



Monthly Budget Execution and Staffing Report

Fiscal Year 2020 – Through June 30, 2020

June 30, 2020

Fiscal Year 2020 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

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 Fiscal Year 2020 Department of Homeland Security Appropriations Act (P.L. 116-93), its accompanying Joint Explanatory Statement, and Senate Report 116-125. Included is the monthly budget execution and staffing report for all Components of the Department through June 30, 2020.

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 cfofrontoffice@hq.dhs.gov.



Sincerely,

TROY D
EDGAR

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Date: 2020.07.30
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Troy D. Edgar
Chief Financial Officer



Monthly Budget Execution and Staffing Report (through June 30, 2020)

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I. Legislative Language

This report has been prepared pursuant to the Fiscal Year (FY) 2020 Department of Homeland Security (DHS) Appropriations Act (P.L. 116-93), its accompanying Joint Explanatory Statement, and Senate Report 116-125.

P.L. 116-93 includes the following provision:

SEC. 102. 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 that includes total obligations of the Department for that month and for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation.

The Joint Explanatory Statement includes the following provision:

Section 102. The agreement continues a provision requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each month.

In addition, Senate Report 116-125 includes the following:

Section 101. The Committee continues a provision requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each month.

This report provides an update through June 30, 2020.

COL DESCRIPTION	DETAILS GUIDANCE
1 Program/Activity	Programs/Activities approved in the Continuing Appropriations Act, 2020, 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 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.
3 FY 2020 Enacted	FY 2020 CR through December 20th, 2019 (P.L. 116-69) or CR + 30 day automatic apportionment (P.L. 116-93).
4 FY 2020 Rescissions/ Reductions	All rescissions (Prior Year Unobligated Balances), permanent reductions (Current Year) and/or Sequestered amounts.
5 Supplemental	Enacted supplemental funding.
6 Revised FY 2020 Enacted	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7 Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8 Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9 Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10 Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11 Unobligated Authority	Column 9 minus column 10.
12 Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13 Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14 Unexpended Obligations	Column 10 + 12 - 12a -13.
15 On-Board	Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS.
16 Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020 COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0100																
Office of the Secretary - Office of the Chief of Staff	-	18,067,000	-	-	18,067,000	-	-	18,067,000	14,873,210	3,193,790	-	-	9,958,640	4,914,570	71	4
Office of Policy	-	48,571,000	-	-	48,571,000	-	-	48,571,000	31,314,839	17,256,161	-	-	24,596,653	6,718,186	166	1
Office of Public Affairs	-	5,255,000	-	-	5,255,000	-	-	5,255,000	3,848,918	1,406,082	-	-	3,033,008	815,910	23	-
Office of Legislative Affairs	-	5,830,000	-	-	5,830,000	-	-	5,830,000	4,085,432	1,744,568	-	-	3,357,218	728,214	24	1
Office of Partnership and Engagement	-	11,982,000	-	-	11,982,000	-	-	11,982,000	5,889,942	6,092,058	-	-	5,027,139	862,803	40	2
Office of General Counsel	-	21,570,000	-	-	21,570,000	-	-	21,570,000	17,489,242	4,080,758	-	-	14,265,628	3,223,614	155	4
Office for Civil Rights and Civil Liberties	-	28,824,000	-	-	28,824,000	-	-	28,824,000	18,832,929	9,991,071	-	-	15,057,558	3,775,371	93	4
Office of the Citizenship and Immigration Services Ombudsman	-	8,216,000	-	-	8,216,000	-	-	8,216,000	5,509,580	2,706,420	-	-	3,442,287	2,067,293	27	5
Privacy Office	-	9,993,000	-	-	9,993,000	-	-	9,993,000	7,506,830	2,486,170	-	-	6,329,971	1,176,859	45	8
Office of the Immigration Detention Ombudsman	-	5,000,000	-	-	5,000,000	-	-	5,000,000	100,022	4,899,978	-	-	88,830	11,193	1	-
Subtotal	-	163,308,000	-	-	163,308,000	-	-	163,308,000	109,450,944	53,857,056	-	-	85,156,932	24,294,013	645	28
Subtotal, Annual Accounts	-	163,308,000	-	-	163,308,000	-	-	163,308,000	109,450,944	53,857,056	-	-	85,156,932	24,294,013	645	28
Account 070 20/21 0100																
Office of the Immigration Detention Ombudsman	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Subtotal	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Account 070 19/20 0100																
Office of the Secretary - Immediate Office of the Secretary	-	-	(153,000)	-	-	153,000	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(153,000)	-	-	153,000	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	5,000,000	(153,000)	-	5,000,000	153,000	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Total, Operations and Support	-	168,308,000	(153,000)	-	168,308,000	153,000	-	168,308,000	109,450,944	58,857,056	-	-	85,156,932	24,294,013	645	28
Federal Assistance																
Account 070 20 0416																
Targeted Violence and Terrorism Prevention Grants	-	10,000,000	-	-	10,000,000	(10,000,000)	-	-	-	-	-	-	-	-	-	-
Subtotal	-	10,000,000	-	-	10,000,000	(10,000,000)	-	-	-	-	-	-	-	-	-	-
Subtotal, Annual Accounts	-	10,000,000	-	-	10,000,000	(10,000,000)	-	-	-	-	-	-	-	-	-	-
Total, Federal Assistance	-	10,000,000	-	-	10,000,000	(10,000,000)	-	-	-	-	-	-	-	-	-	-
Total, OSEM	-	178,308,000	(153,000)	-	178,308,000	(9,847,000)	-	168,308,000	109,450,944	58,857,056	-	-	85,156,932	24,294,013	645	28

Footnotes

Column 3 Enacted Notes: Column 3 For account 070 20/21 0100 the Enacted column reflects the CR amount through December 20th, 2019 and the automatic apportionment of FY 2020 funds pursuant to OMB Bulletin 19-04 and Circular A-11 120.41.

Column 7: Account 70 20 0416 reflects the following transfer per PL 116-93. For necessary expenses of the Office of the Secretary and Executive Management for Federal Assistance through grants, contracts, cooperative agreements, and other activities, \$10,000,000, which shall be transferred to the Federal Emergency Management Agency for targeted violence and terrorism prevention grants (account 70 20 0413).

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0112																
Immediate Office of the Under Secretary of Management	-	7,903,000	-	-	7,903,000	-	-	7,903,000	5,489,613	2,413,387	-	-	3,570,250	1,919,363	25	-
Office of the Chief Readiness Support Officer	-	42,989,000	-	-	42,989,000	-	-	42,989,000	27,837,207	15,151,793	-	-	19,525,839	8,311,368	128	32
Office of the Chief Human Capital Officer	-	110,258,000	-	-	110,258,000	(30,000)	-	110,228,000	88,000,697	22,227,303	-	-	54,256,590	33,744,107	275	126
Office of the Chief Readiness Officer	-	2,931,000	-	-	2,931,000	-	-	2,931,000	560,996	2,370,004	-	-	25,067	535,929	-	-
Office of the Chief Human Capital Officer - HRIT	-	5,870,000	-	-	5,870,000	-	-	5,870,000	2,809,384	3,060,616	-	-	2,394,453	414,931	22	-
Office of the Chief Security Officer	-	83,446,700	-	-	83,446,700	(29,300)	-	83,417,400	58,405,513	25,011,887	-	-	38,196,168	20,209,345	260	156
Office of the Chief Procurement Officer	-	109,691,700	-	-	109,691,700	(49,300)	-	109,642,400	77,393,932	32,248,468	-	-	63,982,841	13,411,091	455	46
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	55,143,000	-	-	55,143,000	-	-	55,143,000	44,566,158	10,576,842	-	-	7,923,574	36,642,584	-	-
Office of the Chief Financial Officer	-	90,983,200	-	-	90,983,200	154,200	-	91,137,400	67,989,402	23,147,998	-	-	38,092,849	29,896,553	263	75
Office of the Chief Information Officer	-	418,200,400	-	-	418,200,400	(45,600)	-	418,154,800	255,437,326	162,717,474	-	-	127,720,182	127,717,144	373	758
Identity and Screening Program Operations	-	70,820,000	-	-	70,820,000	-	-	70,820,000	45,058,531	25,761,469	-	-	27,699,863	17,358,668	168	220
IDENT/HART Operations & Maintenance	-	183,906,000	-	-	183,906,000	-	-	183,906,000	154,020,196	29,885,804	-	-	70,758,439	83,261,757	-	285
Subtotal	-	1,182,142,000	-	-	1,182,142,000	-	-	1,182,142,000	827,568,954	354,573,046	-	-	454,146,115	373,422,840	1,969	1,698
Subtotal, Annual Accounts	-	1,182,142,000	-	-	1,182,142,000	-	-	1,182,142,000	827,568,954	354,573,046	-	-	454,146,115	373,422,840	1,969	1,698
Account 070 20/21 0112																
COVID-19 Supplemental FY2020 COVID-19 Supplemental (PL 116-136)	-	-	-	178,300,000	178,300,000	-	-	178,300,000	31,046,335	147,253,665	-	-	757,815	30,288,520	-	-
Subtotal	-	-	-	178,300,000	178,300,000	-	-	178,300,000	31,046,335	147,253,665	-	-	757,815	30,288,520	-	-
Account 070 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	-	-	(304,000)	-	-	304,000	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(304,000)	-	-	304,000	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	(304,000)	178,300,000	178,300,000	304,000	-	178,300,000	31,046,335	147,253,665	-	-	757,815	30,288,520	-	-
Account 070 X 0542																
FPS Operations	38,408,394	402,500,000	-	-	402,500,000	-	-	440,908,394	249,458,124	191,450,271	86,710,514	950,586	244,217,095	91,000,956	-	-
FPS Protective Security Officer	162,125,728	1,145,900,000	-	-	1,145,900,000	-	-	1,308,025,728	984,466,812	323,558,916	249,063,926	6,923,133	807,197,909	419,409,697	-	-
FPS Technical Countermeasures	10,074,219	24,030,000	-	-	24,030,000	-	-	34,104,219	10,826,588	23,277,631	7,807,089	317,790	8,475,032	9,840,855	-	-
Basic Security (PN, PP, XP)	33,704,148	5,000	-	-	5,000	-	-	33,709,148	6,430,445	27,278,704	66,167,850	2,774,176	14,854,307	54,969,812	-	-
Building-Specific Security (PR)	39,183,297	-	-	-	-	-	-	39,183,297	2,318,123	36,865,174	19,386,791	934,010	7,196,035	13,574,869	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	124,813,837	2,495,000	-	-	2,495,000	-	-	127,308,837	30,730,987	96,577,849	57,018,116	4,911,336	39,213,208	43,624,559	-	-
Subtotal	408,309,623	1,574,930,000	-	-	1,574,930,000	-	-	1,983,239,623	1,284,231,078	699,008,545	486,154,286	16,811,031	1,121,153,586	632,420,748	-	-
Subtotal, No Year Accounts	408,309,623	1,574,930,000	-	-	1,574,930,000	-	-	1,983,239,623	1,284,231,078	699,008,545	486,154,286	16,811,031	1,121,153,586	632,420,748	-	-
Total, Operations and Support	408,309,623	2,757,072,000	(304,000)	178,300,000	2,935,372,000	304,000	-	3,343,681,623	2,142,846,368	1,200,835,255	486,154,286	16,811,031	1,576,057,516	1,036,132,108	1,969	1,698
Procurement, Construction, and Improvements																
Account 070 20/24 0406																
Construction and Facility Improvements	-	223,767,000	-	-	223,767,000	-	-	223,767,000	-	223,767,000	-	-	-	-	-	-
Subtotal	-	223,767,000	-	-	223,767,000	-	-	223,767,000	-	223,767,000	-	-	-	-	-	-
Account 070 20/22 0406																
Mission Support Assets & Infrastructure	-	11,522,000	-	-	11,522,000	-	-	11,522,000	1,796,130	9,725,870	-	-	678,736	1,117,394	-	19
Mission Support Assets & Infrastructure - FSM	-	116,359,000	-	-	116,359,000	-	-	116,359,000	71,214,619	45,144,381	-	-	32,330,917	38,883,702	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,353,000	-	-	10,353,000	-	-	10,353,000	-	10,353,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	3,800,000	-	-	3,800,000	-	-	3,800,000	1,650,029	2,149,971	-	-	436,001	1,214,028	-	-
IDENT/Homeland Advanced Recognition Technology	-	15,497,000	-	-	15,497,000	-	-	15,497,000	4,166,656	11,330,344	-	-	978,377	3,188,279	-	215
Subtotal	-	157,531,000	-	-	157,531,000	-	-	157,531,000	78,827,434	78,703,566	-	-	34,424,030	44,403,404	-	234
Account 070 20/21 0406																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/23 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Account 070 19/21 0406																
Mission Support Assets and Infrastructure	5,657,743	-	-	-	-	-	-	5,657,743	4,000,923	1,656,820	12,833,353	-	13,164,559	3,669,717	-	44
IDENT/Homeland Advanced Recognition Technology	18,896,282	-	-	-	-	-	-	18,896,282	7,311,893	11,584,389	973,712	-	996,803	7,288,802	-	-
Mission Support Assets & Infrastructure - HRIT	8,784,254	-	-	-	-	-	-	8,784,254	7,050,132	1,734,122	-	-	3,667,810	3,382,322	-	60
Mission Support Assets & Infrastructure - CFO	207,895	-	-	-	-	-	-	207,895	22,345	185,550	2,043,632	-	1,961,388	104,590	-	-
Subtotal	33,546,174	-	-	-	-	-	-	33,546,174	18,385,294	15,160,881	15,850,697	-	19,790,560	14,445,431	-	104
Account 070 19/20 0406																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	10,068,709	-	-	-	-	-	-	10,068,709	8,821,950	1,246,759	18,797,718	387	24,154,747	3,464,534	-	41
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,068,709	-	-	-	-	-	-	10,068,709	8,821,950	1,246,759	18,797,718	387	24,154,747	3,464,534	-	41
Subtotal, Multi Year Accounts	43,614,883	381,298,000	-	-	381,298,000	-	-	424,912,883	106,034,677	318,878,206	34,648,415	387	78,369,337	62,313,368	-	379
Account 070 X 0406																
Construction and Facility Improvements	679,920	-	-	-	-	-	-	679,920	679,920	-	12,325,712	-	1,342,425	11,663,207	-	-
Subtotal	679,920	-	-	-	-	-	-	679,920	679,920	-	12,325,712	-	1,342,425	11,663,207	-	-
Subtotal, No Year Accounts	679,920	-	-	-	-	-	-	679,920	679,920	-	12,325,712	-	1,342,425	11,663,207	-	-
Total, Procurement, Construction, and Improvements	44,294,804	381,298,000	-	-	381,298,000	-	-	425,592,804	106,714,597	318,878,206	46,974,127	387	79,711,762	73,976,575	-	379
Research and Development																
Account 070 20/21 0801																
Office of the Chief Information Officer - Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/20 0801																
Office of the Chief Information Officer - Direct	-	-	-	-	-	-	-	-	-	-	2,182,276	-	1,991,075	191,202	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	2,182,276	-	1,991,075	191,202	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	2,182,276	-	1,991,075	191,202	-	-
Total, Research and Development	-	-	-	-	-	-	-	-	-	-	2,182,276	-	1,991,075	191,202	-	-
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	156,829	-	-	-	-	-	-	156,829	94,314	62,515	583,697	58,235	271,771	348,005	-	-
Human Resources Information Technology program	112,814	-	-	-	-	-	-	112,814	-	112,814	485,769	112,813	116,799	256,157	-	-
Subtotal	269,643	-	-	-	-	-	-	269,643	94,314	175,329	1,069,466	171,048	388,570	604,162	-	-
Subtotal, No Year Accounts	269,643	-	-	-	-	-	-	269,643	94,314	175,329	1,069,466	171,048	388,570	604,162	-	-
Total, Carryover Balances	269,643	-	-	-	-	-	-	269,643	94,314	175,329	1,069,466	171,048	388,570	604,162	-	-
Multi and No-year account																
Account 070 X 0111																
Mission Support	716,623	-	-	-	-	-	-	716,623	-	716,623	4,071,022	101,053	76,911	3,893,057	-	-
St. Elizabeth's	10,983,971	-	-	-	-	-	-	10,983,971	849,705	10,134,266	174,011,862	826,366	27,973,572	146,061,628	-	-
Subtotal	11,700,594	-	-	-	-	-	-	11,700,594	849,705	10,850,890	178,082,884	927,420	28,050,483	149,954,685	-	-
Subtotal, No Year Accounts	11,700,594	-	-	-	-	-	-	11,700,594	849,705	10,850,890	178,082,884	927,420	28,050,483	149,954,685	-	-
Total, Multi and No-year account	11,700,594	-	-	-	-	-	-	11,700,594	849,705	10,850,890	178,082,884	927,420	28,050,483	149,954,685	-	-
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	639,904	-	-	-	-	-	-	639,904	28,268	611,636	2,584,592	623,311	24,300	1,965,249	-	-
Security Activities	6,480,181	-	-	-	-	-	-	6,480,181	5,268	6,474,914	8,507,679	3,754,078	1,928	4,756,941	-	-
Homeland Secure Data Network (HSDN)	1,907,434	-	-	-	-	-	-	1,907,434	219,962	1,687,472	2,306,268	161,216	53,274	2,311,739	-	-
FSM Funds (managed by OCFO)	85,917	-	-	-	-	-	-	85,917	-	85,917	322,853	83,198	-	239,655	-	-
Department Wide Technology	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
Subtotal	9,165,800	-	-	-	-	-	-	9,165,800	253,498	8,912,302	13,721,392	4,621,803	79,503	9,273,584	-	-
Subtotal, No Year Accounts	9,165,800	-	-	-	-	-	-	9,165,800	253,498	8,912,302	13,721,392	4,621,803	79,503	9,273,584	-	-
Total, OCIO Annual No Year 0113	9,165,800	-	-	-	-	-	-	9,165,800	253,498	8,912,302	13,721,392	4,621,803	79,503	9,273,584	-	-
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobl. carryover funds	563,643	-	-	-	-	-	-	563,643	84,415	479,228	1,539,082	9,183	-	1,614,313	-	-
Spectrum Relocation Fund	239,428,122	-	-	-	-	-	-	239,428,122	3,286,461	236,141,661	5,260,996	630,686	4,332,133	3,584,638	-	8
Subtotal	239,991,765	-	-	-	-	-	-	239,991,765	3,370,876	236,620,889	6,800,078	639,869	4,332,133	5,198,951	-	8
Subtotal, No Year Accounts	239,991,765	-	-	-	-	-	-	239,991,765	3,370,876	236,620,889	6,800,078	639,869	4,332,133	5,198,951	-	8
Total, OCIO Spectrum Relocation Funds	239,991,765	-	-	-	-	-	-	239,991,765	3,370,876	236,620,889	6,800,078	639,869	4,332,133	5,198,951	-	8

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Office of the Chief Financial Officer</i>																
<i>Account 070 X 0112</i>																
OCFO FSM - 70 X 0112	-	-	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
Total, Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
<i>USM</i>																
<i>Account 070 X 0521</i>																
OBIM Legacy No-Year Funding Account	35,113,608	-	-	-	-	-	-	35,113,608	460,184	34,653,424	41,434,879	2,662,220	29,896,088	9,336,754	-	-
<i>Subtotal</i>	35,113,608	-	-	-	-	-	-	35,113,608	460,184	34,653,424	41,434,879	2,662,220	29,896,088	9,336,754	-	-
<i>Account 070 X 0110</i>																
Counterterrorism Fund, Departmental Management	282,994	-	-	-	-	-	-	282,994	40,533	242,461	150,983	-	-	191,516	-	-
<i>Subtotal</i>	282,994	-	-	-	-	-	-	282,994	40,533	242,461	150,983	-	-	191,516	-	-
<i>Account 070 X 0101</i>																
Pandemic Flu Supplemental, PL 109-148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 X 0100</i>																
Department Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal</i>	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	35,418,253	-	-	-	-	-	-	35,418,253	500,717	34,917,536	41,585,862	2,662,220	29,896,088	9,528,271	-	-
Total, USM	35,418,253	-	-	-	-	-	-	35,418,253	500,717	34,917,536	41,585,862	2,662,220	29,896,088	9,528,271	-	-
<i>Working Capital Fund (WCF)</i>																
<i>Account 070 X 4640</i>																
DHS Cross Cutting	1,476,409	-	-	-	-	-	-	1,476,409	-	1,476,409	13,216,500	67,644	7,175,866	5,972,990	-	14
Fee for Service	61,002,840	410,499,818	-	-	-	410,499,818	-	471,502,658	317,515,334	153,987,324	185,493,661	13,208,823	288,607,902	201,192,270	-	178
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	58,616	58,616	-	-	-	-
Government-Wide Mandated	11,030,240	9,725,692	-	-	-	9,725,692	-	20,755,932	8,955,618	11,800,315	1,348,992	90,983	6,992,949	3,220,678	-	-
WCF Management Activity	106,382	-	-	-	-	-	-	106,382	-	106,382	36,929	36,929	-	-	-	-
<i>Subtotal</i>	73,865,175	420,225,510	-	-	-	420,225,510	-	494,090,685	326,470,952	167,619,734	200,154,698	13,462,995	302,776,717	210,385,938	-	192
<i>Subtotal, No Year Accounts</i>	73,865,175	420,225,510	-	-	-	420,225,510	-	494,090,685	326,470,952	167,619,734	200,154,698	13,462,995	302,776,717	210,385,938	-	192
Total, Working Capital Fund (WCF)	73,865,175	420,225,510	-	-	-	420,225,510	-	494,090,685	326,470,952	167,619,734	200,154,698	13,462,995	302,776,717	210,385,938	-	192
Total, USM	823,015,657	3,558,595,510	(304,000)	178,300,000	3,736,895,510	304,000	-	4,559,911,167	2,581,101,025	1,978,810,142	976,744,987	39,296,772	2,023,283,846	1,495,265,395	1,969	2,277

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>																
<i>Account 070 20 0115</i>																
Operations and Support	-	215,562,000	-	-	215,562,000	-	-	215,562,000	154,508,677	61,053,323	-	-	109,750,913	44,757,764	811	84
<i>Subtotal</i>	-	215,562,000	-	-	215,562,000	-	-	215,562,000	154,508,677	61,053,323	-	-	109,750,913	44,757,764	811	84
<i>Subtotal, Annual Accounts</i>	-	215,562,000	-	-	215,562,000	-	-	215,562,000	154,508,677	61,053,323	-	-	109,750,913	44,757,764	811	84
<i>Account 070 20/21 0115</i>																
Operations and Support	-	68,579,000	-	-	68,579,000	-	-	68,579,000	39,516,013	29,062,987	-	-	11,942,256	27,573,757	54	73
<i>Subtotal</i>	-	68,579,000	-	-	68,579,000	-	-	68,579,000	39,516,013	29,062,987	-	-	11,942,256	27,573,757	54	73
<i>Account 070 19/20 0115</i>																
Operations and Support	2,485,299	-	(130,000)	-	-	130,000	-	2,485,299	1,519,400	965,898	45,197,645	1,957,246	34,631,758	10,128,040	-	-
<i>Subtotal</i>	2,485,299	-	(130,000)	-	-	130,000	-	2,485,299	1,519,400	965,898	45,197,645	1,957,246	34,631,758	10,128,040	-	-
<i>Subtotal, Multi Year Accounts</i>	2,485,299	68,579,000	(130,000)	-	68,579,000	130,000	-	71,064,299	41,035,413	30,028,885	45,197,645	1,957,246	46,574,014	37,701,797	54	73
Total, Operations and Support	2,485,299	284,141,000	(130,000)	-	284,141,000	130,000	-	286,626,299	195,544,090	91,082,208	45,197,645	1,957,246	156,324,927	82,459,561	865	157
Total, A&O	2,485,299	284,141,000	(130,000)	-	284,141,000	130,000	-	286,626,299	195,544,090	91,082,208	45,197,645	1,957,246	156,324,927	82,459,561	865	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - OFFICE OF INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0200																
Operations and Support	-	190,186,000	-	-	190,186,000	-	-	190,186,000	135,407,739	54,778,261	-	-	107,751,559	27,656,180	706	-
Subtotal	-	190,186,000	-	-	190,186,000	-	-	190,186,000	135,407,739	54,778,261	-	-	107,751,559	27,656,180	706	-
Subtotal, Annual Accounts	-	190,186,000	-	-	190,186,000	-	-	190,186,000	135,407,739	54,778,261	-	-	107,751,559	27,656,180	706	-
Account 070 19/20 0200																
Operations and Support	-	-	(3,600)	-	-	3,600	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(3,600)	-	-	3,600	-	-	-	-	-	-	-	-	-	-
Account 070 18/20 0200																
Hurricane Supplemental Funding (PL 115-123)	1,537,711	-	-	-	-	-	-	1,537,711	1,393,988	143,722	2,865,193	551,179	1,795,245	1,912,757	-	-
Subtotal	1,537,711	-	-	-	-	-	-	1,537,711	1,393,988	143,722	2,865,193	551,179	1,795,245	1,912,757	-	-
Subtotal, Multi Year Accounts	1,537,711	-	(3,600)	-	-	3,600	-	1,537,711	1,393,988	143,722	2,865,193	551,179	1,795,245	1,912,757	-	-
Account 070 X 0200																
Transfer from Disaster Relief	13,207,484	-	-	-	-	-	-	13,207,484	6,909,918	6,297,566	4,624,771	1,087,876	7,535,225	2,911,587	-	-
FY2020 COVID-19 Supplemental (PL116-136)	-	-	-	-	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Subtotal	13,207,484	-	-	-	-	3,000,000	-	16,207,484	6,909,918	9,297,566	4,624,771	1,087,876	7,535,225	2,911,587	-	-
Subtotal, No Year Accounts	13,207,484	-	-	-	-	3,000,000	-	16,207,484	6,909,918	9,297,566	4,624,771	1,087,876	7,535,225	2,911,587	-	-
Total, Operations and Support	14,745,195	190,186,000	(3,600)	-	190,186,000	3,003,600	-	207,931,195	143,711,645	64,219,549	7,489,964	1,639,055	117,082,029	32,480,525	706	-
Total, OIG	14,745,195	190,186,000	(3,600)	-	190,186,000	3,003,600	-	207,931,195	143,711,645	64,219,549	7,489,964	1,639,055	117,082,029	32,480,525	706	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0530																
Mission Support																
Enterprise Services	-	1,449,201,000	-	-	1,449,201,000	(6,932,000)	-	1,442,269,000	964,257,160	478,011,840	-	-	756,288,438	207,968,722	3,961	2,939
Office of Professional Responsibility	-	209,052,000	-	-	209,052,000	-	-	209,052,000	132,075,161	76,976,839	-	-	102,841,256	29,233,905	637	129
Executive Leadership and Oversight	-	112,321,000	-	-	112,321,000	-	-	112,321,000	84,017,426	28,303,574	-	-	77,603,485	6,413,941	473	7
Subtotal, Mission Support	-	1,770,574,000	-	-	1,770,574,000	(6,932,000)	-	1,763,642,000	1,180,349,747	583,292,253	-	-	936,733,179	243,616,568	5,071	3,075
Border Security Operations																
Operations	-	3,958,451,000	-	-	3,958,451,000	2,932,000	-	3,961,383,000	2,965,136,533	996,246,467	-	-	2,795,290,009	169,846,524	21,551	33
Assets and Support	-	574,309,000	-	-	574,309,000	-	-	574,309,000	314,649,144	259,659,856	-	-	167,902,712	146,746,432	-	745
Office of Training and Development	-	60,236,000	-	-	60,236,000	-	-	60,236,000	48,956,553	11,279,447	-	-	41,697,678	7,258,875	269	38
Secretary's Enforcement Fund	-	-	-	-	-	4,400,000	-	4,400,000	4,691	4,395,309	-	-	-	4,691	-	-
Humanitarian Care	-	128,000,000	-	-	128,000,000	-	-	128,000,000	89,514,991	38,485,009	-	-	15,500,800	74,014,191	-	242
Health Life and Safety issues at existing Border Patrol Facilities	-	30,000,000	-	-	30,000,000	-	-	30,000,000	1,842,805	28,157,195	-	-	549,561	1,293,244	-	66
Subtotal, Border Security Operations	-	4,750,996,000	-	-	4,750,996,000	7,332,000	-	4,758,328,000	3,420,104,717	1,338,223,283	-	-	3,020,940,760	399,163,957	21,820	1,124
Trade and Travel Operations																
Domestic Operations	-	3,074,198,000	-	-	3,074,198,000	-	-	3,074,198,000	2,059,773,134	1,014,424,866	-	-	1,890,504,703	169,268,431	19,236	64
International Operations	-	144,940,000	-	-	144,940,000	-	-	144,940,000	105,409,794	39,530,206	-	-	88,217,592	17,192,202	754	8
Targeting Operations	-	241,449,000	-	-	241,449,000	-	-	241,449,000	145,070,205	96,378,795	-	-	119,206,931	25,863,274	621	52
Assets and Support	-	919,735,000	-	-	919,735,000	-	-	919,735,000	509,596,082	410,138,918	-	-	363,927,986	145,668,096	-	1,191
Office of Trade	-	249,111,000	-	-	249,111,000	(3,547,000)	-	245,564,000	178,461,650	67,102,350	-	-	129,079,358	49,382,292	976	50
Office of Training and Development	-	65,515,000	-	-	65,515,000	-	-	65,515,000	44,439,344	21,075,656	-	-	36,090,617	8,348,727	249	62
Subtotal, Trade and Travel Operations	-	4,694,948,000	-	-	4,694,948,000	(3,547,000)	-	4,691,401,000	3,042,750,209	1,648,650,791	-	-	2,627,027,187	415,723,022	21,836	1,427
Integrated Operations																
Operations	-	314,425,000	-	-	314,425,000	(5,000,000)	-	309,425,000	234,520,601	74,904,399	-	-	220,283,919	14,236,682	1,592	43
Assets and Support	-	384,483,000	-	-	384,483,000	3,500,000	-	387,983,000	315,289,756	72,693,244	-	-	127,761,963	187,527,793	-	1,119
Air and Marine Operations Center	-	32,500,000	-	-	32,500,000	1,500,000	-	34,000,000	23,641,375	10,358,625	-	-	19,743,308	3,898,067	161	33
Office of International Affairs	-	42,134,000	-	-	42,134,000	3,547,000	-	45,681,000	33,824,832	11,856,168	-	-	26,137,369	7,687,463	152	-
Office of Intelligence	-	61,685,000	-	-	61,685,000	-	-	61,685,000	40,634,384	21,050,616	-	-	34,895,206	5,739,178	299	5
Office of Training and Development	-	6,886,000	-	-	6,886,000	-	-	6,886,000	4,909,949	1,976,051	-	-	3,092,735	1,817,213	-	12
Operations Support	-	173,494,000	-	-	173,494,000	4,000,000	-	177,494,000	92,819,194	84,674,806	-	-	66,733,558	26,085,636	477	63
Subtotal, Inteegrated Operations	-	1,015,607,000	-	-	1,015,607,000	7,547,000	-	1,023,154,000	745,640,091	277,513,909	-	-	498,648,058	246,992,032	2,681	1,275
Subtotal, Annual Accounts	-	12,232,125,000	-	-	12,232,125,000	4,400,000	-	12,236,525,000	8,388,844,764	3,847,680,236	-	-	7,083,349,184	1,305,495,579	51,408	6,901
Account 070 20/24 0530																
FY20 COVID-19																
FY20 COVID-19 Supplemental (PL 116-136)	-	-	-	-	-	182,000,000	-	182,000,000	-	182,000,000	-	-	-	-	-	400
Subtotal, FY20 COVID-19	-	-	-	-	-	182,000,000	-	182,000,000	-	182,000,000	-	-	-	-	-	400
Subtotal	-	-	-	-	-	182,000,000	-	182,000,000	-	182,000,000	-	-	-	-	-	400
Account 070 20/21 0530																
Integrated Operations																
OS Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBP Operations in Puerto Rico and USVI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Inteegrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support																
Enterprise Services	-	84,857,000	-	-	84,857,000	-	-	84,857,000	18,633,687	66,223,313	-	-	2,407,302	16,226,384	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	84,857,000	-	-	84,857,000	-	-	84,857,000	18,633,687	66,223,313	-	-	2,407,302	16,226,384	-	-
Border Security Operations																
Sales Exchange and Recvclng Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	122,549,000	-	-	122,549,000	-	-	122,549,000	33,298,146	89,250,854	-	-	9,919,866	23,378,280	-	208
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Humanitarian Care	-	45,000,000	-	-	45,000,000	-	-	45,000,000	-	45,000,000	-	-	-	-	-	-
Subtotal, Border Security Operations	-	167,549,000	-	-	167,549,000	-	-	167,549,000	33,298,146	134,250,854	-	-	9,919,866	23,378,280	-	208
Trade and Travel Operations																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	63,833,000	-	-	63,833,000	-	-	63,833,000	11,690,776	52,142,224	-	-	7,436,415	4,254,361	-	218
Office of Trade	-	30,251,000	-	-	30,251,000	-	-	30,251,000	13,071,266	17,179,734	-	-	8,812,293	4,258,973	-	17
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	-	94,084,000	-	-	94,084,000	-	-	94,084,000	24,762,042	69,321,958	-	-	16,248,708	8,513,334	-	235

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	149,285,000	-	-	149,285,000	-	-	149,285,000	88,324,268	60,960,732	-	-	32,588,071	55,736,197	-	108
Air and Marine Operations Center	-	4,150,000	-	-	4,150,000	-	-	4,150,000	2,115,645	2,034,355	-	-	1,379,897	735,748	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	75,000	-	-	75,000	-	-	75,000	4,185	70,815	-	-	-	4,185	-	-
Subtotal, Integrated Operations	-	153,510,000	-	-	153,510,000	-	-	153,510,000	90,444,098	63,065,902	-	-	33,967,968	56,476,130	-	108
Subtotal	-	500,000,000	-	-	500,000,000	-	-	500,000,000	167,137,973	332,862,027	-	-	62,543,845	104,594,128	-	551
Account 070 19/20 0530																
Mission Support																
Enterprise Services	49,498,543	-	-	-	-	-	-	49,498,543	38,587,485	10,911,058	211,460,276	12,055,297	166,208,918	71,783,546	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	49,498,543	-	-	-	-	-	-	49,498,543	38,587,485	10,911,058	211,460,276	12,055,297	166,208,918	71,783,546	-	-
Sales Exchange and Recvclng Proceeds - Salaries and Expenses	-	-	-	-	-	-	26,443,062	26,443,062	18,010,381	8,432,682	-	-	13,923,774	4,086,607	-	-
Border Security Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	145,748,312	-	(91,000,000)	-	-	-	-	54,748,312	41,221,152	13,527,161	330,156,228	5,306,815	252,392,331	113,678,233	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	145,748,312	-	(91,000,000)	-	-	-	-	54,748,312	41,221,152	13,527,161	330,156,228	5,306,815	252,392,331	113,678,233	-	-
Trade and Travel Operations																
Domestic Operations	-	-	(269,000)	-	-	269,000	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	20,637,437	-	-	-	-	-	-	20,637,437	10,939,713	9,697,723	185,773,566	463,725	126,110,084	70,139,470	-	-
Office of Trade	20,184,435	-	-	-	-	-	-	20,184,435	18,052,260	2,132,175	70,173,797	2,307,564	68,985,261	16,933,232	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	40,821,871	-	(269,000)	-	-	269,000	-	40,821,871	28,991,973	11,829,898	255,947,364	2,771,289	195,095,346	87,072,702	-	-
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	43,882,349	-	-	-	-	-	-	43,882,349	23,724,079	20,158,270	267,010,303	14,433,842	193,790,015	82,510,524	-	-
Air and Marine Operations Center	454,526	-	-	-	-	-	-	454,526	300,976	153,550	5,241,019	46,083	4,913,738	582,174	-	-
Office of International Affairs	103,130	-	-	-	-	-	-	103,130	73,837	29,293	927,962	31,093	729,263	241,444	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	188,431	-	-	-	-	-	-	188,431	70,182	118,249	144,546	7,861	146,944	59,923	-	-
Subtotal, Integrated Operations	44,628,436	-	-	-	-	-	-	44,628,436	24,169,073	20,459,363	273,323,830	14,518,878	199,579,960	83,394,065	-	-
SW Border Supplemental																
SW Border Supplemental	674,974,735	-	(233,000,000)	-	-	-	-	441,974,735	245,092,733	196,882,003	72,209,396	1,651,022	264,296,759	51,354,347	-	-
Subtotal, SW Border Supplemental	674,974,735	-	(233,000,000)	-	-	-	-	441,974,735	245,092,733	196,882,003	72,209,396	1,651,022	264,296,759	51,354,347	-	-
Subtotal	955,671,898	-	(324,269,000)	-	-	269,000	26,443,062	658,114,960	396,072,796	262,042,164	1,143,097,093	36,303,301	1,091,497,088	411,369,501	-	-
Subtotal, Multi Year Accounts	955,671,898	500,000,000	(324,269,000)	-	500,000,000	182,269,000	26,443,062	1,340,114,960	563,210,769	776,904,192	1,143,097,093	36,303,301	1,154,040,932	515,963,629	-	951
Account 070 X 0530																
Sales Exchange and Recvclng Proceeds - Salaries and Expenses	370,947	-	-	-	-	-	301,970	672,917	130,009	542,909	196,969	8,179	183,005	135,793	-	-
Spectrum Relocation	56,769,809	-	-	-	-	(24,680,565)	-	32,089,243	6,577,095	25,512,148	3,260,009	464,587	5,300,138	4,072,380	-	-
Preclearance	12,494,434	31,000,000	-	-	31,000,000	-	-	43,494,434	-	43,494,434	-	-	-	-	-	-
Subtotal	69,635,189	31,000,000	-	-	31,000,000	(24,680,565)	301,970	76,256,595	6,707,104	69,549,491	3,456,978	472,766	5,483,142	4,208,173	-	-
Subtotal, No Year Accounts	69,635,189	31,000,000	-	-	31,000,000	(24,680,565)	301,970	76,256,595	6,707,104	69,549,491	3,456,978	472,766	5,483,142	4,208,173	-	-
Total, Operations and Support	1,025,307,088	12,763,125,000	(324,269,000)	-	12,763,125,000	161,988,435	26,745,033	13,652,896,555	8,958,762,637	4,694,133,918	1,146,554,071	36,776,066	8,242,873,259	1,825,667,382	51,408	7,852
Procurement, Construction, and Improvements																
Account 070 20/24 0532																
Construction and Facility Improvements	-	62,364,000	-	-	62,364,000	-	-	62,364,000	9,914,245	52,449,755	-	-	-	9,914,245	-	-
Border Security Assets and Infrastructure	-	1,375,000,000	-	-	1,375,000,000	-	-	1,375,000,000	1,025,856,825	349,143,175	-	-	1,662,505	1,024,194,320	-	-
Subtotal	-	1,437,364,000	-	-	1,437,364,000	-	-	1,437,364,000	1,035,771,070	401,592,930	-	-	1,662,505	1,034,108,565	-	-
Subtotal, Multi Year Accounts	-	1,437,364,000	-	-	1,437,364,000	-	-	1,437,364,000	1,035,771,070	401,592,930	-	-	1,662,505	1,034,108,565	-	-
Total, Construction and facilities management	-	1,437,364,000	-	-	1,437,364,000	-	-	1,437,364,000	1,035,771,070	401,592,930	-	-	1,662,505	1,034,108,565	-	-
Account 070 20/22 0532																
Border Security Assets and Infrastructure	-	133,788,000	-	-	133,788,000	-	-	133,788,000	10,216,246	123,571,754	-	-	2,563,449	7,652,797	-	55
Trade and Travel Assets and Infrastructure	-	88,124,000	-	-	88,124,000	-	-	88,124,000	25,472,846	62,651,154	-	-	-	25,472,846	-	3
Airframes and Sensors	-	184,689,000	-	-	184,689,000	-	-	184,689,000	75,244,211	109,444,789	-	-	12,460,711	62,783,500	-	142
Watercraft	-	14,830,000	-	-	14,830,000	-	-	14,830,000	614,589	14,215,411	-	-	-	614,589	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	15,673,000	-	-	15,673,000	-	-	15,673,000	858,351	14,814,649	-	-	-	858,351	-	128
DHS-wide electronic health records	-	30,000,000	-	-	30,000,000	-	-	30,000,000	-	30,000,000	-	-	-	-	-	1
Subtotal	-	467,104,000	-	-	467,104,000	-	-	467,104,000	112,406,242	354,697,758	-	-	15,024,160	97,382,082	-	329

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Account 070 19/23 0532																
SW Border Supplemental	85,000,000	-	-	-	-	-	-	85,000,000	122,727	84,877,273	-	-	29,926	92,801	-	-
Subtotal, SW Border Supplemental	85,000,000	-	-	-	-	-	-	85,000,000	122,727	84,877,273	-	-	29,926	92,801	-	-
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	150,731,753	-	(38,000,000)	-	-	-	-	112,731,753	88,801,210	23,930,543	87,833,696	6,310,564	14,066,755	156,257,587	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	125,484,584	-	-	-	-	-	-	125,484,584	7,762,855	117,721,729	1,244,715,968	3,011,156	176,104,475	1,073,363,192	-	-
Border Security TEOAF Funding	376,738,104	-	-	-	-	-	-	376,738,104	230,031,246	146,706,859	224,253,394	515	10,922,006	443,362,119	-	-
Subtotal	737,954,442	-	(38,000,000)	-	-	-	-	699,954,442	326,718,037	373,236,405	1,556,803,058	9,322,235	201,123,161	1,673,075,698	-	-
Account 070 19/21 0532																
Border Security Assets and Infrastructure	52,535,921	-	-	-	-	-	-	52,535,921	13,545,193	38,990,728	45,072,464	7,599	36,650,604	21,959,454	-	-
Trade and Travel Assets and Infrastructure	558,508,038	-	-	-	-	-	-	558,508,038	34,409,290	524,098,748	64,371,993	1,147,488	37,936,511	59,697,284	-	-
Airframes and Sensors	24,779,758	-	-	-	-	-	-	24,779,758	19,175,959	5,603,799	88,068,779	1,704,799	61,761,881	43,778,059	-	-
Watercraft	143,705	-	-	-	-	-	-	143,705	142,872	833	13,773,104	-	1,313,183	12,602,793	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,463,527	-	-	-	-	-	-	3,463,527	3,421,538	41,988	15,036,230	320	9,832,510	8,624,938	-	-
Subtotal	639,430,949	-	-	-	-	-	-	639,430,949	70,694,852	568,736,096	226,322,570	2,860,205	147,494,689	146,662,528	-	-
Account 070 18/22 0532																
Border Security Assets and Infrastructure	97,188,506	-	(20,000,000)	-	-	-	-	77,188,506	7,421,510	69,766,997	897,558,305	25,014,682	233,096,162	646,868,971	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,388,368	-	-	-	-	-	-	1,388,368	-	1,388,368	55,331,013	61,026	252,771	55,017,216	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	40,216,299	-	-	-	-	-	-	40,216,299	-	40,216,299	1,319,955	-	1,319,955	-	-	-
Subtotal	138,793,174	-	(20,000,000)	-	-	-	-	118,793,174	7,421,510	111,371,664	954,209,273	25,075,708	234,668,888	701,886,186	-	-
Account 070 18/20 0532																
Border Security Assets and Infrastructure	94,785,678	-	-	-	-	-	-	94,785,678	74,926,305	19,859,373	196,864,992	2,059,277	74,465,887	195,266,134	-	-
Trade and Travel Assets and Infrastructure	50,684,604	-	-	-	-	-	-	50,684,604	46,221,810	4,462,795	163,220,317	550,985	59,048,788	149,842,353	-	-
Airframes and Sensors	9,880,823	-	-	-	-	-	-	9,880,823	5,652,450	4,228,373	103,781,069	7,298,072	27,221,445	74,914,003	-	-
Watercraft	448,920	-	-	-	-	-	-	448,920	448,286	633	6,823,912	-	4,760,460	2,511,738	-	-
Other Systems and Assets	253	-	-	-	-	-	-	253	68	185	592,332	249	405,806	186,345	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	215,007	-	-	-	-	-	-	215,007	57,303	157,704	5,001,569	156,037	4,498,225	404,609	-	-
Subtotal	156,015,285	-	-	-	-	-	-	156,015,285	127,306,222	28,709,063	476,284,191	10,064,620	170,400,611	423,125,182	-	-
Account 070 17/21 0532																
Border Security Assets and Infrastructure	174,873	-	-	-	-	-	-	174,873	174,593	280	145,305,885	-	22,909,206	122,571,271	-	-
Trade and Travel Assets and Infrastructure	903,304	-	-	-	-	-	-	903,304	-	903,304	6,478,835	-	3,282,684	3,196,152	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	1,541,661	-	495,761	1,045,899	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1,078,176	-	-	-	-	-	-	1,078,176	174,593	903,584	153,326,381	-	26,687,651	126,813,322	-	-
Account 070 16/20 0532																
Facility construction and sustainment	12,924,488	-	-	-	-	-	-	12,924,488	714,157	12,210,331	22,560,912	1,455,071	7,032,101	14,787,897	-	-
Program Oversight and Management	586,300	-	-	-	-	-	-	586,300	2,022	584,278	1,759,887	216,955	1,181,654	363,301	-	-
Subtotal	13,510,788	-	-	-	-	-	-	13,510,788	716,179	12,794,609	24,320,799	1,672,026	8,213,755	15,151,198	-	-
Subtotal, Multi Year Accounts	1,686,782,814	467,104,000	(58,000,000)	-	467,104,000	-	-	2,095,886,814	645,437,636	1,450,449,179	3,391,266,272	48,994,794	803,612,916	3,184,096,197	-	329
Total, Procurement, Construction, and Improvements	1,686,782,814	467,104,000	(58,000,000)	-	467,104,000	-	-	2,095,886,814	645,437,636	1,450,449,179	3,391,266,272	48,994,794	803,612,916	3,184,096,197	-	329

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Balances																
Account 070 X 8529																
Violent Crime Reduction Fund - 70 X 8529	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0544																
Air & Marine - 70 X 0544	4,181,928	-	-	-	-	-	-	4,181,928	2,552,148	1,629,780	19,991,419	715,828	5,537,939	16,289,800	-	-
Subtotal	4,181,928	-	-	-	-	-	-	4,181,928	2,552,148	1,629,780	19,991,419	715,828	5,537,939	16,289,800	-	-
Account 070 X 0533																
BSFIT - 70 X 0533	38,578,318	-	-	-	-	-	-	38,578,318	2,296,600	36,281,719	143,581,689	32,093,299	37,585,225	76,199,764	-	-
Subtotal	38,578,318	-	-	-	-	-	-	38,578,318	2,296,600	36,281,719	143,581,689	32,093,299	37,585,225	76,199,764	-	-
Account 070 X 0532																
Construction - 70 X 0532	22,844,470	-	-	-	-	-	-	22,844,470	280,449	22,564,021	37,416,722	2,468,905	10,939,942	24,288,323	-	-
Subtotal	22,844,470	-	-	-	-	-	-	22,844,470	280,449	22,564,021	37,416,722	2,468,905	10,939,942	24,288,323	-	-
Account 070 X 0531																
Automation - 70 X 0531	136,234	-	-	-	-	-	-	136,234	-	136,234	4,846,259	69,663	323,314	4,453,282	-	-
Subtotal	136,234	-	-	-	-	-	-	136,234	-	136,234	4,846,259	69,663	323,314	4,453,282	-	-
Account 070 X 0503																
Legacy S&E - 70 X 0503	58,798	-	-	-	-	-	-	58,798	-	58,798	-	-	-	-	-	-
Salaries & Expenses: 70 X 0503	49,076	-	-	-	-	-	-	49,076	-	49,076	395,927	-	-	395,927	-	-
Subtotal	107,874	-	-	-	-	-	-	107,874	-	107,874	395,927	-	-	395,927	-	-
Subtotal, No Year Accounts	65,848,825	-	-	-	-	-	-	65,848,825	5,129,197	60,719,628	206,232,016	35,347,696	54,386,421	121,627,096	-	-
Total, Carryover Balances	65,848,825	-	-	-	-	-	-	65,848,825	5,129,197	60,719,628	206,232,016	35,347,696	54,386,421	121,627,096	-	-
Fee Accounts																
Account 070 X 8870																
Harbor Maintenance Fee Collection (Trust Fund) - 70 X 8870	-	24,629,000	-	-	24,629,000	-	-	24,629,000	3,274,000	21,355,000	-	-	3,274,000	-	-	-
Subtotal	-	24,629,000	-	-	24,629,000	-	-	24,629,000	3,274,000	21,355,000	-	-	3,274,000	-	-	-
Account 070 X 8789																
Customs Unclaimed Goods - 70 X 8789	-	-	(76,823)	-	-	-	1,302,091	1,225,268	-	1,225,268	-	-	-	-	-	-
Subtotal	-	-	(76,823)	-	-	-	1,302,091	1,225,268	-	1,225,268	-	-	-	-	-	-
Account 070 X 5702																
9 - 11 Response and Biometric Exit - 70 X 5702	48,462,769	60,000,000	(1,268,276)	-	58,731,724	-	21,496,211	128,690,704	21,067,963	107,622,741	63,605,772	8,249,057	40,584,772	35,839,906	-	22
Subtotal	48,462,769	60,000,000	(1,268,276)	-	58,731,724	-	21,496,211	128,690,704	21,067,963	107,622,741	63,605,772	8,249,057	40,584,772	35,839,906	-	22
Account 070 X 5695																
COBRA Passenger Inspection Fee - 70 X 5695	463,900,319	968,000,000	(25,861,113)	-	942,138,887	-	627,552,897	2,033,592,103	763,388,685	1,270,203,418	103,137,677	1,539,470	781,384,234	83,602,658	3,825	33
Subtotal	463,900,319	968,000,000	(25,861,113)	-	942,138,887	-	627,552,897	2,033,592,103	763,388,685	1,270,203,418	103,137,677	1,539,470	781,384,234	83,602,658	3,825	33
Account 070 X 5694																
User Fee Facilities Fee - 70 X 5694	5,085,855	10,947,619	-	-	10,947,619	-	10,947,619	26,981,093	8,289,953	18,691,140	1,122,610	88,238	8,771,270	553,055	80	-
Subtotal	5,085,855	10,947,619	-	-	10,947,619	-	10,947,619	26,981,093	8,289,953	18,691,140	1,122,610	88,238	8,771,270	553,055	80	-
Account 070 X 5687																
Puerto Rico Trust Fund - 70 X 5687	74,149,594	200,940,255	(9,416,382)	-	191,523,873	-	159,599,695	425,273,162	86,758,945	338,514,217	159,022,159	1,144,278	62,688,154	181,948,672	100	4
Subtotal	74,149,594	200,940,255	(9,416,382)	-	191,523,873	-	159,599,695	425,273,162	86,758,945	338,514,217	159,022,159	1,144,278	62,688,154	181,948,672	100	4
Account 070 X 5595																
Electronic System for Travel Authorization Fees - 70 X 5595	40,145,246	62,000,000	(1,488,841)	-	60,511,159	-	25,234,600	125,891,005	35,235,738	90,655,267	46,722,295	1,324,653	53,297,066	27,336,314	94	522
Subtotal	40,145,246	62,000,000	(1,488,841)	-	60,511,159	-	25,234,600	125,891,005	35,235,738	90,655,267	46,722,295	1,324,653	53,297,066	27,336,314	94	522
Account 070 X 5569																
Pvmt APEC Business Travel Card	738,963	2,000,000	(41,398)	-	1,958,602	-	701,665	3,399,230	42,858	3,356,372	2,708,332	-	2,689,230	61,960	-	-
Subtotal	738,963	2,000,000	(41,398)	-	1,958,602	-	701,665	3,399,230	42,858	3,356,372	2,708,332	-	2,689,230	61,960	-	-
Account 070 X 5543																
Global Entry Fee - 70 X 5543	240,838,995	236,257,000	-	-	236,257,000	-	112,013,700	589,109,695	103,762,616	485,347,079	92,227,430	2,096,657	109,680,981	84,212,408	416	110
Subtotal	240,838,995	236,257,000	-	-	236,257,000	-	112,013,700	589,109,695	103,762,616	485,347,079	92,227,430	2,096,657	109,680,981	84,212,408	416	110
Account 070 X 5451																
Immigration Enforcement Fines - 70 X 5451	44,564	615,000	(23,743)	-	591,257	-	402,426	1,038,247	305,000	733,247	-	-	305,000	-	5	-
Subtotal	44,564	615,000	(23,743)	-	591,257	-	402,426	1,038,247	305,000	733,247	-	-	305,000	-	5	-
Account 070 X 5089																
Land Border Inspection Fee - 70 X 5089	11,137,096	58,000,000	(1,801,882)	-	56,198,118	-	30,540,372	97,875,586	35,966,337	61,909,249	-	-	35,966,337	-	202	2
Subtotal	11,137,096	58,000,000	(1,801,882)	-	56,198,118	-	30,540,372	97,875,586	35,966,337	61,909,249	-	-	35,966,337	-	202	2
Account 070 X 5087																
Immigration Inspection User Fee - 70 X 5087	226,642,199	873,218,744	(25,569,013)	-	847,649,731	-	433,373,100	1,507,665,030	567,272,952	940,392,078	-	-	567,272,952	-	4,150	382
Subtotal	226,642,199	873,218,744	(25,569,013)	-	847,649,731	-	433,373,100	1,507,665,030	567,272,952	940,392,078	-	-	567,272,952	-	4,150	382
Account 070 X 0530																
APHIS Inspection Fee - 70 X 0530	48,836,186	-	-	-	-	-	393,731,769	442,567,955	377,241,996	65,325,959	-	-	377,241,996	-	3,061	404
Subtotal	48,836,186	-	-	-	-	-	393,731,769	442,567,955	377,241,996	65,325,959	-	-	377,241,996	-	3,061	404
Subtotal, No Year Accounts	1,159,981,786	2,496,607,618	(65,547,472)	-	2,431,136,969	-	1,423,164,376	5,407,938,077	2,002,607,043	3,405,331,034	468,546,275	14,442,353	2,043,155,992	413,554,973	11,933	1,479
Total, Fee Accounts	1,159,981,786	2,496,607,618	(65,547,472)	-	2,431,136,969	-	1,423,164,376	5,407,938,077	2,002,607,043	3,405,331,034	468,546,275	14,442,353	2,043,155,992	413,554,973	11,933	1,479
Total, CBP	3,937,920,513	17,164,200,618	(447,816,472)	-	17,098,729,969	555,720,204	1,449,909,409	22,659,934,271	12,647,707,582	10,012,226,688	5,212,598,635	135,560,910	11,145,691,094	6,579,054,213	63,341	9,660

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0540																
Mission Support and OPLA																
Mission Support	-	1,264,110,000	-	-	1,264,110,000	-	-	1,264,110,000	867,505,751	396,604,249	-	-	620,383,812	247,121,939	1,984	3,277
Office of Principal Legal Advisor	-	290,337,000	-	-	290,337,000	-	-	290,337,000	203,577,839	86,759,161	-	-	182,267,993	21,309,846	1,552	61
Subtotal, Mission Support and OPLA	-	1,554,447,000	-	-	1,554,447,000	-	-	1,554,447,000	1,071,083,590	483,363,410	-	-	802,651,805	268,431,785	3,536	3,338
Homeland Security Investigations																
Domestic Investigations	-	1,736,414,000	-	-	1,736,414,000	(4,000,000)	-	1,732,414,000	1,269,762,786	462,651,214	-	-	1,144,054,416	125,708,370	7,799	577
International Investigations	-	165,106,000	-	-	165,106,000	(6,000,000)	-	159,106,000	127,175,254	31,930,746	-	-	73,561,710	53,613,544	297	9
Intelligence	-	94,105,000	-	-	94,105,000	-	-	94,105,000	61,658,357	32,446,643	-	-	53,066,207	8,592,150	493	1
Subtotal, Homeland Security Investigations	-	1,995,625,000	-	-	1,995,625,000	(10,000,000)	-	1,985,625,000	1,458,596,397	527,028,603	-	-	1,270,682,333	187,914,064	8,589	587
Enforcement and Removal Operations																
Custody Operations	-	3,132,520,000	-	-	3,132,520,000	-	-	3,132,520,000	2,605,397,820	527,122,180	-	-	1,623,782,452	981,615,368	5,213	3,884
Fugitive Operations	-	139,622,000	-	-	139,622,000	-	-	139,622,000	102,057,638	37,564,362	-	-	96,821,865	5,235,773	771	702
Criminal Alien Program	-	265,228,000	-	-	265,228,000	-	-	265,228,000	192,047,894	73,180,106	-	-	183,023,034	9,024,860	1,494	40
Alternatives to Detention	-	319,213,000	-	-	319,213,000	-	-	319,213,000	183,916,960	135,296,040	-	-	110,505,764	73,411,196	483	2
Transportation Removal Program	-	562,450,000	-	-	562,450,000	-	-	562,450,000	418,260,073	144,189,927	-	-	163,645,031	254,615,042	74	1,706
Subtotal, Enforcement and Removal Operations	-	4,419,033,000	-	-	4,419,033,000	-	-	4,419,033,000	3,501,680,385	917,352,615	-	-	2,177,778,146	1,323,902,239	8,035	6,334
Subtotal	-	7,969,105,000	-	-	7,969,105,000	(10,000,000)	-	7,959,105,000	6,031,360,372	1,927,744,628	-	-	4,251,112,284	1,780,248,088	20,160	10,259
Subtotal, Annual Accounts	-	7,969,105,000	-	-	7,969,105,000	(10,000,000)	-	7,959,105,000	6,031,360,372	1,927,744,628	-	-	4,251,112,284	1,780,248,088	20,160	10,259
Account 070 20/24 0540																
Enforcement and Removal Operations																
Custody Operation	-	-	-	-	-	85,600,000	-	85,600,000	-	85,600,000	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	21,400,000	-	21,400,000	-	21,400,000	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	107,000,000	-	107,000,000	-	107,000,000	-	-	-	-	-	-
Subtotal	-	-	-	-	-	107,000,000	-	107,000,000	-	107,000,000	-	-	-	-	-	-
Account 070 20/21 0540																
Mission Support and OPLA																
Mission Support	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	7,000,000	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	-	32,996,000	-	-	32,996,000	1,770,543	-	34,766,543	16,651,023	18,115,520	-	-	3,200,124	13,450,899	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	7,986,963	5,713,037	-	-	2,289,178	5,697,785	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	1,770,543	-	48,466,543	24,637,986	23,828,557	-	-	5,489,303	19,148,683	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	53,696,000	-	-	53,696,000	1,770,543	-	55,466,543	24,637,986	30,828,557	-	-	5,489,303	19,148,683	-	-
Account 070 19/20 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	10,684,216	-	(8,999,000)	-	-	9,091,340	-	10,776,556	1,216,643	9,559,912	18,512,463	9,055,386	3,984,093	6,689,627	-	-
International Investigations	1,199,253	-	-	-	-	-	-	1,199,253	954,914	244,340	7,621,676	1,197,766	4,943,591	2,435,233	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	11,883,469	-	(8,999,000)	-	-	9,091,340	-	11,975,809	2,171,557	9,804,252	26,134,139	10,253,152	8,927,685	9,124,860	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	35,218,130	-	-	-	-	-	-	35,218,130	-	35,218,130	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	35,218,130	-	-	-	-	-	-	35,218,130	-	35,218,130	-	-	-	-	-	-
Subtotal	47,101,598	-	(8,999,000)	-	-	9,091,340	-	47,193,938	2,171,557	45,022,382	26,134,139	10,253,152	8,927,685	9,124,860	-	-
Subtotal, Multi Year Accounts	47,101,598	53,696,000	(8,999,000)	-	53,696,000	117,861,883	-	209,660,481	26,809,543	182,850,939	26,134,139	10,253,152	14,416,987	28,273,543	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Account 070 X 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	47,101,598	8,022,801,000	(8,999,000)	-	8,022,801,000	107,861,883	-	8,168,765,481	6,058,169,915	2,110,595,567	26,134,139	10,253,152	4,265,529,271	1,808,521,631	20,160	10,259
Procurement, Construction, and Improvements																
Account 070 20/22 0545																
Operational Communications/Information Technology	-	10,300,000	-	-	10,300,000	-	-	10,300,000	2,538,137	7,761,863	-	-	288,874	2,249,263	-	-
Construction and Facility Improvements	-	36,970,000	-	-	36,970,000	-	-	36,970,000	1,367,628	35,602,372	-	-	-	1,367,628	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	47,270,000	-	-	47,270,000	-	-	47,270,000	3,905,765	43,364,235	-	-	288,874	3,616,891	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/21 0545																
Operational Communications/Information Technology	767,951	-	-	-	-	-	-	767,951	27	767,925	27,813,049	-	1,184,594	26,628,481	-	-
Construction and Facility Improvements	514,295	-	-	-	-	-	-	514,295	-	514,295	9,485,705	-	797,249	8,688,456	-	-
Mission Support Assets and Infrastructure	4,700,000	-	-	-	-	-	-	4,700,000	259,886	4,440,114	-	-	249,886	10,000	-	-
Subtotal	5,982,247	-	-	-	-	-	-	5,982,247	259,913	5,722,334	37,298,753	-	2,231,729	35,326,937	-	-
Account 070 18/22 0545																
Mission Support Assets and Infrastructure	26,160,678	-	-	-	-	-	-	26,160,678	3	26,160,674	4,617,480	7,317	1,558,288	3,051,879	-	-
Subtotal	26,160,678	-	-	-	-	-	-	26,160,678	3	26,160,674	4,617,480	7,317	1,558,288	3,051,879	-	-
Account 070 18/20 0545																
Operational Communications/Information Technology	235,097	-	-	-	-	-	-	235,097	241	234,856	2,991,103	205,275	1,605,153	1,180,917	-	-
Construction and Facility Improvements	942,398	-	-	-	-	-	-	942,398	-	942,398	30,189,219	913	919,451	29,268,854	-	-
Mission Support Assets and Infrastructure	12,557,994	-	-	-	-	-	-	12,557,994	3,875,584	8,682,410	4,311,264	77,192	3,280,154	4,829,503	-	-
Subtotal	13,735,489	-	-	-	-	-	-	13,735,489	3,875,826	9,859,663	37,491,585	283,380	5,804,758	35,279,273	-	-
Subtotal, Multi Year Accounts	45,878,414	47,270,000	-	-	47,270,000	-	-	93,148,414	8,041,507	85,106,907	79,407,819	290,697	9,883,649	77,274,980	-	-
Total, Procurement, Construction, and Improvements	45,878,414	47,270,000	-	-	47,270,000	-	-	93,148,414	8,041,507	85,106,907	79,407,819	290,697	9,883,649	77,274,980	-	-
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund - 70 X 8598	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Account 070 X 0545																
Construction - 70 X 0545	3,410,331	-	-	-	-	-	-	3,410,331	193,095	3,217,236	4,860,898	2,191,955	1,731,172	1,130,866	-	-
Subtotal	3,410,331	-	-	-	-	-	-	3,410,331	193,095	3,217,236	4,860,898	2,191,955	1,731,172	1,130,866	-	-
Subtotal, No Year Accounts	3,410,331	-	-	-	-	-	-	3,410,331	193,095	3,217,236	4,861,401	2,191,955	1,731,172	1,131,369	-	-
Account 070 X 0543																
Automation Modernization - 70 X 0543	894,969	-	-	-	-	-	-	894,969	380,040	514,928	702,367	-	401,646	680,760	-	-
Subtotal	894,969	-	-	-	-	-	-	894,969	380,040	514,928	702,367	-	401,646	680,760	-	-
Total, Automation Modernization	4,305,300	-	-	-	-	-	-	4,305,300	573,135	3,732,165	5,563,768	2,191,955	2,132,818	1,812,129	-	-

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020 COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Fee Accounts																
Account 070 X 5542																
Detention & Removal Office Fee - 70 X 5542	20,343	1,750,000	(21,653)	-	1,728,347	-	366,996	365,686	-	365,686	79,395	-	15,757	63,638	-	-
Subtotal	20,343	1,750,000	(21,653)	-	1,728,347	-	366,996	365,686	-	365,686	79,395	-	15,757	63,638	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	466	10,000	(230)	-	9,770	-	3,900	4,136	-	4,136	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	2,084	40,000	(952)	-	39,048	-	16,134	17,266	-	17,266	-	-	-	-	-	-
Subtotal	2,550	50,000	(1,182)	-	48,818	-	20,034	21,402	-	21,402	-	-	-	-	-	-
Account 070 X 5382																
Immigration Inspection User fee - 70 X 5382	139,630,037	135,000,000	(5,372,704)	-	129,627,296	-	91,062,775	225,320,108	88,389,245	136,930,863	81,061,689	6,785,365	94,298,787	68,366,782	-	107
Subtotal	139,630,037	135,000,000	(5,372,704)	-	129,627,296	-	91,062,775	225,320,108	88,389,245	136,930,863	81,061,689	6,785,365	94,298,787	68,366,782	-	107
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	63,753,395	129,800,000	(4,104,773)	-	125,695,227	-	69,572,419	129,221,041	83,176,066	46,044,975	87,262,799	1,813,636	101,980,426	66,644,803	352	653
Subtotal	63,753,395	129,800,000	(4,104,773)	-	125,695,227	-	69,572,419	129,221,041	83,176,066	46,044,975	87,262,799	1,813,636	101,980,426	66,644,803	352	653
Account 070 X 5126																
Breached Bond/Detention Fund - 70 X 5126	50,780,123	55,000,000	(2,743,738)	-	52,256,262	-	46,504,036	94,540,421	834,681	93,705,740	18,057,338	259,103	17,794,628	838,288	-	-
Subtotal	50,780,123	55,000,000	(2,743,738)	-	52,256,262	-	46,504,036	94,540,421	834,681	93,705,740	18,057,338	259,103	17,794,628	838,288	-	-
Total, Fee Accounts	254,186,448	321,600,000	(12,244,049)	-	309,355,951	-	207,526,260	449,468,659	172,399,992	277,068,667	186,461,221	8,858,104	214,089,598	135,913,511	352	760
Multi and No-year Account																
Account 070 X 0540																
Multi and No-year Account																
Headquarters Management and Administration	422,741	-	-	-	-	-	(181,378)	241,363	1,490	239,873	-	-	-	1,490	-	-
Domestic	2,168,228	-	-	-	-	4,000,000	-	6,168,228	2,841,259	3,326,969	2,672,718	68,590	4,157,937	1,287,449	-	-
International	1,674,373	-	-	-	-	6,000,000	-	7,674,373	6,010,459	1,663,914	3,308,466	1,582,399	5,784,954	1,951,573	-	-
Domestic, Spectrum Relocation - Mandatory	69,196,753	-	-	-	-	-	-	69,196,753	17,630,849	51,565,904	35,664,562	7,489,876	22,335,771	23,469,764	-	-
Subtotal	73,462,094	-	-	-	-	10,000,000	(181,378)	83,280,716	26,484,057	56,796,659	41,645,746	9,140,865	32,278,662	26,710,276	-	-
Total, Multi and No-year Account	73,462,094	-	-	-	-	10,000,000	(181,378)	83,280,716	26,484,057	56,796,659	41,645,746	9,140,865	32,278,662	26,710,276	-	-
Supplemental / Emergency																
Account 070 X 0504																
FY02 Emergency Response Fund (NG)	8,456	-	-	-	-	-	-	8,456	-	8,456	124,488	-	-	124,488	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
Subtotal	8,456	-	-	-	-	-	-	8,456	-	8,456	1,607,511	-	-	1,607,511	-	-
Total, Supplemental / Emergency	8,456	-	-	-	-	-	-	8,456	-	8,456	1,607,511	-	-	1,607,511	-	-
Total, ICE	424,942,310	8,391,671,000	(21,243,049)	-	8,379,426,951	117,861,883	207,344,882	8,798,977,026	6,265,668,606	2,533,308,421	340,820,204	30,734,773	4,523,913,999	2,051,840,038	20,512	11,019

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020 COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20/21 0550																
Operations and Support																
FY2020 COVID-19 Supplemental (PL 116-136)	-	-	-	100,000,000	100,000,000	-	-	100,000,000	6,438,082	93,561,918	-	-	3,605,007	2,833,075	-	-
Subtotal, Operations and Support	-	-	-	100,000,000	100,000,000	-	-	100,000,000	6,438,082	93,561,918	-	-	3,605,007	2,833,075	-	-
Account 070 20/21 0550																
Aviation Screening Operations																
Screening Partnership Program	-	226,375,000	-	-	226,375,000	-	-	226,375,000	218,639,193	7,735,807	-	-	87,035,237	131,603,956	7	2,502
Screener PC&B	-	3,523,547,000	-	-	3,523,547,000	-	-	3,523,547,000	2,605,706,790	917,840,210	-	-	2,516,766,203	88,940,587	50,212	-
Screener Training and Other	-	243,605,000	-	-	243,605,000	(783,500)	-	242,821,500	144,897,892	97,923,608	-	-	84,072,106	60,825,786	262	233
Airport Management	-	637,005,000	-	-	637,005,000	5,000,000	-	642,005,000	502,221,109	139,783,891	-	-	396,282,335	105,938,774	3,646	8
Canines	-	166,861,000	-	-	166,861,000	(4,457,000)	-	162,404,000	103,263,525	59,140,475	-	-	80,254,030	23,009,495	717	-
Screening Technology Maintenance	-	468,964,000	-	-	468,964,000	5,000,000	-	473,964,000	415,994,631	57,969,369	-	-	72,190,435	343,804,196	144	-
Secure Flight	-	115,657,000	-	-	115,657,000	(2,990,500)	-	112,666,500	74,124,755	38,541,745	-	-	48,157,505	25,967,250	273	57
Subtotal, Aviation Screening Operations	-	5,382,014,000	-	-	5,382,014,000	1,769,000	-	5,383,783,000	4,064,847,895	1,318,935,105	-	-	3,284,757,851	780,090,044	55,261	2,800
Operations and Support																
Mission Support	-	912,550,000	-	-	912,550,000	3,577,000	-	916,127,000	618,201,500	297,925,500	-	-	322,830,360	295,371,140	1,546	1,402
Subtotal, Operations and Support	-	912,550,000	-	-	912,550,000	3,577,000	-	916,127,000	618,201,500	297,925,500	-	-	322,830,360	295,371,140	1,546	1,402
Account 070 20/21 0550																
Other Operations and Enforcement																
Federal Air Marshal	-	755,682,000	-	-	755,682,000	(5,000,000)	-	750,682,000	555,864,320	194,817,680	-	-	501,514,696	54,349,624	-	-
Federal Flight Deck Officer and Crew Training	-	24,606,000	-	-	24,606,000	-	-	24,606,000	17,151,033	7,454,967	-	-	5,715,389	11,435,644	25	37
Aviation Regulation	-	230,560,000	-	-	230,560,000	-	-	230,560,000	145,980,278	84,579,722	-	-	118,521,711	27,458,567	1,019	277
Air Cargo	-	105,497,000	-	-	105,497,000	(1,187,000)	-	104,310,000	63,425,201	40,884,799	-	-	57,086,248	6,338,953	580	59
Intelligence Operations and TSOC	-	76,972,000	-	-	76,972,000	4,046,000	-	81,018,000	49,098,560	31,919,440	-	-	45,494,067	3,604,493	372	21
Surface Programs	-	140,961,000	-	-	140,961,000	(1,700,000)	-	139,261,000	80,297,241	58,963,759	-	-	72,566,477	7,730,764	606	13
Vetting Programs	-	51,723,000	-	-	51,723,000	(1,505,000)	-	50,218,000	30,990,601	19,227,399	-	-	15,343,705	15,646,896	91	3
Subtotal, Other Operations and Enforcement	-	1,386,001,000	-	-	1,386,001,000	(5,346,000)	-	1,380,655,000	942,807,234	437,847,766	-	-	816,242,293	126,564,941	2,693	410
Subtotal	-	7,680,565,000	-	-	100,000,000	7,780,565,000	-	7,780,565,000	5,632,294,711	2,148,270,289	-	-	4,427,435,511	1,204,859,200	59,500	4,612
Account 070 19/20 0550																
Aviation Screening Operations																
Screener Partnership Program	227,935	-	-	-	-	-	-	227,935	123,632	104,303	70,326,204	151,533	69,964,477	333,826	-	-
Screener PC&B	28,197,701	-	-	-	-	-	-	28,197,701	26,720,982	1,476,719	150,606,849	7,393,524	169,934,167	139	-	-
Screener Training and Other	12,741,370	-	(3,405,718)	-	-	-	-	9,335,652	8,882,975	452,677	79,078,943	6,138,414	63,828,942	17,994,562	-	-
Airport Management	6,361,800	-	(1,556,164)	-	-	-	-	4,805,636	4,336,112	469,524	134,523,524	316,915	108,079,004	30,463,717	-	-
Canines	7,975,902	-	(3,321,344)	-	-	-	-	4,654,558	2,538,819	2,115,739	29,161,455	306,785	22,558,459	8,835,030	-	-
Screening Technology Maintenance	6,798,732	-	(925,479)	-	-	-	-	5,873,253	5,652,858	220,395	289,164,848	490,142	255,182,140	39,145,424	-	-
Secure Flight	2,439,091	-	(2,292,871)	-	-	-	-	146,220	104,229	41,991	39,302,621	1,763	30,200,224	9,204,864	-	-
Subtotal, Aviation Screening Operations	64,742,531	-	(11,501,576)	-	-	-	-	53,240,955	48,359,608	4,881,347	792,164,444	14,799,077	719,747,414	105,977,561	-	-
Operations and Support																
Mission Support	19,733,647	-	(3,984,157)	-	-	-	-	15,749,490	3,959,907	11,789,582	399,778,455	8,610,424	296,782,192	98,345,746	-	-
Subtotal, Operations and Support	19,733,647	-	(3,984,157)	-	-	-	-	15,749,490	3,959,907	11,789,582	399,778,455	8,610,424	296,782,192	98,345,746	-	-
Account 070 19/20 0550																
Other Operations and Enforcement																
Federal Air Marshal	18,566,751	-	(14,096,234)	-	-	-	-	4,470,517	3,436,593	1,033,924	52,096,298	115,509	49,588,029	5,829,355	-	-
Federal Flight Deck Officer and Crew Training	1,552,321	-	-	-	-	-	-	1,552,321	649,214	903,108	10,008,137	542,947	8,074,029	2,040,374	-	-
Aviation Regulation	5,211,080	-	(1,412,492)	-	-	-	-	3,798,588	3,754,525	44,062	39,049,736	335,488	37,361,957	5,106,816	-	-
Air Cargo	3,212,278	-	(958,145)	-	-	-	-	2,254,133	2,182,157	71,976	23,133,113	43,761	18,750,208	6,521,302	-	-
Intelligence Operations and TSOC	1,557,466	-	(1,368,809)	-	-	-	-	188,657	136,085	52,572	19,866,004	12,944	14,217,270	5,771,875	-	-
Surface Programs	4,846,518	-	(4,430,751)	-	-	-	-	415,767	357,940	57,827	20,170,493	40,362	15,120,515	5,367,556	-	-
Vetting Programs	4,900,458	-	(4,626,836)	-	-	-	-	273,622	186,883	86,739	21,152,507	40,892	16,882,209	4,416,290	-	-
Subtotal, Other Operations and Enforcement	39,846,872	-	(26,893,267)	-	-	-	-	12,953,605	10,703,398	2,250,206	185,476,287	1,131,902	159,994,217	35,053,567	-	-
Subtotal	124,323,049	-	(42,379,000)	-	-	-	-	81,944,049	63,022,914	18,921,135	1,377,419,186	24,541,402	1,176,523,824	239,376,874	-	-
Subtotal, Multi Year Accounts	124,323,049	7,680,565,000	(42,379,000)	100,000,000	7,780,565,000	-	-	7,862,509,049	5,695,317,625	2,167,191,424	1,377,419,186	24,541,402	5,603,959,335	1,444,236,074	59,500	4,612

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Account 070 X 0550																
<i>Non Supplemental/Emergency Funds</i>																
Mission Support	2,687,335	-	-	-	-	-	280,242	2,967,577	-	2,967,577	50,061	-	46,270	3,790	-	-
Airport Management	221,875	-	-	-	-	-	67,892	289,767	-	289,767	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Screener PC&B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	166,000	-	-	-	-	-	-	166,000	-	166,000	36,941	-	-	36,941	-	-
Human Resource Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	3,969	-	-	-	-	-	-	3,969	4	3,965	33,506	-	4	33,506	-	-
EDS Procurement and Installation	-	-	-	-	-	-	-	-	-	-	86,611	-	-	86,611	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Management, Support and IT1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	241,651	-	235,211	6,440	-	-
<i>Subtotal, Non Supplemental/Emergency Funds</i>	3,079,194	-	-	-	-	-	348,134	3,427,328	4	3,427,325	448,770	-	281,485	167,288	-	-
<i>Supplemental / Emergency</i>																
Checkpoint Support	12	-	-	-	-	-	-	12	-	12	574,549	-	329,009	245,541	-	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	790,715	-	12,773	777,942	-	-
<i>Subtotal, Supplemental / Emergency</i>	86,583	-	-	-	-	-	-	86,583	-	86,583	1,365,265	-	341,782	1,023,483	-	-
<i>Vetting and Credentialing</i>																
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	50,010,257	-	-	-	-	-	37,224,549	87,234,806	44,019,118	43,215,688	23,938,302	70,948	41,798,328	26,088,144	58	7
Hazardous Materials	8,728,513	-	-	-	-	-	11,112,894	19,841,407	12,806,203	7,035,204	3,972,896	10,208	12,057,780	4,711,111	26	-
General Aviation at DCA	2,517,151	-	-	-	-	-	348,864	2,866,015	9,856	2,856,159	577	40	3,894	6,500	-	20
Commercial Aviation and Airports	230,074	-	-	-	-	-	5,703,615	5,933,689	5,737,004	196,685	1,452,924	-	5,413,727	1,776,201	-	-
Other Security Threat Assessments	73	-	-	-	-	-	10	83	-	83	-	-	-	-	-	-
Air Cargo Fee	9,180,748	-	-	-	-	-	2,193,746	11,374,494	2,597,364	8,777,129	4,715,472	64,979	5,343,596	1,904,262	10	-
TSA Pre?? Application	121,998,356	-	-	-	-	-	144,990,145	266,988,501	171,000,758	95,987,743	52,312,701	124,345	156,414,813	66,774,301	116	64
Alien Flight School Fee (Mandatory)	7,757,295	-	(191,532)	-	-	-	3,246,300	10,812,063	3,378,859	7,433,204	2,838,639	3,513	3,303,479	2,910,506	13	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vetting and Credentialing</i>	200,422,467	-	(191,532)	-	-	-	204,820,123	405,051,058	239,549,163	165,501,895	89,231,512	274,032	224,335,618	104,171,024	223	91
<i>Subtotal</i>	203,588,244	-	(191,532)	-	-	-	205,168,257	408,564,969	239,549,166	169,015,803	91,045,546	274,032	224,958,884	105,361,796	223	91
<i>Subtotal, No Year Accounts</i>	203,588,244	-	(191,532)	-	-	-	205,168,257	408,564,969	239,549,166	169,015,803	91,045,546	274,032	224,958,884	105,361,796	223	91
Total, Operations and Support	327,911,293	7,680,565,000	(42,570,532)	100,000,000	7,780,565,000	-	205,168,257	8,271,074,018	5,934,866,792	2,336,207,227	1,468,464,732	24,815,434	5,828,918,219	1,549,597,870	59,723	4,703
<i>Procurement, Construction and Improvements</i>																
Account 070 20/22 0410																
Checkpoint Support	-	70,100,000	-	-	70,100,000	-	-	70,100,000	19,012,087	51,087,913	-	-	1,309,352	17,702,735	-	129
Checked Baggage	-	40,000,000	-	-	40,000,000	-	-	40,000,000	40,000,000	-	-	-	-	40,000,000	-	123
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	110,100,000	-	-	110,100,000	-	-	110,100,000	59,012,087	51,087,913	-	-	1,309,352	57,702,735	-	252
Account 070 19/21 0410																
Checkpoint Support	1,130,346	-	(563,000)	-	-	-	-	567,346	-	567,346	92,717,381	847	34,068,552	58,647,982	-	-
Checked Baggage	5,251,893	-	(5,201,000)	-	-	-	-	50,893	4,490	46,404	23,007,315	12,850	20,299,783	2,699,171	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	6,382,240	-	(5,764,000)	-	-	-	-	618,240	4,490	613,750	115,724,696	13,697	54,368,335	61,347,154	-	-

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020 COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Account 070 18/20 0410																
Checkpoint Support	120,360	-	-	-	-	-	-	120,360	89	120,272	38,117,284	-	21,316,043	16,801,329	-	-
Checked Baggage	122,092	-	-	-	-	-	-	122,092	-	122,092	3,059,892	33,123	1,784,917	1,241,852	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-
Subtotal	242,452	-	-	-	-	-	-	242,452	89	242,363	41,178,676	33,123	23,100,960	18,044,682	-	-
Subtotal, Multi Year Accounts	6,624,692	110,100,000	(5,764,000)	-	110,100,000	-	-	110,960,692	59,016,665	51,944,026	156,903,371	46,820	78,778,647	137,094,570	-	252
Total, Procurement, Construction and Improvements	6,624,692	110,100,000	(5,764,000)	-	110,100,000	-	-	110,960,692	59,016,665	51,944,026	156,903,371	46,820	78,778,647	137,094,570	-	252
Research and Development																
Account 070 20/21 0802																
Research and Development	-	22,902,000	-	-	22,902,000	-	-	22,902,000	4,819,917	18,082,083	-	-	2,273,444	2,546,472	-	-
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	22,902,000	-	-	22,902,000	-	-	22,902,000	4,819,917	18,082,083	-	-	2,273,444	2,546,472	-	-
Account 070 19/20 0802																
Research and Development	1,240,450	-	-	-	-	-	-	1,240,450	-	1,240,450	16,480,034	3,458	9,146,092	7,330,484	-	-
Subtotal	1,240,450	-	-	-	-	-	-	1,240,450	-	1,240,450	16,480,034	3,458	9,146,092	7,330,484	-	-
Subtotal, Multi Year Accounts	1,240,450	22,902,000	-	-	22,902,000	-	-	24,142,450	4,819,917	19,322,533	16,480,034	3,458	11,419,537	9,876,957	-	-
Account 070 X 0553																
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Total, Research and Development	1,240,451	22,902,000	-	-	22,902,000	-	-	24,142,451	4,819,917	19,322,534	16,510,843	3,458	11,419,537	9,907,766	-	-
Account 070 X 5385																
Aviation Security Capital Fund (ASCF)																
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDS Procurement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 5390																
Loose Change at Checkpoint																
Unclaimed Checkpoint Money	1,518,696	416,058	-	-	416,058	-	-	1,934,755	-	1,934,755	1,264,963	-	1,028,626	236,337	-	-
Subtotal	1,518,696	416,058	-	-	416,058	-	-	1,934,755	-	1,934,755	1,264,963	-	1,028,626	236,337	-	-
Account 070 X 5545																
Airport Checkpoint Screening Fund																
Checkpoint Support	344,850	-	-	-	-	-	-	344,850	-	344,850	1,103,077	-	58,479	1,044,599	-	-
Subtotal	344,850	-	-	-	-	-	-	344,850	-	344,850	1,103,077	-	58,479	1,044,599	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC	12,463,144	-	-	-	-	-	-	12,463,144	204,815	12,258,330	669,833	140,438	546	733,664	-	-
Hazardous Materials	2,917,591	-	-	-	-	-	-	2,917,591	61,400	2,856,191	92,141	-	-	153,541	-	-
Alien Flight School Fee (Mandatory)	3,713,949	-	-	-	-	-	-	3,713,949	12,390	3,701,560	39,467	-	34,324	17,532	-	-
General Aviation at DCA	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	2,383,245	-	-	-	-	-	-	2,383,245	25,287	2,357,957	90,286	-	86,037	29,536	-	-
Commercial Aviation and Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre?? Application	13,251,440	-	-	-	-	-	-	13,251,440	649,727	12,601,714	1,989,222	19,890	379	2,618,679	-	-
Subtotal	35,130,008	-	-	-	-	-	-	35,130,008	953,618	34,176,390	2,880,949	160,329	121,287	3,552,952	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters Administration	334,313	-	-	-	-	-	-	334,313	-	334,313	22,779	22,779	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	334,313	-	-	-	-	-	-	334,313	-	334,313	22,779	22,779	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Account 070 X 0541																
Federal Air Marshals																
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	11,412	-	-	-	-	-	-	11,412	-	11,412	159,773	-	-	159,773	-	-
Account 070 20/21 0550																
Aviation Security Fees																
Aviation Passenger Security Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Subtotal	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund (ASCF)	193,231,746	250,000,000	(14,750,000)	-	235,250,000	-	-	428,481,746	36,216,247	392,265,499	1,003,303,324	1,307,695	247,312,361	790,899,514	-	-
Subtotal	193,231,746	250,000,000	(14,750,000)	-	235,250,000	-	-	428,481,746	36,216,247	392,265,499	1,003,303,324	1,307,695	247,312,361	790,899,514	-	-
Total, TSA	566,354,779	8,063,983,058	(63,084,532)	100,000,000	8,149,233,058	-	205,168,257	8,872,421,563	6,035,873,239	2,836,548,324	2,650,613,812	26,356,515	6,167,637,155	2,492,493,381	59,723	4,955

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0610																
Military Pav and Allowances	-	4,023,053.000	-	-	4,023,053.000	-	-	4,023,053.000	2,984,091.414	1,038,961.586	-	-	2,689,580.183	294,511.231	40,435	-
National Vessel Documentation Center Recreational Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Pav and Benefits	-	1,004,319.000	-	-	1,004,319.000	-	-	1,004,319.000	739,140.270	265,178.730	-	-	708,849,110	30,291,160	7,691	-
Training and Recruiting	-	210,912.000	-	-	210,912.000	-	-	210,912.000	144,311.550	66,600.450	-	-	80,780.886	63,530.664	-	-
Operating Funds and Unit Level Maintenance	-	929,895.000	-	-	929,895.000	-	-	929,895.000	617,657.221	312,237.779	-	-	350,604.092	267,053.129	-	3,957
Centrally Managed Accounts	-	150,205.000	-	-	150,205.000	-	-	150,205.000	130,731.806	19,473.194	-	-	80,132.703	50,599.103	-	-
Intermediate and Depot Level Maintenance	-	1,517,191.000	-	-	1,517,191.000	-	-	1,517,191.000	1,043,241.958	473,949.042	-	-	359,450.931	683,791.027	-	-
Overseas Contingency Operations (Defense Function)	-	190,000.000	-	-	190,000.000	-	-	190,000.000	143,838.162	46,161.838	-	-	112,807.166	31,030.996	296	34
Reserve Training	-	124,696.000	-	-	124,696.000	-	-	124,696.000	86,592.279	38,103.721	-	-	16,814.601	69,777.678	419	-
Subtotal	-	8,150,271.000	-	-	8,150,271.000	-	-	8,150,271.000	5,889,604.660	2,260,666.340	-	-	4,399,019.672	1,490,584.988	48,841	3,991
Subtotal, Annual Accounts	-	8,150,271.000	-	-	8,150,271.000	-	-	8,150,271.000	5,889,604.660	2,260,666.340	-	-	4,399,019.672	1,490,584.988	48,841	3,991
Account 070 20/24 0610																
Environmental Compliance and Restoration	-	19,982.000	-	-	19,982.000	-	-	19,982.000	3,579.647	16,402.353	-	-	2,368,244	1,211,403	20	-
Subtotal	-	19,982.000	-	-	19,982.000	-	-	19,982.000	3,579.647	16,402.353	-	-	2,368,244	1,211,403	20	-
Account 070 20/22 0610																
Operating Funds and Unit Level Maintenance	-	11,000.000	-	-	11,000.000	-	-	11,000.000	-	11,000.000	-	-	-	-	-	-
Subtotal	-	11,000.000	-	-	11,000.000	-	-	11,000.000	-	11,000.000	-	-	-	-	-	-
Account 070 20/21 0610																
COVID-19 Supplemental Holding Account, PL 116-136	-	-	-	140,800.000	140,800.000	-	-	140,800.000	12,375.906	128,424.094	-	-	2,529.639	9,846.267	-	-
OE - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	140,800.000	140,800.000	-	-	140,800.000	12,375.906	128,424.094	-	-	2,529.639	9,846.267	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	9,976.680	-	-	-	-	-	-	9,976.680	6,589.089	3,387.591	339,831	6,629	307,754	6,614,537	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	2,000.000	-	-	-	-	-	-	2,000.000	274.977	1,725.023	-	-	-	274.977	-	-
Operating Funds and Unit Level Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	11,976.680	-	-	-	-	-	-	11,976.680	6,864.066	5,112.615	339,831	6,629	307,754	6,889,513	-	-
Account 070 19/21 0610																
Operating Funds and Unit Level Maintenance	9,995,555	-	-	-	-	-	-	9,995,555	7,554,239	2,441,316	1,336,851	353,659	7,167,858	1,369,573	-	-
Subtotal	9,995,555	-	-	-	-	-	-	9,995,555	7,554,239	2,441,316	1,336,851	353,659	7,167,858	1,369,573	-	-
Account 070 19/20 0610																
OE - 2019 Hurricane Supplemental, PL 116-20	40,099,701	-	-	-	-	-	-	40,099,701	39,001,894	1,097,807	1,271,476	-	17,768,592	22,504,778	-	-
Subtotal	40,099,701	-	-	-	-	-	-	40,099,701	39,001,894	1,097,807	1,271,476	-	17,768,592	22,504,778	-	-
Subtotal, Multi Year Accounts	62,071,936	30,982,000	-	140,800,000	171,782,000	-	-	233,853,936	69,375,751	164,478,185	2,948,157	360,288	30,142,086	41,821,535	20	-
Total, Operations and Support	62,071,937	8,181,253,000	-	140,800,000	8,322,053,000	-	-	8,322,053,000	5,958,980,411	2,363,072,589	2,948,157	360,288	4,429,161,758	1,532,406,523	48,861	3,991
Procurement, Construction and Improvements																
Account 070 20/24 0613																
Vessels																
Survey and Design - Vessels and Boats	-	2,500.000	-	-	2,500.000	-	-	2,500.000	-	2,500.000	-	-	-	-	-	-
Polar Ice Breaker	-	135,000.000	-	-	135,000.000	-	-	135,000.000	10,766.956	124,233.044	-	-	1,672.007	9,094,948	-	-
National Security Cutter (NSC)	-	160,500.000	-	-	160,500.000	-	-	160,500.000	9,507.980	150,992.020	-	-	370.063	9,137,918	-	-
Offshore Patrol Cutter (OPC)	-	312,000.000	-	-	312,000.000	-	-	312,000.000	158,642.397	153,357.603	-	-	21,299,033	137,343,364	-	-
Fast Response Cutter (FRC)	-	260,000.000	-	-	260,000.000	-	-	260,000.000	1,229.659	258,770.341	-	-	-	1,229,659	-	-
Cutter Small Boats	-	15,100.000	-	-	15,100.000	-	-	15,100.000	1,990.602	13,109.398	-	-	474.641	1,515,961	-	-
In-Service Vessel Sustainment	-	91,400.000	-	-	91,400.000	-	-	91,400.000	27,790.654	63,609.346	-	-	23,401,900	4,388,754	-	-
Inland Waterways and Western Rivers Cutters	-	2,500.000	-	-	2,500.000	-	-	2,500.000	-	2,500.000	-	-	-	-	-	-
Polar Sustainment	-	15,000.000	-	-	15,000.000	-	-	15,000.000	679.254	14,320.746	-	-	679,254	-	-	-
Vessels and Critical Infrastructure	-	84,200.000	-	-	84,200.000	-	-	84,200.000	9,809.731	74,390.269	-	-	8,703.541	1,106,190	-	-
Subtotal, Vessels	-	1,078,200.000	-	-	1,078,200.000	-	-	1,078,200.000	220,417,233	857,782,767	-	-	56,600,439	163,816,793	-	-
Aircraft																
HH-65 Conversion/Sustainment Projects	-	50,000.000	-	-	50,000.000	-	-	50,000.000	17,160.160	32,839,840	-	-	1,140,661	16,019,499	-	-
Long Range Command and Control Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment	-	17,000.000	-	-	17,000.000	-	-	17,000.000	5,860.435	11,139,565	-	-	410,031	5,450,404	-	-
HC-130J Conversion/Sustainment	-	105,000.000	-	-	105,000.000	-	-	105,000.000	80,447,035	24,552,965	-	-	-	80,447,035	-	-
HC-27J Conversion/Sustainment Projects	-	103,200.000	-	-	103,200.000	-	-	103,200.000	59,095,115	44,104,885	-	-	9,481,856	49,613,258	-	-
MH-60T Sustainment	-	150,000.000	-	-	150,000.000	-	-	150,000.000	-	150,000.000	-	-	-	-	-	-
Small Unmanned Aircraft Systems	-	9,400.000	-	-	9,400.000	-	-	9,400.000	1,911,350	7,488,650	-	-	286,731	1,624,619	-	-
Subtotal, Aircraft	-	434,600.000	-	-	434,600.000	-	-	434,600.000	164,474,094	270,125,906	-	-	11,319,279	153,154,815	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Other Acquisition Programs																
C4ISR	-	25,156,000	-	-	25,156,000	-	-	25,156,000	8,462,907	16,693,093	-	-	6,954,764	1,508,144	-	-
CG-Logistics Information Management System (CG-LIMS)	-	6,400,000	-	-	6,400,000	-	-	6,400,000	-	6,400,000	-	-	-	-	-	-
Program Oversight and Management	-	20,000,000	-	-	20,000,000	-	-	20,000,000	13,459,464	6,540,536	-	-	2,734,512	10,724,952	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	55,056,000	-	-	55,056,000	-	-	55,056,000	21,922,371	33,133,629	-	-	9,689,275	12,233,096	-	-
Shore Facilities and Aids to Navigation																
Military Housing	-	5,973,167	-	-	5,973,167	-	-	5,973,167	-	5,973,167	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	-	122,100,000	-	-	122,100,000	-	-	122,100,000	-	122,100,000	-	-	-	-	-	-
Minor Shore	-	5,000,000	-	-	5,000,000	-	-	5,000,000	4,100,597	899,403	-	-	597,545	3,503,052	-	-
Major Construction: Housing: ATON and S&D	-	45,200,000	-	-	45,200,000	26,376,833	-	71,576,833	410,670	71,166,163	-	-	3,328	407,342	-	-
Subtotal, Shore Facilities and Aids to Navigation	-	178,273,167	-	-	178,273,167	26,376,833	-	204,650,000	4,511,267	200,138,733	-	-	600,873	3,910,394	-	-
Subtotal	-	1,746,129,167	-	-	1,746,129,167	26,376,833	-	1,772,506,000	411,324,964	1,361,181,036	-	-	78,209,867	333,115,098	-	-
Account 070 19/23 0613																
Vessels																
Survey and Design - Vessels and Boats	5,500,000	-	-	-	-	-	-	5,500,000	-	5,500,000	-	-	-	-	-	-
Polar Ice Breaker	79,203,385	-	-	-	-	-	-	79,203,385	2,026,797	77,176,588	594,941,760	3,821	10,844,241	586,120,496	-	-
National Security Cutter (NSC)	48,785,341	-	-	-	-	-	-	48,785,341	12,075,452	36,709,889	21,818,426	120,732	6,911,255	26,861,890	-	-
Offshore Patrol Cutter (OPC)	393,049,459	-	-	-	-	-	-	393,049,459	309,142,055	83,907,405	7,210,422	590,478	17,199,852	298,562,147	-	-
Fast Response Cutter (FRC)	33,543,373	-	-	-	-	-	-	33,543,373	623,759	32,919,614	303,059,616	183,874	31,006,457	272,493,044	-	-
Cutter Small Boats	4,839,109	-	-	-	-	-	-	4,839,109	165,626	4,673,483	110,304	-	30,754	245,175	-	-
In-Service Vessel Sustainment	32,900,427	-	-	-	-	-	-	32,900,427	9,579,904	23,320,523	7,744,660	39,417	9,320,614	7,964,533	-	-
Inland Waterways and Western Rivers Cutters	5,000,000	-	-	-	-	-	-	5,000,000	1,394,603	3,605,397	-	-	38,802	1,355,801	-	-
Polar Sustainment	14,650,833	-	-	-	-	-	-	14,650,833	12,055,143	2,595,690	324,540	17,442	2,719,206	9,643,036	-	-
Subtotal, Vessels	617,471,927	-	-	-	-	-	-	617,471,927	347,063,338	270,408,589	935,209,729	955,764	78,071,181	1,203,246,122	-	-
Aircraft																
HH-65 Conversion/Sustainment Projects	18,238,886	-	-	-	-	-	-	18,238,886	14,736,316	3,502,570	9,449,610	21,256	5,459,571	18,705,100	-	-
HC-144 Conversion/Sustainment	1,413,528	-	-	-	-	-	-	1,413,528	1,174,260	239,267	7,749,074	4,208	5,404,906	3,514,220	-	-
HC-130J Conversion/Sustainment	25,913,972	-	-	-	-	-	-	25,913,972	15,649,054	10,264,918	75,191,941	-	20,828,638	70,012,357	-	-
HC-27J Conversion/Sustainment Projects	8,125,631	-	-	-	-	-	-	8,125,631	6,908,478	1,217,153	63,753,671	127	22,632,357	48,029,666	-	-
MH-60T Sustainment	114,377,904	-	-	-	-	-	-	114,377,904	8,534,206	105,843,698	5,608,165	-	4,177,115	9,965,256	-	-
Small Unmanned Aircraft Systems	1,783,408	-	-	-	-	-	-	1,783,408	1,470,938	312,470	3,752,066	-	4,997,512	225,492	-	-
Subtotal, Aircraft	169,853,329	-	-	-	-	-	-	169,853,329	48,473,253	121,380,076	165,504,528	25,591	63,500,100	150,452,090	-	-
Other Acquisition Programs																
C4ISR	19,051,803	-	-	-	-	-	-	19,051,803	9,708,848	9,342,955	2,308,067	-	4,130,669	7,886,246	-	-
CG-Logistics Information Management System (CG-LIMS)	7,134,599	-	-	-	-	-	-	7,134,599	1,473,709	5,660,890	2,115,401	50,000	2,177,188	1,361,922	-	-
Program Oversight and Management	4,878,460	-	-	-	-	-	-	4,878,460	3,435,292	1,443,169	10,752,499	1,425	9,300,900	4,885,465	-	-
Other Equipment and Systems	1,040,314	-	-	-	-	-	-	1,040,314	11,095	1,029,219	2,459,686	-	1,277,195	1,193,586	-	-
Subtotal, Other Acquisition Programs	32,105,177	-	-	-	-	-	-	32,105,177	14,628,944	17,476,233	17,635,652	51,425	16,885,952	15,327,219	-	-
Shore Facilities and Aids to Navigation																
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	160,674,577	-	-	-	-	-	-	160,674,577	953,186	159,721,391	14,817,709	92,286	7,001,924	8,676,686	-	-
Minor Shore	3,319,978	-	-	-	-	-	-	3,319,978	2,854,502	465,476	1,602,096	-	686,922	3,769,676	-	-
Major Construction: Housing: ATON and S&D	74,316,702	-	-	-	-	-	-	74,316,702	3,224,695	71,092,007	190,859	-	864,724	2,550,830	-	-
Subtotal, Shore Facilities and Aids to Navigation	238,311,257	-	-	-	-	-	-	238,311,257	7,032,384	231,278,873	16,610,664	92,286	8,553,570	14,997,192	-	-
Acquisition, Construction, and Improvements																
AC&I - 2019 Hurricane Supplemental, PL 116-20	469,729,456	-	-	-	-	-	-	469,729,456	10,034,087	459,695,369	6,576,564	1,670	7,923,065	8,685,916	-	-
Subtotal, Acquisition, Construction, and Improvements	469,729,456	-	-	-	-	-	-	469,729,456	10,034,087	459,695,369	6,576,564	1,670	7,923,065	8,685,916	-	-
Subtotal	1,527,471,145	-	-	-	-	-	-	1,527,471,145	427,232,005	1,100,239,140	1,141,537,136	1,126,736	174,933,868	1,392,708,538	-	-
Account 070 18/22 0613																
Vessels																
Survey and Design - Vessels and Boats	4,445,831	-	-	-	-	-	-	4,445,831	1,250,314	3,195,517	55,832	5,865	373,873	926,407	-	-
Polar Ice Breaker	1,071,648	-	-	-	-	-	-	1,071,648	808,879	262,769	3,425,242	679	2,397,152	1,836,290	-	-
National Security Cutter (NSC)	146,035,993	-	-	-	-	-	-	146,035,993	11,619,686	134,416,307	974,841,897	804,526	114,663,551	870,993,506	-	-
Offshore Patrol Cutter (OPC)	170,268,966	-	-	-	-	-	-	170,268,966	24,508,282	145,760,684	290,364,337	5,973,371	66,202,810	242,696,438	-	-
Fast Response Cutter (FRC)	42,415,473	-	-	-	-	-	-	42,415,473	6,657,759	35,757,713	253,478,129	-	72,154,085	187,981,803	-	-
Cutter Small Boats	200,602	-	-	-	-	-	-	200,602	190,000	10,602	6,053	-	-	196,053	-	-
In-Service Vessel Sustainment	7,091,378	-	-	-	-	-	-	7,091,378	4,001,683	3,089,695	3,105,971	69,838	5,720,159	1,317,657	-	-
Inland Waterways and Western Rivers Cutter	18,162,730	-	-	-	-	-	-	18,162,730	3,880,467	14,282,263	5,302,753	587,894	4,363,144	4,232,182	-	-
Subtotal, Vessels	389,692,622	-	-	-	-	-	-	389,692,622	52,917,071	336,775,551	1,530,580,214	7,442,174	265,874,774	1,310,180,337	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Aircraft</i>																
HH-65 Conversion/Sustainment Projects	1,846,573	-	-	-	-	-	-	1,846,573	1,623,404	223,169	16,870,386	22,188	6,374,452	12,097,150	-	-
HC-130J Conversion/Sustainment	7,715,396	-	-	-	-	-	-	7,715,396	79,719	7,635,677	79,789,905	-	29,959,706	49,909,918	-	-
HC-27J Conversion/Sustainment Projects	10,765,849	-	-	-	-	-	-	10,765,849	2,824,591	7,941,258	20,323,013	100	9,061,814	14,085,690	-	-
MH-60T Sustainment	765,722	-	-	-	-	-	-	765,722	343,949	421,774	144,426	24,715	154,820	308,840	-	-
Small Unmanned Aircraft Systems	37,837	-	-	-	-	-	-	37,837	5	37,832	462,163	-	269,600	192,568	-	-
<i>Subtotal, Aircraft</i>	21,131,377	-	-	-	-	-	-	21,131,377	4,871,668	16,259,709	117,589,893	47,003	45,820,391	76,594,167	-	-
<i>Other Acquisition Programs</i>																
C4ISR	1,132,106	-	-	-	-	-	-	1,132,106	402,527	729,579	6,177,220	456,775	4,780,389	1,342,583	-	-
CG-Logistics Information Management System (CG-LIMS)	1,555,789	-	-	-	-	-	-	1,555,789	1,533,206	22,583	1,058,186	13,000	2,458,214	120,178	-	-
Program Oversight and Management	1,370,211	-	-	-	-	-	-	1,370,211	1,186,540	183,670	1,636,899	136,217	2,054,053	633,170	-	-
Other Equipment and Systems	1,241,345	-	-	-	-	-	-	1,241,345	1,525	1,239,820	891,747	414,323	471,083	7,867	-	-
<i>Subtotal, Other Acquisition Programs</i>	5,299,450	-	-	-	-	-	-	5,299,450	3,123,798	2,175,652	9,764,052	1,020,314	9,763,738	2,103,797	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Military Housing	32,400,000	-	-	-	-	-	-	32,400,000	5,346	32,394,654	-	-	5,346	-	-	-
Major Acquisition Systems Infrastructure	64,956,293	-	-	-	-	-	-	64,956,293	2,745,555	62,210,738	21,538,295	6,068	3,170,235	21,107,547	-	-
Minor Shore	2,304,479	-	-	-	-	-	-	2,304,479	1,554,810	749,669	2,695,521	-	223,365	4,026,966	-	-
Major Construction: Housing: ATON and S&D	7,991,930	-	-	-	-	-	-	7,991,930	5,244,692	2,747,237	1,885,765	-	370,613	6,759,844	-	-
<i>Subtotal, Shore Facilities and Aids to Navigation</i>	107,652,701	-	-	-	-	-	-	107,652,701	9,550,403	98,102,299	26,119,581	6,068	3,769,558	31,894,358	-	-
AC&I - 2018 Hurricane Supplemental, PL 115-123	615,099,924	-	-	-	-	-	-	615,099,924	74,969,527	540,130,397	51,667,794	648,037	39,542,768	86,446,517	-	-
<i>Subtotal</i>	1,138,876,073	-	-	-	-	-	-	1,138,876,073	145,432,466	993,443,607	1,735,721,534	9,163,596	364,771,229	1,507,219,175	-	-
Account 070 17/21 0613																
<i>Carryover Vessels</i>																
Survey and Design	3,431,216	-	-	-	-	-	-	3,431,216	1,304,437	2,126,779	2,035,114	39,374	1,690,579	1,609,598	-	-
Polar Ice Breaker	28,452	-	-	-	-	-	-	28,452	6	28,445	3,688,595	16,470	2,985,302	686,829	-	-
National Security Cutter (NSC)	17,553,371	-	-	-	-	-	-	17,553,371	3,326,355	14,227,016	68,524,374	407,139	29,494,696	41,948,894	-	-
Offshore Patrol Cutter (OPC)	14,258,091	-	-	-	-	-	-	14,258,091	8,167,302	6,090,789	19,343,717	27,850	18,281,200	9,201,968	-	-
Fast Response Cutter (FRC)	12,800,247	-	-	-	-	-	-	12,800,247	3,929,051	8,871,196	161,451,454	361,230	50,306,052	114,713,223	-	-
Cutter Small Boats	2,231,030	-	-	-	-	-	-	2,231,030	1,828,189	402,841	563,969	185,254	380,107	1,826,798	-	-
In-Service Vessel Sustainment	5,461,998	-	-	-	-	-	-	5,461,998	3,860,088	1,601,910	3,994,541	1,645,429	1,928,667	4,280,533	-	-
<i>Subtotal, Carryover Vessels</i>	55,764,403	-	-	-	-	-	-	55,764,403	22,415,429	33,348,975	259,601,765	2,682,747	105,066,604	174,267,843	-	-
<i>Carryover Aircraft</i>																
HH-65 Conversion/Sustainment Projects	4,943,276	-	-	-	-	-	-	4,943,276	4,599,932	343,344	13,163,618	50,423	10,256,917	7,456,210	-	-
HC-144 Conversion/Sustainment	322,669	-	-	-	-	-	-	322,669	194,442	128,228	3,256,727	36,571	1,939,863	1,474,735	-	-
HC-27J Conversion/Sustainment Projects	1,103,331	-	-	-	-	-	-	1,103,331	373,335	729,995	41,195,006	7,129	16,089,384	25,471,827	-	-
C130J Conversion/Sustainment	10,678,382	-	-	-	-	-	-	10,678,382	4,321,469	6,356,913	38,384,742	3,003,015	24,521,074	15,182,122	-	-
<i>Subtotal, Carryover Aircraft</i>	17,047,658	-	-	-	-	-	-	17,047,658	9,489,177	7,558,480	96,000,092	3,097,138	52,807,237	49,584,894	-	-
<i>Carryover Other Acquisition Programs</i>																
C4ISR	1,481,768	-	-	-	-	-	-	1,481,768	334,058	1,147,710	2,956,015	29,803	519,235	2,741,035	-	-
CG-Logistics Information Management System (CG-LIMS)	39,830	-	-	-	-	-	-	39,830	1,928	37,902	95,062	18,905	1,928	76,158	-	-
Program Oversight and Management	360,096	-	-	-	-	-	-	360,096	138,442	221,654	325,105	46,257	285,010	132,280	-	-
Other Equipment and Systems	2,872,065	-	-	-	-	-	-	2,872,065	5,445	2,866,620	2,626,547	-	739,950	1,892,042	-	-
<i>Subtotal, Carryover Other Acquisition Programs</i>	4,753,759	-	-	-	-	-	-	4,753,759	479,873	4,273,886	6,002,729	94,964	1,546,124	4,841,514	-	-
<i>Carryover Shore Facilities and Aids to Navigation</i>																
Major Acquisition Systems Infrastructure	27,266,662	-	-	-	-	-	-	27,266,662	779,009	26,487,654	7,709,638	354,218	7,109,193	1,025,236	-	-
Minor Shore	258,669	-	-	-	-	-	-	258,669	33,789	224,881	1,346,582	448	559,264	820,658	-	-
Major Construction: Housing: ATON and S&D	20,676,191	-	-	-	-	-	-	20,676,191	1,843,172	18,833,019	13,039,240	-	1,908,829	12,973,583	-	-
<i>Subtotal, Carryover Shore Facilities and Aids to Navigation</i>	48,201,523	-	-	-	-	-	-	48,201,523	2,655,969	45,545,554	22,095,460	354,666	9,577,286	14,819,477	-	-
<i>Subtotal</i>	125,767,343	-	-	-	-	-	-	125,767,343	35,040,448	90,726,895	383,700,046	6,229,515	168,997,251	243,513,728	-	-
Account 070 16/20 0613																
<i>Carryover Vessels</i>																
Survey and Design	1,292,998	-	-	-	-	-	-	1,292,998	1,155,281	137,717	2,608,281	1,121,559	1,231,463	1,410,540	-	-
Polar Ice Breaker	181,977	-	-	-	-	-	-	181,977	150,987	30,990	236,002	17,940	244,738	124,311	-	-
National Security Cutter (NSC)	33,925,811	-	-	-	-	-	(15,800,000)	18,125,811	7,673,006	10,452,804	231,202,731	388,211	76,058,643	162,428,884	-	-
Offshore Patrol Cutter (OPC)	45,992,675	-	-	-	-	-	-	45,992,675	42,440,632	3,552,043	24,874,384	5,376,763	44,887,697	17,050,556	-	-
Fast Response Cutter (FRC)	13,054,235	-	-	-	-	-	-	13,054,235	4,011,257	9,042,978	76,119,188	260,937	67,235,149	12,634,358	-	-
Cutter Small Boats	153,965	-	-	-	-	-	-	153,965	138,305	15,661	6,439	26,219	112,086	-	-	-
In-Service Vessel Sustainment	2,501,454	-	-	-	-	-	-	2,501,454	2,250,462	250,993	3,072,759	21,565	3,190,037	2,111,618	-	-
<i>Subtotal, Carryover Vessels</i>	97,103,115	-	-	-	-	(15,800,000)	-	81,303,115	57,819,929	23,483,186	338,119,784	7,193,414	192,873,946	195,872,353	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Aircraft																
HC-144 Conversion/Sustainment	19,759	-	-	-	-	-	-	19,759	16,058	3,702	46,916	-	51,313	11,661	-	-
HC-130J Conversion/Sustainment	1,539,464	-	-	-	-	-	-	1,539,464	1,086,947	452,516	41,497,297	81,380	23,621,056	18,881,808	-	-
HC-27J Conversion/Sustainment Projects	1,091,722	-	-	-	-	-	-	1,091,722	812,971	278,752	6,435,081	105,911	3,958,238	3,183,903	-	-
HH-65 Conversion/Sustainment Projects	115,163	-	-	-	-	-	-	115,163	96,344	18,819	1,709,496	30,266	1,637,149	138,424	-	-
Subtotal, Carryover Aircraft	2,766,108	-	-	-	-	-	-	2,766,108	2,012,319	753,789	49,688,790	217,557	29,267,756	22,215,796	-	-
Carryover Other Acquisition Programs																
Program Oversight and Management	388,642	-	-	-	-	-	-	388,642	371,126	17,517	551,793	52,388	527,111	343,419	-	-
C4ISR	733,332	-	-	-	-	-	-	733,332	615,654	117,678	2,333,605	21,946	421,526	2,505,787	-	-
CG-Logistics Information Management System (CG-LIMS)	364,917	-	-	-	-	-	-	364,917	350,109	14,807	370,302	356,700	5,141	358,571	-	-
Subtotal, Carryover Other Acquisition Programs	1,486,891	-	-	-	-	-	-	1,486,891	1,336,889	150,002	3,255,701	431,035	953,777	3,207,777	-	-
Carryover Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	86,841,652	-	-	-	-	15,800,000	-	102,641,652	82,874,570	19,767,082	3,162,584	28,843	3,668,503	82,339,807	-	-
Major Acquisition Systems Infrastructure	3,116,894	-	-	-	-	-	-	3,116,894	1,091,305	2,025,590	7,711,752	114,091	5,142,050	3,546,915	-	-
Minor Shore	112,446	-	-	-	-	-	-	112,446	112,435	11	15,432	4	10,794	117,069	-	-
Military Housing	8,258,399	-	-	-	-	-	-	8,258,399	370,637	7,887,762	7,116,344	3,248	2,900,685	4,583,049	-	-
Subtotal, Carryover Shore Facilities and Aids to Navigation	98,329,391	-	-	-	-	15,800,000	-	114,129,391	84,448,946	29,680,445	18,006,112	146,185	11,722,032	90,586,841	-	-
Subtotal	199,685,505	-	-	-	-	-	-	199,685,505	145,618,083	54,067,422	409,070,386	7,988,191	234,817,512	311,882,767	-	-
Subtotal, Multi Year Accounts	2,991,800,066	1,746,129,167	-	-	1,746,129,167	26,376,833	-	4,764,306,066	1,164,647,966	3,599,658,100	3,670,029,101	24,508,036	1,021,729,726	3,788,439,305	-	-
Account 070 X 0613																
Carryover, AC&I																
Fast Response Cutter(FRC)	4,856,577	-	-	-	-	-	-	4,856,577	-	4,856,577	767,738	165,118	585,050	17,569	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Svstems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover, AC&I	4,863,990	-	-	-	-	-	-	4,863,990	-	4,863,990	998,697	165,118	585,050	248,529	-	-
AC&I - 2008 Disaster Supplemental	559,912	-	-	-	-	-	-	559,912	-	559,912	155,588	-	63,131	92,457	-	-
AC&I - 2006 Katrina Disaster	5,843	-	-	-	-	-	-	5,843	-	5,843	19,445	-	-	19,445	-	-
Subtotal	5,429,746	-	-	-	-	-	-	5,429,746	-	5,429,746	1,173,730	165,118	648,181	360,431	-	-
Subtotal, No Year Accounts	5,429,746	-	-	-	-	-	-	5,429,746	-	5,429,746	1,173,730	165,118	648,181	360,431	-	-
Total, Procurement, Construction and Improvements	2,997,229,812	1,746,129,167	-	-	1,746,129,167	26,376,833	-	4,769,735,812	1,164,647,966	3,605,087,845	3,671,202,831	24,673,154	1,022,377,908	3,788,799,736	-	-
Research and Development																
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	-	4,949,000	-	-	-	4,949,000	-	4,949,000	2,657,005	2,291,995	-	-	517,111	2,139,893	-	-
Subtotal	-	4,949,000	-	-	-	4,949,000	-	4,949,000	2,657,005	2,291,995	-	-	517,111	2,139,893	-	-
Account 070 19/21 0615																
Research, Development, Test, And Evaluation	3,783,486	-	-	-	-	-	-	3,783,486	2,082,768	1,700,718	2,160,303	48,766	3,098,097	1,096,207	-	-
Subtotal	3,783,486	-	-	-	-	-	-	3,783,486	2,082,768	1,700,718	2,160,303	48,766	3,098,097	1,096,207	-	-
Account 070 18/20 0615																
Research, Development, Test, And Evaluation	8,317,980	-	(5,000,000)	-	-	-	-	3,317,980	1,973,331	1,344,650	1,282,719	142,449	1,366,369	1,747,232	-	-
Subtotal	8,317,980	-	(5,000,000)	-	-	-	-	3,317,980	1,973,331	1,344,650	1,282,719	142,449	1,366,369	1,747,232	-	-
Subtotal, Multi Year Accounts	12,101,467	4,949,000	(5,000,000)	-	4,949,000	-	-	12,050,467	6,713,103	5,337,364	3,443,022	191,216	4,981,577	4,983,332	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	158,432	-	-	-	-	-	-	158,432	-	158,432	107,615	6	53,837	53,772	-	-
Subtotal	158,432	-	-	-	-	-	-	158,432	-	158,432	107,615	6	53,837	53,772	-	-
Subtotal, No Year Accounts	158,432	-	-	-	-	-	-	158,432	-	158,432	107,615	6	53,837	53,772	-	-
Total, Research and Development	12,259,899	4,949,000	(5,000,000)	-	4,949,000	-	-	12,208,899	6,713,103	5,495,795	3,550,637	191,222	5,035,414	5,037,104	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1,718,109	-	-	-	-	-	-	1,718,109	-	1,718,109	-	-	-	-	-	-
Subtotal	1,718,109	-	-	-	-	-	-	1,718,109	-	1,718,109	-	-	-	-	-	-
Subtotal, No Year Accounts	1,718,109	-	-	-	-	-	-	1,718,109	-	1,718,109	-	-	-	-	-	-
Environmental Compliance and Restoration																
Account 070 19/23 0611																
Environmental Compliance and Restoration																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Account 070 18/22 0611																
Environmental Compliance and Restoration																
Environmental Compliance and Restoration	4,456,221	-	-	-	-	-	-	4,456,221	2,471,588	1,984,632	2,178,500	3,509	1,808,940	2,837,640	-	-
Environmental Compliance and Restoration																
EC&R - 2018 Hurricane Supplemental, PL 115-123	3,639,899	-	-	-	-	-	-	3,639,899	743,148	2,896,751	555,873	157,772	415,610	725,639	-	-
Subtotal	8,096,119	-	-	-	-	-	-	8,096,119	3,214,736	4,881,383	2,734,373	161,281	2,224,549	3,563,279	-	-
Account 070 17/21 0611																
Environmental Compliance and Restoration																
Environmental Compliance and Restoration	1,661,358	-	-	-	-	-	-	1,661,358	446,724	1,214,633	1,410,265	-	1,115,811	741,179	-	-
Subtotal	1,661,358	-	-	-	-	-	-	1,661,358	446,724	1,214,633	1,410,265	-	1,115,811	741,179	-	-
Account 070 16/20 0611																
Environmental Compliance and Restoration																
Environmental Compliance and Restoration	2,848,726	-	-	-	-	-	-	2,848,726	1,518,086	1,330,640	2,414,163	47,820	1,110,364	2,774,065	-	-
Subtotal	2,848,726	-	-	-	-	-	-	2,848,726	1,518,086	1,330,640	2,414,163	47,820	1,110,364	2,774,065	-	-
Subtotal, Multi Year Accounts	12,606,203	-	-	-	-	-	-	12,606,203	5,179,546	7,426,657	6,558,802	209,101	4,450,724	7,078,523	-	-
Account 070 X 0611																
Environmental Compliance and Restoration																
Environmental Compliance and Restoration	622,025	-	-	-	-	-	-	622,025	-	622,025	172,244	-	69,685	102,559	-	-
Subtotal	622,025	-	-	-	-	-	-	622,025	-	622,025	172,244	-	69,685	102,559	-	-
Medicare-Eligible Retiree Health Care Fund Contribution																
Account 070 20 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	202,958,383	-	-	-	202,958,383	-	-	202,958,383	202,958,383	-	-	-	202,958,383	-	-
Subtotal	-	202,958,383	-	-	-	202,958,383	-	-	202,958,383	202,958,383	-	-	-	202,958,383	-	-
Subtotal, Annual Accounts	-	202,958,383	-	-	-	202,958,383	-	-	202,958,383	202,958,383	-	-	-	202,958,383	-	-
National Vessel Documentation Center Recreational Vessel - 70 X 0610																
Account 070 X 0610																
National Vessel Documentation Center Recreational Vessel	2,000,000	-	-	-	-	-	2,820,461	4,820,461	-	4,820,461	-	-	-	-	-	-
Subtotal	2,000,000	-	-	-	-	-	2,820,461	4,820,461	-	4,820,461	-	-	-	-	-	-
Retired Pay																
Account 070 X 0602																
Retired Pay	123,063,180	1,802,309,000	-	-	-	1,802,309,000	-	-	1,925,372,180	1,352,605,113	572,767,067	146,309,154	-	1,348,505,852	150,408,415	-
Subtotal	123,063,180	1,802,309,000	-	-	-	1,802,309,000	-	-	1,925,372,180	1,352,605,113	572,767,067	146,309,154	-	1,348,505,852	150,408,415	-
Total, USCG	3,211,571,164	11,937,598,550	(5,000,000)	140,800,000	12,078,398,550	26,376,833	2,820,461	15,314,167,008	8,691,084,524	6,623,082,484	3,830,741,826	25,433,765	7,012,559,724	5,483,832,861	48,861	3,991

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0400																
Mission Support																
Mission Support	-	500,453,000	-	-	500,453,000	997,338	-	501,450,338	346,405,430	155,044,908	-	-	232,477,136	113,928,294	844	2,320
Subtotal, Mission Support	-	500,453,000	-	-	500,453,000	997,338	-	501,450,338	346,405,430	155,044,908	-	-	232,477,136	113,928,294	844	2,320
Protective Operations																
Protection of Persons and Facilities	-	736,527,000	-	-	736,527,000	-	-	736,527,000	555,196,302	181,330,698	-	-	503,798,181	51,398,121	2,804	-
Protective Countermeasures	-	55,893,000	-	-	55,893,000	-	-	55,893,000	23,842,627	32,050,373	-	-	12,247,394	11,595,233	257	-
Protective Intelligence	-	49,955,000	-	-	49,955,000	313,122	-	50,268,122	44,202,653	6,065,469	-	-	40,149,321	4,053,332	285	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	150,699,000	-	-	150,699,000	-	-	150,699,000	49,146,813	101,552,187	-	-	12,397,464	36,749,349	-	-
Subtotal, Protective Operations	-	993,074,000	-	-	993,074,000	313,122	-	993,387,122	672,388,395	320,998,727	-	-	568,592,360	103,796,035	3,346	-
Field Operations																
Domestic and International Field Operations	-	667,600,000	-	-	667,600,000	3,352,662	-	670,952,662	454,085,672	216,866,990	-	-	421,850,534	32,235,138	3,035	-
Support for Computer Forensics Training	-	30,377,000	-	-	30,377,000	-	-	30,377,000	20,313,572	10,063,428	-	-	13,553,534	6,760,039	-	-
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	6,000,000	-	-	6,000,000	6,000,000	-	-	-	6,000,000	-	-	-
Subtotal, Field Operations	-	703,977,000	-	-	703,977,000	3,352,662	-	707,329,662	480,399,244	226,930,418	-	-	441,404,068	38,995,177	3,035	-
Basic and In-Service Training and Professional Development																
Basic and In-Service Training and Professional Development	-	99,134,000	-	-	99,134,000	-	-	99,134,000	63,091,246	36,042,754	-	-	46,216,755	16,874,491	378	-
Subtotal, Basic and In-Service Training and Professional Development	-	99,134,000	-	-	99,134,000	-	-	99,134,000	63,091,246	36,042,754	-	-	46,216,755	16,874,491	378	-
Subtotal	-	2,296,638,000	-	-	2,296,638,000	4,663,122	-	2,301,301,122	1,562,284,315	739,016,807	-	-	1,288,690,319	273,593,997	7,603	2,320
Subtotal, Annual	-	2,296,638,000	-	-	2,296,638,000	4,663,122	-	2,301,301,122	1,562,284,315	739,016,807	-	-	1,288,690,319	273,593,997	7,603	2,320
Account 070 20/21 0400																
Mission Support																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Operations																
Protection of Persons and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	56,721	17,943,279	-	-	56,721	-	-	-
Protective Countermeasures	-	5,863,000	-	-	5,863,000	-	-	5,863,000	2,296,028	3,566,972	-	-	2,206,428	89,600	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	716,575	3,783,425	-	-	510,121	206,454	-	-
Subtotal, Protective Operations	-	28,363,000	-	-	28,363,000	-	-	28,363,000	3,069,324	25,293,676	-	-	2,773,270	296,054	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support																
Basic and In-Service Training and Professional Development	-	11,400,000	-	-	11,400,000	-	-	11,400,000	2,733,119	8,666,881	-	-	285,312	2,447,806	-	-
Subtotal, Operations and Support	-	11,400,000	-	-	11,400,000	-	-	11,400,000	2,733,119	8,666,881	-	-	285,312	2,447,806	-	-
Subtotal	-	39,763,000	-	-	39,763,000	-	-	39,763,000	5,802,443	33,960,557	-	-	3,058,583	2,743,860	-	-
Account 070 19/20 0400																
Protective Operations																
Protection of Persons and Facilities	16,000,000	-	-	-	-	-	-	16,000,000	2,669,637	13,330,363	-	-	64,637	2,605,000	-	-
Protective Countermeasures	2,483,297	-	-	-	-	-	-	2,483,297	660,448	1,822,849	7,439,494	9,960	4,830,752	3,259,230	-	-
Presidential Campaigns and National Special Security Events	4,057,017	-	-	-	-	-	-	4,057,017	1,319,248	2,737,769	149,559	1,390	1,226,665	240,752	-	-
Subtotal, Protective Operations	22,540,314	-	-	-	-	-	-	22,540,314	4,649,333	17,890,982	7,589,053	11,350	6,122,054	6,104,982	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support																
Basic and In-Service Training and Professional Development	5,547,538	-	-	-	-	-	-	5,547,538	1,648,551	3,898,986	792,446	-	477,221	1,963,776	-	-
Mission Support	-	-	(695,000)	-	-	695,000	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	5,547,538	-	(695,000)	-	-	695,000	-	5,547,538	1,648,551	3,898,986	792,446	-	477,221	1,963,776	-	-
Subtotal	28,087,852	-	(695,000)	-	-	695,000	-	28,087,852	6,297,884	21,789,968	8,381,499	11,350	6,599,275	8,068,759	-	-
Subtotal, Multi Year	28,087,852	39,763,000	(695,000)	-	39,763,000	695,000	-	67,850,852	12,100,327	55,750,525	8,381,499	11,350	9,657,857	10,812,619	-	-
Total, Operations and Support	28,087,852	2,336,401,000	(695,000)	-	2,336,401,000	5,358,122	-	2,369,151,974	1,574,384,642	794,767,332	8,381,499	11,350	1,298,348,176	284,406,616	7,603	2,320

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Procurement, Construction, and Improvements																
Account 070 20/22 0401																
Protection Infrastructure	-	65,989,000	-	-	65,989,000	-	-	65,989,000	3,235,945	62,753,055	-	-	2,177,651	1,058,294	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	-	66,989,000	-	-	66,989,000	-	-	66,989,000	3,235,945	63,753,055	-	-	2,177,651	1,058,294	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/21 0401																
Protection Infrastructure	8,832,643	-	-	-	-	-	-	8,832,643	172,518	8,660,126	50,019,092	-	5,035,550	45,156,060	-	-
Operational Communications/Information Technology	1,075,784	-	-	-	-	-	-	1,075,784	1,050,503	25,281	6,794,993	-	3,701,463	4,144,033	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	-
Subtotal	9,908,428	-	-	-	-	-	-	9,908,428	1,223,021	8,685,407	59,814,085	-	8,737,012	52,300,093	-	-
Account 070 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/20 0401																
Protection Infrastructure	3,284,671	-	-	-	-	-	-	3,284,671	796,457	2,488,214	36,778,443	-	13,190,440	24,384,461	-	-
Operational Communications/Information Technology	1,510,804	-	-	-	-	-	-	1,510,804	1,501,408	9,396	2,576,063	-	614,014	3,463,457	-	-
Subtotal	4,795,475	-	-	-	-	-	-	4,795,475	2,297,865	2,497,610	39,354,506	-	13,804,454	27,847,917	-	-
Account 070 17/21 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	47,715,473	-	12,602,586	35,112,887	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	47,715,473	-	12,602,586	35,112,887	-	-
Subtotal, Multi Year	14,703,903	66,989,000	-	-	66,989,000	-	-	81,692,903	6,756,830	74,936,073	146,884,065	-	37,321,703	116,319,192	-	-
Total, Procurement, Construction, and Improvements	14,703,903	66,989,000	-	-	66,989,000	-	-	81,692,903	6,756,830	74,936,073	146,884,065	-	37,321,703	116,319,192	-	-
Research and Development																
Account 070 20/21 0804																
Research and Development	-	12,455,000	-	-	12,455,000	-	-	12,455,000	10,700,000	1,755,000	-	-	-	10,700,000	-	-
Subtotal	-	12,455,000	-	-	12,455,000	-	-	12,455,000	10,700,000	1,755,000	-	-	-	10,700,000	-	-
Account 070 19/20 0804																
Research and Development	301,290	-	-	-	-	-	-	301,290	267,730	33,560	2,070,000	-	68,529	2,269,201	-	-
Subtotal	301,290	-	-	-	-	-	-	301,290	267,730	33,560	2,070,000	-	68,529	2,269,201	-	-
Subtotal, Multi Year	301,290	12,455,000	-	-	12,455,000	-	-	12,756,290	10,967,730	1,788,560	2,070,000	-	68,529	12,969,201	-	-
Total, Research and Development	301,290	12,455,000	-	-	12,455,000	-	-	12,756,290	10,967,730	1,788,560	2,070,000	-	68,529	12,969,201	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	-	265,000,000	-	-	265,000,000	-	-	265,000,000	199,854,448	65,145,552	44,000,913	-	221,130,050	22,725,311	-	-
Subtotal	-	265,000,000	-	-	265,000,000	-	-	265,000,000	199,854,448	65,145,552	44,000,913	-	221,130,050	22,725,311	-	-
Facilities																
Account 070 X 0401																
Facilities	38,041	-	-	-	-	-	-	38,041	-	38,041	198,754	-	-	198,754	-	-
Subtotal	38,041	-	-	-	-	-	-	38,041	-	38,041	198,754	-	-	198,754	-	-
Multi and No-Year Account																
Account 070 X 0400																
HQ, Management and Administration (IITT)	151,773	-	-	-	-	-	-	151,773	40	151,733	587,874	-	15	587,900	-	-
Protection of Persons and Facilities (SPEC)	233,433	-	-	-	-	-	-	233,433	-	233,433	45,301	-	-	45,301	-	-
National Special Security Event Fund	9,484	-	-	-	-	-	-	9,484	-	9,484	4,950	-	-	4,950	-	-
Domestic Field Operations	30,928,102	-	-	-	-	-	-	30,928,102	8,077,289	22,850,813	4,417,079	-	3,243,831	9,250,537	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	31,322,792	-	-	-	-	-	-	31,322,792	8,077,329	23,245,463	5,055,204	-	3,243,845	9,888,688	-	-
Supplemental / Emergency																
Account 070 X 0401																
Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Account 070 X 0400																
Protection of Persons and Facilities	42,636	-	-	-	-	-	-	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Subtotal	42,636	-	-	-	-	-	-	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Total, USSS	74,513,410	2,680,845,000	(695,000)	-	2,680,845,000	5,358,122	-	2,760,021,532	1,800,040,980	959,980,552	208,214,233	11,350	1,560,112,304	448,131,559	7,603	2,320

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0700																
Mission Support	-	508,229,000	-	-	508,229,000	-	-	508,229,000	352,030,420	156,198,580	-	-	248,323,692	103,706,728	1,098	-
Regional Operations	-	165,277,000	-	-	165,277,000	-	-	165,277,000	122,315,959	42,961,041	-	-	114,081,454	8,234,505	1,026	-
Preparedness and Protection	-	148,453,000	-	-	148,453,000	-	-	148,453,000	98,085,695	50,367,305	-	-	59,694,212	38,391,482	434	-
Mitigation	-	41,113,000	-	-	41,113,000	-	-	41,113,000	11,530,247	29,582,753	-	-	10,712,842	817,405	81	-
Response	-	152,282,000	-	-	152,282,000	-	-	152,282,000	100,665,097	51,616,903	-	-	83,006,243	17,658,854	778	-
Urban Search and Rescue	-	37,832,000	-	-	37,832,000	-	-	37,832,000	481,338	37,350,662	-	-	192,813	288,525	-	-
Recoverv	-	49,013,000	-	-	49,013,000	-	-	49,013,000	34,772,558	14,240,442	-	-	30,475,998	4,296,560	230	-
Subtotal	-	1,102,199,000	-	-	1,102,199,000	-	-	1,102,199,000	719,881,313	382,317,687	-	-	546,487,254	173,394,059	3,647	-
Subtotal, Annual Accounts	-	1,102,199,000	-	-	1,102,199,000	-	-	1,102,199,000	719,881,313	382,317,687	-	-	546,487,254	173,394,059	3,647	-
Account 070 20/21 0700																
Mission Support	-	-	-	44,987,000	44,987,000	-	-	44,987,000	3,762,015	41,224,985	-	-	378,758	3,383,257	-	-
Subtotal	-	-	-	44,987,000	44,987,000	-	-	44,987,000	3,762,015	41,224,985	-	-	378,758	3,383,257	-	-
Subtotal, Multi Year Accounts	-	-	-	44,987,000	44,987,000	-	-	44,987,000	3,762,015	41,224,985	-	-	378,758	3,383,257	-	-
Total, Operations and Support	-	1,102,199,000	-	44,987,000	1,147,186,000	-	-	1,147,186,000	723,643,329	423,542,671	-	-	546,866,012	176,777,316	3,647	-
Procurement, Construction, and Improvements																
Account 070 20/24 0414																
Construction and Facility Improvements	-	59,196,000	-	-	59,196,000	-	-	59,196,000	20,226	59,175,774	-	-	17,486	2,740	-	-
Subtotal	-	59,196,000	-	-	59,196,000	-	-	59,196,000	20,226	59,175,774	-	-	17,486	2,740	-	-
Account 070 20/22 0414																
Operational Communications/Information Technology	-	15,620,000	-	-	15,620,000	-	-	15,620,000	588,468	15,031,532	-	-	47,373	541,096	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	58,547,000	-	-	58,547,000	-	-	58,547,000	13,656,749	44,890,251	-	-	5,035,897	8,620,851	-	-
Subtotal	-	74,167,000	-	-	74,167,000	-	-	74,167,000	14,245,217	59,921,783	-	-	5,083,270	9,161,947	-	-
Account 070 19/23 0414																
Construction and Facility Improvements	9,976,701	-	-	-	-	-	-	9,976,701	3,335,266	6,641,435	60,937,934	13,273	13,924,495	50,335,432	-	-
Subtotal	9,976,701	-	-	-	-	-	-	9,976,701	3,335,266	6,641,435	60,937,934	13,273	13,924,495	50,335,432	-	-
Account 070 19/21 0414																
Operational Communications/Information Technology	487,928	-	-	-	-	-	-	487,928	450,053	37,875	10,811,343	637	7,302,117	3,958,643	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	14,353,796	-	-	-	-	-	-	14,353,796	7,574,054	6,779,741	27,370,817	497,127	24,958,767	9,488,977	-	-
Subtotal	14,841,723	-	-	-	-	-	-	14,841,723	8,024,107	6,817,616	38,182,160	497,764	32,260,884	13,447,619	-	-
Account 070 19/20 0414																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/20 0414																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	1,200,000	-	281,478	918,522	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	1,200,000	-	281,478	918,522	-	-
Subtotal, Multi Year Accounts	24,818,424	133,363,000	-	-	133,363,000	-	-	158,181,424	25,624,816	132,556,608	100,320,094	511,037	51,567,613	73,866,260	-	-
Total, Procurement, Construction, and Improvements	24,818,424	133,363,000	-	-	133,363,000	-	-	158,181,424	25,624,816	132,556,608	100,320,094	511,037	51,567,613	73,866,260	-	-

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020 COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY																	
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE	
<i>Federal Assistance</i>																	
<i>Account 070 20 0413</i>																	
State Homeland Security Grant Program	-	470,000,000	-	-	470,000,000	-	-	470,000,000	-	470,000,000	-	-	-	-	-	-	-
Urban Area Security Initiative	-	615,000,000	-	-	615,000,000	-	-	615,000,000	-	615,000,000	-	-	-	-	-	-	-
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	-	355,000,000	-	-	355,000,000	-	-	355,000,000	162,435,907	192,564,093	-	-	3,637,874	158,798,033	-	-	-
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	-	-	-	-	-	-	-
Center for Domestic Preparedness	-	66,796,000	-	-	66,796,000	-	-	66,796,000	46,480,974	20,315,026	-	-	17,206,179	29,274,796	95	-	-
Center for Homeland Defense and Security	-	18,000,000	-	-	18,000,000	-	-	18,000,000	14,420,399	3,579,601	-	-	2,114,957	12,305,442	-	-	-
Emergency Management Institute	-	20,998,000	-	-	20,998,000	-	-	20,998,000	11,964,048	9,033,952	-	-	9,047,845	2,916,203	75	-	-
U.S. Fire Administration	-	46,844,000	-	-	46,844,000	-	-	46,844,000	35,399,031	11,444,969	-	-	20,585,843	14,813,188	123	-	-
National Domestic Preparedness Consortium	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-	-
Continuing Training Grants	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	8,000,000	-	-	-	-	-	-	-
National Exercise Program	-	18,829,000	-	-	18,829,000	-	-	18,829,000	5,194,238	13,634,762	-	-	4,937,382	256,856	39	-	-
[Operation Stonegarden]	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-	-
[Nonprofit Security]	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-	-
[Amtrak Security]	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	10,000,000	-	10,000,000	-	10,000,000	-	-	-	-	-	-	-
<i>Subtotal</i>	-	2,080,467,000	-	-	2,080,467,000	10,000,000	-	2,090,467,000	275,894,598	1,814,572,402	-	-	57,530,081	218,364,517	332	-	-
<i>Subtotal, Annual Accounts</i>	-	2,080,467,000	-	-	2,080,467,000	10,000,000	-	2,090,467,000	275,894,598	1,814,572,402	-	-	57,530,081	218,364,517	332	-	-
<i>Account 070 20/21 0413</i>																	
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	355,000,000	-	100,000,000	455,000,000	-	-	455,000,000	22,345,455	432,654,545	-	-	-	22,345,455	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	355,000,000	-	-	355,000,000	-	-	355,000,000	-	355,000,000	-	-	-	-	-	-	-
Emergency Management Performance Grants	-	-	-	100,000,000	100,000,000	-	-	100,000,000	98,032,637	1,967,363	-	-	713,880	97,318,757	-	-	-
Emergency Food and Shelter Program	-	-	-	200,000,000	200,000,000	-	-	200,000,000	-	-	-	-	24,625,600	175,374,401	-	-	-
Extraordinary Law Enforcement Costs	-	41,000,000	-	-	41,000,000	-	-	41,000,000	-	41,000,000	-	-	-	-	-	-	-
<i>Subtotal</i>	-	751,000,000	-	400,000,000	1,151,000,000	-	-	1,151,000,000	320,378,092	830,621,908	-	-	25,339,479	295,038,612	-	-	-
<i>Account 070 19/20 0413</i>																	
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	349,990,670	-	-	-	-	-	-	349,990,670	-	349,990,670	-	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	30,000,000	-	17,719,959	12,280,041	-	-	-
Extraordinary Law Enforcement Costs	41,000,000	-	-	-	-	-	-	41,000,000	31,947,927	9,052,073	-	-	31,946,356	1,571	-	-	-
<i>Subtotal</i>	740,990,670	-	-	-	-	-	-	740,990,670	31,947,927	709,042,743	30,000,000	-	49,666,314	12,281,613	-	-	-
<i>Subtotal, Multi Year Accounts</i>	740,990,670	751,000,000	-	400,000,000	1,151,000,000	-	-	1,891,990,670	352,326,018	1,539,664,652	30,000,000	-	75,005,793	307,320,225	-	-	-
<i>Account 070 X 0413</i>																	
Flood Hazard Mapping and Risk Analysis	19,910,455	263,000,000	-	-	263,000,000	-	-	282,910,455	86,640,252	196,270,203	484,963,430	224,329	170,563,118	400,816,235	-	-	-
Predisaster Mitigation Fund	245,489,481	-	-	-	-	-	-	245,489,481	48,932,671	196,556,809	96,851,863	686,619	12,586,857	132,511,059	-	-	-
Emergency Food and Shelter Program	-	125,000,000	-	-	125,000,000	-	-	125,000,000	125,000,000	-	218,902,972	-	92,583,899	251,319,074	-	-	-
Center for Domestic Preparedness	144,476	-	-	-	-	-	310,011	454,487	264,932	189,555	2,991	-	264,932	2,991	-	-	-
<i>Subtotal</i>	265,544,411	388,000,000	-	-	388,000,000	-	310,011	653,854,423	260,837,856	393,016,567	800,721,256	910,948	275,998,805	784,649,359	-	-	-
<i>Subtotal, No Year Accounts</i>	265,544,411	388,000,000	-	-	388,000,000	-	310,011	653,854,423	260,837,856	393,016,567	800,721,256	910,948	275,998,805	784,649,359	-	-	-
<i>Total, Federal Assistance</i>	1,006,535,081	3,219,467,000	-	400,000,000	3,619,467,000	10,000,000	310,011	4,636,312,093	889,058,472	3,747,253,621	830,721,256	910,948	408,534,680	1,310,334,101	332	-	-
<i>Base Disaster Relief</i>																	
<i>Account 070 X 0702</i>																	
Base Disaster Relief	30,700,827,715	17,863,259,000	(300,000,000)	45,000,000,000	62,563,259,000	(62,727,745)	-	93,201,358,970	17,033,429,560	76,167,929,410	23,763,088,525	1,317,884,317	10,608,874,840	28,869,758,928	15,413	-	-
<i>Subtotal</i>	30,700,827,715	17,863,259,000	(300,000,000)	45,000,000,000	62,563,259,000	(62,727,745)	-	93,201,358,970	17,033,429,560	76,167,929,410	23,763,088,525	1,317,884,317	10,608,874,840	28,869,758,928	15,413	-	-
<i>Account 070 20/21 0702</i>																	
Base Disaster Relief	-	-	-	-	-	-	26,356,366	26,356,366	-	26,356,366	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	26,356,366	26,356,366	-	26,356,366	-	-	-	-	-	-	-
<i>Account 070 19/20 0702</i>																	
Base Disaster Relief	32,717,166	-	-	-	-	-	-	32,717,166	-	32,717,166	-	-	-	-	-	-	-
<i>Subtotal</i>	32,717,166	-	-	-	-	-	-	32,717,166	-	32,717,166	-	-	-	-	-	-	-
<i>Total, Base Disaster Relief</i>	30,733,544,881	17,863,259,000	(300,000,000)	45,000,000,000	62,563,259,000	(62,727,745)	26,356,366	93,260,432,502	17,033,429,560	76,227,002,942	23,763,088,525	1,317,884,317	10,608,874,840	28,869,758,928	15,413	-	-
<i>Disaster Assistance Direct Loan Financing Account</i>																	
<i>Account 070 X 4234</i>																	
Disaster Assistance Direct Loan Financing Account	13,512,808	70,018,547	-	-	70,018,547	24,013,362	-	107,544,718	40,318,798	67,225,920	172,996,515	13,512,808	81,427,474	118,375,031	-	-	-
<i>Subtotal</i>	13,512,808	70,018,547	-	-	70,018,547	24,013,362	-	107,544,718	40,318,798	67,225,920	172,996,515	13,512,808	81,427,474	118,375,031	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	163,658,630	9,944,071	-	-	9,944,071	1,300,000	-	174,902,701	30,132,839	144,769,862	21,004,240	4,632,973	14,901,762	31,602,344	-	-
Subtotal	163,658,630	9,944,071	-	-	9,944,071	1,300,000	-	174,902,701	30,132,839	144,769,862	21,004,240	4,632,973	14,901,762	31,602,344	-	-
Total, Disaster Assistance Direct Loan Financing Account	177,171,438	79,962,618	-	-	79,962,618	25,313,362	-	282,447,418	70,451,637	211,995,782	194,000,755	18,145,781	96,329,235	149,977,375	-	-
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	5,507,124	-	-	-	-	-	-	5,507,124	1,333,073	4,174,051	9,198,616	-	1,881,822	8,649,867	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	162,346,957	-	-	-	-	44,500,000	-	206,846,957	-	206,846,957	148,134,650	8,607,707	62,720,939	76,806,004	-	-
Subtotal	167,854,081	-	-	-	-	44,500,000	-	212,354,081	1,333,073	211,021,008	157,333,266	8,607,707	64,602,761	85,455,871	-	-
Total, Disaster Assistance Direct Loan Program Account	167,854,081	-	-	-	-	44,500,000	-	212,354,081	1,333,073	211,021,008	157,333,266	8,607,707	64,602,761	85,455,871	-	-
Disaster Relief Fund THU Sales																
Account 070 20/21 0702																
Disaster Relief Fund THU Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/20 0702																
Disaster Relief Fund THU Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Disaster Relief Fund THU Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	9,267,057	-	-	-	-	-	12,000,000	21,267,057	8,439,033	12,828,024	7,262,265	126,882	12,009,466	3,564,950	49	-
Floodplain Management and Manning	117,965,188	-	-	-	-	-	132,376,051	250,341,239	113,119,342	137,221,897	88,327,041	1,345,062	122,477,579	77,623,742	200	-
Mandatory	3,259,633,975	-	-	-	-	-	2,499,750,588	5,759,384,563	1,358,257,607	4,401,126,956	1,968,936,283	23,558,693	2,322,274,766	981,360,431	154	-
Borrowing Authority	-	9,900,000,000	3,341,000	-	9,903,341,000	-	9,903,341,000	-	9,903,341,000	-	9,903,341,000	-	-	-	-	-
Subtotal	3,386,866,220	9,900,000,000	3,341,000	-	9,903,341,000	-	2,644,126,639	15,934,333,859	1,479,815,982	14,454,517,877	2,064,525,589	25,030,637	2,456,761,811	1,062,549,123	403	-
Total, National Flood Insurance Fund	3,386,866,220	9,900,000,000	3,341,000	-	9,903,341,000	-	2,644,126,639	15,934,333,859	1,479,815,982	14,454,517,877	2,064,525,589	25,030,637	2,456,761,811	1,062,549,123	403	-
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund - Appropriated Receipts	1,298,770,098	-	-	-	-	626,338,762	-	1,925,108,860	359,329,000	1,565,779,860	201,964,515	-	196,483,823	364,809,691	-	-
Subtotal	1,298,770,098	-	-	-	-	626,338,762	-	1,925,108,860	359,329,000	1,565,779,860	201,964,515	-	196,483,823	364,809,691	-	-
Total, National Flood Insurance Fund - Reserve Fund	1,298,770,098	-	-	-	-	626,338,762	-	1,925,108,860	359,329,000	1,565,779,860	201,964,515	-	196,483,823	364,809,691	-	-
Offsetting Collections																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	(1,298,770,098)	-	-	-	-	(626,338,762)	-	(1,925,108,860)	(359,329,000)	(1,565,779,860)	(201,964,515)	-	(196,483,823)	(364,809,691)	-	-
Subtotal	(1,298,770,098)	-	-	-	-	(626,338,762)	-	(1,925,108,860)	(359,329,000)	(1,565,779,860)	(201,964,515)	-	(196,483,823)	(364,809,691)	-	-
Account 070 X 4236																
National Flood Insurance Fund - Reserve Fund	(3,386,866,220)	(9,900,000,000)	(3,341,000)	-	(9,903,341,000)	-	(2,644,126,639)	(15,934,333,859)	(1,479,815,982)	(14,454,517,877)	(2,064,525,589)	(25,030,637)	(2,456,761,811)	(1,062,549,123)	(403)	-
Subtotal	(3,386,866,220)	(9,900,000,000)	(3,341,000)	-	(9,903,341,000)	-	(2,644,126,639)	(15,934,333,859)	(1,479,815,982)	(14,454,517,877)	(2,064,525,589)	(25,030,637)	(2,456,761,811)	(1,062,549,123)	(403)	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	(7,024,025)	-	-	-	-	(33,500,000)	(33,999,445)	(40,524,025)	(25,594,213)	(14,929,812)	(14,688,232)	(588,808)	(23,931,858)	(15,761,779)	(135)	-
Subtotal	(7,024,025)	-	-	-	-	(33,500,000)	(33,999,445)	(40,524,025)	(25,594,213)	(14,929,812)	(14,688,232)	(588,808)	(23,931,858)	(15,761,779)	(135)	-
Account 070 20/21 0702																
Disaster Relief Fund THU Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/20 0702																
Disaster Relief Fund THU Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Offsetting Collections	(4,692,660,343)	(9,900,000,000)	(3,341,000)	-	(9,903,341,000)	(659,838,762)	(2,678,126,084)	(17,899,966,744)	(1,864,739,195)	(16,035,227,549)	(2,281,178,336)	(25,619,445)	(2,677,177,492)	(1,443,120,593)	(538)	-

<div> <div>DEPARTMENT OF HOMELAND SECURITY</div> <div>MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020</div> <div>COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY</div> </div>																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Prior Year Balances</i>																
<i>Account 070 X 0716</i>																
National Predisaster Mitigation Fund	73,020,306	-	-	-	-	-	-	73,020,306	60,340,573	12,679,733	110,445,516	8,644,173	18,760,583	143,381,333	-	-
<i>Subtotal</i>	73,020,306	-	-	-	-	-	-	73,020,306	60,340,573	12,679,733	110,445,516	8,644,173	18,760,583	143,381,333	-	-
<i>Account 070 X 0712</i>																
Administrative and Reesional Operations	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
<i>Subtotal</i>	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
<i>Account 070 X 0711</i>																
Readiness, Mitigation, Response and Recoverv	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 X 0707</i>																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	3,074,080	-	1,528,886	1,545,194	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	3,074,080	-	1,528,886	1,545,194	-	-
<i>Account 070 X 0701</i>																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 X 0700</i>																
Salaries and Expense	106,246	-	-	-	-	-	-	106,246	-	106,246	34,680	21,347	-	13,333	-	-
<i>Subtotal</i>	106,246	-	-	-	-	-	-	106,246	-	106,246	34,680	21,347	-	13,333	-	-
<i>Account 070 X 0560</i>																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	6,267,537	-	1,011,867	5,255,669	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	2,894,301	-	116,235	2,778,066	-	-
<i>Subtotal</i>	199,692	-	-	-	-	-	-	199,692	-	199,692	9,161,837	-	1,128,102	8,033,735	-	-
<i>Account 070 X 0511</i>																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 X 0500</i>																
Flood Hazard Mapping and Risk Program	12,299,626	-	-	-	-	-	-	12,299,626	2,394,993	9,904,633	37,439,388	1,330,557	12,784,723	25,719,101	-	-
<i>Subtotal</i>	12,299,626	-	-	-	-	-	-	12,299,626	2,394,993	9,904,633	37,439,388	1,330,557	12,784,723	25,719,101	-	-
Total, Prior Year Balances	85,627,542	-	-	-	-	-	-	85,627,542	62,735,566	22,891,977	160,155,500	9,996,076	34,202,294	178,692,696	-	-
<i>Radiological Emergency Preparedness Program</i>																
<i>Account 070 X 0715</i>																
Radiological Emergency Preparedness Program	7,024,025	-	-	-	-	33,500,000	33,999,445	40,524,025	25,594,213	14,929,812	14,688,232	588,808	23,931,858	15,761,779	135	-
<i>Subtotal</i>	7,024,025	-	-	-	-	33,500,000	33,999,445	40,524,025	25,594,213	14,929,812	14,688,232	588,808	23,931,858	15,761,779	135	-
Total, Radiological Emergency Preparedness Program	7,024,025	-	-	-	-	33,500,000	33,999,445	40,524,025	25,594,213	14,929,812	14,688,232	588,808	23,931,858	15,761,779	135	-
Total, FEMA	32,195,551,448	22,398,250,618	(300,000,000)	45,444,987,000	67,543,237,618	17,085,617	26,666,377	99,782,541,061	18,806,276,451	80,976,264,609	25,205,619,396	1,356,055,866	11,810,977,436	30,844,862,546	19,392	-

Column 7: Account 70 20 0413 reflects the following transfer per PL 116-93. For necessary expenses of the Office of the Secretary and Executive Management for Federal Assistance through grants, contracts, cooperative agreements, and other activities, \$10,000,000, which shall be transferred to the Federal Emergency Management Agency for targeted violence and terrorism prevention grants (account 70 20 0416).

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020																	
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 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE	
Operations and Support																	
Account 070 20 0566																	
Operations and Support																	
Mission Support	-	84,128,729	-	-	84,128,729	-	-	84,128,729	65,142,535	18,986,194	-	-	51,302,000	13,840,535	373	220	
Subtotal, Operations and Support	-	84,128,729	-	-	84,128,729	-	-	84,128,729	65,142,535	18,986,194	-	-	51,302,000	13,840,535	373	220	
Cybersecurity																	
NCCIC Operations	-	211,726,169	-	-	211,726,169	-	-	211,726,169	103,132,556	108,593,613	-	-	50,747,707	52,384,849	233	96	
NCCIC Planning and Exercises	-	152,960,151	-	-	152,960,151	-	-	152,960,151	59,674,002	93,286,149	-	-	25,570,036	34,103,966	148	163	
Cybersecurity Advisors	-	19,788,040	-	-	19,788,040	-	-	19,788,040	6,998,960	12,789,080	-	-	4,692,496	2,306,464	27	69	
Enhanced Cybersecurity Services	-	13,092,674	-	-	13,092,674	-	-	13,092,674	9,130,207	3,962,467	-	-	1,195,113	7,935,094	7	93	
Cybersecurity Education & Awareness	-	43,670,398	-	-	43,670,398	-	-	43,670,398	16,278,405	27,391,993	-	-	2,788,485	13,489,920	12	14	
Federal Network Resilience	-	81,614,117	-	-	81,614,117	-	-	81,614,117	23,100,528	58,513,589	-	-	13,826,998	9,273,530	81	96	
Continuous Diagnostics and Mitigation	-	110,636,973	-	-	110,636,973	-	-	110,636,973	56,814,347	53,822,626	-	-	16,417,363	40,396,984	55	174	
National Cybersecurity Protection System	-	298,220,481	-	-	298,220,481	-	-	298,220,481	209,563,258	88,657,223	-	-	140,044,554	69,518,704	151	457	
Federal Cybersecurity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cyber Technology Initiative	-	9,423,586	-	-	9,423,586	-	-	9,423,586	3,177,595	6,245,991	-	-	1,250,745	1,926,851	14	-	
Subtotal, Cybersecurity	-	941,132,590	-	-	941,132,590	-	-	941,132,590	487,869,858	453,262,731	-	-	256,533,497	231,336,362	728	1,162	
Infrastructure Protection																	
Sector Risk Management	-	53,334,417	-	-	53,334,417	-	-	53,334,417	36,496,537	16,837,880	-	-	20,205,653	16,290,884	137	60	
Protective Security Advisors	-	50,348,874	-	-	50,348,874	-	-	50,348,874	32,963,970	17,384,904	-	-	21,473,331	11,490,639	143	32	
Bombing Prevention	-	22,901,748	-	-	22,901,748	-	-	22,901,748	13,726,602	9,175,146	-	-	5,266,205	8,460,397	19	73	
Infrastructure Information and Sensitive Data Protection	-	20,358,324	-	-	20,358,324	-	-	20,358,324	14,686,034	5,672,290	-	-	6,830,812	7,855,222	40	-	
Infrastructure Security Compliance	-	75,022,077	-	-	75,022,077	-	-	75,022,077	46,659,460	28,362,617	-	-	32,537,988	14,121,472	233	39	
Subtotal, Infrastructure Protection	-	221,965,440	-	-	221,965,440	-	-	221,965,440	144,532,603	77,432,837	-	-	86,313,989	58,218,614	572	204	
Emergency Communications																	
Emergency Communications Preparedness	-	53,986,169	-	-	53,986,169	-	-	53,986,169	30,480,397	23,505,772	-	-	15,946,859	14,533,538	79	58	
GETS/WPS/SRAS/TSP	-	55,904,666	-	-	55,904,666	-	-	55,904,666	32,687,607	23,217,059	-	-	5,162,548	27,525,059	13	79	
Next Generation Networks Priority Services	-	8,339,650	-	-	8,339,650	-	-	8,339,650	4,494,593	3,845,057	-	-	2,151,477	2,343,116	9	53	
Subtotal, Emergency Communications	-	118,230,485	-	-	118,230,485	-	-	118,230,485	67,662,597	50,567,888	-	-	23,260,884	44,401,713	101	190	
Integrated Operations																	
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure Analysis	-	87,537,513	-	-	87,537,513	-	-	87,537,513	37,884,843	49,652,670	-	-	25,147,256	12,737,587	154	80	
Critical Infrastructure Situational Awareness	-	26,561,895	-	-	26,561,895	-	-	26,561,895	17,440,374	9,121,521	-	-	7,796,923	9,643,451	44	47	
Stakeholder Engagement and Requirements	-	42,235,747	-	-	42,235,747	-	-	42,235,747	18,624,892	23,610,856	-	-	15,017,521	3,607,371	98	74	
Strategy, Policy, and Plans	-	12,643,601	-	-	12,643,601	-	-	12,643,601	8,520,464	4,123,137	-	-	6,157,715	2,362,749	37	3	
Subtotal, Inteegrated Operations	-	168,978,756	-	-	168,978,756	-	-	168,978,756	82,470,572	86,508,184	-	-	54,119,415	28,351,157	333	204	
Office of Biometric Identity Management																	
Identity and Screening Program Operation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDNT/Homeland Advanced Recognition Technology Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	1,534,436,000	-	-	1,534,436,000	-	-	1,534,436,000	847,678,165	686,757,835	-	-	471,529,784	376,148,382	2,107	1,980	
Subtotal, Annual Accounts	-	1,534,436,000	-	-	1,534,436,000	-	-	1,534,436,000	847,678,165	686,757,835	-	-	471,529,784	376,148,382	2,107	1,980	
Account 070 20/21 0566																	
Operations and Support																	
Mission Support	-	548,271	-	-	548,271	-	-	548,271	428,110	120,161	-	-	-	428,110	-	-	
COVID-19 Supplemental FY 2020 COVID-19 Supplemental (PL 116-136)	-	-	-	9,100,000	9,100,000	-	-	9,100,000	7,682,512	1,417,488	-	-	528,623	7,153,889	-	-	
Subtotal, Operations and Support	-	548,271	-	9,100,000	9,648,271	-	-	9,648,271	8,110,622	1,537,649	-	-	528,623	7,581,999	-	-	
Cybersecurity																	
NCCIC Operations	-	1,379,831	-	-	1,379,831	-	-	1,379,831	1,000,000	379,831	-	-	-	1,000,000	-	-	
NCCIC Planning and Exercises	-	996,849	-	-	996,849	-	-	996,849	200,000	796,849	-	-	-	200,000	-	-	
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Cybersecurity Advisors	-	128,960	-	-	128,960	-	-	128,960	-	128,960	-	-	-	-	-	-	
Enhanced Cybersecurity Services	-	85,326	-	-	85,326	-	-	85,326	-	85,326	-	-	-	-	-	-	
Cybersecurity Education & Awareness	-	284,602	-	-	284,602	-	-	284,602	-	284,602	-	-	-	-	-	-	
Federal Network Resilience	-	531,883	-	-	531,883	-	-	531,883	-	531,883	-	-	-	-	-	-	
Continuous Diagnostics and Mitization	-	721,027	-	-	721,027	-	-	721,027	-	721,027	-	-	-	-	-	-	
National Cybersecurity Protection System	-	1,943,519	-	-	1,943,519	-	-	1,943,519	1,071,891	871,627	-	-	-	1,071,891	-	-	
Cyber Technology Initiative	-	61,414	-	-	61,414	-	-	61,414	-	61,414	-	-	-	-	-	-	
Subtotal, Cybersecurity	-	531,883	-	-	531,883	-	-	531,883	-	531,883	-	-	-	-	-	-	
Emergency Communications																	
Emergency Communications Prenardness	-	351,831	-	-	351,831	-	-	351,831	-	351,831	-	-	-	-	-	-	
GETS/WPS/SRAS/TSP	-	364,334	-	-	364,334	-	-	364,334	-	364,334	-	-	-	-	-	-	
Next Generation Networks Priority Services	-	54,350	-	-	54,350	-	-	54,350	-	54,350	-	-	-	-	-	-	
Subtotal, Emergency Communications	-	770,514	-	-	770,514	-	-	770,514	-	770,514	-	-	-	-	-	-	

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020 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 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Infrastructure Protection																
Sector Risk Management	-	347,583	-	-	347,583	-	-	347,583	-	347,583	-	-	-	-	-	-
Protective Security Advisors	-	328,126	-	-	328,126	-	-	328,126	-	328,126	-	-	-	-	-	-
Bombing Prevention	-	149,252	-	-	149,252	-	-	149,252	-	149,252	-	-	-	-	-	-
Infrastructure Information and Sensitive Data Protection	-	132,676	-	-	132,676	-	-	132,676	-	132,676	-	-	-	-	-	-
Infrastructure Security Compliance	-	488,923	-	-	488,923	-	-	488,923	-	488,923	-	-	-	-	-	-
Subtotal. Infrastructure Protection	-	1,446,560	-	-	1,446,560	-	-	1,446,560	-	1,446,560	-	-	-	-	-	-
Integrated Operations																
National Infrastructure Simulation Analysis Center (NISAC)	-	21,793,000	-	-	21,793,000	-	-	21,793,000	699,917	21,093,083	-	-	-	699,917	-	-
Infrastructure Analysis	-	570,487	-	-	570,487	-	-	570,487	-	570,487	-	-	-	-	-	-
Critical Infrastructure Situational Awareness	-	173,105	-	-	173,105	-	-	173,105	-	173,105	-	-	-	-	-	-
Stakeholder Engagement and Requirements	-	275,253	-	-	275,253	-	-	275,253	-	275,253	-	-	-	-	-	-
Strategy, Policy, and Plans	-	82,399	-	-	82,399	-	-	82,399	-	82,399	-	-	-	-	-	-
Subtotal. Inteegrated Operations	-	22,894,243	-	-	22,894,243	-	-	22,894,243	699,917	22,194,327	-	-	-	699,917	-	-
Subtotal	-	31,793,000	-	-	31,793,000	-	-	31,793,000	11,082,430	29,810,570	-	-	528,623	10,553,807	-	-
Account 070 19/20 0566																
National Infrastructure																
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
National Infrastructure Simulation Analysis Center (NISAC)	1,800,000	-	(3,915,000)	-	-	-	3,915,000	1,800,000	1,500,000	300,000	16,850,000	-	5,110,698	13,239,302	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Subtotal. National Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
Subtotal	1,800,000	-	(3,915,000)	-	-	-	3,915,000	1,800,000	1,500,000	300,000	16,850,000	-	5,110,698	13,239,302	-	24
Subtotal, Multi Year Accounts	1,800,000	31,793,000	(3,915,000)	9,100,000	40,893,000	3,915,000	-	42,693,000	12,582,430	30,110,570	16,850,000	-	5,639,321	23,793,109	-	24
Total, Operations and Support	1,800,000	1,566,229,000	(3,915,000)	9,100,000	1,575,329,000	3,915,000	-	1,577,129,000	860,260,596	716,868,405	16,850,000	-	477,169,105	399,941,490	2,107	2,004
Procurement, Construction, and Improvements																
Account 070 20/22 0412																
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	-	4,881,000	-	-	4,881,000	-	-	4,881,000	-	4,881,000	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	213,514,000	-	-	213,514,000	-	-	213,514,000	119,436,647	94,077,353	-	-	79,382	119,357,266	-	-
National Cybersecurity Protection System	-	165,838,000	-	-	165,838,000	-	-	165,838,000	95,799,800	70,038,200	-	-	44,002,643	51,797,157	-	-
Pensacola Corry Station	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	50,729,000	-	-	50,729,000	-	-	50,729,000	12,902,952	37,826,048	-	-	4,042,899	8,860,053	-	-
Subtotal	-	434,962,000	-	-	434,962,000	-	-	434,962,000	228,139,399	206,822,601	-	-	48,124,924	180,014,475	-	-
Account 070 19/21 0412																
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	413,000	-	38,485	374,515	-	-
Infrastructure Capacity Building	5,240,967	-	-	-	-	-	-	5,240,967	673,063	4,567,904	4,546,033	-	2,413,229	2,805,868	-	-
Continuous Diagnostic and Mitigation	58,727,762	-	-	-	-	-	-	58,727,762	56,217,762	2,510,000	101,272,238	-	75,614,337	81,875,663	-	41
National Cybersecurity Protection System	47,928,940	-	-	-	-	-	-	47,928,940	42,111,971	5,816,969	42,828,803	9,283,157	61,226,893	14,430,724	-	254
Next Generation Networks Priority Services	8,741,042	-	-	-	-	-	-	8,741,042	5,690,620	3,050,422	29,758,630	672,175	23,330,506	11,446,569	-	-
Pensacola Corry Station	96,000	-	-	-	-	-	-	96,000	-	14,904,000	-	-	10,648,271	4,255,729	-	-
Subtotal	120,734,711	-	-	-	-	-	-	120,734,711	104,693,416	16,041,295	193,722,704	9,955,332	173,271,721	115,189,067	-	295
Subtotal, Multi Year Accounts	120,734,711	434,962,000	-	-	434,962,000	-	-	555,696,711	332,832,816	222,863,896	193,722,704	9,955,332	221,396,645	295,203,542	-	295
Total, Procurement, Construction, and Improvements	120,734,711	434,962,000	-	-	434,962,000	-	-	555,696,711	332,832,816	222,863,896	193,722,704	9,955,332	221,396,645	295,203,542	-	295
Research and Development																
Account 070 20/21 0805																
Cybersecurity	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Protection	-	1,216,000	-	-	1,216,000	-	-	1,216,000	1,199,566	16,434	-	-	59,270	1,140,296	-	-
Cyber and Infrastructure Analysis	-	13,215,000	-	-	13,215,000	-	-	13,215,000	1,398,848	11,816,152	-	-	31,527	1,367,321	-	-
Subtotal	-	14,431,000	-	-	14,431,000	-	-	14,431,000	2,598,414	11,832,586	-	-	90,797	2,507,617	-	-
Account 070 19/20 0805																
Cybersecurity	1,101,377	-	-	-	-	-	-	1,101,377	1,008,325	93,052	3,557,081	-	1,404,764	3,160,643	-	4
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	3,216,000	-	388,726	2,827,274	-	-
Cyber and Infrastructure Analysis	4,034,218	-	-	-	-	-	-	4,034,218	360,427	3,673,792	1,180,782	-	1,248,778	292,431	-	59
Subtotal	5,135,595	-	-	-	-	-	-	5,135,595	1,368,752	3,766,843	7,953,863	-	3,042,268	6,280,347	-	63
Subtotal, Multi Year Accounts	5,135,595	14,431,000	-	-	14,431,000	-	-	19,566,595	3,967,166	15,599,429	7,953,863	-	3,133,065	8,787,964	-	63
Total, Research and Development	5,135,595	14,431,000	-	-	14,431,000	-	-	19,566,595	3,967,166	15,599,429	7,953,863	-	3,133,065	8,787,964	-	63
Infrastructure Protection and Information Security																
Account 070 X 0565																
Office of Emergency Communications	18,732	-	-	-	-	-	-	18,732	18,732	-	153,755	-	-	172,486	-	-
Subtotal	18,732	-	-	-	-	-	-	18,732	18,732	-	153,755	-	-	172,486	-	-
Office of Biometric Identity Management (OBIM)																
Account 070 X 0521																
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, CISA	127,689,038	2,015,622,000	(3,915,000)	9,100,000	2,024,722,000	3,915,000	-	2,152,411,038	1,197,079,309	955,331,729	218,680,321	9,955,332	701,698,815	704,105,483	2,107	2,362

DEPARTMENT OF HOMELAND SECURITY																
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020																
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program / Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0300																
Employment Status Verification	-	122,395,000	-	-	122,395,000	-	-	122,395,000	79,743,634	42,651,366	-	-	46,175,987	33,567,647	278	-
Subtotal	-	122,395,000	-	-	122,395,000	-	-	122,395,000	79,743,634	42,651,366	-	-	46,175,987	33,567,647	278	-
Subtotal, Annual Accounts	-	122,395,000	-	-	122,395,000	-	-	122,395,000	79,743,634	42,651,366	-	-	46,175,987	33,567,647	278	-
Account 070 19/20 0300																
Operations and Support	-	-	(1,815,000)	-	-	1,815,000	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(1,815,000)	-	-	1,815,000	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi-Year Accounts	-	-	(1,815,000)	-	-	1,815,000	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	-	122,395,000	(1,815,000)	-	122,395,000	1,815,000	-	122,395,000	79,743,634	42,651,366	-	-	46,175,987	33,567,647	278	-
Procurement, Construction and Improvement																
Account 070 19/21 0407																
Employment Status Verification	11,631,989	-	-	-	-	-	-	11,631,989	5,753,921	5,878,068	2,539,008	420,223	1,963,186	5,909,520	-	-
Subtotal	11,631,989	-	-	-	-	-	-	11,631,989	5,753,921	5,878,068	2,539,008	420,223	1,963,186	5,909,520	-	-
Subtotal, Multi-Year Accounts	11,631,989	-	-	-	-	-	-	11,631,989	5,753,921	5,878,068	2,539,008	420,223	1,963,186	5,909,520	-	-
Account 070 18/20 0407																
Employment Status Verification	2,699,675	-	-	-	-	-	-	2,699,675	-	2,699,675	19,365,473	2,699,674	14,262,307	2,403,492	-	-
Subtotal	2,699,675	-	-	-	-	-	-	2,699,675	-	2,699,675	19,365,473	2,699,674	14,262,307	2,403,492	-	-
Subtotal, Multi-Year Accounts	2,699,675	-	-	-	-	-	-	2,699,675	-	2,699,675	19,365,473	2,699,674	14,262,307	2,403,492	-	-
Total, Procurement, Construction and Improvement	14,331,664	-	-	-	-	-	-	14,331,664	5,753,921	8,577,743	21,904,481	3,119,898	16,225,493	8,313,012	-	-
Federal Assistance																
Account 070 20 0408																
U. S. Citizenship and Immigration Service	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Subtotal	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Fee Accounts:																
Account 070 X 5088																
Administration	[100,915,579]	651,808,000	-	-	651,808,000	-	-	651,808,000	401,262,919	250,545,081	284,851,567	20,510,839	452,542,584	213,061,063	1,829	122
Asylum, Refugee & International Operations	[79,406,463]	349,295,000	-	-	349,295,000	-	-	349,295,000	216,922,091	132,372,909	53,802,274	10,817,471	214,499,718	45,407,176	1,910	38
Business Transformation	[109,325,210]	658,190,000	-	-	658,190,000	-	-	658,190,000	408,396,389	249,793,611	429,173,640	27,995,667	416,536,261	393,038,101	1,320	206
District Operations	[361,614,157]	1,934,033,000	-	-	1,934,033,000	(4,000,000)	-	1,930,033,000	1,351,960,330	578,072,670	499,624,699	91,954,389	1,394,941,759	364,688,881	9,502	1,256
Information and Customer Service	[25,228,895]	125,335,000	-	-	125,335,000	-	-	125,335,000	48,313,013	77,021,987	53,736,403	6,205,703	79,228,752	16,614,961	360	975
Records Operations	[25,228,895]	155,150,000	-	-	155,150,000	-	-	155,150,000	106,757,282	48,392,718	31,756,532	3,195,993	106,124,070	29,193,751	468	534
Service Center Operations	[134,554,105]	746,687,000	-	-	746,687,000	-	-	746,687,000	536,611,965	210,075,035	126,531,302	16,654,422	552,350,200	94,138,645	3,876	1,228
Systematic Alien Verification for Entitlements (SAVE)	[4,689,852]	34,868,000	-	-	34,868,000	-	7,875,404	42,743,404	26,986,309	15,757,095	4,707,811	556,351	21,919,126	9,218,643	162	9
Subtotal	[840,963,156]	4,655,366,000	-	-	4,655,366,000	(4,000,000)	7,875,404	4,659,241,404	3,097,210,298	1,562,031,106	1,484,184,228	177,890,835	3,238,142,470	1,165,361,221	19,427	4,369
Total, Fee Accounts:	[840,963,156]	4,655,366,000	-	-	4,655,366,000	(4,000,000)	7,875,404	4,659,241,404	3,097,210,298	1,562,031,106	1,484,184,228	177,890,835	3,238,142,470	1,165,361,221	19,427	4,369
H1B Operations																
Account 070 X 5389																
Asylum, Refugee & International Operations (2003)	[315,541]	308,000	-	-	308,000	-	-	308,000	145,817	162,183	39,834	15,228	151,470	18,953	-	-
District Operations	[27,444,884]	27,773,000	-	-	27,773,000	-	-	27,773,000	16,522,111	11,250,889	8,095,372	323,438	16,921,762	7,372,283	108	-
Service Center Operations	[20,111,632]	20,377,000	-	-	20,377,000	-	-	20,377,000	7,060,955	13,316,045	12,344,481	371,639	13,589,708	5,444,089	69	-
Subtotal	[47,872,057]	48,458,000	-	-	48,458,000	-	-	48,458,000	23,728,883	24,729,117	20,479,687	710,305	30,662,940	12,835,325	177	-
Account 070 X 5106																
Service Center Operations	[29,228,290]	15,000,000	-	-	15,000,000	-	-	15,000,000	14,500,000	500,000	1,758,293	-	7,672,414	8,585,879	-	-
Subtotal	[29,228,290]	15,000,000	-	-	15,000,000	-	-	15,000,000	14,500,000	500,000	1,758,293	-	7,672,414	8,585,879	-	-
Total, H1B Operations	[77,100,347]	63,458,000	-	-	63,458,000	-	-	63,458,000	38,228,883	25,229,117	22,237,980	710,305	38,335,354	21,421,204	177	-
No-Year Appropriated Funds -Salaries and Expenses																
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation and Other (3003)	255,890	-	-	-	-	-	-	255,890	-	255,890	305,655	255,890	-	49,765	-	-
E-Verifv	1,218,482	-	-	-	-	-	-	1,218,482	-	1,218,482	2,550,703	30,000	1,616,978	903,724	-	-
REAL ID (6002)	460,609	-	-	-	-	-	-	460,609	-	460,609	1,061,511	-	-	1,061,511	-	-
Subtotal	1,934,980	-	-	-	-	-	-	1,934,980	-	1,934,980	3,917,869	285,890	1,616,978	2,015,000	-	-
Total, No-Year Appropriated Funds -Salaries and Expenses	1,934,980	-	-	-	-	-	-	1,934,980	-	1,934,980	3,917,869	285,890	1,616,978	2,015,000	-	-
Total, CIS	16,266,644	4,851,219,000	(1,815,000)	-	4,851,219,000	(2,185,000)	7,875,404	4,871,361,048	3,220,936,736	1,650,424,312	1,532,244,558	182,006,928	3,340,496,283	1,230,678,084	19,882	4,369

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020 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 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE	
Operations and Support																	
Account 070 20 0509																	
Mission Support	-	29,288,000	-	-	29,288,000	-	-	29,288,000	19,705,376	9,582,624	-	-	18,229,059	1,476,316	183	-	
Law Enforcement Training	-	209,426,000	-	-	209,426,000	-	-	209,426,000	146,498,358	62,927,642	-	-	119,085,917	27,412,441	906	-	
Subtotal	-	238,714,000	-	-	238,714,000	-	-	238,714,000	166,203,734	72,510,266	-	-	137,314,976	28,888,757	1,089	-	
Subtotal, Annual Accounts	-	238,714,000	-	-	238,714,000	-	-	238,714,000	166,203,734	72,510,266	-	-	137,314,976	28,888,757	1,089	-	
Account 070 20/22 0509																	
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Account 070 20/21 0509																	
Law Enforcement Training	-	54,283,000	-	-	54,283,000	-	-	54,283,000	35,659,364	18,623,636	-	-	23,101,043	12,558,321	-	-	
Subtotal	-	54,283,000	-	-	54,283,000	-	-	54,283,000	35,659,364	18,623,636	-	-	23,101,043	12,558,321	-	-	
Account 070 19/21 0509																	
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Account 070 19/20 0509																	
Law Enforcement Training	11,983,645	-	(313,000)	-	-	313,000	-	11,983,645	11,165,873	1,130,772	2,561,553	175,080	10,014,802	3,537,543	-	-	
Subtotal	11,983,645	-	(313,000)	-	-	313,000	-	11,983,645	11,165,873	1,130,772	2,561,553	175,080	10,014,802	3,537,543	-	-	
Account 070 18/20 0509																	
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Multi Year Accounts	11,983,645	54,283,000	(313,000)	-	54,283,000	313,000	-	54,283,000	46,825,237	19,754,408	2,561,553	175,080	33,115,845	16,095,864	-	-	
Total, Operations and Support	11,983,645	292,997,000	(313,000)	-	292,997,000	313,000	-	292,997,000	213,028,970	92,264,675	2,561,553	175,080	170,430,822	44,984,621	1,089	-	
Procurement, Construction, and Improvements																	
Account 070 20/24 0510																	
Construction and Facility Improvements	-	58,173,000	-	-	58,173,000	-	-	58,173,000	-	58,173,000	-	-	-	-	-	-	
Subtotal	-	58,173,000	-	-	58,173,000	-	-	58,173,000	-	58,173,000	-	-	-	-	-	-	
Account 070 19/23 0510																	
Construction and Facility Improvements	47,852,716	-	-	-	-	-	-	47,852,716	1,724,719	46,127,997	3,090,284	-	3,004,966	1,810,038	-	-	
Subtotal	47,852,716	-	-	-	-	-	-	47,852,716	1,724,719	46,127,997	3,090,284	-	3,004,966	1,810,038	-	-	
Account 070 18/22 0510																	
Construction and Facility Improvements	519,048	-	-	-	-	-	-	519,048	24,507	494,541	191,634	-	216,141	-	-	-	
Subtotal	519,048	-	-	-	-	-	-	519,048	24,507	494,541	191,634	-	216,141	-	-	-	
Account 070 17/21 0510																	
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Multi Year Accounts	48,371,764	58,173,000	-	-	58,173,000	-	-	106,544,764	1,749,226	104,795,538	3,281,918	-	3,221,107	1,810,038	-	-	
Total, Procurement, Construction, and Improvements	48,371,764	58,173,000	-	-	58,173,000	-	-	106,544,764	1,749,226	104,795,538	3,281,918	-	3,221,107	1,810,038	-	-	
Acquisition, Construction, Improvements																	
Account 070 X 0510																	
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	26,602	-	26,602	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	26,602	-	26,602	-	-	-	
Account 070 16/20 0510																	
Acquisition, Construction, Improvements, & Related Exp	251,748	-	-	-	-	-	-	251,748	-	251,748	298,577	1,500	12,989	284,088	-	-	
Subtotal	251,748	-	-	-	-	-	-	251,748	-	251,748	298,577	1,500	12,989	284,088	-	-	
Total, Acquisition, Construction, Improvements	251,749	-	-	-	-	-	-	251,749	-	251,749	325,179	1,500	39,591	284,088	-	-	
Salaries and Expenses																	
Account 070 X 0509																	
Accreditation	200,923	-	-	-	-	-	-	200,923	45,241	155,682	4,293	88	48,124	1,322	-	-	
Spectrum Relocation Funds	1,899,235	-	-	-	-	-	-	1,899,235	552,702	1,346,533	186,810	-	739,512	-	-	-	
Subtotal	2,100,158	-	-	-	-	-	-	2,100,158	597,943	1,502,215	191,103	88	787,636	1,322	-	-	
Total, Salaries and Expenses	2,100,158	-	-	-	-	-	-	2,100,158	597,943	1,502,215	191,103	88	787,636	1,322	-	-	
Total, FLETC	62,707,316	351,170,000	(313,000)	-	351,170,000	313,000	-	351,170,000	215,376,139	198,814,177	6,359,754	176,669	174,479,155	47,080,069	1,089	-	
Footnotes																	
Column 4 Rescissions/Reductions Notes: 2 \$313,000 in BT 19/20 is from a prior-year rescission and should be cleared by the July MER.																	
Column 15 On-Board Notes: 1 DHS CFO = 1252; FLETC DIRECT = 1089; REIM = 163; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.																	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

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 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0800																
Mission Support	-	143,632.000	-	-	143,632.000	-	-	143,632.000	90,080.100	53,551.900	-	-	59,273.887	30,806.213	326	86
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	143,632.000	-	-	143,632.000	-	-	143,632.000	90,080.100	53,551.900	-	-	59,273.887	30,806.213	326	86
Subtotal, Annual Accounts	-	143,632.000	-	-	143,632.000	-	-	143,632.000	90,080.100	53,551.900	-	-	59,273.887	30,806.213	326	86
Account 070 20/21 0800																
Laboratory Facilities	-	122,722.000	-	-	122,722.000	-	-	122,722.000	39,270.054	83,451.946	-	-	17,704.189	21,565.865	113	377
Acquisition and Operations Analysis	-	48,510.000	-	-	48,510.000	-	-	48,510.000	32,527.747	15,982.253	-	-	6,197.395	26,330.352	-	61
Subtotal	-	171,232.000	-	-	171,232.000	-	-	171,232.000	71,797.801	99,434.199	-	-	23,901.584	47,896.217	113	438
Account 070 19/20 0800																
Laboratory Facilities	36,171.079	-	(273.000)	-	-	273.000	-	36,171.079	33,259.316	2,911.763	56,454.574	324.810	54,078.085	35,310.995	-	-
Acquisition and Operations Analysis	11,529.867	-	-	-	-	-	-	11,529.867	6,329.117	5,200.751	32,595.139	1,806.704	23,547.161	13,570.390	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	47,700.947	-	(273.000)	-	-	273.000	-	47,700.947	39,588.433	8,112.514	89,049.712	2,131.514	77,625.246	48,881.385	-	-
Subtotal, Multi Year Accounts	47,700.947	171,232.000	(273.000)	-	171,232.000	273.000	-	218,932.947	111,386.234	107,546.713	89,049.712	2,131.514	101,526.830	96,777.602	113	438
Total, Operations and Support	47,700.947	314,864.000	(273.000)	-	314,864.000	273.000	-	362,564.947	201,466.334	161,098.613	89,049.712	2,131.514	160,800.717	127,583.815	439	524
Research and Development																
Account 070 20/22 0803																
Research, Development and Innovation	-	381,911.000	-	-	381,911.000	-	-	381,911.000	113,553.479	268,357.521	-	-	11,871.065	101,682.414	-	92
University Programs	-	40,500.000	-	-	40,500.000	-	-	40,500.000	9,723.618	30,776.382	-	-	28.831	9,694.787	-	6
Subtotal	-	422,411.000	-	-	422,411.000	-	-	422,411.000	123,277.097	299,133.903	-	-	11,899.896	111,377.201	-	98
Account 070 19/21 0803																
Research, Development and Innovation	154,154.003	-	-	-	-	-	-	154,154.003	82,499.023	71,654.980	269,690.849	2,257.231	143,296.792	206,635.850	-	-
University Programs	16,847.289	-	-	-	-	-	-	16,847.289	8,418.912	8,428.378	23,605.938	284	5,102.685	26,921.881	-	-
Subtotal	171,001.292	-	-	-	-	-	-	171,001.292	90,917.935	80,083.358	293,296.787	2,257.515	148,399.477	233,557.731	-	-
Account 070 18/20 0803																
Research, Development and Innovation	39,617.701	-	-	-	-	-	-	39,617.701	27,574.286	12,043.415	183,375.078	2,455.302	96,496.789	111,997.273	-	-
University Programs	9,808.995	-	-	-	-	-	-	9,808.995	5,612.637	4,196.359	24,129.054	24	15,965.392	13,776.274	-	-
Subtotal	49,426.696	-	-	-	-	-	-	49,426.696	33,186.923	16,239.773	207,504.131	2,455.326	112,462.181	125,773.547	-	-
Subtotal, Multi Year Accounts	220,427.988	422,411.000	-	-	422,411.000	-	-	642,838.988	247,381.955	395,457.034	500,800.919	4,712.841	272,761.554	470,708.479	-	98
Total, Research and Development	220,427.988	422,411.000	-	-	422,411.000	-	-	642,838.988	247,381.955	395,457.034	500,800.919	4,712.841	272,761.554	470,708.479	-	98

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020

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 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Research, Development, Acquisition, and Operations																
Account 070 X 0800																
Borders and Maritime	253,575	-	-	-	-	-	-	253,575	-	253,575	634,358	246,937	55,651	331,771	-	-
Chemical and Biological	1,335,279	-	-	-	-	-	-	1,335,279	732,911	602,368	985,540	4,051	234,305	1,480,096	-	-
Command, Control, & Interoperability	63,499	-	-	-	-	-	-	63,499	2,795	60,704	682,815	57,302	7,326	620,982	-	-
Explosives	133,833	-	-	-	-	-	-	133,833	9,967	123,866	1,437,304	100,332	421,693	925,246	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,842	-	-	-	-	-	-	5,842	-	5,842	4	-	-	4	-	-
Infrastructure and Geophysical	72,301	-	-	-	-	-	-	72,301	-	72,301	162,350	-	34,132	128,218	-	-
Innovation	3,045	-	-	-	-	-	-	3,045	-	3,045	57,218	-	-	57,218	-	-
Laboratory Facilities	130,302	-	-	-	-	-	22,673	152,975	29,381	123,593	558,612	22,603	10,670	554,720	-	-
T&E Standards	170,439	-	-	-	-	-	-	170,439	22,958	147,481	350,609	-	222,975	150,592	-	-
Transition	61,237	-	-	-	-	-	-	61,237	-	61,237	173,076	-	167,298	5,777	-	-
University Programs	82,944	-	-	-	-	-	-	82,944	-	82,944	234,787	-	-	234,787	-	-
Biological Countermeasures	1,363,246	-	-	-	-	-	-	1,363,246	6,488	1,356,758	871,348	12,480	139,493	725,863	-	-
Chemical Countermeasures	124,445	-	-	-	-	-	-	124,445	-	124,445	337,661	-	134,685	202,976	-	-
Conventional Missions in Support of DHS	31,810	-	-	-	-	-	-	31,810	-	31,810	344,785	-	-	344,785	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	47,500	-	-	-	-	-	-	47,500	-	47,500	99,648	-	99,624	24	-	-
Cyber Security	2,112	-	-	-	-	-	-	2,112	-	2,112	19	-	-	19	-	-
Domestic Nuclear Detection Office	2,400	-	-	-	-	-	-	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats	24,565	-	-	-	-	-	-	24,565	-	24,565	73,130	-	-	73,130	-	-
Explosives Countermeasures	88,741	-	-	-	-	-	-	88,741	-	88,741	56,145	-	16,029	40,117	-	-
NBACC	-	-	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility	3,168	-	-	-	-	-	-	3,168	-	3,168	2	-	-	2	-	-
Radiological and Nuclear Countermeasures	109,525	-	-	-	-	-	-	109,525	-	109,525	320,219	-	-	320,219	-	-
Rapid Prototyping Program	118,340	-	-	-	-	-	-	118,340	-	118,340	328,212	-	32,765	295,447	-	-
Research and Development Consolidation	3,720,042	-	-	-	-	-	-	3,720,042	102,000	3,618,042	260,001	-	-	362,001	-	-
S&T Priorities	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safety Act	54,430	-	-	-	-	-	-	54,430	-	54,430	-	-	-	-	-	-
Standards	779,653	-	-	-	-	-	-	779,653	273,315	506,338	1,266,852	300	1,152,847	387,020	-	-
Threat and Vulnerability, Testing and Assessment	113,289	-	-	-	-	-	-	113,289	-	113,289	16,042	-	-	16,042	-	-
University Programs/Homeland Security Fellowship	328,985	-	-	-	-	-	-	328,985	-	328,985	97,199	3,323	-	93,876	-	-
Subtotal	9,251,949	-	-	-	-	-	22,673	9,274,622	1,179,816	8,094,805	11,117,134	447,328	2,729,493	9,120,129	-	-
Subtotal, No Year Accounts	9,251,949	-	-	-	-	-	22,673	9,274,622	1,179,816	8,094,805	11,117,134	447,328	2,729,493	9,120,129	-	-
Total, Research, Development, Acquisition, and Operations	9,251,949	-	-	-	-	-	22,673	9,274,622	1,179,816	8,094,805	11,117,134	447,328	2,729,493	9,120,129	-	-
Total, S&T	277,380,884	737,275,000	(273,000)	-	737,275,000	273,000	22,673	1,014,678,557	450,028,105	564,650,452	600,967,765	7,291,683	436,291,765	607,412,422	439	622

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020 COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support																
Account 070 20 0861																
Mission Support	-	85,380,000	-	-	85,380,000	-	-	85,380,000	61,618,036	23,761,964	-	-	34,368,959	27,249,078	219	-
Capability and Operations Support	-	94,087,000	-	-	94,087,000	-	-	94,087,000	38,578,778	55,508,222	-	-	6,499,928	32,078,850	-	-
Subtotal	-	179,467,000	-	-	179,467,000	-	-	179,467,000	100,196,815	79,270,185	-	-	40,868,887	59,327,928	219	-
Subtotal, Annual Accounts	-	179,467,000	-	-	179,467,000	-	-	179,467,000	100,196,815	79,270,185	-	-	40,868,887	59,327,928	219	-
Account 070 19/20 0861																
Mission Support	-	-	(1,596,000)	-	-	1,596,000	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(1,596,000)	-	-	1,596,000	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	(1,596,000)	-	-	1,596,000	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	-	179,467,000	(1,596,000)	-	179,467,000	1,596,000	-	179,467,000	100,196,815	79,270,185	-	-	40,868,887	59,327,928	219	-
Procurement, Construction, and Improvements																
Account 070 20/22 0862																
Portable Detection Systems	-	27,000,000	-	-	27,000,000	-	-	27,000,000	3,295,412	23,704,588	-	-	71,383	3,224,029	-	-
Large Scale Detection Sysems	-	91,988,000	-	-	91,988,000	-	-	91,988,000	3,525,096	88,462,904	-	-	792	3,524,304	-	-
Subtotal	-	118,988,000	-	-	118,988,000	-	-	118,988,000	6,820,507	112,167,493	-	-	72,175	6,748,333	-	-
Account 070 19/21 0862																
Portable Detection Systems	6,412,328	-	-	-	-	-	-	6,412,328	702,550	5,709,778	16,970,850	21	14,846,527	2,826,852	-	-
Large Scale Detection Sysems	47,504,064	-	-	-	-	-	-	47,504,064	9,602,580	37,901,484	25,809,190	-	5,833,611	29,578,158	-	-
Subtotal	53,916,392	-	-	-	-	-	-	53,916,392	10,305,130	43,611,262	42,780,040	21	20,680,139	32,405,010	-	-
Account 070 18/20 0862																
Portable Detection Systems	8,886,631	-	-	-	-	-	-	8,886,631	8,317,372	569,259	3,672,106	-	4,881,585	7,107,894	-	-
Large Scale Detection Sysems	2,453,490	-	-	-	-	-	-	2,453,490	253,664	2,199,826	24,451,956	200,000	9,763,064	14,742,556	-	-
Subtotal	11,340,121	-	-	-	-	-	-	11,340,121	8,571,037	2,769,085	28,124,063	200,000	14,644,649	21,850,450	-	-
Subtotal, Multi Year Accounts	65,256,514	118,988,000	-	-	118,988,000	-	-	184,244,514	25,696,674	158,547,840	70,904,102	200,021	35,396,963	61,003,793	-	-
Total, Procurement, Construction, and Improvements	65,256,514	118,988,000	-	-	118,988,000	-	-	184,244,514	25,696,674	158,547,840	70,904,102	200,021	35,396,963	61,003,793	-	-
Federal Assistance																
Account 070 20/22 0411																
Training, Exercises, and Readiness	-	14,470,000	-	-	14,470,000	-	-	14,470,000	4,285,727	10,184,273	-	-	628,027	3,657,700	-	-
Securing the Cities	-	22,177,000	-	-	22,177,000	-	-	22,177,000	-	22,177,000	-	-	-	-	-	-
Biological Support	-	28,016,000	-	-	28,016,000	-	-	28,016,000	13,951,486	14,064,514	-	-	3,772,473	10,179,013	-	-
Subtotal	-	64,663,000	-	-	64,663,000	-	-	64,663,000	18,237,213	46,425,787	-	-	4,400,500	13,836,713	-	-
Account 070 19/21 0411																
Training, Exercises, and Readiness	3,862,458	-	-	-	-	-	-	3,862,458	1,643,728	2,218,731	4,211,842	-	1,888,234	3,967,335	-	-
Securing the Cities	24,977,261	-	-	-	-	-	-	24,977,261	9,781,815	15,195,446	2,210,109	-	2,368,190	9,623,735	-	-
Biological Support	2,408,283	-	-	-	-	-	-	2,408,283	1,749,182	659,101	25,427,653	332,476	19,947,598	6,896,761	-	-
Subtotal	31,248,002	-	-	-	-	-	-	31,248,002	13,174,725	18,073,278	31,849,604	332,476	24,204,023	20,487,830	-	-
Account 070 18/20 0411																
Training, Exercises, and Readiness	38,204	-	-	-	-	-	-	38,204	-	38,204	747,056	-	-	747,056	-	-
Securing the Cities	8,126,333	-	-	-	-	-	-	8,126,333	7,977,476	148,857	11,803,847	-	390,841	19,390,481	-	-
Subtotal	8,164,537	-	-	-	-	-	-	8,164,537	7,977,476	187,061	12,550,903	-	390,841	20,137,538	-	-
Subtotal, Multi Year Accounts	39,412,539	64,663,000	-	-	64,663,000	-	-	104,075,539	39,389,413	64,686,126	44,400,507	332,476	28,995,363	54,462,081	-	-
Total, Federal Assistance	39,412,539	64,663,000	-	-	64,663,000	-	-	104,075,539	39,389,413	64,686,126	44,400,507	332,476	28,995,363	54,462,081	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2020
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 Enacted	FY 2020 Rescissions/ Reductions	Supplementals	Revised FY 2020 Enacted	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board	Contract Employees FTE
Research and Development																
Account 070 20/22 0860																
Transformational Research and Development	-	21,081,000	-	-	21,081,000	-	-	21,081,000	4,311,468	16,769,532	-	-	-	4,311,468	-	-
Detection Capability Development	-	33,000,000	-	-	33,000,000	-	-	33,000,000	8,807,402	24,192,598	-	-	320,845	8,486,558	-	-
Technical Forensics	-	7,100,000	-	-	7,100,000	-	-	7,100,000	2,086,503	5,013,497	-	-	-	2,086,503	-	-
Rapid Capabilities	-	8,000,000	-	-	8,000,000	-	-	8,000,000	817,072	7,182,928	-	-	303,317	513,756	-	-
Subtotal	-	69,181,000	-	-	69,181,000	-	-	69,181,000	16,022,446	53,158,554	-	-	624,161	15,398,285	-	-
Account 070 19/21 0860																
Transformational Research and Development	11,604,978	-	-	-	-	-	-	11,604,978	4,766,391	6,838,587	21,947,252	-	-	14,330,420	12,383,223	-
Detection Capability Development	8,425,439	-	-	-	-	-	-	8,425,439	7,266,408	1,159,031	15,634,366	1,112	10,295,998	12,603,664	-	-
Technical Forensics	4,087,620	-	-	-	-	-	-	4,087,620	2,943,554	1,144,066	2,550,836	160,000	1,106,813	4,227,577	-	-
Rapid Capabilities	2,226,330	-	-	-	2,226,330	-	-	2,226,330	2,225,759	571	2,684,748	-	494,588	4,415,919	-	-
Subtotal	26,344,367	-	-	-	-	-	-	26,344,367	17,202,112	9,142,254	42,817,202	161,112	26,227,819	33,630,384	-	-
Account 070 18/20 0860																
Architecture Planning and Analysis	177,188	-	-	-	-	-	-	177,188	-	177,188	8,088,261	-	323,587	7,764,674	-	-
Transformational Research and Development	1,254,653	-	-	-	-	-	-	1,254,653	1,201,007	53,646	23,253,655	54	13,203,395	11,251,212	-	-
Detection Capability Development	1,784,316	-	-	-	-	-	-	1,784,316	1,621,854	162,462	10,045,592	161,000	2,667,801	8,838,645	-	-
Detection Capability Assessments	11,785,176	-	-	-	11,785,176	-	-	11,785,176	6,441,726	5,343,450	6,639,665	201,273	3,761,873	9,118,244	-	-
Technical Forensics	293,455	-	-	-	-	-	-	293,455	148,873	144,582	10,722,706	264,591	4,227,276	6,379,712	-	-
Subtotal	15,294,789	-	-	-	-	-	-	15,294,789	9,413,461	5,881,328	58,749,879	626,919	24,183,933	43,352,488	-	-
Subtotal, Multi Year Accounts	41,639,155	69,181,000	-	-	69,181,000	-	-	110,820,155	42,638,019	68,182,136	101,567,081	788,031	51,035,913	92,381,156	-	-
Total, Research and Development	41,639,155	69,181,000	-	-	69,181,000	-	-	110,820,155	42,638,019	68,182,136	101,567,081	788,031	51,035,913	92,381,156	-	-
Research, Development, and Operations																
Account 070 X 0860																
FY07 Research and Development	35,807	-	-	-	-	-	-	35,807	-	35,807	471,289	30,853	-	440,436	-	-
Systems Engineering and Architecture (RE)	2,887	-	-	-	-	-	-	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development (RS)	184,008	-	-	-	-	-	-	184,008	-	184,008	2,968,257	-	-	2,968,257	-	-
Transformational Research and Development (RT)	57,649	-	-	-	-	-	-	57,649	-	57,649	357,176	38,268	-	318,908	-	-
Assessments (RA)	27,992	-	-	-	-	-	-	27,992	-	27,992	315,627	26,350	-	289,277	-	-
Operations Support (RJ)	376	-	-	-	-	-	-	376	-	376	101,392	-	-	101,392	-	-
National Technical Nuclear Forensics Center (RF)	265	-	-	-	-	-	-	265	-	265	69,438	-	-	69,438	-	-
Subtotal	308,983	-	-	-	-	-	-	308,983	-	308,983	4,313,169	95,472	-	4,217,697	-	-
Subtotal, No Year Accounts	308,983	-	-	-	-	-	-	308,983	-	308,983	4,313,169	95,472	-	4,217,697	-	-
Total, Research, Development, and Operations	308,983	-	-	-	-	-	-	308,983	-	308,983	4,313,169	95,472	-	4,217,697	-	-
Total, CWMD	146,617,192	432,299,000	(1,596,000)	-	432,299,000	1,596,000	-	578,916,192	207,920,921	370,995,271	221,184,859	1,415,999	156,297,126	271,392,655	219	-