	210,602	-	210,602	789,398	-	-	789,398	-	-
In-Service Vessel Sustainment	-	-	-	-	21,497,023	21,497,023	4,751,060	16,745,963	7,608,636	19,743	3,958,873	8,381,082	-	-
Inland Waterways and Western Rivers Cutter	-	-	-	-	22,072,322	22,072,322	888,052	21,184,271	3,960,585	-	903,424	3,945,213	-	-
Subtotal	**-**	**-**	**-**	**-**	**1,397,156,171**	**1,397,156,171**	**954,353,944**	**442,802,227**	**752,468,750**	**754,053**	**71,840,957**	**1,634,227,684**	**-**	**-**
Aircraft - 70 18/22 0613														
HH-65 Conversion/Sustainment Projects	-	-	-	-	8,722,352	8,722,352	3,305,805	5,416,547	13,166,693	-	466,010	16,006,489	-	-
HC-130J Conversion/Sustainment	-	-	-	-	26,530,392	26,530,392	1,258	26,529,134	70,569,608	-	1,989,183	68,581,683	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	14,276,834	14,276,834	768,635	13,508,199	54,384,570	-	21,234,163	33,919,042	-	-
MH-60T Sustainment	-	-	-	-	894,380	894,380	145,182	749,198	1,484,511	15,673	600,367	1,013,653	-	-
Small Unmanned Aircraft Systems	-	-	-	-	500,000	500,000	-	500,000	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**50,923,959**	**50,923,959**	**4,220,881**	**46,703,078**	**139,605,382**	**15,673**	**24,289,723**	**119,520,866**	**-**	**-**
Other Acquisition Programs - 70 18/22 0613														
C4ISR	-	-	-	-	13,885,501	13,885,501	6,046,067	7,839,434	5,058,254	3,078	2,777,936	8,323,307	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	9,335,926	9,335,926	3,924,280	5,411,646	262,570	-	1,395,932	2,790,918	-	-
Program Oversight and Management	-	-	-	-	4,847,165	4,847,165	2,404,620	2,442,545	7,585,408	398,828	3,698,705	5,892,495	-	-
Other Equipment and Systems	-	-	-	-	3,718,770	3,718,770	544,772	3,173,998	281,230	-	-	826,002	-	-
Subtotal	**-**	**-**	**-**	**-**	**31,787,362**	**31,787,362**	**12,919,740**	**18,867,623**	**13,187,461**	**401,906**	**7,872,573**	**17,832,722**	**-**	**-**
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	3,475	86,451,926	618,015	-	175,592	445,898	-	-
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**	**3,497**	**133,730,189**	**729,049**	**-**	**286,648**	**445,898**	**-**	**-**
Supplemental/Emergency - 70 18/22 0613														
AC&I - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	700,865,586	700,865,586	19,355,435	681,510,151	15,951,754	185,993	8,457,118	26,664,077	-	-
Subtotal	**-**	**-**	**-**	**-**	**700,865,586**	**700,865,586**	**19,355,435**	**681,510,151**	**15,951,754**	**185,993**	**8,457,118**	**26,664,077**	**-**	**-**
Subtotal - AC&I	**-**	**-**	**-**	**-**	**2,314,466,763**	**2,314,466,763**	**990,853,495**	**1,323,613,268**	**921,942,397**	**1,357,625**	**112,747,020**	**1,798,691,247**	**-**	**-**
Carryover Vessels - 70 17/21 0613														
Survey and Design	-	-	-	-	6,024,946	6,024,946	531,761	5,493,185	980,758	690	793,533	718,296	-	-
Polar Ice Breaker	-	-	-	-	6,047,672	6,047,672	3,058,736	2,988,937	5,323,536	122	3,348,182	5,033,967	-	-
National Security Cutter (NSC)	-	-	-	-	44,781,192	44,781,192	31,563,978	13,217,214	120,841,588	444,306	35,548,436	116,412,824	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	15,723,938	15,723,938	449,802	15,274,136	35,454,927	994,271	10,051,319	24,859,139	-	-
Fast Response Cutter (FRC)	-	-	-	-	25,948,922	25,948,922	6,034,390	19,914,532	244,241,718	736,570	37,650,734	211,888,804	-	-
Cutter Small Boats	-	-	-	-	2,026,586	2,026,586	2,478	2,024,108	941,748	-	159,440	784,785	-	-
In-Service Vessel Sustainment	-	-	-	-	8,865,772	8,865,772	1,625,102	7,240,670	5,219,819	852,715	3,815,130	2,177,076	-	-
Subtotal	**-**	**-**	**-**	**-**	**109,419,028**	**109,419,028**	**43,266,246**	**66,152,782**	**413,004,093**	**3,028,674**	**91,366,774**	**361,874,891**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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 Aircraft - 70 17/21 0613														
HH-65 Conversion/Sustainment Projects	-	-	-	-	17,270,286	17,270,286	5,678,151	11,592,135	14,138,850	1,691	3,727,908	16,087,401	-	-
HH-144 Conversion/Sustainment - Maritime Patrol Aircraft	-	-	-	-	6,441,412	6,441,412	4,584,538	1,856,874	3,613,580	8,530	1,797,099	6,392,489	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	4,720,366	4,720,366	1,678,447	3,041,919	76,132,945	35,266	11,609,330	66,166,795	-	-
C130J Conversion/Sustainment	-	-	-	-	28,009,603	28,009,603	402,663	27,606,940	58,176,265	-	14,903,632	43,675,296	-	-
Subtotal	**-**	**-**	**-**	**-**	**56,441,666**	**56,441,666**	**12,343,798**	**44,097,868**	**152,061,639**	**45,488**	**32,037,969**	**132,321,980**	**-**	**-**
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	4,882,674	5,739,218	-	-
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	-	-	-	-	949,042	949,042	814,183	134,860	4,154,352	86,071	2,386,363	2,496,100	-	-
Other Equipment and Systems	-	-	-	-	3,924,719	3,924,719	2,587	3,922,132	4,069,223	2,286	1,961,759	2,107,765	-	-
Subtotal	**-**	**-**	**-**	**-**	**8,111,848**	**8,111,848**	**2,581,966**	**5,529,883**	**18,013,715**	**199,282**	**9,958,254**	**10,438,145**	**-**	**-**
Carryover Shore Facilities and Aids to Navigation - 70 17/21 0613														
Major Acquisition Systems Infrastructure	-	-	-	-	31,879,082	31,879,082	4,050,566	27,828,516	13,978,087	2,007	4,654,814	13,371,832	-	-
Minor Shore	-	-	-	-	1,241,920	1,241,920	5,369	1,236,551	1,163,610	-	478,186	690,793	-	-
Major Shore ATON and S&D	-	-	-	-	34,333,566	34,333,566	659,159	33,674,407	3,892,122	9,231	2,171,517	2,370,534	-	-
Subtotal	**-**	**-**	**-**	**-**	**67,454,567**	**67,454,567**	**4,715,094**	**62,739,473**	**19,033,818**	**11,238**	**7,304,516**	**16,433,159**	**-**	**-**
Subtotal - AC&I	**-**	**-**	**-**	**-**	**241,427,109**	**241,427,109**	**62,907,104**	**178,520,006**	**602,113,265**	**3,284,680**	**140,667,514**	**521,068,175**	**-**	**-**
Acquisition, Construction, and Improvements - Carryover Balances														
Carryover Vessels: 70 16/20 0613														
Survey and Design	-	-	-	-	5,011,549	5,011,549	2,847,315	2,164,233	2,025,058	396	816,815	4,055,161	-	-
Polar Ice Breaker	-	-	-	-	332,584	332,584	13,225	319,359	999,592	299,479	494,840	218,498	-	-
National Security Cutter (NSC)	-	(5,200,000)	(5,200,000)	-	45,220,751	40,020,751	722,229	39,298,522	363,119,606	177,776	38,534,713	325,129,346	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	42,646,297	42,646,297	1,272,748	41,373,549	34,317,951	-	6,743,302	28,847,397	-	-
Fast Response Cutter (FRC)	-	-	-	-	15,978,805	15,978,805	1,879,407	14,099,398	174,311,207	-	20,078,740	156,111,874	-	-
Cutter Small Boats	-	-	-	-	149,558	149,558	2,774	146,784	1,141,842	-	521,155	623,461	-	-
In-Service Vessel Sustainment	-	-	-	-	4,609,313	4,609,313	22,122	4,587,191	1,578,893	6,763	432,393	1,161,859	-	-
Subtotal	**-**	**(5,200,000)**	**(5,200,000)**	**-**	**113,948,856**	**108,748,856**	**6,759,819**	**101,989,036**	**577,494,149**	**484,414**	**67,621,957**	**516,147,597**	**-**	**-**
Carryover Aircraft: 70 16/20 0613														
HH-144 Conversion/Sustainment - Maritime Patrol Aircraft	-	-	-	-	19,759	19,759	-	19,759	46,916	-	-	46,916	-	-
HC-130J Conversion/Sustainment	-	-	-	-	10,986,959	10,986,959	2,511	10,984,447	97,070,065	-	21,985,923	75,086,653	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	1,550,635	1,550,635	215,093	1,335,542	21,948,615	16,806	9,826,715	12,320,187	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	72,706	72,706	23,118	49,587	4,071,963	10,000	1,926,927	2,158,155	-	-
Subtotal	**-**	**-**	**-**	**-**	**12,630,059**	**12,630,059**	**240,723**	**12,389,336**	**123,137,559**	**26,806**	**33,739,565**	**89,611,911**	**-**	**-**
Carryover Other Acquisition Programs: 70 16/20 0613														
Program Oversight and Management	-	-	-	-	1,331,551	1,331,551	905,914	425,637	1,985,851	70,320	1,290,352	1,531,092	-	-
C4ISR	-	-	-	-	1,195,473	1,195,473	629,875	565,598	2,250,017	13,596	100,496	2,765,799	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	19,987	19,987	-	19,987	370,671	-	1,691	368,980	-	-
Subtotal	**-**	**-**	**-**	**-**	**2,547,011**	**2,547,011**	**1,535,788**	**1,011,222**	**4,606,539**	**83,916**	**1,392,540**	**4,665,871**	**-**	**-**
Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613														
Major Shore ATON and S&D	-	-	-	-	90,547,987	90,547,987	804,156	89,743,831	1,132,082	9,701	1,022,575	903,962	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	7,403,450	7,403,450	841,761	6,561,688	15,148,713	6,242	6,890,351	9,093,881	-	-
Minor Shore	-	-	-	-	235,250	235,250	3	235,246	1,073,588	12,250	1,018,976	42,364	-	-
Military Housing	-	-	-	-	9,462,640	9,462,640	5,204	9,457,436	11,083,739	379	2,132,773	8,955,792	-	-
Subtotal	**-**	**-**	**-**	**-**	**107,649,326**	**107,649,326**	**1,651,125**	**105,998,201**	**28,438,123**	**28,573**	**11,064,675**	**18,995,999**	**-**	**-**
Subtotal - AC&I	**-**	**(5,200,000)**	**(5,200,000)**	**-**	**236,775,251**	**231,575,251**	**10,187,455**	**221,387,795**	**733,676,370**	**623,709**	**113,818,737**	**629,421,379**	**-**	**-**
Carryover Vessels: 70 15/19 0613														
Survey and Design	-	-	-	-	94,468	94,468	412	94,056	32,396	-	14,902	17,907	-	-
National Security Cutter (NSC)	-	(7,400,000)	(7,400,000)	-	11,671,643	4,271,643	1,574,079	2,697,564	179,689,820	50,312	27,406,827	153,806,760	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,013,109	1,013,109	259,220	753,889	1,982,670	298,218	407,317	1,536,357	-	-
Fast Response Cutter (FRC)	-	-	-	-	4,846,167	4,846,167	898,390	3,947,778	32,588,298	88,245	30,165,672	3,232,771	-	-
Cutter Small Boats	-	-	-	-	341,921	341,921	39,719	302,202	151,017	1,546	134,161	55,029	-	-
In-Service Vessel Sustainment	-	-	-	-	152,681	152,681	2,486	150,194	224,684	7,483	89,687	130,000	-	-
Polar Icebreaker Preservation	-	-	-	-	489,075	489,075	14,688	474,387	1,158,485	-	10,343	1,162,830	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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 Aircraft: 70 15/19 0613														
HH-144 Conversion/Sustainment - Maritime Patrol Aircraft	-	-	-	-	8,024	8,024	-	8,024	180,189	-	72,495	107,694	-	-
C130J Conversion/Sustainment	-	-	-	-	1,858,073	1,858,073	263,554	1,594,519	76,122,597	77,830	53,555,198	22,753,122	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	311,017	311,017	114,412	196,604	4,378,021	4,417	2,240,439	2,247,578	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	770,154	770,154	605,223	164,931	2,329,402	6,764	1,289,845	1,638,016	-	-
HH-60 Airframe Replacement	-	-	-	-	318,713	318,713	69,269	249,444	3,096,892	-	1,260,650	1,905,510	-	-
Carryover Other Acquisition Programs: 70 15/19 0613														
Program Oversight and Management	-	-	-	-	110,426	110,426	15,502	94,924	183,269	73,276	14,749	110,746	-	-
C4ISR	-	-	-	-	3,538,609	3,538,609	1,490,191	2,048,417	5,575,689	49,638	675,420	6,340,822	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	11,000	11,000	5,804	5,196	156,369	-	159,952	2,221	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613														
Major Shore ATON and S&D	-	-	-	-	6,404,566	6,404,566	939,198	5,465,368	11,003,597	281	2,342,612	9,599,903	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	920,876	920,876	20,053	900,823	607,584	18,890	397,984	210,762	-	-
Minor Shore	-	-	-	-	55,741	55,741	339	55,402	424,598	832	281,514	142,591	-	-
Military Housing	-	-	-	-	176,860	176,860	45,798	131,062	59,732	6,069	97,997	1,464	-	-
Subtotal	**-**	**(7,400,000)**	**(7,400,000)**	**-**	**33,093,121**	**25,693,121**	**6,358,337**	**19,334,784**	**319,945,308**	**683,801**	**120,617,761**	**205,002,082**	**-**	**-**
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	-	-	-	-	(0)	(0)	-	(0)	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	0	0	-	0	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)**	**-**	**37,553,116**	**30,153,116**	**6,358,398**	**23,794,719**	**322,686,829**	**683,801**	**122,361,965**	**205,999,460**	**-**	**-**
Supplemental/Emergency: 70 X 0613														
AC&I - 2008 Disaster Supplemental	-	-	-	-	913,324	913,324	398,977	514,347	1,966,181	1,403	1,902,601	461,154	-	-
AC&I - 2006 Katrina Disaster	-	-	-	-	5,843	5,843	-	5,843	19,445	-	-	19,445	-	-
Subtotal	**-**	**-**	**-**	**-**	**919,167**	**919,167**	**398,977**	**520,190**	**1,985,626**	**1,403**	**1,902,601**	**480,599**	**-**	**-**
Subtotal, Supplemental/Emergency	**-**	**-**	**-**	**-**	**919,167**	**919,167**	**398,977**	**520,190**	**1,985,626**	**1,403**	**1,902,601**	**480,599**	**-**	**-**
TOTAL, USCG	**12,015,921,000**	**(32,240,000)**	**11,983,681,000**	**1,070,000**	**3,045,447,115**	**15,030,198,115**	**4,797,300,618**	**10,232,897,497**	**2,773,435,934**	**6,669,136**	**3,388,459,462**	**4,175,607,954**	**-**	**-**

Footnotes

Column 8 Current Year Obligations Notes: Environmental Compliance and Restoration (7019/230611) - In accordance with PL 116-6, the Environmental Compliance and Restoration appropriation has now moved under the Operations and Support appropriation as a separate multi-year PPA (7019/230610). The current obligations of $1.4M 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 FEBRUARY 28, 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	81,792,049	399,677,951	-	-	33,705,355	48,086,694	784	-
Presidential Campaigns and National Special Security Events	32,994,000	-	32,994,000	-	-	32,994,000	-	32,994,000	-	-	-	-	-	-
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**	**81,792,049**	**438,671,951**	**-**	**-**	**33,705,355**	**48,086,694**	**784**	**-**
Protective Operations														
Protection of Persons and Facilities	722,895,000	-	722,895,000	-	-	722,895,000	207,661,682	515,233,318	-	-	139,016,253	68,645,429	2,959	-
Protective Countermeasures	46,163,000	-	46,163,000	-	-	46,163,000	2,216,863	43,946,137	-	-	142,360	2,074,503	74	-
Protective Intelligence	49,395,000	-	49,395,000	-	-	49,395,000	13,854,781	35,540,219	-	-	10,385,999	3,468,782	228	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Protective Operations	**818,453,000**	**-**	**818,453,000**	**-**	**-**	**818,453,000**	**223,733,326**	**594,719,674**	**-**	**-**	**149,544,612**	**74,188,714**	**3,261**	**-**
Field Operations														
Domestic and International Field Operations	647,905,000	-	647,905,000	-	-	647,905,000	179,802,878	468,102,122	-	-	131,783,385	48,019,493	2,973	-
Support for Computer Forensics Training	25,022,000	-	25,022,000	-	-	25,022,000	3,706,751	21,315,249	-	-	864,778	2,841,973	11	-
Subtotal, Field Operations	**672,927,000**	**-**	**672,927,000**	**-**	**-**	**672,927,000**	**183,509,629**	**489,417,371**	**-**	**-**	**132,648,163**	**50,861,466**	**2,984**	**-**
Basic and In-Service Training and Professional Development	96,141,000	-	96,141,000	-	-	96,141,000	15,018,863	81,122,137	-	-	10,806,521	4,212,342	247	-
Subtotal, Operations and Support	**2,108,492,000**	**(507,000)**	**2,107,985,000**	**-**	**-**	**2,107,985,000**	**504,053,867**	**1,603,931,133**	**-**	**-**	**326,704,651**	**177,349,216**	**7,276**	**-**
Operations and Support														
Account 70 19/20 0400														
Protective Operations														
Protection of Persons and Facilities	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	-	-	-	-	-	-
Protective Countermeasures	10,754,000	-	10,754,000	-	-	10,754,000	332,800	10,421,200	-	-	17,297	315,503	-	-
Presidential Campaigns and National Special Security Events	4,500,000	-	4,500,000	-	-	4,500,000	220,374	4,279,626	-	-	29,907	190,467	-	-
Subtotal, Protective Operations	**33,254,000**	**-**	**33,254,000**	**-**	**-**	**33,254,000**	**553,174**	**32,700,826**	**-**	**-**	**47,204**	**505,970**	**-**	**-**
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	58,399	6,723,601	-	-	20,776	37,623	-	-
Subtotal, Operations and Support	**40,036,000**	**-**	**40,036,000**	**-**	**-**	**40,036,000**	**611,573**	**39,424,427**	**-**	**-**	**67,980**	**543,593**	**-**	**-**
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	624,889	3,170,621	1,213,000	-	624,889	1,213,000	-	-
Protective Countermeasures	-	-	-	-	13,777,977	13,777,977	12,508,489	1,269,488	16,261,772	12,500,000	14,944,722	1,325,539	-	-
Presidential Campaigns and National Special Security Events	-	-	-	-	14,997,679	14,997,679	10,845,422	4,152,257	12,470,092	11,294,885	11,823,895	196,734	-	-
Subtotal, Protective Operations	**-**	**(5,166,000)**	**(5,166,000)**	**-**	**37,737,166**	**32,571,166**	**23,978,800**	**8,592,366**	**29,944,864**	**23,794,885**	**27,393,506**	**2,735,273**	**-**	**-**
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	724,311	1,514,530	2,554,479	15	635,437	2,643,338	-	-
Subtotal, Operations and Support	**-**	**(5,166,000)**	**(5,166,000)**	**-**	**39,976,007**	**34,810,007**	**24,703,111**	**10,106,896**	**32,499,343**	**23,794,900**	**28,028,943**	**5,378,611**	**-**	**-**
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**	**-**	**39,976,007**	**2,182,831,007**	**529,368,551**	**1,653,462,456**	**32,499,343**	**23,794,900**	**354,801,574**	**183,271,420**	**7,276**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	28,384,457	56,901,543	-	-	1,824	28,382,633	-	-
Operational Communications/Information Technology	8,845,000	-	8,845,000	-	-	8,845,000	669,661	8,175,339	-	-	-	669,661	-	-
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	-	-	-	-	6,091,672	6,091,672	28,588	6,063,084	54,697,811	41	5,369,432	49,356,926	-	-
Operational Communications/Information Technology	-	-	-	-	5,304,729	5,304,729	3,193,636	2,111,092	14,353,083	-	8,577,673	8,969,047	-	-
Subtotal	**97,131,000**	**-**	**97,131,000**	**-**	**11,396,401**	**108,527,401**	**32,276,342**	**76,251,059**	**69,050,894**	**41**	**13,948,929**	**87,378,267**	**-**	**-**
Account 70 17/19 0401														
Protection Infrastructure	-	-	-	-	7,639,176	7,639,176	356,071	7,283,106	30,378,302	340	6,472,543	24,261,489	-	-
Operational Communications/Information Technology	-	-	-	-	6,906,101	6,906,101	24,300	6,881,801	29,109,441	162	8,329,404	20,804,175	-	-
Protection of Persons and Facilities-Next Generation Limousine	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**14,545,278**	**14,545,278**	**380,371**	**14,164,907**	**59,487,742**	**501**	**14,801,948**	**45,065,664**	**-**	**-**
Account 70 17/21 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	49,849,412	-	43,977	49,805,435	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**49,849,412**	**-**	**43,977**	**49,805,435**	**-**	**-**
Total, Procurement, Construction, and Improvement	**97,131,000**	**-**	**97,131,000**	**-**	**25,941,679**	**123,072,679**	**32,656,714**	**90,415,965**	**178,388,049**	**543**	**28,794,854**	**182,249,366**	**-**	**-**
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	-	-	250,000	-	-
Total, Research and Development	**2,500,000**	**-**	**2,500,000**	**-**	**-**	**2,500,000**	**-**	**2,500,000**	**250,000**	**-**	**-**	**250,000**	**-**	**-**
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	-	-	45,301	-	-
National Special Security Event Fund	-	-	-	-	12,784	12,784	3,300	9,484	4,012	-	2,362	4,950	-	-
Domestic Field Operations	-	-	-	-	34,006,541	34,006,541	2,063	34,004,478	5,751,321	938	988,700	4,763,746	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, multi and no-year account	**-**	**-**	**-**	**-**	**34,303,133**	**34,303,133**	**5,363**	**34,297,770**	**6,494,007**	**938**	**991,062**	**5,507,370**	**-**	**-**
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	17,205,192	282,205,192	85,646,007	196,559,185	22,000,000	-	85,967,434	21,678,573	-	-
Acquisition, Construction, Improvements, & Related Exp.														
Facilities - Rowley Training Center - 70 16/20 0401	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities - Rowley Training Center - 70 15/19 0401	-	-	-	-	-	-	-	-	1,080,753	-	97,491	983,262	-	-
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	-	-	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**	**-**	**-**	**1,623,797**	**-**	**-**
TOTAL, USSS	**2,513,159,000**	**(5,673,000)**	**2,507,486,000**	**-**	**117,523,584**	**2,625,009,584**	**647,676,635**	**1,977,332,949**	**242,534,703**	**23,796,381**	**470,652,415**	**395,762,542**	**7,276**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Operations and Support															
Account 70 19 0700															
Mission Support	492,162,000	(299,339)	491,862,661	-	-	491,862,661	-	143,836,777	348,025,884	-	-	102,406,181	41,430,596	1,054	-
Regional Operations	159,971,000	-	159,971,000	-	-	159,971,000	-	59,158,033	100,812,967	-	-	53,221,159	5,936,874	964	-
Preparedness and Protection	133,455,000	(105,903)	133,349,097	-	-	133,349,097	-	34,640,982	98,708,115	-	-	24,858,542	9,782,440	851	-
Mitigation	37,999,000	(37,046)	37,961,954	-	-	37,961,954	-	4,578,358	33,383,596	-	-	3,993,585	584,773	69	-
Response and Recovery															
Response	149,089,000	(114,704)	148,974,296	-	-	148,974,296	-	47,242,992	101,731,304	-	-	39,340,452	7,902,540	730	-
Urban Search and Rescue	45,330,000	-	45,330,000	-	-	45,330,000	-	111,167	45,218,833	-	-	91,450	19,717	-	-
Recovery	48,252,000	(20,008)	48,231,992	-	-	48,231,992	-	17,415,275	30,816,717	-	-	14,083,743	3,331,532	255	-
Subtotal, Operations and Support	**1,066,258,000**	**(577,000)**	**1,065,681,000**	**-**	**-**	**1,065,681,000**	**-**	**306,983,584**	**758,697,416**	**-**	**-**	**237,995,112**	**68,988,472**	**3,923**	**-**
Subtotal, Operations and Support	**20,000,000**	**-**	**20,000,000**	**-**	**-**	**20,000,000**	**-**	**-**	**20,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
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)	63,734	16,837,523	16,837,523	-	7,146,285	9,691,238	27,967,240	284,469	18,991,373	15,837,683	-	-
Regional Operations	-	(45,608)	(45,608)	45,608	1,047,150	1,047,150	-	1,047,150	-	81,000	-	1,056,418	71,732	-	-
Preparedness and Protection	-	-	-	-	1,650,075	1,650,075	-	1,112,331	537,744	-	-	1,112,331	-	-	-
Mitigation	-	(46,258)	(46,258)	46,258	174,000	174,000	-	164,434	9,566	-	-	164,434	-	-	-
Response and Recovery															
Response	-	(136,555)	(136,555)	136,555	2,708,000	2,708,000	-	601,537	2,106,463	-	-	601,537	-	-	-
Recovery	-	(69,845)	(69,845)	69,845	1,098,423	1,098,423	-	553,597	544,826	695,577	-	803,981	445,193	-	-
Subtotal, Operations and Support	**-**	**(362,000)**	**(362,000)**	**362,000**	**23,515,171**	**23,515,171**	**-**	**10,625,334**	**12,889,837**	**28,743,817**	**284,469**	**22,730,074**	**16,354,608**	**-**	**-**
Account 70 17/19 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Operations and Support	**1,086,258,000**	**(939,000)**	**1,085,319,000**	**362,000**	**23,515,171**	**1,109,196,171**	**-**	**317,608,918**	**791,587,253**	**28,743,817**	**284,469**	**260,725,186**	**85,343,080**	**3,923**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Procurement, Construction, and Improvement															
Account 70 19/23 0414															
Construction and Facility Improvements	71,996,000	-	71,996,000	-	-	71,996,000	-	39,605	71,956,395	-	-	-	39,605	-	-
Subtotal	**71,996,000**	**-**	**71,996,000**	**-**	**-**	**71,996,000**	**-**	**39,605**	**71,956,395**	**-**	**-**	**-**	**39,605**	**-**	**-**
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	-	-	50,164,000	-	-	-	-	-	-
Subtotal	**61,834,000**	**-**	**61,834,000**	**-**	**-**	**61,834,000**	**-**	**-**	**61,834,000**	**-**	**-**	**-**	**-**	**-**	**-**
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	-	-	-	-	2,800,000	2,800,000	-	-	2,800,000	8,702,164	-	2,024,462	6,677,702	-	-
Construction and Facility Improvements	-	-	-	-	2,169,938	2,169,938	-	(2)	2,169,940	41,750,752	1,874	4,649,021	37,099,855	-	-
Mission Support Assets and Infrastructure	-	-	-	-	6,036,373	6,036,373	-	118,481	5,917,891	15,837,874	6,546	7,212,760	8,737,050	-	-
Subtotal	**-**	**-**	**-**	**-**	**11,006,310**	**11,006,310**	**-**	**118,479**	**10,887,832**	**66,290,790**	**8,419**	**13,886,242**	**52,514,607**	**-**	**-**
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**	**-**	**12,206,310**	**146,036,310**	**-**	**158,084**	**145,878,227**	**66,290,790**	**8,419**	**13,886,242**	**52,554,212**	**-**	**-**
Federal Assistance															
Account 70 19 0413															
Grants															
State Homeland Security Grant Program	425,000,000	-	425,000,000	-	-	425,000,000	-	-	425,000,000	-	-	-	-	-	-
Urban Area Security Initiative	590,000,000	-	590,000,000	-	-	590,000,000	-	-	590,000,000	-	-	-	-	221	-
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	-	-	350,000,000	-	-	-	-	-	-
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	**1,575,000,000**	**-**	**1,575,000,000**	**-**	**-**	**1,575,000,000**	**-**	**-**	**1,575,000,000**	**-**	**-**	**-**	**-**	**221**	**-**
Education, Training and Exercise															
Center for Domestic Preparedness	66,057,000	-	66,057,000	-	-	66,057,000	-	11,961,055	54,095,945	-	-	6,513,658	5,447,397	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	4,000,000	14,000,000	-	-	-	4,000,000	-	-
Emergency Management Institute	20,741,000	-	20,741,000	-	-	20,741,000	-	6,431,884	14,309,116	-	-	4,255,962	2,175,922	-	-
U.S. Fire Administration	44,179,000	-	44,179,000	-	-	44,179,000	-	13,012,396	31,166,604	-	-	8,956,875	4,055,521	124	-
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	-	2,476,768	16,225,232	-	-	2,179,053	297,715	-	-
[Operation Stonegarden]	90,000,000	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	-	-	-	-	-
[Nonprofit Security]	60,000,000	-	60,000,000	-	-	60,000,000	-	-	60,000,000	-	-	-	-	-	-
[Amtrak Security]	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
Subtotal, Education, Training and Exercise	**436,679,000**	**-**	**436,679,000**	**-**	**-**	**436,679,000**	**-**	**37,882,103**	**398,796,897**	**-**	**-**	**21,905,548**	**15,976,555**	**124**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
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**	**-**	**-**	**-**
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	-	-	-	37,760,187	-	-
Subtotal, Grants	**-**	**-**	**-**	**-**	**741,000,000**	**741,000,000**	**-**	**37,760,187**	**703,239,813**	**-**	**-**	**-**	**37,760,187**	**-**	**-**
Account 70 X 0413															
Grants															
Flood Hazard Mapping and Risk Analysis	262,531,000	-	262,531,000	-	12,766,273	275,297,273	-	1,619,725	273,677,548	328,294,400	48,971	31,819,751	298,045,403	-	-
Predisaster Mitigation Fund	-	-	-	-	311,789,210	311,789,210	-	15,639,811	296,149,399	35,149,810	33,936	1,187,102	49,568,583	-	-
Emergency Food and Shelter Program	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	198,183,619	-	40,271,578	157,912,041	-	-
Subtotal, Grants	**382,531,000**	**-**	**382,531,000**	**-**	**324,555,483**	**707,086,483**	**-**	**17,259,536**	**689,826,947**	**561,627,829**	**82,907**	**73,278,431**	**505,526,027**	**-**	**-**
Education, Training and Exercise															
Center for Domestic Preparedness	-	-	-	-	231,418	231,418	-	2,446	228,972	242,956	-	242,283	3,119	-	-
Subtotal, Education, Training and Exercise	**-**	**-**	**-**	**-**	**231,418**	**231,418**	**-**	**2,446**	**228,972**	**242,956**	**-**	**242,283**	**3,119**	**-**	**-**
Total, Federal Assistance	**3,135,210,000**	**-**	**3,135,210,000**	**-**	**1,065,786,901**	**4,200,996,901**	**-**	**92,913,602**	**4,108,083,298**	**561,870,785**	**82,907**	**95,435,592**	**559,265,889**	**345**	**-**
Account 70 X 0702															
Disaster Relief Fund:															
Disaster Relief	12,258,000,000	-	12,258,000,000	(236,260)	29,462,459,277	41,720,243,658	20,641	6,620,405,588	35,099,838,070	25,763,529,267	1,177,180,830	6,098,502,896	25,108,251,129	15,072	-
Subtotal, Disaster Relief Fund	**12,258,000,000**	**-**	**12,258,000,000**	**(236,260)**	**29,462,459,277**	**41,720,243,658**	**20,641**	**6,620,405,588**	**35,099,838,070**	**25,763,529,267**	**1,177,180,830**	**6,098,502,896**	**25,108,251,129**	**15,072**	**-**
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	-	1,956,907	7,050,572	7,060,503	3,322	415,638	8,598,451	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	-	-	-	-	190,683,077	190,683,077	-	21,089,921	169,593,156	269,258,062	-	99,032,129	191,315,854	-	-
Subtotal	**-**	**-**	**-**	**-**	**199,690,555**	**199,690,555**	**-**	**23,046,828**	**176,643,728**	**276,318,565**	**3,322**	**99,447,767**	**199,914,304**	**-**	**-**
Account 70 X 0715															
Radiological Emergency Preparedness Program	-	-	-	32,965,458	6,433,244	39,398,702	2	10,526,639	28,872,063	14,445,292	683,503	13,546,108	10,742,320	139	-
Subtotal	**-**	**-**	**-**	**32,965,458**	**6,433,244**	**39,398,702**	**2**	**10,526,639**	**28,872,063**	**14,445,292**	**683,503**	**13,546,108**	**10,742,320**	**139**	**-**
Account 70 X 4236															
National Flood Insurance Fund															
Mission Support	-	-	-	-	13,070,519	15,911,053	2,840,534	4,476,555	11,434,498	2,535,513	48,280	5,353,868	1,609,920	45	-
Floodplain Management and Mapping	-	-	-	-	80,491,483	122,550,013	42,058,530	43,934,508	78,615,505	163,843,080	1,059,422	93,381,989	113,336,177	234	-
Mandatory	-	-	-	(93,434,000)	5,007,552,090	5,818,468,732	904,350,642	2,361,442,648	3,457,026,084	666,324,883	20,073,898	1,525,537,068	1,482,156,565	156	-
Borrowing Authority	-	-	-	9,900,000,000	-	9,900,000,000	-	-	9,900,000,000	-	-	-	-	-	-
Subtotal, National Flood Insurance Fund	**-**	**-**	**-**	**9,806,566,000**	**5,101,114,092**	**15,856,929,798**	**949,249,706**	**2,409,853,711**	**13,447,076,087**	**832,703,476**	**21,181,600**	**1,624,272,925**	**1,597,102,662**	**435**	**-**
Disaster Assistance Direct Loan Financing Account: 70 X 4234	-	-	-	41,335,640	7,341,221	48,676,861	-	22,605,767	26,071,094	295,485,804	-	100,691,187	217,400,384	-	-
Disaster Assistance Direct Loan Program Account: 70 X 0703	-	-	-	-	158,925,635	158,925,635	-	16	158,925,619	20,294,009	-	129,875	20,164,150	-	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	351,989,656	709,349,455	1,061,339,110	-	185,880,000	875,459,110	174,889,875	-	210,871,188	149,898,687	-	-
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	-	-	-	-	-	9,492,579	9,492,579	-	9,492,579	-	-	-	-	-	-
Base Disaster Relief: 70 18/19 0702	-	-	-	-	27,463,686	27,480,169	16,483	933,349	26,546,820	-	-	15,784	917,565	-	-
Subtotal	**-**	**-**	**-**	**393,325,296**	**903,079,997**	**1,305,914,354**	**9,509,062**	**209,419,132**	**1,096,495,223**	**490,669,688**	**-**	**311,708,034**	**388,380,786**	**-**	**-**
Total, Disaster Relief	**12,258,000,000**	**-**	**12,258,000,000**	**10,232,620,494**	**35,672,777,165**	**59,122,177,068**	**958,779,411**	**9,273,251,898**	**49,848,925,170**	**27,377,666,288**	**1,199,049,255**	**8,147,477,729**	**27,304,391,201**	**15,646**	**-**
Gross Budget Authority Subtotal, FEMA	**16,593,298,000**	**(939,000)**	**16,592,359,000**	**10,232,982,494**	**36,774,285,547**	**64,558,406,450**	**958,779,411**	**9,683,932,502**	**54,874,473,948**	**28,034,571,680**	**1,199,425,050**	**8,517,524,749**	**28,001,554,382**	**19,914**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Offsetting Collections															
National Flood Insurance Fund: 70 X 4236	-	-	-	(9,806,566,000)	(5,101,114,092)	(15,856,929,798)	(949,249,706)	(2,409,853,711)	(13,447,076,087)	(832,703,476)	(21,181,600)	(1,624,272,925)	(1,597,102,662)	-	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	(351,989,656)	(709,349,455)	(1,061,339,110)	-	(185,880,000)	(875,459,110)	(174,889,875)	-	(210,871,188)	(149,898,687)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(32,965,458)	(6,433,244)	(39,398,701)	(2)	(10,526,639)	(28,872,062)	(14,445,292)	(683,503)	(13,546,108)	(10,742,320)	-	-
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	(9,492,579)	(9,492,579)	-	(9,492,579)	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	(27,463,686)	(27,480,169)	(16,483)	(933,349)	(26,546,820)	-	-	(15,784)	(917,565)	-	-
Net Budget Authority Subtotal, FEMA	**-**	**-**	**-**	**(10,191,521,113)**	**(5,844,360,476)**	**(16,994,640,358)**	**(958,758,770)**	**(2,607,193,699)**	**(14,387,446,659)**	**(1,022,038,643)**	**(21,865,103)**	**(1,848,706,005)**	**(1,758,661,234)**	**-**	**-**
Accounts with Prior Year Available Balances															
Flood Hazard Mapping and Risk Program: 70 X 0500	-	-	-	-	8,987,941	8,987,941	-	13,204	8,974,736	82,597,519	1,105,347	24,917,970	56,587,406	-	-
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	-	39,478	8,723,725	-	-
Emergency Appropriation (P.L. 111-5): 70 X 0707	-	-	-	-	-	-	-	-	-	15,779,926	-	718,008	15,061,918	-	-
National Predisaster Mitigation Fund: 70 X 0716	-	-	-	-	93,557,182	93,557,182	-	2,039,486	91,517,696	126,883,994	7,571,513	18,502,929	102,849,038	-	-
Administrative and Regional Operations: 70 X 0712	-	-	-	-	1,672	1,672	-	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness: 70 X 0560	-	-	-	-	94,228	94,228	-	-	94,228	5,884,973	90,435	2,242,858	3,551,680	-	-
Subtotal, Prior Year Balances	**-**	**-**	**-**	**-**	**102,722,792**	**102,722,792**	**-**	**2,053,826**	**100,668,966**	**240,179,089**	**8,772,186**	**46,443,910**	**187,016,819**	**-**	**-**
TOTAL, FEMA	**16,593,298,000**	**(939,000)**	**16,592,359,000**	**41,461,380**	**31,032,647,862**	**47,666,488,884**	**20,641**	**7,078,792,628**	**40,587,696,255**	**27,252,712,126**	**1,186,332,134**	**6,715,262,655**	**26,429,909,966**	**19,914**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	31,269,149	48,633,851	-	-	24,348,726	6,920,423	377	149
Subtotal, Mission Support	**79,903,000**	-	**79,903,000**	-	-	**79,903,000**	**31,269,149**	**48,633,851**	-	-	**24,348,726**	**6,920,423**	**377**	**149**
Cybersecurity														
Cyber Readiness and Response														
NCCIC Operations	164,579,000	-	164,579,000	-	-	164,579,000	23,224,262	141,354,738	-	-	14,992,192	8,232,070	175	45
NCCIC Planning and Exercises	107,656,000	-	107,656,000	-	-	107,656,000	16,229,000	91,427,000	-	-	8,921,862	7,307,138	123	101
Cyber Infrastructure Resilience:														
Cybersecurity Advisors	14,918,000	-	14,918,000	-	-	14,918,000	1,754,239	13,163,761	-	-	1,379,828	374,411	18	19
Enhanced Cybersecurity Services	13,115,000	-	13,115,000	-	-	13,115,000	509,219	12,605,781	-	-	357,164	152,055	6	7
Cybersecurity Education & Awareness	18,538,000	-	18,538,000	-	-	18,538,000	881,537	17,656,463	-	-	607,132	274,405	8	7
Federal Cybersecurity														
Federal Network Resilience	50,133,000	-	50,133,000	-	-	50,133,000	6,638,219	43,494,781	-	-	5,623,856	1,014,363	73	73
Continuous Diagnostics and Mitigation	115,872,000	-	115,872,000	-	-	115,872,000	8,577,937	107,294,063	-	-	6,795,192	1,782,745	48	111
National Cybersecurity Protection System	297,262,000	-	297,262,000	-	-	297,262,000	46,069,087	251,192,913	-	-	37,453,396	8,615,691	146	432
Subtotal, Cybersecurity	**782,073,000**	-	**782,073,000**	-	-	**782,073,000**	**103,883,500**	**678,189,500**	-	-	**76,130,622**	**27,752,878**	**597**	**795**
Infrastructure Protection														
Infrastructure Capacity Building														
Sector Risk Management	47,403,000	-	47,403,000	-	-	47,403,000	10,484,358	36,918,642	-	-	8,778,939	1,705,419	120	2
Protective Security Advisors	44,140,000	-	44,140,000	-	-	44,140,000	12,901,001	31,238,999	-	-	8,882,150	4,018,851	129	22
Bombing Prevention	17,277,000	-	17,277,000	-	-	17,277,000	4,868,515	12,408,485	-	-	4,421,446	447,069	15	17
Infrastructure Information and Sensitive Data Protection	19,650,000	-	19,650,000	-	-	19,650,000	3,202,576	16,447,424	-	-	2,648,108	554,468	41	34
Infrastructure Security Compliance	74,435,000	-	74,435,000	-	-	74,435,000	19,663,827	54,771,173	-	-	17,039,924	2,623,903	239	75
Subtotal, Infrastructure Protection	**202,905,000**	-	**202,905,000**	-	-	**202,905,000**	**51,120,277**	**151,784,723**	-	-	**41,770,567**	**9,349,710**	**544**	**150**
Emergency Communications:														
Emergency Communications Preparedness	54,069,000	-	54,069,000	-	-	54,069,000	18,652,125	35,416,875	-	-	5,219,083	13,433,042	73	42
Priority Telecommunications Services:														
GETS/WPS/SRAS/TSP	56,344,000	-	56,344,000	-	-	56,344,000	2,563,432	53,780,568	-	-	1,179,852	1,383,580	14	69
Next Generation Networks Priority Services	7,656,000	-	7,656,000	-	-	7,656,000	832,168	6,823,832	-	-	722,595	109,573	10	33
Subtotal, Emergency Communications	**118,069,000**	-	**118,069,000**	-	-	**118,069,000**	**22,047,725**	**96,021,275**	-	-	**7,121,530**	**14,926,195**	**97**	**144**
Integrated Operations														
Cyber and Infrastructure Analysis:														
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	58,486,000	-	58,486,000	-	-	58,486,000	8,973,518	49,512,482	-	-	7,571,789	1,401,729	116	-
Critical Infrastructure Situational Awareness	27,351,000	-	27,351,000	-	-	27,351,000	2,708,163	24,642,837	-	-	2,467,253	240,910	36	33
Stakeholder Engagement and Requirements	45,386,000	-	45,386,000	-	-	45,386,000	9,869,977	35,516,023	-	-	6,605,244	3,264,733	124	55
Strategy, Policy, and Plans	12,979,000	-	12,979,000	-	-	12,979,000	4,589,425	8,389,575	-	-	3,614,972	974,453	49	24
Subtotal, Integrated Operations	**144,202,000**	-	**144,202,000**	-	-	**144,202,000**	**26,141,083**	**118,060,917**	-	-	**20,259,258**	**5,881,825**	**325**	**112**
Office of Biometric Identity Management:														
Identity and Screening Program Operation	-	-	-	-	-	-	19,043,649	(19,043,649)	-	-	10,991,678	8,051,971	-	-
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	-	-	-	-	-	-	30,321,750	(30,321,750)	-	-	10,960,615	19,361,135	-	-
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	**49,365,399**	**(49,365,399)**	-	-	**21,952,293**	**27,413,106**	-	-
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**	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Account 70 18/19 0566														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	351
National Infrastructure Simulation Analysis Center (NISAC)	-	(1,589,000)	(1,589,000)	1,589,000	787,000	787,000	-	787,000	7,505,536	-	4,954,511	2,551,025	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**(1,589,000)**	**(1,589,000)**	**1,589,000**	**787,000**	**787,000**	**-**	**787,000**	**7,505,536**	**-**	**4,954,511**	**2,551,025**	**-**	**351**
Total, Operations and Support	**1,345,802,000**	**(1,589,000)**	**1,344,213,000**	**1,589,000**	**787,000**	**1,346,589,000**	**283,827,687**	**1,062,761,313**	**7,505,536**	**-**	**196,537,507**	**94,795,716**	**1,940**	**1,701**
Procurement, Construction, and Improvement														
Account 70 19/21 0412														
Cybersecurity														
Integrated Operations Assets and Infrastructure	413,000	-	413,000	-	-	413,000	-	413,000	-	-	-	-	-	-
Infrastucture 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	-	-	-	-	-	77
National Cybersecurity Protection System	95,078,000	-	95,078,000	-	-	95,078,000	-	95,078,000	-	-	-	-	-	-
Next Generation Networks Priority Services	42,551,000	-	42,551,000	-	-	42,551,000	-	42,551,000	-	-	-	-	-	-
Pensacola Corry Station Facilities	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**	**-**	**-**	**-**	**-**	**-**	**77**
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	-	-	-
Infrastucture Capacity Building	-	-	-	-	-	-	-	-	2,539,000	-	298,747	2,240,253	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	156,034,759	156,034,759	27,337,835	128,696,924	78,182,990	-	12,499,857	93,020,968	-	-
National Cybersecurity Protection System	-	-	-	-	110,842,543	110,842,543	21,271,107	89,571,436	15,893,087	12,065,232	17,735,669	7,363,292	-	-
Next Generation Networks Priority Services	-	-	-	-	11,332,079	11,332,079	3,734,103	7,597,976	31,976,508	-	1,033,212	34,677,398	-	-
Subtotal, Cybersecurity	**-**	**-**	**-**	**-**	**278,209,381**	**278,209,381**	**52,343,044**	**225,866,336**	**129,091,584**	**12,065,232**	**32,067,485**	**137,301,912**	**-**	**-**
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**	**52,343,044**	**548,695,336**	**129,091,584**	**12,065,232**	**32,067,485**	**137,301,912**	**-**	**77**
Research and Development														
Account 70 19/20 0805														
Cybersercurity	4,695,000	-	4,695,000	-	-	4,695,000	-	4,695,000	-	-	-	-	-	-
Infrastructure Protection	3,216,000	-	3,216,000	-	-	3,216,000	-	3,216,000	-	-	-	-	-	-
Cyber and Infrastructure Analysis	5,215,000	-	5,215,000	-	-	5,215,000	-	5,215,000	-	-	-	-	-	-
Subtotal	**13,126,000**	**-**	**13,126,000**	**-**	**-**	**13,126,000**	**-**	**13,126,000**	**-**	**-**	**-**	**-**	**-**	**-**
Account 70 18/19 0805														
Cybersercurity	-	-	-	-	683,627	683,627	1,015	682,612	3,409,445	349,017	1,077,091	1,984,353	-	-
Infrastructure Protection	-	-	-	-	3,987,589	3,987,589	-	3,987,589	2,443,410	-	1,209,482	1,233,928	-	-
Cyber and Infrastructure Analysis	-	-	-	-	4,000,000	4,000,000	-	4,000,000	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**8,671,216**	**8,671,216**	**1,015**	**8,670,201**	**5,852,855**	**349,017**	**2,286,573**	**3,218,281**	**-**	**-**
Total, Research and Development	**13,126,000**	**-**	**13,126,000**	**-**	**8,671,216**	**21,797,216**	**1,015**	**21,796,201**	**5,852,855**	**349,017**	**2,286,573**	**3,218,281**	**-**	**-**
Infrastructure Protection and Information Security														
Account 70 X 0565														
Office of Emergency Communications	-	-	-	-	-	-	-	-	877,792	-	705,305	172,487	-	-
Office of Biometric Identity Management (OBIM)														
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	67,055,129	67,055,129	2,115,587	64,939,542	26,019,145	310,114	10,504,764	17,319,855	-	-
TOTAL, CISA (without FPS)	**1,681,757,000**	**(1,589,000)**	**1,680,168,000**	**1,589,000**	**354,722,726**	**2,036,479,726**	**338,287,334**	**1,698,192,392**	**169,346,913**	**12,724,363**	**242,101,634**	**252,808,251**	**1,940**	**1,778**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Federal Protective Service														
Account 70 X 0542														
FPS Operations														
FPS Operations	359,196,000	-	359,196,000	-	2,956	359,198,956	134,439,902	224,759,054	-	2,956	81,148,454	53,288,492	1,366	604
Countermeasures														
FPS Protective Security Officer	1,121,883,000	-	1,121,883,000	-	-	1,121,883,000	548,203,917	573,679,083	-	-	174,741,110	373,462,807	-	12,057
FPS Protective Security Officer FPS Protective Security Officer	46,031,000	-	46,031,000	-	-	46,031,000	4,328,202	41,702,798	-	-	447,363	3,880,839	-	-
FPS Legacy Collections														
Basic Security (PN, PP, XP)	-	-	-	-	71,729,398	71,729,398	30,514,910	41,214,488	123,760,790	4,138,751	44,152,885	105,984,064	-	-
Building-Specific Security (PR)	-	-	-	-	39,119,448	39,119,448	1,252,554	37,866,895	111,209,027	1,430,809	80,725,761	30,305,010	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	500,000	-	500,000	-	210,736,798	211,236,798	48,916,048	162,320,750	226,790,933	2,850,944	145,254,858	127,601,179	-	-
Subtotal, FPS	**1,527,610,000**	**-**	**1,527,610,000**	**-**	**321,588,600**	**1,849,198,600**	**767,655,533**	**1,081,543,067**	**461,760,749**	**8,423,460**	**526,470,430**	**694,522,391**	**1,366**	**12,661**
Federal Protective Service - Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Footnotes

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 FEBRUARY 28, 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	-	-	-	-	-	-	9,505,882	(9,505,882)	-	-	6,968,796	2,537,086	63	180
Chemical and Biological Readiness														
Chemical and Biological Readiness – Biological	-	-	-	-	-	-	13,501,149	(13,501,149)	-	-	2,188,100	11,313,049	-	-
Chemical and Biological Readiness – Chemical	-	-	-	-	-	-	235,203	(235,203)	-	-	5,207	229,996	-	-
Subtotal, Chemical and Biological	**-**	**-**	**-**	**-**	**-**	**-**	**23,242,234**	**(23,242,234)**	**-**	**-**	**9,162,103**	**14,080,131**	**63**	**180**
Integrated Operations	-	-	-	-	-	-	43	(43)	-	-	43	-	-	-
Health and Medical Readiness – Medical CounterMeasures (MCM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**-**	**-**	**43**	**(43)**	**-**	**-**	**43**	**-**	**-**	**-**
Account 70 19/20 0117														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness	-	-	-	-	-	-	191,341	(191,341)	-	-	33,867	157,474	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0117														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	4,300,000	-	3,108,135	1,191,865	-	-
Health and Medical Readiness	-	-	-	-	105,609	105,609	27,989	77,620	3,467,360	907	1,578,496	1,915,947	-	-
Integrated Operations	-	(362,000)	(362,000)	362,000	3,689,340	3,689,340	800,360	2,888,980	4,730,210	163	1,784,117	3,746,290	-	-
Subtotal, Operations and Support	**-**	**(362,000)**	**(362,000)**	**362,000**	**3,794,949**	**3,794,949**	**1,019,690**	**2,775,259**	**12,497,570**	**1,070**	**6,504,615**	**7,011,575**	**-**	**-**
TOTAL, OHA	**-**	**(362,000)**	**(362,000)**	**362,000**	**3,794,949**	**3,794,949**	**24,261,967**	**(20,467,018)**	**12,497,570**	**1,070**	**15,666,761**	**21,091,706**	**63**	**180**

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 FEBRUARY 28, 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	-	30,573,734	78,999,266	-	-	16,377,144	14,196,590	293	-
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**	**-**	**30,573,734**	**78,999,266**	**-**	**-**	**16,377,144**	**14,196,590**	**293**	**-**
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	-	4,220,999	18,617,001	-	-	519,831	3,701,168	-	-
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**	**-**	**24,807,468**	**18,617,001**	**1,172,458**	**-**	**1,692,289**	**24,287,637**	**-**	**-**
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	-	223,022	2,891,257	-	-
Subtotal, No-Year Appropriated Funds -Salaries and Expenses	**-**	**-**	**-**	**-**	**2,927,511**	**2,927,511**	**-**	**1,868,240**	**1,059,271**	**2,842,261**	**-**	**223,022**	**4,487,479**	**-**	**-**
Subtotal, Appropriated Accounts	**132,526,000**	**(321,000)**	**132,205,000**	**206,000**	**23,513,980**	**155,924,980**	**-**	**57,249,442**	**98,675,538**	**4,014,719**	**-**	**18,292,455**	**42,971,706**	**293**	**-**
Federal Assistance															
Account 70 19 0408															
Federal Assistance	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	-	819,437,442	1,064,378,558	428,592,350	10,304,292	695,786,593	541,938,907	8,806	223
Service Center Operations	731,654,000	-	731,654,000	-	[115,477,474]	731,654,000	-	321,448,081	410,205,919	86,061,790	1,638,074	282,638,983	123,232,814	3,847	218
Asylum, Refugee & International Operations	337,544,000	-	337,544,000	-	[138,675,800]	337,544,000	-	123,950,116	213,593,884	61,851,416	2,969,099	116,225,721	66,606,712	1,486	7
Records Operations	152,649,000	-	152,649,000	-	[75,514,984]	152,649,000	-	104,380,260	48,268,740	35,376,252	362,284	51,659,415	87,734,813	426	95
Premium Processing (Including Transformation)	648,007,000	-	648,007,000	-	[354,189,811]	648,007,000	-	138,027,639	509,979,361	403,251,391	14,033,659	211,176,065	316,069,306	1,129	37
Information and Customer Service	119,450,000	-	119,450,000	-	[33,032,461]	119,450,000	-	40,068,230	79,381,770	15,568,860	516,835	26,150,867	28,969,388	342	173
Administration	616,622,000	-	616,622,000	-	[120,325,592]	616,622,000	-	248,612,165	368,009,835	186,947,919	2,724,106	197,673,505	235,162,473	1,683	22
Systematic Alien Verification for Entitlements (SAVE)	35,112,000	-	35,112,000	-	[11,237,199]	35,112,000	4,348,776	10,507,523	24,604,477	10,630,805	22,871	13,080,945	8,034,512	173	2
Subtotal, Immigration Examination Fee Account	**4,524,854,000**	**-**	**4,524,854,000**	**-**	**[1,150,765,673]**	**4,524,854,000**	**4,348,776**	**1,806,431,456**	**2,718,422,544**	**1,228,280,783**	**32,571,220**	**1,594,392,094**	**1,407,748,925**	**17,892**	**777**
Account 70 X 5106															
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[24,566,024]	15,000,000	-	10,250,000	4,750,000	2,116,826	-	2,616,311	9,750,515	-	-
Subtotal, H1-B Nonimmigrant Petitioner Account	**15,000,000**	**-**	**15,000,000**	**-**	**[24,566,024]**	**15,000,000**	**-**	**10,250,000**	**4,750,000**	**2,116,826**	**-**	**2,616,311**	**9,750,515**	**-**	**-**
Account 70 X 5389															
District operations (2001)	27,333,000	-	27,333,000	-	[12,009,773]	27,333,000	-	11,507,308	15,825,692	12,026,726	5,931,216	9,448,350	8,154,468	106	-
Service Center Operations (2002)	20,156,000	-	20,156,000	-	[20,001,011]	20,156,000	-	4,007,134	16,148,866	11,440,208	6,557	6,998,695	8,442,090	71	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[1,167,803]	308,000	-	54,842	253,158	133,897	189	68,324	120,226	-	-
Subtotal, Fraud Prevention and Detection Account	**47,797,000**	**-**	**47,797,000**	**-**	**[33,178,587]**	**47,797,000**	**-**	**15,569,284**	**32,227,716**	**23,600,831**	**5,937,962**	**16,515,370**	**16,716,783**	**177**	**-**
TOTAL, USCIS	**4,730,177,000**	**(321,000)**	**4,729,856,000**	**206,000**	**23,513,980**	**4,753,575,980**	**4,348,776**	**1,889,500,182**	**2,864,075,798**	**1,258,013,159**	**38,509,182**	**1,631,816,230**	**1,477,187,929**	**18,362**	**777**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	10,299,171	18,895,829	-	-	9,184,776	1,114,395	-	-
Law Enforcement Training	228,681,000	(46,000)	228,635,000	-	-	228,635,000	57,174,072	171,460,928	-	-	49,430,350	7,743,722	-	-
Subtotal, Operations and Support	**257,876,000**	**(46,000)**	**257,830,000**	**-**	**-**	**257,830,000**	**67,473,243**	**190,356,757**	**-**	**-**	**58,615,126**	**8,858,117**	**-**	**-**
Account 70 17/19 0509														
Law Enforcement Training	-	-	-	-	3,578,621	3,578,621	466,146	3,112,475	3,111,412	81,871	1,242,214	2,253,472	-	-
Account 70 18/19 0509														
Law Enforcement Training	-	-	-	-	13,235,187	13,235,187	4,618,960	8,616,228	19,924,483	462,495	18,373,182	5,707,765	-	-
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	17,100,177	2,899,823	-	-	11,888,858	5,211,319	-	-
Account 70 19/21 0509														
Law Enforcement Training	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**20,000,000**	**-**	**20,000,000**	**-**	**16,813,808**	**36,813,808**	**22,185,282**	**14,628,526**	**23,035,894**	**544,366**	**31,504,254**	**13,172,556**	**-**	**-**
Total, Operations and Support	**277,876,000**	**(46,000)**	**277,830,000**	**-**	**16,813,808**	**294,643,808**	**89,658,525**	**204,985,283**	**23,035,894**	**544,366**	**90,119,380**	**22,030,673**	**-**	**-**
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	-	940,063	4,057,041	-	907,452	3,149,589	-	-
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**	**-**	**51,883,063**	**4,057,041**	**-**	**907,452**	**3,149,589**	**-**	**-**
Account 70 X 0509														
Accreditation	-	-	-	-	243,095	243,095	34,518	208,577	-	-	33,910	608	-	-
Spectrum Relocation Funds	-	-	-	-	2,495,790	2,495,790	86,441	2,409,348	25,180	25,180	86,441	-	-	-
Total, Salaries and Expenses	**-**	**-**	**-**	**-**	**2,738,885**	**2,738,885**	**120,959**	**2,617,925**	**25,180**	**25,180**	**120,351**	**608**	**-**	**-**
Account 70 15/19 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	241,041	241,041	148	240,893	2,081,654	14,354	971,391	1,096,056	-	-
Account 70 16/20 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,040,761	1,040,761	-	1,040,761	1,378,642	49,855	389,638	939,149	-	-
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	**-**	**-**	**-**	**-**	**1,307,576**	**1,307,576**	**148**	**1,307,428**	**3,554,186**	**64,209**	**1,370,967**	**2,119,158**	**-**	**-**
TOTAL, FLETC	**328,819,000**	**(46,000)**	**328,773,000**	**-**	**21,800,332**	**350,573,332**	**89,779,633**	**260,793,700**	**30,672,302**	**633,756**	**92,518,149**	**27,300,029**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	40,040,766	98,017,234	-	-	27,861,714	12,179,052	302	44
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**	**40,040,766**	**98,017,234**	**-**	**-**	**27,861,714**	**12,179,052**	**302**	**44**
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	16,802,457	104,679,543	-	-	9,648,832	7,153,625	114	210
Acquisition and Operations Analysis	48,510,000	-	48,510,000	-	-	48,510,000	3,441,943	45,068,057	-	-	194,842	3,247,101	-	31
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**170,462,000**	**(470,000)**	**169,992,000**	**-**	**-**	**169,992,000**	**20,244,400**	**149,747,600**	**-**	**-**	**9,843,674**	**10,400,726**	**114**	**241**
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	37,074,297	37,074,297	7,553,338	29,520,959	73,730,322	64,043	21,954,533	59,265,084	-	-
Acquisition and Operations Analysis	-	-	-	-	12,927,497	12,927,497	2,739,019	10,188,478	27,659,624	6,343	8,917,560	21,474,740	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**-**	**(63,000)**	**(63,000)**	**63,000**	**50,001,794**	**50,001,794**	**10,292,357**	**39,709,437**	**101,389,946**	**70,386**	**30,872,093**	**80,739,824**	**-**	**-**
Account 070 17/19 0800														
Laboratory Facilities	-	-	-	-	-		-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Operations and Support	**308,520,000**	**(533,000)**	**307,987,000**	**63,000**	**50,001,794**	**358,051,794**	**70,577,523**	**287,474,271**	**101,389,946**	**70,386**	**68,577,481**	**103,319,602**	**416**	**285**
Research and Development														
Account 070 19/21 0803														
Research, Development and Innovation	470,765,000	-	470,765,000	-	-	470,765,000	10,923,373	459,841,627	-	-	474,989	10,448,384	-	47
University Programs	40,500,000	-	40,500,000	-	-	40,500,000	27,083	40,472,917	-	-	16,748	10,335	-	3
Subtotal	**511,265,000**	**-**	**511,265,000**	**-**	**-**	**511,265,000**	**10,950,456**	**500,314,544**	**-**	**-**	**491,737**	**10,458,719**	**-**	**50**
Account 070 18/20 0803														
Research, Development and Innovation	-	-	-	-	128,415,493	128,415,493	16,385,282	112,030,211	281,774,812	7,220	66,549,948	231,602,926	-	-
University Programs	-	-	-	-	13,166,916	13,166,916	81,196	13,085,721	27,260,600	1,042	202,857	27,137,897	-	-
Subtotal	**-**	**-**	**-**	**-**	**141,582,409**	**141,582,409**	**16,466,478**	**125,115,932**	**309,035,412**	**8,261**	**66,752,805**	**258,740,823**	**-**	**-**
Account 070 17/19 0803														
Research, Development and Innovation	-	-	-	-	20,837,714	20,837,714	3,004,052	17,833,662	132,325,994	501,668	44,287,964	90,540,414	-	-
University Programs	-	-	-	-	1,531,474	1,531,474	787	1,530,687	26,118,555	1,239	7,812,052	18,306,050	-	-
Subtotal	**-**	**-**	**-**	**-**	**22,369,188**	**22,369,188**	**3,004,839**	**19,364,349**	**158,444,549**	**502,907**	**52,100,016**	**108,846,464**	**-**	**-**
Total, Research and Development	**511,265,000**	**-**	**511,265,000**	**-**	**163,951,597**	**675,216,597**	**30,421,772**	**644,794,825**	**467,479,961**	**511,168**	**119,344,559**	**378,046,006**	**-**	**50**
Research, Development, Acquisition and Operations														
Account 070 15/19 0800														
Laboratory Facilities (37)	-	-	-	-	9,408,784	9,408,784	269,916	9,138,867	246,925,336	-	55,816,695	191,378,558	-	-
Subtotal	**-**	**-**	**-**	**-**	**9,408,784**	**9,408,784**	**269,916**	**9,138,867**	**246,925,336**	**-**	**55,816,695**	**191,378,558**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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**
Research, Development, Acquisition and Operations														
Account 070 X 0800														
Borders and Maritime (30)	-	-	-	-	6,638	6,638	-	6,638	775,244	-	63,277	711,967	-	-
Chemical and Biological (31)	-	-	-	-	818,827	818,827	10,050	808,777	1,564,717	-	371,876	1,202,891	-	-
Command, Control, & Interoperability (32)	-	-	-	-	17,436	17,436	14,033	3,402	662,375	14,033	2,931	659,443	-	-
Explosives (33)	-	-	-	-	32,500	32,500	-	32,500	2,406,573	-	594,705	1,811,868	-	-
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	-	2,139	163,049	-	-
Innovation (36)	-	-	-	-	3,039	3,039	-	3,039	176,913	-	-	176,913	-	-
Laboratory Facilities (37)	-	-	-	-	71,017	71,017	2,988	68,029	788,839	-	31,644	760,183	-	-
T&E Standards (38)	-	-	-	-	266,439	266,439	-	266,439	1,091,626	113,252	509,503	468,871	-	-
Transition (39)	-	-	-	-	61,251	61,251	14	61,237	186,260	-	13,198	173,076	-	-
University Programs (40)	-	-	-	-	70,354	70,354	10	70,344	247,377	10	-	247,377	-	-
Biological countermeasures (01)	-	-	-	-	1,916,155	1,916,155	-	1,916,155	793,807	-	482,602	311,205	-	-
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	-	967,576	24	-	-
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	-	-	87,557	-	-
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	-	-
Subtotal	**-**	**-**	**-**	**-**	**11,196,566**	**11,196,566**	**477,795**	**10,718,771**	**13,232,294**	**127,296**	**3,091,357**	**10,491,436**	**-**	**-**
Subtotal, RDA&O	**-**	**-**	**-**	**-**	**20,605,350**	**20,605,350**	**747,711**	**19,857,639**	**260,157,630**	**127,296**	**58,908,052**	**201,869,993**	**-**	**-**
TOTAL, S&T	**819,785,000**	**(533,000)**	**819,252,000**	**63,000**	**234,558,741**	**1,053,873,741**	**101,747,007**	**952,126,735**	**829,027,537**	**708,850**	**246,830,092**	**683,235,601**	**416**	**335**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	15,002,692	68,667,308	-	-	9,248,290	5,754,402	123	10
Capability and Operations Support	103,176,000	-	103,176,000	-	-	103,176,000	-	103,176,000	-	-	-	-	-	-
Subtotal	**187,095,000**	**(249,000)**	**186,846,000**	**-**	**-**	**186,846,000**	**15,002,692**	**171,843,308**	**-**	**-**	**9,248,290**	**5,754,402**	**123**	**10**
Account 70 18/19 0861														
Mission Support		(437,000)	(437,000)	437,000										
Total, Operations and Support	**187,095,000**	**(686,000)**	**186,409,000**	**437,000**	**-**	**186,846,000**	**15,002,692**	**171,843,308**	**-**	**-**	**9,248,290**	**5,754,402**	**123**	**10**
Procurement, Construction, and Improvement														
Account 70 19/21 0862														
Portable Detection Systems	25,200,000	-	25,200,000	-	-	25,200,000	8,098,377	17,101,623	-	-	55,092	8,043,285	-	-
Large Scale Detection Sysems	74,896,000	-	74,896,000	-	-	74,896,000	1,501,960	73,394,040	-	-	92,463	1,409,497	-	-
Subtotal	**100,096,000**	**-**	**100,096,000**	**-**	**-**	**100,096,000**	**9,600,337**	**90,495,663**	**-**	**-**	**147,555**	**9,452,782**	**-**	**-**
Account 70 18/20 0862														
Portable Detection Systems	-	-	-	-	19,874,483	19,874,483	8,223,089	11,651,394	2,540,621	-	1,829,507	8,934,203	-	-
Large Scale Detection Sysems	-	-	-	-	18,962,199	18,962,199	3,334,258	15,627,941	37,475,118	2,545	12,902,231	27,904,601	-	-
Subtotal	**-**	**-**	**-**	**-**	**38,836,682**	**38,836,682**	**11,557,347**	**27,279,335**	**40,015,739**	**2,545**	**14,731,738**	**36,838,804**	**-**	**-**
Account 70 17/19 0862														
Portable Detection Systems	-	-	-	-	18,587,799	18,587,799	16,406,313	2,181,486	17,855,937	10,576,839	8,254,498	15,430,913	-	-
Large Scale Detection Sysems	-	-	-	-	1,844,023	1,844,023	1,841,987	2,036	22,722,189	-	3,278,649	21,285,527	-	-
Subtotal	**-**	**-**	**-**	**-**	**20,431,822**	**20,431,822**	**18,248,300**	**2,183,522**	**40,578,127**	**10,576,839**	**11,533,147**	**36,716,440**	**-**	**-**
Total, Procurement, Construction, and Improvement	**100,096,000**	**-**	**100,096,000**	**-**	**59,268,504**	**159,364,504**	**39,405,984**	**119,958,520**	**80,593,866**	**10,579,385**	**26,412,440**	**83,008,026**	**-**	**-**
Research and Development														
Account 70 19/21 0860														
Architecture Planning and Analysis	-	-	-	-	-	-	1,027,566	(1,027,566)	-	-	56,509	971,057	-	-
Transformational Research and Development	37,002,000	-	37,002,000	-	-	37,002,000	2,737,307	34,264,693	-	-	43,145	2,694,162	-	36
Detection Capability Development	30,941,000	-	30,941,000	-	-	30,941,000	4,594,779	26,346,221	-	-	270,681	4,324,098	-	-
Detection Capability Assessments	-	-	-	-	-	-	3,828,431	(3,828,431)	-	-	694	3,827,737	-	-
Technical Forensics	7,100,000	-	7,100,000	-	-	7,100,000	-	7,100,000	-	-	-	-	-	-
Rapid Capabilities	8,000,000	-	8,000,000	-	-	8,000,000	-	8,000,000	-	-	-	-	-	-
Subtotal	**83,043,000**	**-**	**83,043,000**	**-**	**-**	**83,043,000**	**12,188,083**	**70,854,917**	**-**	**-**	**371,029**	**11,817,054**	**-**	**36**
Account 70 18/20 0860														
Architecture Planning and Analysis	-	-	-	-	6,737,295	6,737,295	7,284	6,730,011	6,993,413	5,171	2,852,750	4,142,776	-	34
Transformational Research and Development	-	-	-	-	20,188,786	20,188,786	1,139,978	19,048,808	33,066,800	842	10,391,021	23,814,915	-	10
Detection Capability Development	-	-	-	-	8,384,113	8,384,113	2,305,236	6,078,877	5,933,534	-	1,389,749	6,849,021	-	-
Detection Capability Assessments	-	-	-	-	18,322,794	18,322,794	4,211,912	14,110,882	8,931,018	40,309	4,674,557	8,428,064	-	36
Technical Forensics	-	-	-	-	9,556,272	9,556,272	2,731	9,553,541	6,907,552	45	1,982,787	4,927,451	-	-
Subtotal	**-**	**-**	**-**	**-**	**63,189,260**	**63,189,260**	**7,667,141**	**55,522,119**	**61,832,317**	**46,367**	**21,290,864**	**48,162,227**	**-**	**80**
Account 70 17/19 0860														
Architecture Planning and Analysis	-	-	-	-	97,484	97,484	34	97,450	3,457,810	-	758,885	2,698,959	-	-
Transformational Research and Development	-	-	-	-	52,517	52,517	14	52,503	12,108,381	654	4,439,851	7,667,890	-	-
Detection Capability Development	-	-	-	-	774,998	774,998	774,998	-	6,191,691	-	1,985,828	4,980,862	-	-
Detection Capability Assessments	-	-	-	-	398,649	398,649	42	398,606	11,796,980	-	2,157,297	9,639,725	-	-
Technical Forensics	-	-	-	-	369,781	369,781	-	369,781	6,527,627	78,000	1,219,116	5,230,511	-	-
Subtotal	**-**	**-**	**-**	**-**	**1,693,429**	**1,693,429**	**775,089**	**918,340**	**40,082,490**	**78,654**	**10,560,977**	**30,217,947**	**-**	**-**
Total, Research and Development	**83,043,000**	**-**	**83,043,000**	**-**	**64,882,689**	**147,925,689**	**20,630,313**	**127,295,376**	**101,914,806**	**125,021**	**32,222,870**	**90,197,228**	**-**	**116**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	-	-	9,110,000	81,748	9,028,252	-	-	44,803	36,945	-	-
Securing the Cities	30,000,000	-	30,000,000	-	-	30,000,000	483	29,999,517	-	-	-	483	-	42
Biological Support	25,553,000	-	25,553,000	-	-	25,553,000	-	25,553,000	-	-	-	-	-	-
Subtotal	**64,663,000**	**-**	**64,663,000**	**-**	**-**	**64,663,000**	**82,231**	**64,580,769**	**-**	**-**	**44,803**	**37,428**	**-**	**42**
Account 70 18/20 0411														
Training, Exercises, and Readiness	-	(17,183,723)	(17,183,723)	-	17,191,042	7,319	272,060	(264,741)	3,508,480	7,319	1,846,587	1,926,634	-	-
Securing the Cities	-	(16,277)	(16,277)	-	19,980,280	19,964,003	346,123	19,617,880	784,309	1,546	373,362	755,524	-	-
Subtotal	**-**	**(17,200,000)**	**(17,200,000)**	**-**	**37,171,322**	**19,971,322**	**618,183**	**19,353,139**	**4,292,789**	**8,865**	**2,219,949**	**2,682,158**	**-**	**-**
Account 70 17/19 0411														
Training, Exercises, and Readiness	-	-	-	-	304,145	304,145	126,150	177,995	12,253,848	-	1,283,480	11,096,517	-	-
Securing the Cities	-	-	-	-	4,440	4,440	3	4,437	19,742,407	-	120,313	19,622,097	-	-
Subtotal	**-**	**-**	**-**	**-**	**308,585**	**308,585**	**126,153**	**182,432**	**31,996,255**	**-**	**1,403,794**	**30,718,614**	**-**	**-**
Total, Federal Assistance	**64,663,000**	**(17,200,000)**	**47,463,000**	**-**	**37,479,907**	**84,942,907**	**826,567**	**84,116,340**	**36,289,044**	**8,865**	**3,668,546**	**33,438,200**	**-**	**42**
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	-	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**	**-**	**2,860**	**4,327,094**	**-**	**-**
Total, Research, Development, and Operations	**-**	**-**	**-**	**-**	**203,677**	**203,677**	**-**	**203,677**	**4,329,954**	**-**	**2,860**	**4,327,094**	**-**	**-**
TOTAL, CWMD	**434,897,000**	**(17,449,000)**	**417,448,000**	**-**	**161,834,777**	**579,282,777**	**75,865,556**	**503,417,221**	**223,127,670**	**10,713,271**	**71,555,005**	**216,724,950**	**123**	**168**