



Monthly Budget Execution and Staffing Report

Fiscal Year 2019 – Through March 31, 2019

May 1, 2019

Fiscal Year 2019 Report to Congress



Homeland
Security

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

May 1, 2019

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

This document has been prepared in response to requirements in the Consolidated Appropriations Act, 2019 (P.L. 116-6) and Consolidated Appropriations Act, 2018 (P.L. 115-141), which continues reporting terms and conditions specified by the Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113) and its accompanying Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68. Included is the monthly budget execution and staffing report for all Components of the Department through March 31, 2019.



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

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

The Honorable Chuck Fleischmann
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Shelley Moore Capito
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Jon Tester
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

Inquiries relating to this report may be directed to me at (202) 447-5751.

Sincerely,

A handwritten signature in blue ink, appearing to read "Stacy Marcott".

Stacy Marcott
Acting Chief Financial Officer



Monthly Budget Execution and Staffing Report (through March 31, 2019)

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I. Legislative Language

This report has been prepared pursuant to the Consolidated Appropriations Act, 2019 (P.L. 116-6) and Consolidated Appropriations Act, 2018 (P.L. 115-141), which continues reporting terms and conditions specified by the Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113) and its accompanying Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68.

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

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

The Joint Explanatory Statement includes the following provisions:

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

House Report 114-215 states as follows:

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

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

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

This report provides an update through March 31, 2019.

COL DESCRIPTION**DETAILS GUIDANCE**

1 Program/Activity

Programs/Activities approved in the Consolidated Appropriations Act, 2019, Consolidated Appropriations Act, 2018, Supplemental Appropriations for Disaster Relief Requirements Act, 2017, and Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018.

2 FY 2019 Enacted

FY 2019 Enacted (P.L. 116-6).

3 FY 2019 Rescissions

FY 2019 Enacted Rescissions.

4 FY 2019 Revised Enacted

= Columns (2 + 3) This column does not include Column 5 but will in FY 2019.

5 Rescissions/Supplemental/Reprogramming/Transfers

Various Adjustments:

Prior Year Unobligated Recissions

Current Year Recissions: OTR/SEQ Reduction Type Codes

Supplemental and Reprogramming / Transfer

6 Unobligated Carryover

Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations)

SF-133 lines 1000 + 1021 + 1033.

Amounts enclosed in [] (that is, "brackets") are considered non-adds and are not included in "bottom line" report totals.

7 Total Obligational Authority

= Columns (4 + 5 + 6)

7a Actual Collections

For fee accounts, this represents the actual YTD fee dollars received. Column 2 displays the appropriation bill plan for fee collections.

8 Current Year Obligations

Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriation and SF133 line 2104 for spending authority from offsetting collections).

9 Unobligated Authority

= Columns (7 minus 8)

10 Beginning Unexpended Obligations

Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.

10a Actual Recoveries

Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.

11 Expenditures Year-to-Date

Funds that are expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.

12 Unexpended Obligations

= Columns (8 + 10 - 10a - 11)

13 On-Board

Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS.

14 Contract Employees FTE

Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019
COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>														
<i>Office of the Secretary & Executive Management (OSEM)</i>														
<i>Account 70 19 0100</i>														
Office of the Secretary - Office of the Chief of Staff	18,527,000	(3,683)	18,523,317	-	-	18,523,317	8,011,720	10,511,597	-	-	5,194,852	2,816,868	66	3
Office of Policy	37,950,000	(11,617)	37,938,383	-	-	37,938,383	19,839,664	18,098,719	-	-	14,343,206	5,496,458	155	8
Office of Public Affairs	5,321,000	(6,261)	5,314,739	-	-	5,314,739	2,315,150	2,999,589	-	-	1,799,296	515,854	19	-
Office of Legislative Affairs	5,462,000	(1,550)	5,460,450	-	-	5,460,450	2,631,246	2,829,204	-	-	2,054,978	576,268	24	0
Office of Partnership and Engagement	14,566,000	(5,028)	14,560,972	-	-	14,560,972	4,468,141	10,092,831	-	-	3,510,425	957,716	42	1
Office of General Counsel	19,379,000	(8,897)	19,370,103	-	-	19,370,103	9,140,994	10,229,109	-	-	7,763,331	1,377,663	160	3
Office for Civil Rights and Civil Liberties	25,312,000	(5,441)	25,306,559	-	-	25,306,559	10,526,938	14,779,621	-	-	8,835,354	1,691,584	89	6
Office of the Citizenship and Immigration Services Ombudsman	6,200,000	(16,238)	6,183,762	-	-	6,183,762	1,870,862	4,312,900	-	-	1,543,426	327,436	22	2
Privacy Office	8,664,000	(3,285)	8,660,715	-	-	8,660,715	3,623,712	5,037,003	-	-	3,009,339	614,373	36	5
<i>Subtotal</i>	141,381,000	(62,000)	141,319,000	-	-	141,319,000	62,428,427	78,890,573	-	-	48,054,207	14,374,220	613	29
<i>Account 70 18/19 0100</i>														
Office of the Secretary - Office of the Chief of Staff	-	(47,596)	(47,596)	47,596	-	-	-	-	-	-	-	-	-	-
Office of Policy	-	(36,395)	(36,395)	36,395	-	-	-	-	-	-	-	-	-	-
Office of Public Affairs	-	(361)	(361)	361	-	-	-	-	-	-	-	-	-	-
Office of Legislative Affairs	-	(4,894)	(4,894)	4,894	-	-	-	-	-	-	-	-	-	-
Office of Partnership and Engagement	-	(13,593)	(13,593)	13,593	-	-	-	-	-	-	-	-	-	-
Office of General Counsel	-	(21,970)	(21,970)	21,970	-	-	-	-	-	-	-	-	-	-
Office for Civil Rights and Civil Liberties	-	(31,629)	(31,629)	31,629	-	-	-	-	-	-	-	-	-	-
Office of the Citizenship and Immigration Services Ombudsman	-	(4,858)	(4,858)	4,858	-	-	-	-	-	-	-	-	-	-
Privacy Office	-	(7,704)	(7,704)	7,704	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	(169,000)	(169,000)	169,000	-	-	-	-	-	-	-	-	-	-
TOTAL, OSEM	141,381,000	(231,000)	141,150,000	169,000	-	141,319,000	62,428,427	78,890,573	-	-	48,054,207	14,374,220	613	29

Footnotes

Column 13 On-Board Notes: OSEM On-Board counts include both direct and reimbursable positions assigned to the office

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Tra ns	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Under Secretary of Management (USM)														
Operations and Support														
Account 70 19 0112														
Immediate Office of the Under Secretary of Management	7,788,000	(7,492)	7,780,508	-	-	7,780,508	2,442,297	5,338,211	-	-	2,003,917	438,380	22	-
Office of the Chief Readiness Support Officer	32,652,000	(33,504)	32,618,496	-	-	32,618,496	12,947,156	19,671,340	-	-	10,482,958	2,464,198	119	17
Office of the Chief Human Capital Officer	101,317,000	(128,708)	101,188,292	-	-	101,188,292	33,657,641	67,530,651	-	-	30,816,754	2,840,887	223	10
Office of the Chief Readiness Officer	2,931,000	-	2,931,000	-	-	2,931,000	140,805	2,790,195	-	-	25,522	115,283	-	-
Office of the Chief Human Capital Officer - HRIT	5,027,000	(4,848)	5,022,152	-	-	5,022,152	2,135,084	2,887,068	-	-	1,315,296	819,788	18	-
Office of the Chief Security Officer	79,431,000	(85,983)	79,345,017	-	-	79,345,017	34,891,201	44,453,816	-	-	24,878,379	10,012,822	249	142
Office of the Chief Procurement Officer	104,169,000	(81,369)	104,087,631	-	-	104,087,631	43,129,488	60,958,143	-	-	36,549,480	6,580,008	453	26
Office of the Chief Readiness Support Officer - St.E's Mission Support	55,143,000	-	55,143,000	-	-	55,143,000	9,937,824	45,205,176	-	-	3,315,324	6,622,500	-	-
Office of the Chief Financial Officer	67,341,000	(73,942)	67,267,058	-	-	67,267,058	28,929,953	38,337,105	-	-	21,999,521	6,930,432	280	-
Office of the Chief Information Officer	397,230,000	(744,503)	396,485,497	-	-	396,485,497	112,110,699	284,374,798	-	-	50,411,211	61,699,488	380	-
Identity and Screening Program Operations	70,117,000	(94,651)	70,022,349	-	-	70,022,349	-	70,022,349	-	-	-	-	-	-
IDENT/HART Operations & Maintenance	160,691,000	-	160,691,000	-	-	160,691,000	-	160,691,000	-	-	-	-	-	-
Subtotal, Operation and Support	1,083,837,000	(1,255,000)	1,082,582,000	-	-	1,082,582,000	280,322,148	802,259,852	-	-	181,798,362	98,523,786	1,744	195
Account 70 19/20 0112														
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operation and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0112														
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	1,400,000	-	15,924	1,384,076	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	(328,000)	(328,000)	328,000	5,446,053	5,446,053	167,131	5,278,922	112,338,320	237,534	64,846,237	47,421,680	-	-
Office of the Chief Readiness Officer	-	-	-	-	58,759	58,759	5,648	53,111	1,136,951	2,253	592,294	548,052	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	13,939,500	13,939,500	7,627,413	6,312,088	10,381,650	46,981	923,027	17,039,055	-	-
Subtotal, Operation and Support	-	(328,000)	(328,000)	328,000	19,444,312	19,444,312	7,800,192	11,644,120	125,256,921	286,768	66,377,481	66,392,863	-	-
Total, Operations and Support	1,083,837,000	(1,583,000)	1,082,254,000	328,000	19,444,312	1,102,026,312	288,122,340	813,903,972	125,256,921	286,768	248,175,843	164,916,649	1,744	195
Procurement, Construction, and Improvements														
Account 70 19/23 0406														
Construction and Facility Improvements	120,000,000	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
Subtotal	120,000,000	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
Account 70 19/21 0406														
Mission Support Assets and Infrastructure	23,076,000	-	23,076,000	-	-	23,076,000	22,600,698	475,302	-	-	2,183,464	20,417,234	-	-
IDENT/Homeland Advanced Recognition Technology	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	8,814,000	-	8,814,000	-	-	8,814,000	-	8,814,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	4,030,000	-	4,030,000	-	-	4,030,000	35,849	3,994,151	-	-	5,975	29,874	-	-
Subtotal	55,920,000	-	55,920,000	-	-	55,920,000	22,636,547	33,283,453	-	-	2,189,439	20,447,108	-	-
Account 70 19/20 0406														
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	51,000,000	-	51,000,000	-	-	51,000,000	9,699,402	41,300,598	-	-	1,516,954	8,182,448	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	51,000,000	-	51,000,000	-	-	51,000,000	9,699,402	41,300,598	-	-	1,516,954	8,182,448	-	-
Account 70 18/19 0406														
Mission Support Assets and Infrastructure	-	-	-	-	5,009,472	5,009,472	538,543	4,470,929	13,704,260	8,976	6,293,110	7,940,717	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	6,438,762	6,438,762	6,240,667	198,095	24,889,193	318	20,329,803	10,799,739	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	4,679,000	4,679,000	1,790,713	2,888,287	-	-	-	1,790,713	-	-
Subtotal	-	-	-	-	16,127,234	16,127,234	8,569,923	7,557,311	38,593,453	9,294	26,622,912	20,531,169	-	-

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

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Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 X 0406														
Construction and Facility Improvements	-	-	-	-	7,185,416	7,185,416	-	7,185,416	6,067,584	-	-	6,067,584	-	-
Subtotal	-	-	-	-	7,185,416	7,185,416	-	7,185,416	6,067,584	-	-	6,067,584	-	-
Total, Procurement, Construction, and Improvements	226,920,000	-	226,920,000	-	23,312,650	250,232,650	40,905,872	209,326,778	44,661,037	9,294	30,329,305	55,228,309	-	-
Research and Development														
Account 70 19/20 0801														
Office of the Chief Information Officer - Direct	2,545,000	-	2,545,000	-	-	2,545,000	-	2,545,000	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	2,545,000	-	2,545,000	-	-	2,545,000	-	2,545,000	-	-	-	-	-	-
Account 70 18/19 0801														
Office of the Chief Information Officer - Direct	-	-	-	-	1,248	1,248	1,245	3	1,674,387	1,000	1,389,397	285,235	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	1,248	1,248	1,245	3	1,674,387	1,000	1,389,397	285,235	-	-
Total, Research and Development	2,545,000	-	2,545,000	-	1,248	2,546,248	1,245	2,545,003	1,674,387	1,000	1,389,397	285,235	-	-
Account 70 X 0111														
Mission Support	-	-	-	-	696,317	696,317	71	696,246	4,669,860	-	225,663	4,444,269	-	-
St. Elizabeth's	-	-	-	-	81,173,133	81,173,133	3,385,605	77,787,528	152,455,402	-	20,168,203	135,672,804	-	-
Subtotal	-	-	-	-	81,869,450	81,869,450	3,385,676	78,483,774	157,125,262	-	20,393,866	140,117,072	-	-
Carryover Balances:														
Account 70 X 0111 - MX														
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	552,035	552,035	85,306	466,729	1,082,106	50,500	636,551	480,361	-	-
Human Resources Information Technology program	-	-	-	-	1,110,780	1,110,780	993,980	116,800	375,676	993,980	0	375,676	-	-
Subtotal	-	-	-	-	1,662,815	1,662,815	1,079,287	583,528	1,457,782	1,044,480	636,551	856,037	-	-
Department Operations - 70 X 0100	-	-	-	-	21,651	21,651	-	21,651	875,000	-	875,000	-	-	-
CounterTerrorism - 70 X 0101	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pandemic Flu Supplemental, PL 109-148	-	-	-	-	487,367	487,367	204,373	282,994	242,461	242,461	204,373	-	-	-
Subtotal, USM	1,313,302,000	(1,583,000)	1,311,719,000	328,000	126,799,492	1,438,846,492	333,698,792	1,105,147,700	331,292,850	1,584,003	302,004,336	361,403,303	1,744	195
Office of the Chief Financial Officer														
Account - 70 X 0112														
TOTAL, OCFO	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
Office of the Chief Financial Officer														
Information Technology Services - 70 X 0113	-	-	-	-	875,600	875,600	874,999	601	2,142,042	874,999	253,400	1,888,642	-	-
Security Activities - 70 X 0113	-	-	-	-	480,542	480,542	817	479,726	12,538,094	325,189	1,029,891	11,183,831	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	1,403,039	1,403,039	779	1,402,260	2,579,818	1,300,979	169,725	1,109,893	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	2,719	2,719	-	2,719	496,333	700	172,779	322,853	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	52,365	52,365	-	52,365	52,365	52,365	-	-	-	-
Subtotal, OCIO Annual No Year 0113	-	-	-	-	2,814,264	2,814,264	876,594	1,937,670	17,808,652	2,554,231	1,625,795	14,505,220	-	-
Spectrum Relocations and Unobl. carryover funds - 70 X 0102	-	-	-	-	470,045	470,045	-	470,045	1,983,673	360,177	-	1,623,496	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	243,502,084	243,502,084	3,541,201	239,960,883	7,632,852	29,611	2,939,523	8,204,918	-	-
Subtotal, OCIO Spectrum Relocation Funds	-	-	-	-	243,972,129	243,972,129	3,541,201	240,430,928	9,616,525	389,789	2,939,523	9,828,414	-	-
TOTAL, OCIO	-	-	-	-	246,786,393	246,786,393	4,417,795	242,368,598	27,425,177	2,944,020	4,565,319	24,333,634	-	-
Total, USM	1,313,302,000	(1,583,000)	1,311,719,000	328,000	373,585,886	1,685,632,886	338,116,587	1,347,516,298	358,737,947	4,528,023	306,569,654	385,756,857	1,744	195
Working Capital Fund (WCF): 70 X 4640														
DHS Cross Cutting	11,912,859	-	11,912,859	-	992,474	12,905,333	669,513	12,235,820	12,195,116	105,400	5,469,384	7,289,845	-	-
Fee for Service	408,931,078	-	408,931,078	-	40,308,936	449,240,014	173,770,437	275,469,577	216,200,212	4,491,524	203,983,796	181,495,329	-	82
Tri-Bureau Service	-	-	-	-	-	-	-	-	58,616	-	-	58,616	-	-
Government-Wide Mandated	8,979,565	-	8,979,565	-	6,933,640	15,913,205	1,041,104	14,872,101	7,686,778	532,915	1,459,372	6,735,595	-	-
WCF Management Activity	-	-	-	-	-	-	-	-	36,929	-	-	36,929	-	-
TOTAL, Working Capital Fund (WCF)	429,823,502	-	429,823,502	-	48,235,049	478,058,551	175,481,054	302,577,498	236,177,651	5,129,839	210,912,552	195,616,314	-	82

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>														
<i>Account 70 19 0115</i>	174,954,000	-	174,954,000	-	-	174,954,000	72,704,637	102,249,363	-	-	61,712,171	10,992,466	786	135
Operations and Support	174,954,000	-	174,954,000	-	-	174,954,000	72,704,637	102,249,363	-	-	61,712,171	10,992,466	786	135
<i>Account 70 19/20 0115</i>	78,299,000	-	78,299,000	-	-	78,299,000	23,390,394	54,908,606	-	-	6,183,052	17,207,342	52	226
Operations and Support	78,299,000	-	78,299,000	-	-	78,299,000	23,390,394	54,908,606	-	-	6,183,052	17,207,342	52	226
<i>Account 70 18/19 0115</i>	-	(366,000)	(366,000)	366,000	5,095,048	5,095,048	1,604,372	3,490,676	54,744,576	3,684,418	30,940,513	21,724,017		-
Operations and Support	-	(366,000)	(366,000)	366,000	5,095,048	5,095,048	1,604,372	3,490,676	54,744,576	3,684,418	30,940,513	21,724,017		-
Total, A&O	253,253,000	(366,000)	252,887,000	366,000	5,095,048	258,348,048	97,699,403	160,648,645	54,744,576	3,684,418	98,835,736	49,923,825	838	361

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - OFFICE OF INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>														
<i>Account 70 19 0200</i>														
Operations and Support	168,000,000	-	168,000,000	-	-	168,000,000	75,629,304	92,370,696	-	-	63,343,705	12,285,599	772	-
<i>Account 70 18/20 0200</i>														
Hurricane Supplemental Funding (PL 115-123)	-	-	-	-	15,014,218	15,014,218	6,193,395	8,820,823	4,241,366	32,369	7,329,427	3,072,965	-	-
<i>Account 70 X 0200</i>														
Transfer from Disaster Relief	-	-	-	-	10,346,758	10,346,758	329,952	10,016,806	4,312,433	128,229	980,727	3,533,429	-	-
<i>Total, Operations & Support</i>	168,000,000	-	168,000,000	-	25,360,976	193,360,976	82,152,651	111,208,325	8,553,799	160,598	71,653,859	18,891,993	772	-
<i>Account 70 X 0200</i>														
[Spectrum Relocation]	-	-	-	-	4,756,956	4,756,956	465,624	4,291,332	4,702	2,407	194,465	273,454	-	-
<i>Total, Emergency Preparedness & Response Disaster</i>	-	-	-	-	4,756,956	4,756,956	465,624	4,291,332	4,702	2,407	194,465	273,454	-	-
TOTAL, OIG	168,000,000	-	168,000,000	-	25,360,976	193,360,976	82,152,651	111,208,325	8,553,799	160,598	71,653,859	18,891,993	772	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 19 0530															
Mission Support															
Enterprise Services	1,039,354,000	-	1,039,354,000	-	-	1,039,354,000	-	497,501,413	541,852,587	-	-	396,110,077	101,391,336	3,559	1,546
Office of Professional Responsibility	196,528,000	-	196,528,000	-	-	196,528,000	-	76,560,403	119,967,597	-	-	57,406,352	19,154,051	631	151
Executive Leadership and Oversight	109,190,000	-	109,190,000	-	-	109,190,000	-	49,793,065	59,396,935	-	-	45,788,647	4,004,418	628	10
Subtotal	1,345,072,000	-	1,345,072,000	-	-	1,345,072,000	-	623,854,881	721,217,119	-	-	499,305,076	124,549,805	4,818	1,707
Border Security Operations															
US Border Patrol															
Operations	3,839,957,550	-	3,839,957,550	-	-	3,839,957,550	-	1,891,002,847	1,948,954,703	-	-	1,683,029,410	207,973,437	21,098	37
Assets and Support	115,886,000	-	115,886,000	-	-	115,886,000	-	86,825,565	29,060,435	-	-	44,316,949	42,508,616	-	36
Office of Training and Development	60,349,000	-	60,349,000	-	-	60,349,000	-	30,756,909	29,592,091	-	-	21,919,076	8,837,833	231	28
Subtotal	4,016,192,550	-	4,016,192,550	-	-	4,016,192,550	-	2,008,585,321	2,007,607,229	-	-	1,749,265,435	259,319,886	21,329	101
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	2,942,710,000	(3,705,000)	2,939,005,000	-	-	2,939,005,000	-	1,626,174,418	1,312,830,582	-	-	1,443,758,066	182,416,352	17,196	38
International Operations	155,217,000	-	155,217,000	-	-	155,217,000	-	84,975,334	70,241,666	-	-	71,809,774	13,165,560	745	7
Targeting Operations	250,528,000	-	250,528,000	-	-	250,528,000	-	78,419,558	172,108,442	-	-	70,278,391	8,141,167	584	32
Assets and Support	654,618,000	-	654,618,000	-	-	654,618,000	-	246,099,011	408,518,989	-	-	211,705,047	34,393,964	-	266
Office of Trade	143,182,000	-	143,182,000	-	-	143,182,000	-	78,866,325	64,315,675	-	-	69,418,673	9,447,652	906	-
Office of Training and Development	61,677,000	-	61,677,000	-	-	61,677,000	-	33,516,243	28,160,757	-	-	23,378,745	10,137,498	173	36
Subtotal	4,207,932,000	(3,705,000)	4,204,227,000	-	-	4,204,227,000	-	2,148,050,889	2,056,176,111	-	-	1,890,348,696	257,702,193	19,604	379
Integrated Operations															
Air and Marine Operations															
Operations	306,506,000	-	306,506,000	-	-	306,506,000	-	137,010,499	169,495,501	-	-	123,198,349	13,812,150	1,472	32
Assets and Support	62,210,450	-	62,210,450	-	-	62,210,450	-	53,724,585	8,485,865	-	-	37,806,200	15,918,385	-	106
Air and Marine Operations Center	20,256,000	-	20,256,000	-	-	20,256,000	-	13,188,458	7,067,542	-	-	11,602,399	1,586,059	163	7
Office of International Affairs	40,700,000	-	40,700,000	-	-	40,700,000	-	17,935,904	22,764,096	-	-	17,018,593	917,311	174	-
Office of Intelligence	59,148,000	-	59,148,000	-	-	59,148,000	-	24,946,585	34,201,415	-	-	20,415,130	4,531,455	266	15
Office of Training and Development	6,546,000	-	6,546,000	-	-	6,546,000	-	2,251,450	4,294,550	-	-	1,124,622	1,126,828	-	10
Operations Support	111,892,000	-	111,892,000	-	-	111,892,000	-	38,173,192	73,718,808	-	-	33,125,525	5,047,667	402	88
Subtotal	607,258,450	-	607,258,450	-	-	607,258,450	-	287,230,673	320,027,777	-	-	244,290,818	42,939,855	2,477	258
Subtotal, Operations and Support	10,176,455,000	(3,705,000)	10,172,750,000	-	-	10,172,750,000	-	5,067,721,764	5,105,028,236	-	-	4,383,210,025	684,511,739	48,228	2,445
Account 70 19/20 0530															
Operations and Support															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support															
Enterprise Services	439,890,000	-	439,890,000	-	-	439,890,000	-	90,484,105	349,405,895	-	-	16,676,533	73,807,572	-	1,480
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	439,890,000	-	439,890,000	-	-	439,890,000	-	90,484,105	349,405,895	-	-	16,676,533	73,807,572	-	1,480
Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	678,231,000	-	678,231,000	-	-	678,231,000	-	48,611,540	629,619,460	-	-	15,653,651	32,957,889	-	1,311
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	678,231,000	-	678,231,000	-	-	678,231,000	-	48,611,540	629,619,460	-	-	15,653,651	32,957,889	-	1,311
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	237,556,000	-	237,556,000	-	-	237,556,000	-	17,037,578	220,518,422	-	-	7,467,428	9,570,150	-	715
Office of Trade	117,213,000	-	117,213,000	-	-	117,213,000	-	19,259,513	97,953,487	-	-	426,043	18,833,470	-	16
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	354,769,000	-	354,769,000	-	-	354,769,000	-	36,297,091	318,471,909	-	-	7,893,471	28,403,620	-	731

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Integrated Operations															
Air and Marine Operations															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15
Assets and Support	508,434,000	-	508,434,000	-	-	508,434,000	-	98,868,811	409,565,189	-	-	28,897,258	69,971,553	-	1,112
Air and Marine Operations Center	17,333,000	-	17,333,000	-	-	17,333,000	-	3,901,394	13,431,606	-	-	929,226	2,972,168	-	28
Office of International Affairs	1,000,000	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	343,000	-	343,000	-	-	343,000	-	-	343,000	-	-	-	-	-	-
OS Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	55,676,143	55,676,143	-	4,126,741	51,549,402	20,912,891	99,349	7,142,017	17,798,264	-	-
CBP Operations in Puerto Rico and USVI	-	-	-	-	107,121	107,121	-	66,792	40,329	2,379,525	7,121	1,513,927	925,269	-	-
Subtotal	527,110,000	-	527,110,000	-	55,783,264	582,893,264	-	106,963,738	475,929,526	23,292,415	106,471	38,482,428	91,667,254	-	1,155
Subtotal, Operations and Support	2,000,000,000	-	2,000,000,000	-	55,783,264	2,055,783,264	-	282,356,474	1,773,426,790	23,292,415	106,471	78,706,083	226,836,335	-	4,677
Account 70 18/19 0530															
Operations and Support															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	25,803,116	-	25,803,116	-	759,403	25,043,713	942,884	-	251,356	1,450,931	-	-
Mission Support															
Enterprise Services	-	-	-	-	35,591,901	35,591,901	-	16,493,161	19,098,740	67,772,550	3,196,101	39,401,501	41,668,109	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	25,803,116	35,591,901	61,395,017	-	17,252,565	44,142,452	68,715,433	3,196,101	39,652,857	43,119,040	-	-
Border Security Operations															
US Border Patrol															
Operations	-	(349,000)	(349,000)	200,500	5,321,201	5,172,701	-	14,651	5,158,050	-	-	6,110	8,541	-	-
Assets and Support	-	-	-	-	51,676,714	51,676,714	-	14,416,748	37,259,966	99,866,213	281,982	54,064,224	59,936,756	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(349,000)	(349,000)	200,500	56,997,915	56,849,415	-	14,431,399	42,418,016	99,866,213	281,982	54,070,334	59,945,297	-	-
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	6,326,982	6,326,982	-	876,358	5,450,624	71,988,221	235,764	16,130,467	56,498,348	-	-
Office of Trade	-	-	-	-	7,406,559	7,406,559	-	2,406,699	4,999,860	16,982,650	166,960	10,654,503	8,567,886	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	13,733,541	13,733,541	-	3,283,057	10,450,484	88,970,871	402,724	26,784,970	65,066,235	-	-
Integrated Operations															
Air and Marine Operations															
Operations	-	(78,000)	(78,000)	78,000	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	42,174,817	42,174,817	-	22,024,085	20,150,732	133,566,039	6,029,371	73,386,541	76,174,212	-	-
Air and Marine Operations Center	-	-	-	-	1,279,539	1,279,539	-	35,662	1,243,878	309,191	27,494	138,701	178,657	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	3,382,238	3,382,238	-	37,257	3,344,981	112,000	-	131,758	17,500	-	-
Subtotal	-	(78,000)	(78,000)	78,000	46,836,595	46,836,595	-	22,097,004	24,739,590	133,987,229	6,056,866	73,657,000	76,370,368	-	-
Subtotal, Operations and Support	-	(427,000)	(427,000)	26,081,616	153,159,952	178,814,568	-	57,064,025	121,750,543	391,539,747	9,937,672	194,165,160	244,500,940	-	-
Account 70 17/19 0530															
Mission Support															
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
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Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations															
Air and Marine Operations															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support															
Account 70 X 0530															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	107,267	330,008	437,275	-	66,059	371,217	154,893	-	26,034	194,917	-	-
Spectrum Relocation	-	-	-	-	49,504,776	49,504,776	-	837,314	48,667,461	1,485,951	280,129	1,037,597	1,005,540	-	-
Subtotal	-	-	-	107,267	49,834,784	49,942,051	-	903,373	49,038,678	1,640,845	280,129	1,063,631	1,200,458	-	-
Total, Operations and Support	12,176,455,000	(4,132,000)	12,172,323,000	26,188,883	258,778,000	12,457,289,882	-	5,408,045,636	7,049,244,246	416,473,007	10,324,272	4,657,144,899	1,157,049,472	48,228	7,122
Procurement, Construction & Improvements															
Account 70 19/21 0532															
Border Security Assets and Infrastructure	100,000,000	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	-	-	-	-	50
Trade and Travel Assets and Infrastructure	625,000,000	-	625,000,000	-	-	625,000,000	-	1,113,450	623,886,550	-	-	1,078,377	35,073	-	7
Integrated Operations															
Airframes and Sensors	112,612,000	-	112,612,000	-	-	112,612,000	-	1,452,000	111,160,000	-	-	1,424,432	27,568	-	37
Watercraft	14,500,000	-	14,500,000	-	-	14,500,000	-	-	14,500,000	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	18,544,000	-	18,544,000	-	-	18,544,000	-	-	18,544,000	-	-	-	-	-	180
Subtotal	870,656,000	-	870,656,000	-	-	870,656,000	-	2,565,450	868,090,550	-	-	2,502,809	62,641	-	274
Account 70 19/23 0532															
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	270,222,000	-	270,222,000	-	-	270,222,000	-	-	270,222,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	1,375,000,000	-	1,375,000,000	-	-	1,375,000,000	-	-	1,375,000,000	-	-	-	-	-	-
Subtotal	1,645,222,000	-	1,645,222,000	-	-	1,645,222,000	-	-	1,645,222,000	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 18/20 0532															
Border Security Assets and Infrastructure	-	-	-	-	284,929,146	284,929,146	-	64,918,678	220,010,468	65,912,646	4,052,050	28,635,041	98,144,233	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	85,058,353	85,058,353	-	16,189,669	68,868,684	177,492,837	4,813	21,570,009	172,107,684	-	-
Integrated Operations															
Airframes and Sensors	-	-	-	-	93,490,817	93,490,817	-	11,443,072	82,047,745	93,652,476	-	39,458,719	65,636,829	-	-
Watercraft	-	-	-	-	1,730,141	1,730,141	-	646,070	1,084,071	6,842,859	-	87,301	7,401,628	-	-
Other Systems and Assets	-	-	-	-	942,000	942,000	-	197,625	744,375	258,000	-	445,016	10,608	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	4,165,272	4,165,272	-	61,357	4,103,915	11,186,620	358	4,128,332	7,119,287	-	-
Subtotal	-	-	-	-	470,315,729	470,315,729	-	93,456,471	376,859,258	355,345,439	4,057,221	94,324,419	350,420,270	-	-
Account 70 18/22 0532															
Border Security Assets and Infrastructure	-	-	-	-	112,684,692	112,684,692	-	24,823,518	87,861,175	1,256,943,299	5,409	15,320,697	1,266,440,711	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	1,908,958	1,908,958	-	-	1,908,958	57,195,560	384	2,323,356	54,871,821	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	40,216,342	40,216,342	-	43	40,216,299	4,218,608	-	1,585,223	2,633,428	-	-
Subtotal	-	-	-	-	154,809,992	154,809,992	-	24,823,561	129,986,432	1,318,357,467	5,792	19,229,275	1,323,945,960	-	-
Account 70 17/19 0532															
Border Security Assets and Infrastructure	-	-	-	-	4,974,638	4,974,638	-	226	4,974,412	14,004,957	7,537	11,477,385	2,520,261	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	237,378	237,378	-	-	237,378	29,861,010	10,000	-	29,851,010	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	331,306	331,306	-	6,487	324,819	57,485,768	331,271	13,765,877	43,395,106	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	27,707	27,707	-	-	27,707	14,313,506	-	5,612,626	8,700,880	-	-
Subtotal	-	-	-	-	5,571,029	5,571,029	-	6,713	5,564,317	115,665,241	348,808	30,855,889	84,467,257	-	-
Account 70 17/21 0532															
Border Security Assets and Infrastructure	-	-	-	-	18,352,935	18,352,935	-	116,793	18,236,142	272,622,064	6,908	90,181,557	182,550,391	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	899,423	899,423	-	-	899,423	8,375,668	209,162	992,083	7,174,424	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	240,568	240,568	-	-	240,568	5,460,897	35,546	2,327,295	3,098,056	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	19,492,925	19,492,925	-	116,793	19,376,133	286,458,629	251,616	93,500,934	192,822,871	-	-
Total, Procurement, Construction & Improvements	2,515,878,000	-	2,515,878,000	-	650,189,676	3,166,067,676	-	120,968,987	3,045,098,689	2,075,826,775	4,663,438	240,413,326	1,951,718,999	-	274
Construction and Facilities Management															
Account 70 16/20 0532															
Facility construction and sustainment	-	-	-	-	9,187,867	9,187,867	-	1,789,158	7,398,709	45,496,883	354,421	13,313,400	33,618,220	-	-
Program Oversight and Management	-	-	-	-	1,450,027	1,450,027	-	543	1,449,484	2,307,761	39,551	1,195,577	1,073,176	-	-
Subtotal	-	-	-	-	10,637,893	10,637,893	-	1,789,701	8,848,192	47,804,644	393,972	14,508,977	34,691,396	-	-
Construction and Facilities Management															
Account 70 15/19 0532															
Facility construction and sustainment	-	-	-	-	17,102,605	17,102,605	-	5,794,311	11,308,294	30,548,974	328,118	5,454,144	30,561,023	-	-
Program Oversight and Management	-	-	-	-	397,516	397,516	-	339	397,177	1,773,846	14,648	684,804	1,074,734	-	-
Subtotal	-	-	-	-	17,500,121	17,500,121	-	5,794,650	11,705,471	32,322,820	342,766	6,138,947	31,635,757	-	-
Total, Direct Appropriations	14,692,333,000	(4,132,000)	14,688,201,000	26,188,883	937,105,690	15,651,495,572	-	5,536,598,974	10,114,896,599	2,572,427,246	15,724,448	4,918,206,149	3,175,095,623	48,228	7,396

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Fee Accounts:															
Immigration Inspection User Fee - 70 X 5087	250,986,111	-	250,986,111	(15,561,138)	213,355,903	448,780,876	-	224,079,923	224,700,953	-	-	224,079,923	-	4,179	354
Immigration Enforcement Fines - 70 X 5451	91,812	-	91,812	(2,564)	319,212	408,459	-	-	408,459	-	-	-	-	5	-
Land Border Inspection Fee - 70 X 5089	25,548,582	-	25,548,582	(1,584,012)	16,892,508	40,857,078	-	24,431,515	16,425,563	-	-	24,431,515	-	202	-
COBRA Passenger Inspection Fee - 70 X 5695	436,023,195	-	436,023,195	(18,335,557)	373,780,613	791,468,251	-	339,281,069	452,187,182	90,522,913	11,320,895	333,013,075	85,470,012	3,825	10
APHIS Inspection Fee - 70 X 0530	-	-	-	269,500,001	24,548,768	294,048,769	-	163,306,682	130,742,087	-	-	163,306,682	-	3,061	275
Electronic System for Travel Authorization Fees - 70 X 5595	28,297,636	-	28,297,636	(1,754,453)	61,579,968	88,123,151	-	41,762,581	46,360,570	35,387,757	420,756	28,708,425	48,021,157	94	339
Harbor Maintenance Fee Collection (Trust Fund) - 70 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 70 X 5543	106,095,469	-	106,095,469	-	182,923,432	289,018,901	-	42,070,749	246,948,152	69,715,978	531,997	56,858,726	54,396,004	416	65
Puerto Rico Trust Fund - 70 X 5687	115,690,771	-	115,690,771	(7,172,827)	16,730,939	125,248,884	-	10,796,376	114,452,507	86,223,539	340,151	13,347,218	83,332,547	100	6
User Fee Facilities Fee - 70 X 5694	6,867,779	-	6,867,779	-	8,376,670	15,244,450	-	10,213,519	5,030,930	1,248,972	7,616	10,376,560	1,078,316	80	-
Customs Unclaimed Goods - 70 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	13,491,532	-	13,491,532	(836,474)	50,122,775	62,777,833	-	12,384,116	50,393,717	58,456,682	850,947	29,941,158	40,048,694	-	14
Pymt APEC Business Travel Card	999,660	-	999,660	(61,978)	-	937,682	-	-	937,682	-	-	-	-	-	-
Subtotal, Fee Accounts	984,092,548	-	984,092,548	224,190,998	948,630,788	2,156,914,334	-	868,326,531	1,288,587,803	341,555,841	13,472,361	884,063,281	312,346,729	11,962	1,063
FY 2015 Carryover Balances															
Supplemental / Emergency															
Legacy S&E - 70 X 0503	-	-	-	-	58,732	58,732	-	-	58,732	1	-	1	-	-	-
Salaries & Expenses: 70 X 0503	-	-	-	-	49,076	49,076	-	-	49,076	411,801	15,873	-	395,927	-	-
Automation - 70 X 0531	-	-	-	-	4,336,601	4,336,601	-	4,112,329	224,272	769,533	4,168,066	530,865	182,931	-	-
Construction - 70 X 0532	-	-	-	-	20,858,316	20,858,316	-	20,488	20,837,829	50,013,245	3,210,317	5,449,808	41,373,607	-	-
BSFIT - 70 X 0533	-	-	-	-	69,004,507	69,004,507	-	12,776,191	56,228,316	155,893,949	21,940,222	24,679,028	122,050,890	-	-
Air & Marine - 70 X 0544	-	-	-	-	3,951,805	3,951,805	-	104,761	3,847,044	33,402,354	2,760,967	3,931,961	26,814,187	-	-
Violent Crime Reduction Fund - 70 X 8529	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover Balances	-	-	-	-	98,259,038	98,259,038	-	17,013,768	81,245,270	240,490,883	32,095,446	34,591,662	190,817,543	-	-
TOTAL, CBP	15,676,425,548	(4,132,000)	15,672,293,548	250,379,881	1,983,995,516	17,906,668,945	-	6,421,939,273	11,484,729,671	3,154,473,969	61,292,255	5,836,861,092	3,678,259,896	60,190	8,459

Footnotes

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support															
Account 70 19 0540															
Mission Support	1,091,898,000	(117,990)	1,091,780,010	-	-	1,091,780,010	-	463,458,066	628,321,944	-	-	342,351,716	121,106,350	2,004	3,277
Office of Principal Legal Advisor	260,185,000	(28,115)	260,156,885	-	-	260,156,885	-	114,404,562	145,752,323	-	-	103,774,148	10,630,414	1,470	61
Subtotal	1,352,083,000	(146,105)	1,351,936,895	-	-	1,351,936,895	-	577,862,628	774,074,267	-	-	446,125,864	131,736,764	3,474	3,338
Homeland Security Investigations															
Domestic Investigations	1,632,437,000	(179,263)	1,632,257,737	-	-	1,632,257,737	-	768,986,754	863,270,983	-	-	667,672,815	101,313,939	7,576	577
International Investigations	153,286,000	(18,693)	153,267,307	-	-	153,267,307	-	50,114,764	103,152,543	-	-	35,962,296	14,152,468	275	9
Intelligence	84,292,000	(9,109)	84,282,891	-	-	84,282,891	-	34,761,352	49,521,539	-	-	30,137,275	4,624,077	403	1
Subtotal	1,870,015,000	(207,065)	1,869,807,935	-	-	1,869,807,935	-	853,862,870	1,015,945,065	-	-	733,772,386	120,090,484	8,254	587
Enforcement and Removal Operations															
Custody Operations	3,170,845,000	(342,640)	3,170,502,360	-	-	3,170,502,360	-	1,297,255,817	1,873,246,543	-	-	802,429,732	494,826,085	5,193	3,884
Fugitive Operations	125,969,000	(13,612)	125,955,388	-	-	125,955,388	-	72,716,399	53,238,989	-	-	64,465,975	8,250,424	795	702
Criminal Alien Program	219,074,000	(23,673)	219,050,327	-	-	219,050,327	-	137,871,338	81,178,989	-	-	118,526,026	19,345,312	1,511	40
Alternatives to Detention	239,371,000	(29,675)	239,341,325	-	-	239,341,325	-	97,056,427	142,284,898	-	-	67,260,941	29,795,486	264	2
Transportation Removal Program	483,348,000	(52,230)	483,295,770	-	-	483,295,770	-	230,974,318	252,321,452	-	-	118,591,455	112,382,863	81	1,706
Subtotal	4,238,607,000	(461,830)	4,238,145,170	-	-	4,238,145,170	-	1,835,874,299	2,402,270,871	-	-	1,171,274,129	664,600,170	7,844	6,334
Subtotal, Operations and Support	7,460,705,000	(815,000)	7,459,890,000	-	-	7,459,890,000	-	3,267,599,797	4,192,290,203	-	-	2,351,172,379	916,427,418	19,572	10,259
Account 70 19/20 0540															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0540															
Homeland Security Investigations															
Domestic Investigations	26,498,000	-	26,498,000	-	-	26,498,000	-	9,490,505	17,007,495	-	-	-	9,490,505	-	-
International Investigations	13,700,000	-	13,700,000	-	-	13,700,000	-	5,512,363	8,187,637	-	-	1,416,085	4,096,278	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	40,198,000	-	40,198,000	-	-	40,198,000	-	15,002,868	25,195,132	-	-	1,416,085	13,586,783	-	-
Enforcement and Removal Operations															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	35,250,000	-	35,250,000	-	-	35,250,000	-	-	35,250,000	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	35,250,000	-	35,250,000	-	-	35,250,000	-	-	35,250,000	-	-	-	-	-	-
Subtotal, Operations and Support	75,448,000	-	75,448,000	-	-	75,448,000	-	15,002,868	60,445,132	-	-	1,416,085	13,586,783	-	-
Account 70 18/19 0540															
Mission Support	-	-	-	-	2,006,624	2,006,624	-	56	2,006,568	6,344,278	10,569	2,037,164	4,296,600	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	2,006,624	2,006,624	-	56	2,006,568	6,344,278	10,569	2,037,164	4,296,600	-	-
Homeland Security Investigations															
Domestic Investigations	-	-	-	275,200	4,699,457	4,974,657	-	1,949,551	3,025,106	22,775,798	498,054	4,002,994	20,224,300	-	-
International Investigations	-	-	-	-	1,011,805	1,011,805	-	211,560	800,245	10,009,721	978,578	4,999,236	4,243,467	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	275,200	5,711,262	5,986,462	-	2,161,110	3,825,352	32,785,519	1,476,632	9,002,230	24,467,767	-	-
Enforcement and Removal Operations															
Custody Operations	-	-	-	-	100,000	100,000	-	-	100,000	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	100,000	100,000	-	-	100,000	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	275,200	7,817,886	8,093,086	-	2,161,166	5,931,920	39,129,797	1,487,202	11,039,394	28,764,367	-	-
Account 70 X 0540															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Enforcement and Removal Operations															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Operations and Support</i>	7,536,153,000	(815,000)	7,535,338,000	275,200	7,817,886	7,543,431,086	-	3,284,763,831	4,258,667,255	39,129,797	1,487,202	2,363,627,858	958,778,569	19,572	10,259
Homeland Security Investigations															
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement, Construction, and Improvement															
<i>Account 70 19/21 0545</i>															
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 19/21 0545</i>															
Operational Communications/Information Technology	30,859,000	-	30,859,000	-	-	30,859,000	-	-	30,859,000	-	-	-	-	-	-
Construction and Facility Improvements	10,000,000	-	10,000,000	-	-	10,000,000	-	8,974,171	1,025,829	-	-	-	8,974,171	-	-
Mission Support Assets and Infrastructure	4,700,000	-	4,700,000	-	-	4,700,000	-	-	4,700,000	-	-	-	-	-	-
<i>Subtotal</i>	45,559,000	-	45,559,000	-	-	45,559,000	-	8,974,171	36,584,829	-	-	-	8,974,171	-	-
<i>Account 70 18/20 0545</i>															
Operational Communications/Information Technology	-	-	-	-	1,611,980	1,611,980	-	2,512	1,609,467	14,852,086	7,437	6,718,162	8,129,000	-	-
Construction and Facility Improvements	-	-	-	-	367,829	367,829	-	-	367,829	33,283,793	6,228	2,321,732	30,955,833	-	-
Mission Support Assets and Infrastructure	-	-	-	-	16,222,669	16,222,669	-	228,490	15,994,179	13,469,707	-	4,542,121	9,156,075	-	-
<i>Subtotal</i>	-	-	-	-	18,202,477	18,202,477	-	231,002	17,971,475	61,605,585	13,665	13,582,015	48,240,908	-	-
<i>Account 70 18/22 0545</i>															
Mission Support Assets and Infrastructure	-	-	-	-	30,954,898	30,954,898	-	1,929,786	29,025,113	1,262,890	1,038	739,011	2,452,627	-	-
<i>Account 70 17/19 0545</i>															
Operational Communications/Information Technology	-	-	-	-	36,430	36,430	-	-	36,430	1,501,428	3,227	350,230	1,147,972	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	4,634,387	4,634,387	-	30,441	4,603,946	7,262,751	699	2,578,825	4,713,668	-	-
<i>Subtotal</i>	-	-	-	-	4,670,817	4,670,817	-	30,441	4,640,376	8,764,179	3,926	2,929,055	5,861,640	-	-
<i>Total, Procurement, Construction & Improvement</i>	45,559,000	-	45,559,000	-	53,828,192	99,387,192	-	11,165,400	88,221,792	71,632,655	18,628	17,250,081	65,529,345	-	-
<i>Account 70 15/19 0540</i>															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 70 X 0540</i>															
Headquarters Management and Administration	-	-	-	6,540	362,889	369,429	-	-	369,429	-	-	-	-	-	-
Domestic	-	-	-	-	2,583,170	2,583,170	-	945,774	1,637,396	2,821,423	346,522	2,210,583	1,210,092	-	-
International	6,000,000	-	6,000,000	-	260,454	6,260,454	-	2,617,341	3,643,114	2,532,409	67,295	2,283,313	2,799,141	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	99,803,720	99,803,720	-	2,044,972	97,758,747	18,080,204	22,242	6,784,929	13,318,005	-	-
<i>Subtotal</i>	6,000,000	-	6,000,000	6,540	103,010,234	109,016,774	-	5,608,087	103,408,686	23,434,036	436,060	11,278,825	17,327,238	-	-
Automation Modernization - 70 X 0543															
	-	-	-	-	1,174,081	1,174,081	-	50,407	1,123,675	677,813	207	157,887	570,126	-	-
Construction - 70 X 0545															
	-	-	-	-	2,812,793	2,812,793	-	254,965	2,557,828	7,171,726	2,177,025	789,396	4,460,270	-	-
Legacy Account - 70 X 0504															
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Violent Crime Fund - 70 X 8598															
	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
<i>Total, Direct Appropriations</i>	7,587,712,000	(815,000)	7,586,897,000	281,740	168,643,187	7,755,821,927	-	3,301,842,690	4,453,979,237	142,046,530	4,119,122	2,393,104,048	1,046,666,051	19,572	10,259

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Supplemental / Emergency															
Legacy Account - 70 X 0504															
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
Subtotal, Supplemental	-	-	-	-	-	-	-	-	-	1,615,967	-	-	1,615,967	-	-
Fee Account:															
Breached Bond/Detention Fund - 70 X 5126	55,000,000	-	55,000,000	(3,410,000)	32,182,761	83,772,761	-	19,838,911	63,933,850	16,328,991	5,368,022	14,736,919	16,062,960	-	-
Immigration Inspection User fee - 70 X 5382	135,000,000	-	135,000,000	(8,370,000)	97,027,484	223,657,484	-	75,884,844	147,772,640	116,336,438	5,075,775	104,081,726	83,063,782	-	107
Student Exchange and Visitor Fee - 70 X 5378	186,610,000	-	186,610,000	(11,569,820)	81,454,220	256,494,400	-	51,831,145	204,663,255	84,636,587	327,529	71,253,999	64,886,203	351	653
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	30,022	1,780,022	-	-	1,780,022	1,348,428	-	-	1,348,428	-	-
Subtotal, Fee Accounts No Year Accounts	378,360,000	-	378,360,000	(23,349,820)	210,694,487	565,704,667	-	147,554,899	418,149,767	218,650,443	10,771,325	190,072,644	165,361,373	351	760
TOTAL, ICE	7,966,072,000	(815,000)	7,965,257,000	(23,068,080)	379,337,674	8,321,526,594	-	3,449,397,590	4,872,129,004	362,312,940	14,890,447	2,583,176,692	1,213,643,391	19,923	11,019

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support															
Account 70 19/20 0550															
Mission Support	924,832,000	-	924,832,000	-	-	924,832,000	-	306,371,172	618,460,828	-	-	193,015,086	113,356,086	1,522	1,550
Aviation Screening Operations															
Screening Workforce															
Screening Partnership Program	197,062,000	-	197,062,000	-	-	197,062,000	-	147,634,015	49,427,985	-	-	35,170,637	112,463,378	10	2,407
Screening PC&B	3,347,774,000	-	3,347,774,000	-	-	3,347,774,000	-	1,688,568,724	1,659,205,276	-	-	1,562,306,818	126,261,906	51,732	-
Screening Training and Other	230,234,000	-	230,234,000	-	-	230,234,000	-	93,911,435	136,322,565	-	-	45,762,239	48,149,196	250	204
Airport Management	658,479,000	-	658,479,000	-	-	658,479,000	-	293,134,776	365,344,224	-	-	233,563,274	59,571,502	3,728	8
Canines	164,597,000	-	164,597,000	-	-	164,597,000	-	56,453,698	108,143,302	-	-	42,945,628	13,508,070	722	-
Screening Technology Maintenance	398,137,000	-	398,137,000	-	-	398,137,000	-	49,821,989	348,315,011	-	-	21,083,328	28,738,660	189	-
Secure Flight	114,406,000	-	114,406,000	-	-	114,406,000	-	48,659,392	65,746,608	-	-	24,869,882	23,789,510	264	86
Subtotal, Aviation Screening Operations	6,035,521,000	-	6,035,521,000	-	-	6,035,521,000	-	2,684,555,201	3,350,965,799	-	-	2,158,716,892	525,838,308	58,417	4,255
Other Operations and Enforcement															
Inflight Security															
Federal Air Marshal	763,598,000	-	763,598,000	-	-	763,598,000	-	353,977,217	409,620,783	-	-	317,483,602	36,493,615	-	-
Federal Flight Deck Officer and Crew Training	22,615,000	-	22,615,000	-	-	22,615,000	-	11,446,789	11,168,211	-	-	2,510,600	8,936,189	34	44
Aviation Regulation	220,235,000	-	220,235,000	-	-	220,235,000	-	85,848,182	134,386,818	-	-	67,485,488	18,362,694	973	457
Air Cargo	104,629,000	-	104,629,000	-	-	104,629,000	-	39,397,765	65,231,235	-	-	34,616,953	4,780,812	565	51
Intelligence Operations and TSOC	80,324,000	-	80,324,000	-	-	80,324,000	-	34,432,346	45,891,654	-	-	27,328,016	7,104,330	382	8
Surface Programs	130,141,000	(2,674,000)	127,467,000	-	-	127,467,000	-	52,653,642	74,813,358	-	-	43,754,142	8,899,500	605	9
Vetting Programs	53,016,000	-	53,016,000	-	-	53,016,000	-	14,249,547	38,766,453	-	-	7,208,044	7,041,503	83	16
Subtotal, Other Operations and Enforcement	1,374,558,000	(2,674,000)	1,371,884,000	-	-	1,371,884,000	-	592,005,488	779,878,512	-	-	500,386,845	91,618,643	2,642	585
Supplemental / Emergency															
Account 70 19/20 0550															
Airport Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	7,410,079,000	(2,674,000)	7,407,405,000	-	-	7,407,405,000	-	3,276,560,689	4,130,844,311	-	-	2,659,103,737	617,456,952	61,059	4,840
Account 70 18/19 0550															
Mission Support	-	-	-	(1,400,000)	13,771,030	12,371,030	-	5,143,956	7,227,074	355,170,751	5,567,768	192,543,640	162,203,299	-	-
Aviation Screening Operations															
Screening Workforce															
Screening Partnership Program	-	-	-	-	1,582,129	1,582,129	-	909,270	672,859	67,791,378	795	62,206,246	6,493,607	-	-
Screening PC&B	-	(22,895,000)	(22,895,000)	-	149,906,084	127,011,084	-	66,381,297	60,629,787	223,237,590	93,700,950	149,677,678	46,240,259	-	-
Screening Training and Other	-	-	-	-	6,623,667	6,623,667	-	4,780,553	1,843,114	98,828,313	2,877,538	58,449,934	42,281,393	-	-
Airport Management	-	-	-	5,000,000	14,375,277	19,375,277	-	9,702,807	9,672,470	109,332,732	102,058	76,018,324	42,915,157	-	-
Canines	-	(3,325,000)	(3,325,000)	(5,000,000)	9,631,848	1,306,848	-	597,781	709,067	32,979,552	161,634	21,444,081	11,971,618	-	-
Screening Technology Maintenance	-	-	-	(5,000,000)	13,121,764	8,121,764	-	236,381	7,885,383	285,608,871	16,741	190,849,134	94,979,377	-	-
Secure Flight	-	(200,000)	(200,000)	(2,000,000)	3,230,196	1,030,196	-	57,095	973,101	45,049,182	5,476	23,787,559	21,313,242	-	-
Subtotal, Aviation Screening Operations	-	(26,420,000)	(26,420,000)	(8,400,000)	212,241,995	177,421,995	-	87,809,139	89,612,855	1,217,998,370	102,432,960	774,976,596	428,397,953	-	-
Other Operations and Enforcement															
Inflight Security															
Federal Air Marshal	-	-	-	5,000,000	3,875,401	8,875,401	-	8,701,614	173,787	80,910,053	78,829	57,369,061	32,163,777	-	-
Federal Flight Deck Officer and Crew Training	-	(800,000)	(800,000)	-	863,441	63,441	-	18,093	45,348	7,148,838	5,778	2,213,490	4,947,663	-	-
Aviation Regulation	-	(2,900,000)	(2,900,000)	2,200,000	1,538,920	838,920	-	9,154	829,766	39,560,018	499,938	30,894,657	8,174,577	-	-
Air Cargo	-	-	-	600,000	1,951,413	2,551,413	-	426,753	2,124,660	25,059,306	77,221	14,799,809	10,609,029	-	-
Intelligence Operations and TSOC	-	-	-	400,000	1,260,014	1,660,014	-	211,556	1,448,458	19,061,870	20,617	9,756,876	9,495,933	-	-
Surface Programs	-	(2,400,000)	(2,400,000)	200,000	3,003,458	803,458	-	419,264	384,194	17,965,538	17,942	9,354,323	9,012,537	-	-
Vetting Programs	-	(1,350,000)	(1,350,000)	-	1,608,739	258,739	-	-	258,739	18,818,385	105,977	9,641,594	9,070,814	-	-
Subtotal, Other Operations and Enforcement	-	(7,450,000)	(7,450,000)	8,400,000	14,101,386	15,051,386	-	9,786,434	5,264,952	208,524,008	806,302	134,029,810	83,474,330	-	-
Supplemental / Emergency															
Account 70 18/19 0550															
Airport Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	(33,870,000)	(33,870,000)	-	226,343,381	192,473,381	-	97,595,573	94,877,807	1,426,522,378	103,239,262	909,006,406	511,872,283	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support															
<i>(Non Supplemental/Emergency Funds)</i>															
Account 70 X 0550															
Mission Support	700,000	-	700,000	-	2,179,771	2,443,737	263,966	45,840	2,397,897	18,289	-	16,394	47,735	-	-
Airport Management	200,000	-	200,000	-	119,107	167,930	48,823	-	167,930	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and Other	-	-	-	-	283,238	283,238	-	-	283,238	1,291	1,291	-	-	-	-
Screening PC&B	-	-	-	-	288,247	288,247	-	-	288,247	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	166,124	166,124	-	124	166,000	420,168	166,000	217,352	36,941	-	-
Human Resource Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	-	-	-	-	-	-	-	-	37,480	-	-	37,480	-	-
EDS Procurement and Installation	-	-	-	-	-	-	-	-	-	86,611	-	-	86,611	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	299	299	-	-	299	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Management, Support and IT1	-	-	-	-	3,696	3,696	-	-	3,696	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	9,082	9,082	-	-	9,082	658,342	-	40,251	618,091	-	-
Subtotal	900,000	-	900,000	-	3,049,567	3,362,356	312,789	45,964	3,316,391	1,222,181	167,291	273,997	826,858	-	-
Fee Funded Programs															
Vetting and Credentialing															
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	66,000,000	-	66,000,000	-	51,145,086	80,698,158	29,553,072	24,773,382	55,924,776	21,419,021	5,797	26,205,567	19,981,039	45	7
Hazardous Materials	20,000,000	-	20,000,000	-	8,219,271	17,492,910	9,273,639	8,307,545	9,185,365	3,997,518	2	8,782,093	3,522,968	32	-
General Aviation at DCA	2,979,506	-	2,979,506	-	2,406,522	2,669,848	263,326	4,527	2,665,321	-	-	3,564	963	-	26
Commercial Aviation and Airports	1,963,101	-	1,963,101	-	681,011	4,929,216	4,248,205	4,644,112	285,104	837,570	-	2,277,500	3,204,182	-	-
Other Security Threat Assessments	63	-	63	-	53	53	-	-	53	-	-	-	-	-	-
Air Cargo Fee	11,057,330	-	11,057,330	-	11,979,593	14,222,867	2,243,274	883,183	13,339,684	2,539,180	23	1,960,097	1,462,243	8	-
TSA Pre/® Application	153,000,000	-	153,000,000	-	103,550,247	209,556,501	106,006,254	89,012,952	120,543,549	49,524,652	84,278	96,171,940	42,281,386	93	64
Alien Flight School Fee (Mandatory)	6,000,000	-	6,000,000	(310,000)	5,972,416	8,335,956	2,673,540	1,997,418	6,338,538	3,931,206	7,350	3,375,068	2,546,206	15	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	261,000,000	-	261,000,000	(310,000)	183,954,199	337,905,509	154,261,310	129,623,119	208,282,390	82,249,147	97,450	138,775,829	72,998,987	193	97
Subtotal, Non-Supplemental	261,900,000	-	261,900,000	(310,000)	187,003,766	341,267,865	154,574,099	129,669,083	211,598,782	83,471,328	264,741	139,049,826	73,825,845	193	97
Operations and Support Supplemental / Emergency															
Account 70 X 0550															
Checkpoint Support	-	-	-	-	6	6	-	-	6	1,042,034	6	137,686	904,341	-	-
EDS Procurement and Installation	-	-	-	-	86,571	86,571	-	-	86,571	852,178	59,494	1,969	790,715	-	-
Subtotal, Supplemental	-	-	-	-	86,577	86,577	-	-	86,577	1,894,211	59,500	139,655	1,695,056	-	-
Subtotal, Operations and Support (No-Year)	261,900,000	-	261,900,000	(310,000)	187,090,343	341,354,442	154,574,099	129,669,083	211,685,359	85,365,540	324,241	139,189,481	75,520,902	193	97
Total, Operations and Support	7,671,979,000	(36,544,000)	7,635,435,000	(310,000)	413,433,724	7,941,232,823	154,574,099	3,503,825,345	4,437,407,477	1,511,887,917	103,563,503	3,707,299,624	1,204,850,136	61,252	4,937
Procurement, Construction, and Improvements															
Account 70 19/21 0410															
Checkpoint Support	94,422,000	-	94,422,000	-	-	94,422,000	-	69,819,163	24,602,837	-	-	-	69,819,163	-	125
Checkpoint Baggage	75,367,000	-	75,367,000	-	-	75,367,000	-	2,900,166	72,466,834	-	-	223,544	2,676,622	-	124
Subtotal, Aviation Screening Infrastructure	169,789,000	-	169,789,000	-	-	169,789,000	-	72,719,328	97,069,672	-	-	223,544	72,495,784	-	249
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Infrastructure for Other Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	169,789,000	-	169,789,000	-	-	169,789,000	-	72,719,328	97,069,672	-	-	223,544	72,495,784	-	249
Account 70 18/20 0410															
Checkpoint Support	-	-	-	-	1,351,322	1,351,322	-	39,122	1,312,200	63,640,482	39,744	12,069,559	51,570,301	-	-
Checkpoint Baggage	-	-	-	-	1,449,996	1,449,996	-	56,271	1,393,725	57,156,044	31,195	47,278,235	9,902,885	-	-
Subtotal, Aviation Screening Infrastructure	-	-	-	-	2,801,318	2,801,318	-	95,393	2,705,925	120,796,526	70,939	59,347,794	61,473,185	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	235	-	-	235	1,625,300	235	1,253,408	371,657	-	-
Subtotal, Infrastructure for Other Operations	-	-	-	-	-	235	-	-	235	1,625,300	235	1,253,408	371,657	-	-
Subtotal	-	-	-	-	-	2,801,553	-	95,393	2,706,160	122,421,826	71,174	60,601,203	61,844,842	-	-
Account 70 17/19 0410															
Checkpoint Support	-	-	-	-	401,975	401,975	-	-	401,975	39,914,650	94,557	14,201,095	25,618,998	-	-
Checked Baggage	-	-	-	-	3,831,326	3,831,326	-	1,174,603	2,656,723	8,838,755	16	3,218,405	6,794,937	-	-
Subtotal, Aviation Screening Infrastructure	-	-	-	-	4,233,301	4,233,301	-	1,174,603	3,058,698	48,753,405	94,573	17,419,500	32,413,935	-	-
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	524	524	-	345	179	2,345,943	-	1,274,268	1,072,020	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	1,919,521	-	921,652	997,869	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Infrastructure for Other Operations	-	-	-	-	524	524	-	345	179	4,265,464	-	2,195,920	2,069,889	-	-
Subtotal	-	-	-	-	4,233,825	4,233,825	-	1,174,948	3,058,877	53,018,869	94,573	19,615,420	34,483,824	-	-
Total, Procurement, Construction, and Improvements	169,789,000	-	169,789,000	-	7,035,378	176,824,378	-	73,989,669	102,834,709	175,440,695	165,747	80,440,167	168,824,450	-	249
Research and Development															
Account 70 19/20 0802															
Transportation Screening Operations															
Research and Development	20,594,000	-	20,594,000	-	-	20,594,000	-	3,144,165	17,449,835	-	-	147,876	2,996,289	-	-
Account 70 18/19 0802															
Research and Development	-	-	-	-	3,228,715	3,228,715	-	9,575	3,219,140	14,266,978	3,108	6,020,319	8,253,125	-	-
Subtotal, Research and Development	20,594,000	-	20,594,000	-	3,228,715	23,822,715	-	3,153,741	20,668,974	14,266,978	3,108	6,168,195	11,249,415	-	-
Aviation Security Capital Fund (ASCF)															
Account 70 X 5385															
Checked Baggage	250,000,000	-	250,000,000	(15,500,000)	110,673,216	345,173,216	-	26,334,353	318,838,862	296,712,314	701	78,345,333	244,700,633	-	-
EDS Procurement	-	-	-	-	154,189,555	154,189,555	-	-	154,189,555	819,947,493	80,847,812	81,176,193	657,923,489	-	-
Subtotal, ASCF	250,000,000	-	250,000,000	(15,500,000)	264,862,771	499,362,771	-	26,334,353	473,028,418	1,116,659,807	80,848,513	159,521,525	902,624,122	-	-
Loose Change at Checkpoint															
Account 70 X 5390															
Screener Training and Other	-	-	-	-	3,169,474	3,169,474	-	-	3,169,474	39,253	7,103	-	32,150	-	-
Subtotal, Loose Change at Checkpoint	-	-	-	-	3,169,474	3,169,474	-	-	3,169,474	39,253	7,103	-	32,150	-	-
Airport Checkpoint Screening Fund															
Account 70 X 5545															
Checkpoint Support	-	-	-	-	313,033	313,033	-	391	312,642	2,365,457	-	927,572	1,438,276	-	-
Subtotal, Airport Checkpoint Sec Fund	-	-	-	-	313,033	313,033	-	391	312,642	2,365,457	-	927,572	1,438,276	-	-
Surface Transportation Security															
Account 70 X 0551															
Hazmat - Fee	-	-	-	-	311	311	-	-	311	-	-	-	-	-	-
Subtotal, Surface	-	-	-	-	311	311	-	-	311	-	-	-	-	-	-
Intelligence and Vetting															
Account 70 X 0557															
Fee Funded Programs															
TWIC	-	-	-	-	10,062,403	10,062,403	-	-	10,062,403	3,598,766	583,850	84,706	2,930,210	-	-
Hazardous Materials	-	-	-	-	2,917,929	2,917,929	-	-	2,917,929	459,507	342,439	6,499	110,569	-	-
Alien Flight School Fee (Mandatory)	-	-	-	-	3,708,292	3,708,292	-	-	3,708,292	177,485	132,361	-	45,124	-	-
General Aviation at DCA	-	-	-	-	400,637	400,637	-	-	400,637	-	-	-	-	-	-
Air Cargo Fee	-	-	-	-	2,383,245	2,383,245	-	-	2,383,245	552,360	323,470	137,956	90,933	-	-
Commercial Aviation and Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre✓® Application	-	-	-	-	13,223,445	13,223,445	-	-	13,223,445	9,323,074	5,836,273	1,419,109	2,067,691	-	-
Subtotal, Intel and Vetting	-	-	-	-	32,695,951	32,695,951	-	-	32,695,951	14,111,191	7,218,393	1,648,270	5,244,527	-	-
Transportation Security Support															
Account 70 X 0554															
Headquarters Administration	-	-	-	-	311,534	311,534	-	-	311,534	22,779	-	-	22,779	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trans Security Support	-	-	-	-	311,534	311,534	-	-	311,534	22,779	-	-	22,779	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Federal Air Marshals															
Account 70 X 0541															
Management and Administration	-	-	-	-	11,401	11,401	-	-	11,401	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	11	11	-	-	11	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	-	-	-	-	11,412	11,412	-	-	11,412	159,773	-	-	159,773	-	-
Research and Development															
Account 70 X 0553															
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Research & Development	-	-	-	-	1	1	-	-	1	30,809	-	-	30,809	-	-
Transportation Security Administration															
Account 70 X 0508															
TSA	-	-	-	-	9,373	9,373	-	2,366	7,007	-	-	2,366	-	-	-
Subtotal, TSA	-	-	-	-	9,373	9,373	-	2,366	7,007	-	-	2,366	-	-	-
Total, Transportation Security Admin. (Gross)	8,112,362,000	(36,544,000)	8,075,818,000	(15,810,000)	725,071,678	8,677,753,777	154,574,099	3,607,305,866	5,070,447,911	2,834,984,658	191,806,367	3,956,007,720	2,294,476,437	61,252	5,186
Aviation Security Fees 70 19/20 0550															
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(3,106,058,000)	-	(3,106,058,000)	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Fees 70 18/19 0550															
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deficit Reduction (Non-add)	(1,360,000,000)	-	(1,360,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	15,500,000	-	15,500,000	-	-	-	-	-	-	-	-	-
Credentialing Fees 70 X 0550															
TWIC	(66,000,000)	-	(66,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Hazardous Materials	(20,000,000)	-	(20,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Alien Flight School Fee (Mandatory)	(6,000,000)	-	(6,000,000)	310,000	-	310,000	-	-	-	-	-	-	-	-	-
General Aviation at DCA	(2,979,506)	-	(2,979,506)	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo Fee	(11,057,330)	-	(11,057,330)	-	-	-	-	-	-	-	-	-	-	-	-
Commercial Aviation and Airports	(1,963,101)	-	(1,963,101)	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessments	(63)	-	(63)	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre✓® Application	(153,000,000)	-	(153,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Credentialing Fees	(261,000,000)	-	(261,000,000)	310,000	-	310,000	-	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	4,495,304,000	(36,544,000)	4,458,760,000	-	725,071,678	8,693,563,777	154,574,099	3,607,305,866	5,070,447,911	2,834,984,658	191,806,367	3,956,007,720	2,294,476,437	61,252	5,186

Footnotes

Column 2 Enacted Notes: As of March 2019, TSA satisfied the FY19 deficit reduction total of \$1.36 Billion

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operating Expenses - 70 19 0610														
Military Pay and Allowances	3,864,816,000	-	3,864,816,000	-	-	3,864,816,000	1,891,048,214	1,973,767,786	-	-	1,655,095,510	235,952,704	41,284	-
Civilian Pay and Benefits	939,707,000	-	939,707,000	-	-	939,707,000	457,829,078	481,877,922	-	-	410,846,972	46,982,106	7,525	-
Training and Recruiting	189,983,000	-	189,983,000	-	-	189,983,000	79,658,443	110,324,557	-	-	39,333,320	40,325,123	-	-
Operating Funds and Unit Level Maintenance	919,533,000	-	919,533,000	-	-	919,533,000	382,457,966	537,075,034	-	-	200,061,898	182,396,068	-	3,949
Centrally Managed Accounts	150,441,000	-	150,441,000	-	-	150,441,000	100,105,798	50,335,202	-	-	53,272,567	46,833,231	-	-
Intermediate and Depot Level Maintenance	1,436,494,000	(1,525,000)	1,434,969,000	-	-	1,434,969,000	501,435,340	933,533,660	-	-	153,398,129	348,037,211	-	-
Overseas Contingency Operations (Defense Function)	165,000,000	-	165,000,000	-	-	165,000,000	87,618,666	77,381,334	-	-	26,659,498	60,959,168	195	16
Reserve Training	117,758,000	-	117,758,000	-	-	117,758,000	48,815,865	68,942,135	-	-	4,588,943	44,226,922	413	33
Subtotal	7,783,732,000	(1,525,000)	7,782,207,000			7,782,207,000	3,548,969,370	4,233,237,630			2,543,256,837	1,005,712,533	49,417	3,999
Operating Expenses - 70 19/23 0610														
Environmental Compliance and Restoration	13,469,000	-	13,469,000	-	-	13,469,000	66,547	13,402,453	-	-	57,798	8,749	25	2
Operating Expenses - 70 19/21 0610														
Operating funds and Unit Level Maintenance	11,000,000	-	11,000,000	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Operating Expenses - 70 18/19 0610														
OE - 2018 Hurricane Supplemental, PL 115-123	-	(30,000)	(30,000)	30,000	42,875,443	42,875,443	19,928,521	22,946,922	21,572,696	-	14,062,527	27,438,690	-	-
Operating Expenses - 70 17/19 0610														
Operating Funds and Unit Level Maintenance	-	-	-	-	975,107	975,107	430,346	544,761	9,765,097	261,216	1,241,958	8,692,268	-	-
Subtotal	24,469,000	(30,000)	24,439,000	30,000	43,850,550	68,319,550	20,425,414	47,894,136	31,337,793	261,216	15,362,283	36,139,707	25	2
Subtotal - O&S	7,808,201,000	(1,555,000)	7,806,646,000	30,000	43,850,550	7,850,526,550	3,569,394,784	4,281,131,766	31,337,793	261,216	2,558,619,120	1,041,852,240	49,442	4,001
Environmental Compliance and Restoration														
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	768,464	768,464	146,468	621,996	45,283	-	19,478	172,273	-	-
Environmental Compliance and Restoration - 70 19/23 0611	-	-	-	-	-	-	1,607,868	(1,607,868)	-	-	1,475,978	131,890	-	-
Environmental Compliance and Restoration - 70 18/22 0611	-	-	-	-	6,308,538	6,308,538	457,086	5,851,451	3,632,250	-	2,429,155	1,660,181	-	-
Environmental Compliance and Restoration - 70 17/21 0611	-	-	-	-	1,960,864	1,960,864	88,799	1,872,065	4,558,389	-	2,563,808	2,083,380	-	-
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	4,922,530	4,922,530	561,860	4,360,670	2,552,148	72,107	1,083,588	1,958,313	-	-
Environmental Compliance And Restoration - 70 15/19 0611	-	-	-	-	1,083,746	1,083,746	205,125	878,621	2,326,973	-	1,284,318	1,247,780	-	-
Supplemental / Emergency														
EC&R - 2018 Hurricane Supplemental, PL 115-123 - 70 18/22 0611	-	-	-	-	4,038,000	4,038,000	-	4,038,000	-	-	-	-	-	-
Subtotal - ECR	-	-	-	-	19,082,142	19,082,142	3,067,206	16,014,936	13,115,043	72,107	8,856,326	7,253,817	-	-
Alteration Of Bridges - 70 X 0614	-	-	-	-	1,718,109	1,718,109	-	1,718,109	-	-	-	-	-	-
Research, Development, Test, And Evaluation - 70 X 0615	-	-	-	-	123,927	123,927	-	123,927	142,906	864	-	142,043	-	-
Research, Development, Test, And Evaluation - 70 19/21 0615	20,256,000	-	20,256,000	-	-	20,256,000	6,776,351	13,479,649	-	-	5,357,333	1,419,018	79	6
Research, Development, Test, And Evaluation - 70 18/20 0615	-	-	-	-	11,314,035	11,314,035	547,464	10,766,571	4,390,527	27,669	3,254,525	1,655,798	-	-
Research, Development, Test, And Evaluation - 70 17/19 0615	-	(17,045,000)	(17,045,000)	-	18,174,512	1,129,512	408,611	720,901	1,406,259	656,975	548,383	609,512	-	-
Medicare-Eligible Retiree Health Fund Contribution - 70 19 0616	199,360,000	-	199,360,000	-	-	199,360,000	199,360,000	-	-	-	199,360,000	-	-	-
Retired Pay - 70 X 0602	1,739,844,000	-	1,739,844,000	-	120,343,347	1,860,187,347	877,322,367	982,864,980	140,638,919	-	868,943,581	149,017,705	-	-
Vessels - 70 19/23 0613														
Survey and Design - Vessels and Boats	5,500,000	-	5,500,000	-	-	5,500,000	-	5,500,000	-	-	-	-	-	-
Polar Ice Breaker	675,000,000	-	675,000,000	-	-	675,000,000	-	675,000,000	-	-	-	-	-	-
National Security Cutter (NSC)	72,600,000	-	72,600,000	-	-	72,600,000	21,817,339	50,782,661	-	-	299,555	21,517,784	-	-
Offshore Patrol Cutter (OPC)	400,000,000	-	400,000,000	-	-	400,000,000	-	400,000,000	-	-	-	-	-	-
Fast Response Cutter (FRC)	340,000,000	-	340,000,000	-	-	340,000,000	1,655,823	338,344,177	-	-	779,042	876,781	-	-
Cutter Small Boats	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment	63,250,000	-	63,250,000	-	-	63,250,000	9,374,223	53,875,777	-	-	8,243,287	1,130,936	-	-
Inland Waterways and Western Rivers Cutters	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Polar Sustainment	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Subtotal	1,581,350,000	-	1,581,350,000	-	-	1,581,350,000	32,847,385	1,548,502,615	-	-	9,321,884	23,525,501	-	-
Aircraft - 70 19/23 0613														
HH-65 Conversion/Sustainment Projects	28,000,000	-	28,000,000	-	-	28,000,000	9,157	27,990,843	-	-	-	9,157	-	-
HC-144 Conversion/Sustainment	17,000,000	-	17,000,000	-	-	17,000,000	11,596,107	5,403,893	-	-	-	11,596,107	-	-
HC-130J Conversion/Sustainment	105,000,000	-	105,000,000	-	-	105,000,000	76,000,000	29,000,000	-	-	-	76,000,000	-	-
HC-27J Conversion/Sustainment Projects	80,000,000	-	80,000,000	-	-	80,000,000	39,747,346	40,252,654	-	-	50,841	39,696,505	-	-
MH-60T Sustainment	120,000,000	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal	356,000,000	-	356,000,000	-	-	356,000,000	127,352,610	228,647,390	-	-	50,841	127,301,769	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Other Acquisition Programs - 70 19/23 0613														
C4ISR	23,300,000	-	23,300,000	-	-	23,300,000	-	23,300,000	-	-	-	-	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	9,200,000	-	9,200,000	-	-	9,200,000	-	9,200,000	-	-	-	-	-	-
Program Oversight and Management	20,000,000	-	20,000,000	-	-	20,000,000	7,060,486	12,939,514	-	-	1,162,809	5,897,677	-	-
Other Equipment and Systems	3,500,000	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Subtotal	56,000,000	-	56,000,000	-	-	56,000,000	7,060,486	48,939,514	-	-	1,162,809	5,897,677	-	-
Shore Facilities and Aids to Navigation - 70 19/23 0613														
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	175,400,000	-	175,400,000	-	-	175,400,000	-	175,400,000	-	-	-	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Shore ATON and S&D	74,510,000	-	74,510,000	-	-	74,510,000	-	74,510,000	-	-	-	-	-	-
Subtotal	254,910,000	-	254,910,000	-	-	254,910,000	-	254,910,000	-	-	-	-	-	-
AC&I Personnel Costs - 70 18/19 0613														
Direct Personnel Costs	-	(1,040,000)	(1,040,000)	1,040,000	-	-	-	-	-	-	-	-	-	-
Vessels - 70 18/22 0613														
Survey and Design - Vessels and Boats	-	-	-	-	4,500,000	4,500,000	-	4,500,000	-	-	-	-	-	-
Polar Ice Breaker	-	-	-	-	11,230,206	11,230,206	8,405,773	2,824,433	2,821,819	-	2,886,847	8,340,745	-	-
National Security Cutter (NSC)	-	-	-	-	1,120,896,006	1,120,896,006	958,864,376	162,031,630	116,724,711	941,214	66,370,645	1,008,277,228	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	174,067,981	174,067,981	4,676,107	169,391,874	324,326,775	7,426	18,838,562	310,156,893	-	-
Fast Response Cutter (FRC)	-	-	-	-	42,896,358	42,896,358	2,198,634	40,697,724	296,236,827	-	23,842,119	274,593,342	-	-
Cutter Small Boats	-	-	-	-	210,602	210,602	-	210,602	789,398	-	-	789,398	-	-
In-Service Vessel Sustainment	-	-	-	-	21,499,114	21,499,114	12,130,786	9,368,328	7,608,636	21,833	15,871,223	3,846,366	-	-
Inland Waterways and Western Rivers Cutter	-	-	-	-	22,072,322	22,072,322	1,999,058	20,073,265	3,960,585	-	1,547,681	4,411,962	-	-
Subtotal	-	-	-	-	1,397,372,590	1,397,372,590	988,274,733	409,097,857	752,468,750	970,473	129,357,078	1,610,415,933	-	-
Aircraft - 70 18/22 0613														
HH-65 Conversion/Sustainment Projects	-	-	-	-	8,722,352	8,722,352	3,337,096	5,385,256	13,166,693	-	613,949	15,889,840	-	-
HC-130J Conversion/Sustainment	-	-	-	-	26,530,392	26,530,392	1,258	26,529,134	70,569,608	-	2,014,235	68,556,631	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	14,276,834	14,276,834	768,638	13,508,197	54,384,570	-	25,631,244	29,521,964	-	-
MH-60T Sustainment	-	-	-	-	894,380	894,380	148,956	745,424	1,484,511	15,673	827,838	789,957	-	-
Small Unmanned Aircraft Systems	-	-	-	-	500,000	500,000	-	500,000	-	-	-	-	-	-
Subtotal	-	-	-	-	50,923,959	50,923,959	4,255,949	46,668,010	139,605,382	15,673	29,087,266	114,758,392	-	-
Other Acquisition Programs - 70 18/22 0613														
C4ISR	-	-	-	-	13,885,501	13,885,501	10,572,449	3,313,052	5,058,254	3,078	3,709,941	11,917,684	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	9,335,926	9,335,926	3,924,280	5,411,646	262,570	-	1,416,842	2,770,008	-	-
Program Oversight and Management	-	-	-	-	4,847,165	4,847,165	2,433,203	2,413,962	7,585,408	398,828	4,542,006	5,077,777	-	-
Other Equipment and Systems	-	-	-	-	3,718,770	3,718,770	544,772	3,173,998	281,230	-	-	826,002	-	-
Subtotal	-	-	-	-	31,787,362	31,787,362	17,474,705	14,312,658	13,187,461	401,906	9,668,788	20,591,472	-	-
Shore Facilities and Aids to Navigation - 70 18/22 0613														
Military Housing	-	-	-	-	32,400,000	32,400,000	-	32,400,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	86,455,400	86,455,400	3,501	86,451,900	618,015	-	222,788	398,728	-	-
Minor Shore	-	-	-	-	5,000,000	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Shore ATON and S&D	-	-	-	-	9,878,285	9,878,285	22	9,878,263	111,034	-	111,056	-	-	-
Subtotal	-	-	-	-	133,733,685	133,733,685	3,523	133,730,162	729,049	-	333,843	398,728	-	-
Supplemental/Emergency - 70 18/22 0613														
AC&I - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	700,878,648	700,878,648	29,669,106	671,209,542	15,951,754	199,055	11,068,442	34,353,363	-	-
Subtotal	-	-	-	-	700,878,648	700,878,648	29,669,106	671,209,542	15,951,754	199,055	11,068,442	34,353,363	-	-
Subtotal - AC&I	-	-	-	-	2,314,696,244	2,314,696,244	1,039,678,015	1,275,018,229	921,942,397	1,587,106	179,515,417	1,780,517,889	-	-
Carryover Vessels - 70 17/21 0613														
Survey and Design	-	-	-	-	6,024,946	6,024,946	558,603	5,466,343	980,758	690	831,722	706,949	-	-
Polar Ice Breaker	-	-	-	-	6,047,672	6,047,672	3,074,879	2,972,793	5,323,536	122	4,406,220	3,992,073	-	-
National Security Cutter (NSC)	-	-	-	-	45,197,188	45,197,188	8,183,543	37,013,646	120,841,588	860,302	38,020,446	90,144,382	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	15,723,938	15,723,938	450,181	15,273,757	35,454,927	994,271	10,695,505	24,215,332	-	-
Fast Response Cutter (FRC)	-	-	-	-	25,949,722	25,949,722	7,015,896	18,933,825	244,241,718	737,370	48,192,923	202,327,321	-	-
Cutter Small Boats	-	-	-	-	2,026,586	2,026,586	3,055	2,023,531	941,748	-	163,889	780,914	-	-
In-Service Vessel Sustainment	-	-	-	-	8,865,772	8,865,772	2,735,960	6,129,812	5,219,819	852,715	5,388,402	1,714,662	-	-
Subtotal	-	-	-	-	109,835,824	109,835,824	22,022,117	87,813,707	413,004,093	3,445,470	107,699,108	323,881,632	-	-

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COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Aircraft - 70 17/21 0613														
HH-65 Conversion/Sustainment Projects	-	-	-	-	17,270,286	17,270,286	10,441,003	6,829,283	14,138,850	1,691	4,898,395	19,679,767	-	-
HC-144 Conversion/Sustainment	-	-	-	-	6,441,412	6,441,412	4,695,209	1,746,203	3,613,580	8,530	2,659,460	5,640,798	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	4,720,366	4,720,366	2,050,658	2,669,708	76,132,945	35,266	18,311,740	59,836,596	-	-
C130J Conversion/Sustainment	-	-	-	-	28,009,603	28,009,603	15,642,640	12,366,963	58,176,265	-	17,843,921	55,974,984	-	-
Subtotal	-	-	-	-	56,441,666	56,441,666	32,829,510	23,612,157	152,061,639	45,488	43,713,516	141,132,145	-	-
Carryover Other Acquisition Programs - 70 17/21 0613														
C4ISR	-	-	-	-	3,217,162	3,217,162	1,765,196	1,451,965	8,956,695	100,000	5,339,328	5,282,563	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	20,925	20,925	-	20,925	833,446	10,925	727,458	95,062	-	-
Program Oversight and Management	-	-	-	-	949,045	949,045	902,570	46,475	4,154,352	86,074	3,067,617	1,903,231	-	-
Other Equipment and Systems	-	-	-	-	3,924,719	3,924,719	2,587	3,922,132	4,069,223	2,286	1,961,759	2,107,765	-	-
Subtotal	-	-	-	-	8,111,851	8,111,851	2,670,353	5,441,498	18,013,715	199,285	11,096,162	9,388,621	-	-
Carryover Shore Facilities and Aids to Navigation - 70 17/21 0613														
Major Acquisition Systems Infrastructure	-	-	-	-	31,879,082	31,879,082	4,054,057	27,825,025	13,978,087	2,007	5,415,509	12,614,627	-	-
Minor Shore	-	-	-	-	1,241,920	1,241,920	5,369	1,236,551	1,163,610	-	478,186	690,793	-	-
Major Shore ATON and S&D	-	-	-	-	34,333,566	34,333,566	654,460	33,679,105	3,892,122	9,231	2,436,834	2,100,518	-	-
Subtotal	-	-	-	-	67,454,567	67,454,567	4,713,886	62,740,681	19,033,818	11,238	8,330,529	15,405,938	-	-
Subtotal - AC&I	-	-	-	-	241,843,909	241,843,909	62,235,866	179,608,043	602,113,265	3,701,480	170,839,315	489,808,336	-	-
Acquisition, Construction, and Improvements - Carryover Balances														
Carryover Vessels: 70 16/20 0613														
Survey and Design	-	-	-	-	5,011,549	5,011,549	2,847,315	2,164,233	2,025,058	396	910,100	3,961,877	-	-
Polar Ice Breaker	-	-	-	-	388,494	388,494	13,225	375,269	999,592	355,388	494,825	162,604	-	-
National Security Cutter (NSC)	-	(5,200,000)	(5,200,000)	-	45,375,381	40,175,381	1,176,803	38,998,578	363,119,606	332,406	66,505,476	297,458,527	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	42,646,297	42,646,297	1,272,748	41,373,549	34,317,951	-	8,759,940	26,830,759	-	-
Fast Response Cutter (FRC)	-	-	-	-	15,978,805	15,978,805	2,856,795	13,122,010	174,311,207	-	24,497,542	152,670,460	-	-
Cutter Small Boats	-	-	-	-	149,558	149,558	2,031	147,526	1,141,842	-	521,155	622,718	-	-
In-Service Vessel Sustainment	-	-	-	-	4,609,313	4,609,313	236,088	4,373,224	1,578,893	6,763	530,848	1,277,370	-	-
Subtotal	-	(5,200,000)	(5,200,000)	-	114,159,395	108,959,395	8,405,006	100,554,389	577,494,149	694,953	102,219,887	482,984,315	-	-
Carryover Aircraft: 70 16/20 0613														
HC-144 Conversion/Sustainment	-	-	-	-	19,759	19,759	-	19,759	46,916	-	-	46,916	-	-
HC-130J Conversion/Sustainment	-	-	-	-	10,986,959	10,986,959	6,190,811	4,796,148	97,070,065	-	24,168,922	79,091,953	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	1,550,635	1,550,635	334,483	1,216,152	21,948,615	16,806	11,698,148	10,568,143	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	72,706	72,706	23,118	49,587	4,071,963	10,000	2,018,495	2,066,587	-	-
Subtotal	-	-	-	-	12,630,059	12,630,059	6,548,412	6,081,646	123,137,559	26,806	37,885,565	91,773,600	-	-
Carryover Other Acquisition Programs: 70 16/20 0613														
Program Oversight and Management	-	-	-	-	1,331,551	1,331,551	832,534	499,017	1,985,851	70,320	1,514,186	1,233,879	-	-
C4ISR	-	-	-	-	1,195,473	1,195,473	662,969	532,504	2,250,017	13,596	133,171	2,766,219	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	19,987	19,987	-	19,987	370,671	-	1,691	368,980	-	-
Subtotal	-	-	-	-	2,547,011	2,547,011	1,495,502	1,051,508	4,606,539	83,916	1,649,048	4,369,077	-	-
Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613														
Major Shore ATON and S&D	-	-	-	-	90,547,987	90,547,987	3,274,790	87,273,197	1,132,082	9,701	1,045,001	3,352,170	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	7,403,450	7,403,450	2,954,246	4,449,203	15,148,713	6,242	7,254,164	10,842,553	-	-
Minor Shore	-	-	-	-	235,250	235,250	3	235,246	1,073,588	12,250	1,018,976	42,364	-	-
Military Housing	-	-	-	-	9,462,640	9,462,640	5,204	9,457,436	11,083,739	379	2,853,987	8,234,577	-	-
Subtotal	-	-	-	-	107,649,326	107,649,326	6,234,244	101,415,082	28,438,123	28,573	12,172,129	22,471,665	-	-
Subtotal - AC&I	-	(5,200,000)	(5,200,000)	-	236,985,790	231,785,790	22,683,164	209,102,626	733,676,370	834,248	153,926,628	601,598,657	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Vessels: 70 15/19 0613														
Survey and Design	-	-	-	-	94,468	94,468	523	93,945	32,396	-	30,186	2,734	-	-
National Security Cutter (NSC)	-	(7,400,000)	(7,400,000)	-	11,676,807	4,276,807	2,376,392	1,900,415	179,689,820	55,476	51,130,163	130,880,573	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,013,109	1,013,109	248,034	765,075	1,982,670	298,218	616,623	1,315,864	-	-
Fast Response Cutter (FRC)	-	-	-	-	4,846,167	4,846,167	1,694,080	3,152,088	32,588,298	88,245	30,966,008	3,228,125	-	-
Cutter Small Boats	-	-	-	-	341,921	341,921	44,487	297,434	151,017	1,546	149,551	44,406	-	-
In-Service Vessel Sustainment	-	-	-	-	152,681	152,681	4,646	148,035	224,684	7,483	93,631	128,216	-	-
Polar Icebreaker Preservation	-	-	-	-	489,075	489,075	16,847	472,228	1,158,485	-	14,329	1,161,003	-	-
Carryover Aircraft: 70 15/19 0613														
HC-144 Conversion/Sustainment	-	-	-	-	8,024	8,024	-	8,024	180,189	-	72,495	107,694	-	-
C130J Conversion/Sustainment	-	-	-	-	1,864,405	1,864,405	381,768	1,482,637	76,122,597	84,162	56,371,114	20,049,089	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	311,017	311,017	108,677	202,339	4,378,021	4,417	2,352,915	2,129,367	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	770,154	770,154	608,854	161,300	2,329,402	6,764	1,399,557	1,531,935	-	-
HH-60 Airframe Replacement	-	-	-	-	318,713	318,713	48,974	269,738	3,096,892	-	1,558,243	1,587,623	-	-
Carryover Other Acquisition Programs: 70 15/19 0613														
Program Oversight and Management	-	-	-	-	179,234	179,234	15,502	163,732	183,269	142,085	14,749	41,937	-	-
C4ISR	-	-	-	-	3,538,609	3,538,609	2,109,530	1,429,078	5,575,689	49,638	1,091,818	6,543,763	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	11,000	11,000	7,910	3,089	156,369	-	163,292	988	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613														
Major Shore ATON and S&D	-	-	-	-	6,404,566	6,404,566	995,918	5,408,648	11,003,597	281	3,448,291	8,550,943	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	921,376	921,376	112,846	808,530	607,584	19,390	455,489	245,551	-	-
Minor Shore	-	-	-	-	55,741	55,741	339	55,402	424,598	832	281,514	142,591	-	-
Military Housing	-	-	-	-	176,860	176,860	49,079	127,781	59,732	6,069	99,289	3,452	-	-
Subtotal	-	(7,400,000)	(7,400,000)	-	33,173,926	25,773,926	8,824,407	16,949,519	319,945,308	764,606	150,309,255	177,695,854	-	-
Carryover, AC&I: 70 X 0613														
Fast Response Cutter(FRC)	-	-	-	-	4,452,582	4,452,582	60	4,452,522	2,510,562	-	1,744,204	766,419	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	(0)	(0)	-	(0)	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	0	0	-	0	230,959	-	-	230,959	-	-
Major Shore ATON and S&D	-	-	-	-	7,412	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	-	-	-	4,459,995	4,459,995	60	4,459,935	2,741,521	-	1,744,204	997,378	-	-
Subtotal - AC&I	-	(7,400,000)	(7,400,000)	-	37,633,921	30,233,921	8,824,467	21,409,454	322,686,829	764,606	152,053,459	178,693,231	-	-
Supplemental/Emergency: 70 X 0613														
AC&I - 2008 Disaster Supplemental	-	-	-	-	914,696	914,696	398,977	515,719	1,966,181	2,775	1,973,207	389,175	-	-
AC&I - 2006 Katrina Disaster	-	-	-	-	5,843	5,843	-	5,843	19,445	-	-	19,445	-	-
Subtotal	-	-	-	-	920,539	920,539	398,977	521,562	1,985,626	2,775	1,973,207	408,620	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	920,539	920,539	398,977	521,562	1,985,626	2,775	1,973,207	408,620	-	-
TOTAL, USCG	12,015,921,000	(32,240,000)	11,983,681,000	1,070,000	3,046,687,025	15,031,438,025	5,957,957,753	9,073,480,272	2,773,435,934	7,909,046	4,313,782,829	4,409,701,813	49,521	4,007

Footnotes

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support														
Account 70 19 0400														
Mission Support	481,977,000	(507,000)	481,470,000	-	-	481,470,000	145,168,986	336,301,014	-	-	119,533,703	25,635,283	784	-
Presidential Campaigns and National Special Security Events	32,994,000	-	32,994,000	-	-	32,994,000	19,074	32,974,926	-	-	19,074	-	-	-
Support for Missing and Exploited Children Investigations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Mission Support	520,971,000	(507,000)	520,464,000	-	-	520,464,000	145,188,060	375,275,940	-	-	119,552,777	25,635,283	784	-
Protective Operations														
Protection of Persons and Facilities	722,895,000	-	722,895,000	-	-	722,895,000	343,837,237	379,057,763	-	-	305,248,357	38,588,880	2,959	-
Protective Countermeasures	46,163,000	-	46,163,000	-	-	46,163,000	3,233,328	42,929,672	-	-	531,733	2,701,595	74	-
Protective Intelligence	49,395,000	-	49,395,000	-	-	49,395,000	21,913,023	27,481,977	-	-	20,085,261	1,827,762	228	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Protective Operations	818,453,000	-	818,453,000	-	-	818,453,000	368,983,588	449,469,412	-	-	325,865,351	43,118,237	3,261	-
Field Operations														
Domestic and International Field Operations	647,905,000	-	647,905,000	-	-	647,905,000	276,621,345	371,283,655	-	-	245,448,955	31,172,390	2,973	-
Support for Computer Forensics Training	25,022,000	-	25,022,000	-	-	25,022,000	4,921,588	20,100,412	-	-	2,824,425	2,097,163	11	-
Subtotal, Field Operations	672,927,000	-	672,927,000	-	-	672,927,000	281,542,933	391,384,067	-	-	248,273,380	33,269,553	2,984	-
Basic and In-Service Training and Professional Development	96,141,000	-	96,141,000	-	-	96,141,000	24,682,479	71,458,521	-	-	20,585,770	4,096,709	247	-
Subtotal, Operations and Support	2,108,492,000	(507,000)	2,107,985,000	-	-	2,107,985,000	820,397,060	1,287,587,940	-	-	714,277,278	106,119,782	7,276	-
Operations and Support														
Account 70 19/20 0400														
Protective Operations														
Protection of Persons and Facilities	18,000,000	-	18,000,000	-	-	18,000,000	2,428,985	15,571,015	-	-	2,428,985	-	-	-
Protective Countermeasures	10,754,000	-	10,754,000	-	-	10,754,000	834,167	9,919,833	-	-	18,664	815,503	-	-
Presidential Campaigns and National Special Security Events	4,500,000	-	4,500,000	-	-	4,500,000	343,479	4,156,521	-	-	255,222	88,257	-	-
Subtotal, Protective Operations	33,254,000	-	33,254,000	-	-	33,254,000	3,606,631	29,647,369	-	-	2,702,871	903,760	-	-
Field Operations														
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	6,782,000	-	6,782,000	-	-	6,782,000	271,840	6,510,160	-	-	36,005	235,835	-	-
Subtotal, Operations and Support	40,036,000	-	40,036,000	-	-	40,036,000	3,878,471	36,157,529	-	-	2,738,876	1,139,595	-	-
Operations and Support														
Account 70 18/19 0400														
Protective Operations														
Mission Support	-	(3,600,000)	(3,600,000)	3,600,000	-	-	-	-	-	-	-	-	-	-
Protection of Persons and Facilities	-	(1,300,000)	(1,300,000)	1,300,000	8,961,510	8,961,510	473,419	8,488,091	1,213,000	-	582,410	1,104,009	-	-
Protective Countermeasures	-	-	-	-	13,778,728	13,778,728	12,510,339	1,268,389	16,261,772	12,500,000	15,471,407	800,704	-	-
Presidential Campaigns and National Special Security Events	-	-	-	-	15,001,044	15,001,044	10,960,508	4,040,536	12,470,092	11,298,250	11,956,330	176,020	-	-
Subtotal, Protective Operations	-	(4,900,000)	(4,900,000)	4,900,000	37,741,282	37,741,282	23,944,266	13,797,016	29,944,864	23,798,250	28,010,147	2,080,733	-	-
Field Operations														
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	(266,000)	(266,000)	266,000	2,238,841	2,238,841	831,090	1,407,751	2,554,479	15	1,245,249	2,140,305	-	-
Subtotal, Operations and Support	-	(1,566,000)	(1,566,000)	1,566,000	39,980,123	39,980,123	24,775,356	15,204,767	32,499,343	23,798,265	29,255,396	4,221,038	-	-
Account 70 17/19 0400														
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	2,148,528,000	(2,073,000)	2,146,455,000	1,566,000	39,980,123	2,188,001,123	849,050,887	1,338,950,236	32,499,343	23,798,265	746,271,550	111,480,415	7,276	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Procurement, Construction, and Improvement														
Account 70 19/23 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/21 0401														
Protection Infrastructure	85,286,000	-	85,286,000	-	-	85,286,000	28,384,457	56,901,543	-	-	563,889	27,820,568	-	-
Operational Communications/Information Technology	8,845,000	-	8,845,000	-	-	8,845,000	850,613	7,994,387	-	-	74,966	775,647	-	-
Construction and Facility Improvements	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Account 70 18/22 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0401														
Protection Infrastructure	-	-	-	-	6,092,067	6,092,067	170,187	5,921,880	54,697,811	436	7,971,653	46,895,909	-	-
Operational Communications/Information Technology	-	-	-	-	5,304,729	5,304,729	3,236,486	2,068,243	14,353,083	-	9,656,057	7,933,512	-	-
Subtotal	97,131,000	-	97,131,000	-	11,396,796	108,527,796	32,641,742	75,886,053	69,050,894	436	18,266,565	83,425,636	-	-
Account 70 17/19 0401														
Protection Infrastructure	-	-	-	-	7,640,259	7,640,259	359,053	7,281,206	30,378,302	1,422	7,060,075	23,675,858	-	-
Operational Communications/Information Technology	-	-	-	-	6,906,101	6,906,101	3,086,293	3,819,809	29,109,441	162	9,455,838	22,739,734	-	-
Protection of Persons and Facilities-Next Generation Limousine	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	14,546,360	14,546,360	3,445,345	11,101,014	59,487,742	1,584	16,515,912	46,415,591	-	-
Account 70 17/21 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	49,849,412	-	43,977	49,805,435	-	-
Subtotal	-	-	-	-	-	-	-	-	49,849,412	-	43,977	49,805,435	-	-
Total, Procurement, Construction, and Improvement	97,131,000	-	97,131,000	-	25,943,155	123,074,155	36,087,088	86,987,068	178,388,049	2,019	34,826,455	179,646,662	-	-
Research and Development														
Account 70 19/20 0804														
Research and Development	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Account 70 18/19 0804														
Research and Development	-	-	-	-	-	-	-	-	250,000	-	249,700	300	-	-
Total, Research and Development	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	250,000	-	249,700	300	-	-
Account 70 X 0400														
HQ, Management and Administration (IITT)	-	-	-	-	50,375	50,375	-	50,375	693,373	-	-	693,373	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	233,433	233,433	-	233,433	45,301	-	-	45,301	-	-
National Special Security Event Fund	-	-	-	-	12,784	12,784	3,300	9,484	4,012	-	2,362	4,950	-	-
Domestic Field Operations	-	-	-	-	35,388,836	35,388,836	1,125	35,387,711	5,750,383	1,383,233	1,592,303	2,775,972	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	938	938	938	-	938	938	938	-	-	-
Subtotal, multi and no-year account	-	-	-	-	35,686,366	35,686,366	5,363	35,681,003	6,494,007	1,384,171	1,595,603	3,519,596	-	-
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	17,205,192	282,205,192	129,054,777	153,150,415	22,000,000	-	107,646,007	43,408,770	-	-
Acquisition, Construction, Improvements, & Related Exp.														
Facilities - Rowley Training Center - 70 16/20 0401														
Facilities - Rowley Training Center - 70 15/19 0401	-	-	-	-	32	32	32	0	1,080,753	32	181,926	898,827	-	-
Facilities: 70 X 0401	-	-	-	-	38,041	38,041	-	38,041	198,754	-	-	198,754	-	-
Supplemental / Emergency														
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	42,636	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental	-	-	-	-	59,532	59,532	-	59,532	1,623,797	-	-	1,623,797	-	-
TOTAL, USSS	2,513,159,000	(2,073,000)	2,511,086,000	1,566,000	118,912,442	2,631,564,442	1,014,198,146	1,617,366,295	242,534,704	25,184,487	890,771,242	340,777,121	7,276	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support															
Account 70 19 0700															
Mission Support	492,162,000	(299,339)	491,862,661	-	-	491,862,661	-	188,760,117	303,102,544	-	-	130,189,599	58,570,518	1,048	-
Regional Operations	159,971,000	-	159,971,000	-	-	159,971,000	-	72,660,396	87,310,604	-	-	65,191,639	7,468,757	973	-
Preparedness and Protection	133,455,000	(105,903)	133,349,097	-	-	133,349,097	-	46,108,403	87,240,694	-	-	31,837,613	14,270,790	847	-
Mitigation	37,999,000	(37,046)	37,961,954	-	-	37,961,954	-	5,702,166	32,259,788	-	-	5,041,837	660,329	69	-
Response and Recovery															
Response	149,089,000	(114,704)	148,974,296	-	-	148,974,296	-	58,594,731	90,379,565	-	-	48,053,929	10,540,802	742	-
Urban Search and Rescue	45,330,000	-	45,330,000	-	-	45,330,000	-	195,055	45,134,945	-	-	98,587	96,468	-	-
Recovery	48,252,000	(20,008)	48,231,992	-	-	48,231,992	-	21,659,891	26,572,101	-	-	17,734,413	3,925,478	254	-
Subtotal, Operations and Support	1,066,258,000	(577,000)	1,065,681,000	-	-	1,065,681,000	-	393,680,759	672,000,241	-	-	298,147,617	95,533,142	3,933	-
Account 70 19/21 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Response and Recovery															
Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0700															
Mission Support	-	(63,734)	(63,734)	63,734	16,846,385	16,846,385	-	4,846,948	11,999,437	27,967,240	293,331	18,787,535	13,733,322	-	-
Regional Operations	-	(45,608)	(45,608)	45,608	1,047,150	1,047,150	-	1,047,135	15	81,000	-	1,058,403	69,732	-	-
Preparedness and Protection	-	-	-	-	2,233,302	2,233,302	-	6,421	2,226,881	-	583,226	6,421	(583,226)	-	-
Mitigation	-	(46,258)	(46,258)	46,258	174,000	174,000	-	-	174,000	-	-	-	-	-	-
Response and Recovery															
Response	-	(136,555)	(136,555)	136,555	2,708,000	2,708,000	-	226,593	2,481,407	-	-	226,593	-	-	-
Recovery	-	(69,845)	(69,845)	69,845	1,098,423	1,098,423	-	199,985	898,438	695,577	-	285,165	610,397	-	-
Subtotal, Operations and Support	-	(362,000)	(362,000)	362,000	24,107,260	24,107,260	-	6,327,082	17,780,178	28,743,817	876,557	20,364,117	13,830,225	-	-
Account 70 17/19 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	1,066,258,000	(939,000)	1,065,319,000	362,000	24,107,260	1,089,788,260	-	400,007,840	689,780,419	28,743,817	876,557	318,511,733	109,363,367	3,933	-
Procurement, Construction, and Improvement															
Account 70 19/23 0414															
Construction and Facility Improvements	71,996,000	-	71,996,000	-	-	71,996,000	-	39,605	71,956,395	-	-	-	39,605	-	-
Subtotal	71,996,000	-	71,996,000	-	-	71,996,000	-	39,605	71,956,395	-	-	-	39,605	-	-
Account 70 19/21 0414															
Operational Communications/Information Technology	11,670,000	-	11,670,000	-	-	11,670,000	-	-	11,670,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	50,164,000	-	50,164,000	-	-	50,164,000	-	790,391	49,373,609	-	-	302,686	487,705	-	-
Subtotal	61,834,000	-	61,834,000	-	-	61,834,000	-	790,391	61,043,609	-	-	302,686	487,705	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 19/20 0414															
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0414															
Operational Communications/Information Technology	-	-	-	-	1,200,000	1,200,000	-	-	1,200,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	1,200,000	1,200,000	-	-	1,200,000	-	-	-	-	-	-
Account 70 18/19 0414															
Operational Communications/Information Technology	-	-	-	-	2,800,000	2,800,000	-	-	2,800,000	8,702,164	-	2,658,024	6,044,140	-	-
Construction and Facility Improvements	-	-	-	-	2,169,938	2,169,938	-	1,777,998	391,940	41,750,752	1,874	6,309,773	37,217,103	-	-
Mission Support Assets and Infrastructure	-	-	-	-	6,036,373	6,036,373	-	166,481	5,869,891	15,837,874	6,546	7,819,640	8,178,170	-	-
Subtotal	-	-	-	-	11,006,310	11,006,310	-	1,944,479	9,061,832	66,290,790	8,419	16,787,437	51,439,413	-	-
Account 70 17/19 0414															
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	133,830,000	-	133,830,000	-	12,206,310	146,036,310	-	2,774,474	143,261,836	66,290,790	8,419	17,090,123	51,966,722	-	-
Federal Assistance															
Account 70 19 0413															
Grants															
State Homeland Security Grant Program	435,000,000	-	435,000,000	-	-	435,000,000	-	-	435,000,000	-	-	-	-	-	-
Urban Area Security Initiative	590,000,000	-	590,000,000	-	-	590,000,000	-	-	590,000,000	-	-	-	-	220	-
Public Transportation Security Assistance	88,000,000	-	88,000,000	-	-	88,000,000	-	-	88,000,000	-	-	-	-	-	-
Over-the-Road Bus Security	2,000,000	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Regional Catastrophic Preparedness Grants	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
High Hazard Potential Dams	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
Subtotal, Grants	1,585,000,000	-	1,585,000,000	-	-	1,585,000,000	-	-	1,585,000,000	-	-	-	-	220	-
Education, Training and Exercise															
Center for Domestic Preparedness	66,057,000	-	66,057,000	-	-	66,057,000	-	18,794,194	47,262,806	-	-	8,104,607	10,689,586	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	4,000,000	14,000,000	-	-	-	4,000,000	-	-
Emergency Management Institute	20,741,000	-	20,741,000	-	-	20,741,000	-	8,947,999	11,793,001	-	-	5,382,570	3,565,429	-	-
U.S. Fire Administration	44,179,000	-	44,179,000	-	-	44,179,000	-	15,413,305	28,765,695	-	-	11,219,217	4,194,088	124	-
National Domestic Preparedness Consortium	101,000,000	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	-	-	-	-	-
Continuing Training Grants	8,000,000	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	-	-	-	-	-
National Exercise Program	18,702,000	-	18,702,000	-	-	18,702,000	-	3,028,293	15,673,707	-	-	2,666,291	362,001	-	-
[Operation Stonegarden]	90,000,000	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	-	-	-	-	-
[Nonprofit Security]	50,000,000	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	-	-	-	-	-
[Amtrak Security]	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
Subtotal, Education, Training and Exercise	426,679,000	-	426,679,000	-	-	426,679,000	-	50,183,791	376,495,209	-	-	27,372,686	22,811,105	124	-
Grants															
Account 70 19/20 0413															
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	9,330	349,990,670	-	-	9,330	-	-	-
Extraordinary Law Enforcement Costs	41,000,000	-	41,000,000	-	-	41,000,000	-	-	41,000,000	-	-	-	-	-	-
Subtotal, Grants	741,000,000	-	741,000,000	-	-	741,000,000	-	9,330	740,990,670	-	-	9,330	-	-	-

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 18/19 0413															
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	-	350,000,000	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	350,000,000	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	41,000,000	41,000,000	-	37,760,187	3,239,813	-	-	5,739,502	32,020,685	-	-
Subtotal, Grants	-	-	-	-	741,000,000	741,000,000	-	37,760,187	703,239,813	-	-	5,739,502	32,020,685	-	-
Account 70 X 0413															
Grants															
Flood Hazard Mapping and Risk Analysis	262,531,000	-	262,531,000	-	12,844,660	275,375,660	-	1,839,570	273,536,090	328,294,400	127,357	36,923,152	293,083,460	-	-
Predisaster Mitigation Fund	-	-	-	-	311,789,210	311,789,210	-	20,159,400	291,629,810	35,149,810	33,936	1,529,608	53,745,666	-	-
Emergency Food and Shelter Program	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	198,183,619	-	44,858,341	153,325,278	-	-
Subtotal, Grants	382,531,000	-	382,531,000	-	324,633,871	707,164,871	-	21,998,970	685,165,900	561,627,829	161,293	83,311,101	500,154,404	-	-
Education, Training and Exercise															
Center for Domestic Preparedness	-	-	-	-	231,418	239,316	7,898	106,002	133,314	242,956	-	345,958	3,000	-	-
Subtotal, Education, Training and Exercise	-	-	-	-	231,418	239,316	7,898	106,002	133,314	242,956	-	345,958	3,000	-	-
Total, Federal Assistance	3,135,210,000	-	3,135,210,000	-	1,065,865,288	4,201,083,186	7,898	110,058,281	4,091,024,906	561,870,784	161,293	116,778,578	554,989,194	344	-
Account 70 X 0702															
Disaster Relief Fund:															
Disaster Relief	12,258,000,000	-	12,258,000,000	(236,260)	29,847,435,163	42,105,223,135	24,232	8,034,423,652	34,070,799,483	25,763,529,267	1,562,156,716	7,332,582,723	24,903,213,480	15,070	-
Subtotal, Disaster Relief Fund	12,258,000,000	-	12,258,000,000	(236,260)	29,847,435,163	42,105,223,135	24,232	8,034,423,652	34,070,799,483	25,763,529,267	1,562,156,716	7,332,582,723	24,903,213,480	15,070	-
Account 70 X 0703															
Disaster Assistance Direct Loan Program Account															
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	-	-	-	-	9,007,479	9,007,479	-	1,956,907	7,050,572	7,060,503	3,322	681,908	8,332,180	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	-	-	-	-	190,683,077	190,683,077	-	26,035,421	164,647,656	269,258,062	-	117,433,334	177,860,149	-	-
Subtotal	-	-	-	-	199,690,555	199,690,555	-	27,992,328	171,698,228	276,318,565	3,322	118,115,242	186,192,329	-	-
Account 70 X 0715															
Radiological Emergency Preparedness Program	-	-	-	32,965,458	6,469,901	39,435,359	4,058,732	12,516,590	26,918,769	14,445,292	720,160	16,057,558	10,184,164	134	-
Subtotal	-	-	-	32,965,458	6,469,901	39,435,359	4,058,732	12,516,590	26,918,769	14,445,292	720,160	16,057,558	10,184,164	134	-
Account 70 X 4236															
National Flood Insurance Fund															
Mission Support	-	-	-	-	13,076,724	18,917,258	5,840,534	5,175,477	13,741,781	2,535,513	54,485	6,286,762	1,369,743	42	-
Floodplain Management and Mapping	-	-	-	-	80,563,270	163,248,216	82,684,946	56,251,340	106,996,876	163,843,080	1,131,209	112,615,163	106,348,048	231	-
Mandatory	-	-	-	(93,434,000)	4,998,277,013	6,283,970,544	1,379,127,531	2,582,889,821	3,701,080,723	666,324,883	10,798,822	2,127,916,968	1,110,498,914	157	-
Borrowing Authority	-	-	-	9,900,000,000	-	9,900,000,000	-	-	9,900,000,000	-	-	-	-	-	-
Subtotal, National Flood Insurance Fund	-	-	-	9,806,566,000	5,091,917,007	16,366,136,018	1,467,653,011	2,644,316,638	13,721,819,380	832,703,476	11,984,516	2,246,818,893	1,218,216,705	430	-
Disaster Assistance Direct Loan Financing Account: 70 X 4234	-	-	-	19,871,664	7,341,221	45,112,790	17,899,905	27,786,686	17,326,104	295,485,804	-	120,199,192	203,073,298	-	-
Disaster Assistance Direct Loan Program Account: 70 X 0703	-	-	-	-	158,925,635	158,925,635	-	16	158,925,619	20,294,009	-	837,522	19,456,503	-	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	409,332,308	709,349,455	1,118,681,763	-	185,880,000	932,801,763	174,889,875	-	216,443,547	144,326,328	-	-
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Disaster Relief: 70 19/20 0702	-	-	-	-	-	14,351,639	14,351,639	-	14,351,639	-	-	-	-	-	-
Base Disaster Relief: 70 18/19 0702	-	-	-	-	27,463,686	27,463,686	355,829	933,349	26,530,337	-	-	931,565	1,784	-	-
Subtotal	-	-	-	429,203,972	903,079,997	1,364,535,513	32,607,373	214,600,051	1,149,935,463	490,669,688	-	338,411,826	366,857,913	-	-
Total, Disaster Relief	12,258,000,000	-	12,258,000,000	10,268,499,170	36,048,592,623	60,075,020,581	1,504,343,348	10,933,849,259	49,141,171,322	27,377,666,288	1,574,864,714	10,051,986,242	26,684,664,591	15,634	-
Gross Budget Authority Subtotal, FEMA	16,593,298,000	(939,000)	16,592,359,000	10,268,861,170	37,150,771,482	65,511,928,337	1,504,351,246	11,446,689,854	54,065,238,483	28,034,571,679	1,575,910,984	10,504,366,676	27,400,983,873	19,911	-
Offsetting Collections															
National Flood Insurance Fund: 70 X 4236	-	-	-	(9,806,566,000)	(5,091,917,007)	(16,366,136,018)	(1,467,653,011)	(2,644,316,638)	(13,721,819,380)	(832,703,477)	(11,984,516)	(2,246,818,893)	(1,218,216,706)	-	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	(409,332,308)	(709,349,455)	(1,118,681,763)	-	(185,880,000)	(932,801,763)	(174,889,875)	-	(216,443,547)	(144,326,328)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(32,965,458)	(6,469,901)	(39,435,359)	(4,058,732)	(12,516,590)	(26,918,769)	(14,445,292)	(720,160)	(16,057,558)	(10,184,164)	-	-
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	(14,351,639)	(14,351,639)	-	(14,351,639)	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	(27,463,686)	(27,819,515)	(355,829)	(933,349)	(26,886,166)	-	-	(931,565)	(1,784)	-	-
Net Budget Authority Subtotal, FEMA	-	-	-	(10,248,863,766)	(5,835,200,049)	(17,566,424,294)	(1,486,419,211)	(2,843,646,577)	(14,722,777,717)	(1,022,038,644)	(12,704,676)	(2,480,251,563)	(1,372,728,982)	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Accounts with Prior Year Available Balances</i>															
Flood Hazard Mapping and Risk Program: 70 X 0500	-	-	-	-	8,503,776	8,503,776	-	13,204	8,490,572	82,597,519	621,182	27,976,529	54,013,012	-	-
Office of Domestic Preparedness: 70 X 0511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expense: 70 X 0700	-	-	-	-	81,768	81,768	-	1,135	80,633	269,474	4,891	22,666	243,052	-	-
National Predisaster Mitigation Grants: 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery: 70 X 0711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
State Homeland Security Grant Program: 70 X 0560	-	-	-	-	-	-	-	-	-	8,763,203	-	925,119	7,838,085	-	-
Emergency Appropriation (P.L. 111-5): 70 X 0707	-	-	-	-	-	-	-	-	-	15,779,926	-	718,008	15,061,918	-	-
National Predisaster Mitigation Fund: 70 X 0716	-	-	-	-	92,486,162	92,486,162	-	2,147,444	90,338,718	126,883,994	6,500,493	22,781,296	99,749,649	-	-
Administrative and Regional Operations: 70 X 0712	-	-	-	-	1,672	1,672	-	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness: 70 X 0560	-	-	-	-	197,784	197,784	-	-	197,784	5,884,973	193,991	2,461,818	3,229,163	-	-
<i>Subtotal, Prior Year Balances</i>	-	-	-	-	101,271,163	101,271,163	-	2,161,783	99,109,379	240,179,089	7,320,557	54,885,437	180,134,878	-	-
TOTAL, FEMA	16,593,298,000	(939,000)	16,592,359,000	19,997,404	31,416,842,595	48,046,775,206	17,932,034	8,605,205,060	39,441,570,146	27,252,712,125	1,570,526,865	8,079,000,550	26,208,389,770	19,911	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support														
Account 70 19 0566														
Mission Support	79,903,000	-	79,903,000	-	-	79,903,000	40,794,963	39,108,037	-	-	29,585,717	11,209,246	365	149
Subtotal, Mission Support	79,903,000	-	79,903,000	-	-	79,903,000	40,794,963	39,108,037	-	-	29,585,717	11,209,246	365	149
Cybersecurity														
Cyber Readiness and Response														
NCCIC Operations	164,579,000	-	164,579,000	-	-	164,579,000	44,415,783	120,163,217	-	-	16,681,184	27,734,599	175	48
NCCIC Planning and Exercises	107,656,000	-	107,656,000	-	-	107,656,000	24,577,444	83,078,556	-	-	11,419,190	13,158,254	123	112
Cyber Infrastructure Resilience:														
Cybersecurity Advisors	14,918,000	-	14,918,000	-	-	14,918,000	2,125,444	12,792,556	-	-	1,710,201	415,243	20	19
Enhanced Cybersecurity Services	13,115,000	-	13,115,000	-	-	13,115,000	612,385	12,502,615	-	-	428,848	183,537	6	11
Cybersecurity Education & Awareness	18,538,000	-	18,538,000	-	-	18,538,000	1,035,386	17,502,614	-	-	733,869	301,517	10	10
Federal Cybersecurity														
Federal Network Resilience	50,133,000	-	50,133,000	-	-	50,133,000	8,447,798	41,685,202	-	-	6,892,883	1,554,915	75	73
Continuous Diagnostics and Mitigation	115,872,000	-	115,872,000	-	-	115,872,000	11,811,454	104,060,546	-	-	6,039,295	5,772,159	49	111
National Cybersecurity Protection System	297,262,000	-	297,262,000	-	-	297,262,000	87,710,970	209,551,030	-	-	56,355,239	31,355,731	150	432
Subtotal, Cybersecurity	782,073,000	-	782,073,000	-	-	782,073,000	180,736,664	601,336,336	-	-	100,260,709	80,475,955	608	816
Infrastructure Protection														
Infrastructure Capacity Building														
Sector Risk Management	47,403,000	-	47,403,000	-	-	47,403,000	13,035,271	34,367,729	-	-	10,477,954	2,557,317	123	78
Protective Security Advisors	44,140,000	-	44,140,000	-	-	44,140,000	15,695,496	28,444,504	-	-	11,222,386	4,473,110	129	8
Bombing Prevention	17,277,000	-	17,277,000	-	-	17,277,000	5,327,774	11,949,226	-	-	1,560,142	3,767,632	15	34
Infrastructure Information and Sensitive Data Protection	19,650,000	-	19,650,000	-	-	19,650,000	4,656,789	14,993,211	-	-	3,243,848	1,412,941	41	6
Infrastructure Security Compliance	74,435,000	-	74,435,000	-	-	74,435,000	25,602,010	48,832,990	-	-	18,222,077	7,379,933	242	94
Subtotal, Infrastructure Protection	202,905,000	-	202,905,000	-	-	202,905,000	64,317,340	138,587,660	-	-	44,726,407	19,590,933	550	220
Emergency Communications:														
Emergency Communications Preparedness	54,069,000	-	54,069,000	-	-	54,069,000	21,276,202	32,792,798	-	-	6,365,319	14,910,883	73	42
Priority Telecommunications Services:														
GETS/WPS/SRAS/TSP	56,344,000	-	56,344,000	-	-	56,344,000	27,798,119	28,545,881	-	-	1,610,986	26,187,133	14	79
Next Generation Networks Priority Services	7,656,000	-	7,656,000	-	-	7,656,000	1,008,578	6,647,422	-	-	874,303	134,275	10	33
Subtotal, Emergency Communications	118,069,000	-	118,069,000	-	-	118,069,000	50,082,899	67,986,102	-	-	8,850,607	41,232,291	97	154
Integrated Operations														
Cyber and Infrastructure Analysis:														
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	58,486,000	-	58,486,000	-	-	58,486,000	11,553,946	46,932,054	-	-	9,112,222	2,441,724	116	-
Critical Infrastructure Situational Awareness	27,351,000	-	27,351,000	-	-	27,351,000	4,805,579	22,545,421	-	-	2,994,037	1,811,542	34	51
Stakeholder Engagement and Requirements	45,386,000	-	45,386,000	-	-	45,386,000	11,524,965	33,861,035	-	-	8,512,151	3,012,814	107	55
Strategy, Policy, and Plans	12,979,000	-	12,979,000	-	-	12,979,000	5,218,216	7,760,784	-	-	4,208,877	1,009,339	47	24
Subtotal, Integrated Operations	144,202,000	-	144,202,000	-	-	144,202,000	33,102,706	111,099,294	-	-	24,827,287	8,275,419	304	130
Office of Biometric Identity Management:														
Identity and Screening Program Operation	-	-	-	-	-	-	21,773,867	(21,773,867)	-	-	14,328,071	7,445,796	-	-
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	-	-	-	-	-	-	51,075,005	(51,075,005)	-	-	30,230,617	20,844,388	-	-
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	72,848,872	(72,848,872)	-	-	44,558,688	28,290,184	-	-
Account 70 19/20 0566														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	18,650,000	-	18,650,000	-	-	18,650,000	554	18,649,446	-	-	-	554	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	18,650,000	-	18,650,000	-	-	18,650,000	554	18,649,446	-	-	-	554	-	-
Account 70 18/19 0566														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	351
National Infrastructure Simulation Analysis Center (NISAC)	-	(1,589,000)	(1,589,000)	1,589,000	787,000	787,000	-	787,000	7,505,536	-	5,782,993	1,722,543	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(1,589,000)	(1,589,000)	1,589,000	787,000	787,000	-	787,000	7,505,536	-	5,782,993	1,722,543	-	351
Total, Operations and Support	1,345,802,000	(1,589,000)	1,344,213,000	1,589,000	787,000	1,346,589,000	441,883,998	904,705,002	7,505,536	-	258,592,409	190,797,125	1,924	1,820

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Procurement, Construction, and Improvement														
Account 70 19/21 0412														
Cybersecurity														
Integrated Operations Assets and Infrastructure	413,000	-	413,000	-	-	413,000	-	413,000	-	-	-	-	-	-
Infrastructure Capacity Building	9,787,000	-	9,787,000	-	-	9,787,000	-	9,787,000	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	160,000,000	-	160,000,000	-	-	160,000,000	-	160,000,000	-	-	-	-	-	32
National Cybersecurity Protection System	95,078,000	-	95,078,000	-	-	95,078,000	-	95,078,000	-	-	-	-	-	246
Next Generation Networks Priority Services	42,551,000	-	42,551,000	-	-	42,551,000	-	42,551,000	-	-	-	-	-	-
Pensacola Corry Station	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Subtotal, Cybersecurity	322,829,000	-	322,829,000	-	-	322,829,000	-	322,829,000	-	-	-	-	-	278
Office of Biometric Identity Management:														
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0412														
Cybersecurity														
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-	-
Infrastructure Capacity Building	-	-	-	-	-	-	-	-	2,539,000	-	434,418	2,104,582	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	156,034,759	156,034,759	127,201,319	28,833,440	78,182,990	-	12,499,857	192,884,452	-	47
National Cybersecurity Protection System	-	-	-	-	110,842,543	110,842,543	55,157,776	55,684,767	15,893,087	12,065,232	23,324,384	35,661,247	-	115
Next Generation Networks Priority Services	-	-	-	-	11,332,079	11,332,079	3,734,103	7,597,976	31,976,508	-	8,475,531	27,235,079	-	-
Subtotal, Cybersecurity	-	-	-	-	278,209,381	278,209,381	186,093,198	92,116,183	129,091,585	12,065,232	45,234,190	257,885,361	-	162
Office of Biometric Identity Management:														
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	322,829,000	-	322,829,000	-	278,209,381	601,038,381	186,093,198	414,945,183	129,091,585	12,065,232	45,234,190	257,885,361	-	440
Research and Development														
Account 70 19/20 0805														
Cybersecurity	4,695,000	-	4,695,000	-	-	4,695,000	349,017	4,345,983	-	-	-	349,017	-	2
Infrastructure Protection	3,216,000	-	3,216,000	-	-	3,216,000	798,000	2,418,000	-	-	-	798,000	-	-
Cyber and Infrastructure Analysis	5,215,000	-	5,215,000	-	-	5,215,000	-	5,215,000	-	-	-	-	-	-
Subtotal	13,126,000	-	13,126,000	-	-	13,126,000	1,147,017	11,978,983	-	-	-	1,147,017	-	2
Account 70 18/19 0805														
Cybersecurity	-	-	-	-	683,627	683,627	1,015	682,612	3,409,445	349,017	1,272,641	1,788,802	-	2
Infrastructure Protection	-	-	-	-	3,987,589	3,987,589	-	3,987,589	2,443,410	-	1,228,118	1,215,292	-	-
Cyber and Infrastructure Analysis	-	-	-	-	4,000,000	4,000,000	-	4,000,000	-	-	-	-	-	-
Subtotal	-	-	-	-	8,671,216	8,671,216	1,015	8,670,201	5,852,855	349,017	2,500,759	3,004,094	-	2
Total, Research and Development	13,126,000	-	13,126,000	-	8,671,216	21,797,216	1,148,032	20,649,184	5,852,855	349,017	2,500,759	4,151,111	-	4
Infrastructure Protection and Information Security														
Account 70 X 0565														
Office of Emergency Communications	-	-	-	-	-	-	-	-	877,792	-	705,306	172,486	-	-
Office of Biometric Identity Management (OBIM)														
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	67,522,345	67,522,345	2,115,587	65,406,758	26,019,145	777,330	12,014,241	15,343,161	-	-
TOTAL, CISA (without FPS)	1,681,757,000	(1,589,000)	1,680,168,000	1,589,000	355,189,942	2,036,946,942	631,240,815	1,405,706,127	169,346,913	13,191,579	319,046,905	468,349,244	1,924	2,264
Federal Protective Service														
Account 70 X 0542														
FPS Operations														
FPS Operations	360,000,000	-	360,000,000	-	2,956	360,002,956	167,733,042	192,269,914	-	2,956	99,719,995	68,010,091	1,366	604
Countermeasures														
FPS Protective Security Officer	1,099,610,000	-	1,099,610,000	-	-	1,099,610,000	622,244,402	477,365,598	-	-	269,077,129	353,167,273	-	12,057
FPS Protective Security Officer FPS Protective Security Officer	67,000,000	-	67,000,000	-	-	67,000,000	5,747,652	61,252,348	-	-	790,481	4,957,171	-	-
FPS Legacy Collections														
Basic Security (PN, PP, XP)	-	-	-	-	72,458,266	72,458,266	36,541,678	35,916,588	123,760,790	4,867,619	54,743,004	100,691,845	-	-
Building-Specific Security (PR)	-	-	-	-	39,559,992	39,559,992	860,746	38,699,246	111,209,027	1,871,353	82,875,801	27,322,619	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	500,000	-	500,000	-	211,439,830	211,939,830	58,905,676	153,034,154	226,790,933	3,553,976	146,216,757	135,925,876	-	-
Subtotal, FPS	1,527,110,000	-	1,527,110,000	-	323,461,044	1,850,571,044	892,033,196	958,537,848	461,760,749	10,295,904	653,423,167	690,074,874	1,366	12,661
Federal Protective Service - Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Footnotes

Column 8 Current Year Obligations Notes: P.L. 116-6 moved OBIM from CISA to MGMT. Obligations/expenditures are being moved to MGMT account 70 19 0112 and will be reflected by a future MER.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - OFFICE OF HEALTH AFFAIRS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 19 0117														
Mission Support	-	-	-	-	-	-	10,599,997	(10,599,997)	-	-	8,785,034	1,814,963	63	180
Chemical and Biological Readiness														
Chemical and Biological Readiness – Biological	-	-	-	-	-	-	16,502,549	(16,502,549)	-	-	4,717,706	11,784,843	-	-
Chemical and Biological Readiness – Chemical	-	-	-	-	-	-	235,203	(235,203)	-	-	5,207	229,996	-	-
Subtotal, Chemical and Biological	-	-	-	-	-	-	27,337,749	(27,337,749)	-	-	13,507,947	13,829,802	63	180
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness – Medical CounterMeasures (MCM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0117														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness	-	-	-	-	-	-	190,923	(190,923)	-	-	37,581	153,342	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0117														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	4,300,000	-	3,108,135	1,191,865	-	-
Health and Medical Readiness	-	-	-	-	105,609	105,609	28,706	76,903	3,467,360	907	1,664,420	1,830,739	-	-
Integrated Operations	-	(362,000)	(362,000)	362,000	3,689,178	3,689,178	2,708,685	980,493	4,730,210	-	2,296,535	5,142,360	-	-
Subtotal, Operations and Support	-	(362,000)	(362,000)	362,000	3,794,787	3,794,787	2,928,314	866,473	12,497,570	907	7,106,672	8,318,305	-	-
TOTAL, OHA	-	(362,000)	(362,000)	362,000	3,794,787	3,794,787	30,266,063	(26,471,276)	12,497,570	907	20,614,619	22,148,107	63	180

Footnote:

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7a	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Appropriated Accounts															
Operations and Support															
Account 70 19 0300															
Employment Status Verification	109,688,000	(115,000)	109,573,000	-	-	109,573,000	-	34,912,983	74,660,017	-	-	25,812,615	9,100,368	293	-
Account 70 18/19 0300															
Employment Status Verification	-	(206,000)	(206,000)	206,000	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	109,688,000	(321,000)	109,367,000	206,000	-	109,573,000	-	34,912,983	74,660,017	-	-	25,812,615	9,100,368	293	-
Procurement, Construction, and Improvement															
Account 70 19 0407															
Employment Status Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/21 0407															
Employment Status Verification	22,838,000	-	22,838,000	-	-	22,838,000	-	4,220,999	18,617,001	-	-	519,831	3,701,168	-	-
Account 70 18/20 0407															
Employment Status Verification	-	-	-	-	20,586,469	20,586,469	-	20,586,469	0	1,172,458	-	1,172,458	20,586,469	-	-
Subtotal, Procurement, Construction, and Improvement	22,838,000	-	22,838,000	-	20,586,469	43,424,469	-	24,807,468	18,617,001	1,172,458	-	1,692,289	24,287,637	-	-
No-Year Appropriated Funds -Salaries and Expenses															
Account 70 X 0300															
REAL ID (6002)	-	-	-	-	217,444	217,444	-	-	217,444	1,290,567	-	-	1,290,567	-	-
Business Transformation and Other (3003)	-	-	-	-	-	-	-	-	-	305,655	-	-	305,655	-	-
E-Verify [EEV]	-	-	-	-	2,710,067	2,710,067	-	1,868,240	841,827	1,246,039	0	223,022	2,891,257	-	-
Subtotal, No-Year Appropriated Funds -Salaries and Expenses	-	-	-	-	2,927,511	2,927,511	-	1,868,240	1,059,271	2,842,260	0	223,022	4,487,478	-	-
Subtotal, Appropriated Accounts	132,526,000	(321,000)	132,205,000	206,000	23,513,980	155,924,980	-	61,588,691	94,336,289	4,014,718	0	27,727,926	37,875,483	293	-
Federal Assistance															
Account 70 19 0408															
U. S. Citizenship and Immigration Service	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
Subtotal, Federal Assistance	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
Fee Accounts:															
Account 70 X 5088															
District Operations	1,883,816,000	-	1,883,816,000	-	[302,333,867]	1,883,816,000	-	931,949,889	951,866,111	428,592,810	13,265,929	832,506,457	514,770,313	8,806	223
Service Center Operations	731,654,000	-	731,654,000	-	[117,621,421]	731,654,000	-	381,208,361	350,445,639	86,061,790	2,144,325	342,805,780	122,320,046	3,847	218
Asylum, Refugee & International Operations	337,544,000	-	337,544,000	-	[142,640,489]	337,544,000	-	142,390,131	195,153,869	61,851,416	3,964,689	137,715,569	62,561,289	1,486	7
Records Operations	152,649,000	-	152,649,000	-	[76,080,519]	152,649,000	-	105,078,262	47,570,738	35,376,252	565,534	61,575,646	78,313,334	426	95
Premium Processing (Including Transformation)	648,007,000	-	648,007,000	-	[369,789,066]	648,007,000	-	155,273,913	492,733,087	403,251,391	15,600,151	259,833,576	283,091,577	1,129	37
Information and Customer Service	119,450,000	-	119,450,000	-	[33,692,477]	119,450,000	-	44,168,801	75,281,199	15,568,860	660,015	30,975,433	28,102,213	342	173
Administration	616,622,000	-	616,622,000	-	[138,237,735]	616,622,000	-	273,280,115	343,341,885	186,947,459	16,669,460	233,179,825	210,378,289	1,683	22
Systematic Alien Verification for Entitlements (SAVE)	35,112,000	-	35,112,000	-	[23,266,327]	35,112,000	7,163,647	12,143,284	22,968,716	10,630,805	26,122	15,810,659	6,937,308	173	2
Subtotal, Immigration Examination Fee Account	4,524,854,000	-	4,524,854,000	-	[1,203,661,901]	4,524,854,000	7,163,647	2,045,492,756	2,479,361,244	1,228,280,783	52,896,225	1,914,402,945	1,306,474,369	17,892	777
Account 70 X 5106															
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[24,566,024]	15,000,000	-	11,954,177	3,045,823	2,116,826	-	3,116,826	10,954,177	-	-
Subtotal, HI-B Nonimmigrant Petitioner Account	15,000,000	-	15,000,000	-	[24,566,024]	15,000,000	-	11,954,177	3,045,823	2,116,826	-	3,116,826	10,954,177	-	-
Account 70 X 5389															
District operations (2001)	27,333,000	-	27,333,000	-	[17,945,174]	27,333,000	-	12,912,717	14,420,283	12,026,726	5,935,401	11,443,959	7,560,083	106	-
Service Center Operations (2002)	20,156,000	-	20,156,000	-	[20,008,061]	20,156,000	-	4,737,662	15,418,338	11,440,208	7,050	8,687,295	7,483,525	71	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[1,216,415]	308,000	-	54,842	253,158	133,897	48,611	75,847	64,281	-	-
Subtotal, Fraud Prevention and Detection Account	47,797,000	-	47,797,000	-	[39,169,650]	47,797,000	-	17,705,221	30,091,779	23,600,831	5,991,062	20,207,101	15,107,889	177	-
TOTAL, USCIS	4,730,177,000	(321,000)	4,729,856,000	206,000	[1,267,397,575]	4,753,575,980	7,163,647	2,136,740,845	2,616,835,135	1,258,013,158	58,887,287	1,965,454,798	1,370,411,918	18,362	777

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support														
Account 70 19 0509														
Mission Support	29,195,000	-	29,195,000	-	-	29,195,000	12,501,260	16,693,740	-	-	11,349,901	1,151,359	187	-
Law Enforcement Training	228,681,000	(46,000)	228,635,000	-	-	228,635,000	69,589,910	159,045,090	-	-	60,604,944	8,984,966	866	-
Subtotal, Operations and Support	257,876,000	(46,000)	257,830,000	-	-	257,830,000	82,091,170	175,738,830	-	-	71,954,845	10,136,325	1,053	-
Account 70 17/19 0509														
Law Enforcement Training	-	-	-	-	3,593,898	3,593,898	467,467	3,126,431	3,111,412	97,148	1,538,429	1,943,302	-	-
Account 70 18/19 0509														
Law Enforcement Training	-	-	-	-	13,353,069	13,353,069	6,793,680	6,559,389	19,924,483	580,377	19,621,870	6,515,916	-	-
Account 70 18/20 0509														
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0509														
Law Enforcement Training	20,000,000	-	20,000,000	-	-	20,000,000	17,341,639	2,658,361	-	-	13,705,609	3,636,030	-	-
Account 70 19/21 0509														
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	20,000,000	-	20,000,000	-	16,946,967	36,946,967	24,602,786	12,344,181	23,035,894	677,525	34,865,907	12,095,248	-	-
Total, Operations and Support	277,876,000	(46,000)	277,830,000	-	16,946,967	294,776,967	106,693,956	188,083,011	23,035,894	677,525	106,820,752	22,231,573	1,053	-
Procurement, Construction, and Improvement														
Account 70 17/21 0510														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/22 0510														
Construction and Facility Improvements	-	-	-	-	940,063	940,063	269,440	670,623	4,057,041	-	907,452	3,419,030	-	-
Account 70 19/23 0510														
Construction and Facility Improvements	50,943,000	-	50,943,000	-	-	50,943,000	-	50,943,000	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	50,943,000	-	50,943,000	-	940,063	51,883,063	269,440	51,613,623	4,057,041	-	907,452	3,419,030	-	-
Account 70 X 0509														
Accreditation	-	-	-	-	243,095	243,095	35,793	207,302	-	-	35,185	608	-	-
Spectrum Relocation Funds	-	-	-	-	2,495,790	2,495,790	166,698	2,329,092	25,180	25,180	122,189	44,509	-	-
Total, Salaries and Expenses	-	-	-	-	2,738,885	2,738,885	202,491	2,536,394	25,180	25,180	157,374	45,117	-	-
Account 70 15/19 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	241,041	241,041	35	241,006	2,081,654	14,354	1,125,605	941,729	-	-
Account 70 16/20 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,045,452	1,045,452	46,182	999,270	1,378,642	54,545	389,638	980,641	-	-
Account 70 X 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	25,774	25,774	-	25,774	93,890	-	9,938	83,952	-	-
Total, Acquisition, Construction, Improvements	-	-	-	-	1,312,266	1,312,266	46,217	1,266,050	3,554,186	68,900	1,525,181	2,006,322	-	-
TOTAL, FLETC	328,819,000	(46,000)	328,773,000	-	21,938,181	350,711,181	107,212,104	243,499,077	30,672,302	771,605	109,410,759	27,702,042	1,053	-

Footnotes
Column 13 On-Board Notes: 1 DHS CFO = 1259; FLETC DIRECT = 1074; REIM = 185; 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 MARCH 31, 2019

COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support														
Account 070 19 0800														
Mission Support	138,058,000	-	138,058,000	-	-	138,058,000	48,399,366	89,658,634	-	-	34,658,577	13,740,789	297	52
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	138,058,000	-	138,058,000	-	-	138,058,000	48,399,366	89,658,634	-	-	34,658,577	13,740,789	297	52
Account 070 19/21 0800														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/20 0800														
Laboratory Facilities	121,952,000	(470,000)	121,482,000	-	-	121,482,000	27,921,393	93,560,607	-	-	14,035,233	13,886,160	115	252
Acquisition and Operations Analysis	48,510,000	-	48,510,000	-	-	48,510,000	5,765,585	42,744,415	-	-	474,488	5,291,097	-	37
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	170,462,000	(470,000)	169,992,000	-	-	169,992,000	33,686,978	136,305,022	-	-	14,509,721	19,177,257	115	289
Account 070 18/20 0800														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/19 0800														
Laboratory Facilities	-	(63,000)	(63,000)	63,000	37,081,759	37,081,759	7,902,063	29,179,696	73,730,322	71,504	28,025,748	53,535,133	-	-
Acquisition and Operations Analysis	-	-	-	-	12,927,497	12,927,497	3,465,557	9,461,940	27,659,624	6,343	11,694,977	19,423,862	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	(63,000)	(63,000)	63,000	50,009,256	50,009,256	11,367,620	38,641,636	101,389,946	77,847	39,720,725	72,958,995	-	-
Account 070 17/19 0800														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	308,520,000	(533,000)	307,987,000	63,000	50,009,256	358,059,256	93,453,964	264,605,292	101,389,946	77,847	88,889,023	105,877,041	412	341
Research and Development														
Account 070 19/21 0803														
Research, Development and Innovation	470,765,000	-	470,765,000	-	-	470,765,000	30,151,548	440,613,452	-	-	874,932	29,276,616	-	56
University Programs	40,500,000	-	40,500,000	-	-	40,500,000	29,686	40,470,314	-	-	23,463	6,223	-	3
Subtotal	511,265,000	-	511,265,000	-	-	511,265,000	30,181,234	481,083,766	-	-	898,395	29,282,839	-	59
Account 070 18/20 0803														
Research, Development and Innovation	-	-	-	-	128,445,624	128,445,624	24,201,953	104,243,672	281,774,812	37,351	87,456,682	218,482,732	-	-
University Programs	-	-	-	-	13,166,916	13,166,916	82,199	13,084,717	27,260,600	1,042	508,854	26,832,902	-	-
Subtotal	-	-	-	-	141,612,541	141,612,541	24,284,151	117,328,389	309,035,412	38,393	87,965,536	245,315,635	-	-
Account 070 17/19 0803														
Research, Development and Innovation	-	-	-	-	20,848,986	20,848,986	3,620,263	17,228,723	132,325,994	512,940	53,158,108	82,275,208	-	-
University Programs	-	-	-	-	1,531,474	1,531,474	865	1,530,608	26,118,555	1,239	10,939,266	15,178,916	-	-
Subtotal	-	-	-	-	22,380,460	22,380,460	3,621,128	18,759,332	158,444,549	514,179	64,097,374	97,454,124	-	-
Total, Research and Development	511,265,000	-	511,265,000	-	163,993,001	675,258,001	58,086,514	617,171,487	467,479,961	552,572	152,961,305	372,052,598	-	59
Research, Development, Acquisition and Operations														
Account 070 15/19 0800														
Laboratory Facilities (37)	-	-	-	-	9,408,784	9,408,784	269,916	9,138,867	246,925,336	-	70,013,495	177,181,757	-	-
Subtotal	-	-	-	-	9,408,784	9,408,784	269,916	9,138,867	246,925,336	-	70,013,495	177,181,757	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2019

COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Research, Development, Acquisition and Operations</i>														
<i>Account 070 X 0800</i>														
Borders and Maritime (30)	-	-	-	-	6,638	6,638	-	6,638	775,244	-	71,984	703,260	-	-
Chemical and Biological (31)	-	-	-	-	824,136	824,136	7,576	816,561	1,564,717	5,309	438,957	1,128,026	-	-
Command, Control, & Interoperability (32)	-	-	-	-	21,497	21,497	18,095	3,402	662,375	18,095	1,467	660,908	-	-
Explosives (33)	-	-	-	-	32,500	32,500	-	32,500	2,406,573	-	609,535	1,797,038	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors (34)	-	-	-	-	5,842	5,842	-	5,842	11,345	-	11,342	4	-	-
Infrastructure and Geophysical (35)	-	-	-	-	73,000	73,000	699	72,301	164,489	-	2,838	162,350	-	-
Innovation (36)	-	-	-	-	3,039	3,039	-	3,039	176,913	-	-	176,913	-	-
Laboratory Facilities (37)	-	-	-	-	71,017	71,017	2,988	68,029	788,839	-	56,859	734,968	-	-
T&E Standards (38)	-	-	-	-	266,439	266,439	-	266,439	1,091,626	113,252	553,950	424,424	-	-
Transition (39)	-	-	-	-	61,251	61,251	14	61,237	186,260	-	13,198	173,076	-	-
University Programs (40)	-	-	-	-	70,354	70,354	10	70,344	247,377	10	-	247,377	-	-
Biological Countermeasures (01)	-	-	-	-	1,916,155	1,916,155	-	1,916,155	793,807	-	487,848	305,959	-	-
Chemical Countermeasures (04)	-	-	-	-	511,692	511,692	387,710	123,983	41,241	-	-	428,951	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	31,810	31,810	-	31,810	344,785	-	-	344,785	-	-
Counter MANPADS (16)	-	-	-	-	22,798	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection (09)	-	-	-	-	47,500	47,500	-	47,500	967,600	-	967,576	24	-	-
Cyber Security (15)	-	-	-	-	2,112	2,112	-	2,112	19	-	-	19	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	2,400	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	24,565	24,565	-	24,565	73,130	-	-	73,130	-	-
Explosives Countermeasures (06)	-	-	-	-	121,719	121,719	32,977	88,741	23,168	-	-	56,145	-	-
NBACC (13)	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	3,168	3,168	-	3,168	2	-	-	2	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	109,525	109,525	-	109,525	320,219	-	-	320,219	-	-
Rapid Prototyping Program(02)	-	-	-	-	118,340	118,340	-	118,340	368,777	-	40,565	328,212	-	-
Research and Development Consolidation (20)	-	-	-	-	3,696,936	3,696,936	-	3,696,936	283,108	-	-	283,108	-	-
S&T Priorities (99)	-	-	-	-	4,605	4,605	-	4,605	-	-	-	-	-	-
Safety Act (18)	-	-	-	-	54,430	54,430	-	54,430	-	-	-	-	-	-
Standards (07)	-	-	-	-	2,734,864	2,734,864	29,313	2,705,551	58,244	-	6,384	81,172	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	41,943	41,943	-	41,943	16,042	-	-	16,042	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	325,661	325,661	-	325,661	97,199	-	-	97,199	-	-
<i>Subtotal</i>	-	-	-	-	11,205,936	11,205,936	479,382	10,726,555	13,232,294	136,666	3,262,503	10,312,507	-	-
<i>Subtotal, RDA&O</i>	-	-	-	-	20,614,720	20,614,720	749,298	19,865,422	260,157,630	136,666	73,275,998	187,494,264	-	-
TOTAL, S&T	819,785,000	(533,000)	819,252,000	63,000	234,616,977	1,053,931,977	152,289,776	901,642,202	829,027,537	767,085	315,126,325	665,423,902	412	400

DEPARTMENT OF HOMELAND SECURITY
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COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operations and Support														
Account 70 19 0861														
Mission Support	83,919,000	(249,000)	83,670,000	-	-	83,670,000	23,127,577	60,542,423	-	-	11,399,633	11,727,944	122	10
Capability and Operations Support	103,176,000	-	103,176,000	-	-	103,176,000	143,036	103,032,964	-	-	-	143,036	-	-
Subtotal	187,095,000	(249,000)	186,846,000	-	-	186,846,000	23,270,613	163,575,387	-	-	11,399,633	11,870,980	122	10
Account 70 18/19 0861														
Mission Support	-	(437,000)	(437,000)	437,000	-	-	-	-	-	-	-	-	-	-
Subtotal	-	(437,000)	(437,000)	437,000	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	187,095,000	(686,000)	186,409,000	437,000	-	186,846,000	23,270,613	163,575,387	-	-	11,399,633	11,870,980	122	10
Procurement, Construction, and Improvement														
Account 70 19/21 0862														
Portable Detection Systems	25,200,000	-	25,200,000	-	-	25,200,000	8,457,297	16,742,703	-	-	245,611	8,211,686	-	-
Large Scale Detection Systems	74,896,000	-	74,896,000	-	-	74,896,000	6,668,594	68,227,406	-	-	316,402	6,352,193	-	-
Subtotal	100,096,000	-	100,096,000	-	-	100,096,000	15,125,891	84,970,109	-	-	562,013	14,563,878	-	-
Account 70 18/20 0862														
Portable Detection Systems	-	-	-	-	19,905,812	19,905,812	8,223,089	11,682,723	2,540,621	31,329	4,161,763	6,570,618	-	-
Large Scale Detection Systems	-	-	-	-	18,967,577	18,967,577	7,532,743	11,434,834	37,475,118	7,923	16,318,378	28,681,560	-	-
Subtotal	-	-	-	-	38,873,389	38,873,389	15,755,833	23,117,557	40,015,739	39,253	20,480,141	35,252,178	-	-
Account 70 17/19 0862														
Portable Detection Systems	-	-	-	-	18,587,799	18,587,799	16,406,313	2,181,486	17,855,937	-	9,140,875	25,121,375	-	-
Large Scale Detection Systems	-	-	-	-	1,844,023	1,844,023	1,841,987	2,036	22,722,189	-	6,614,047	17,950,129	-	-
Subtotal	-	-	-	-	20,431,822	20,431,822	18,248,300	2,183,522	40,578,126	-	15,754,922	43,071,504	-	-
Total, Procurement, Construction, and Improvement	100,096,000	-	100,096,000	-	59,305,212	159,401,212	49,130,024	110,271,188	80,593,866	39,253	36,797,076	92,887,560	-	-
Research and Development														
Account 70 19/21 0860														
Architecture Planning and Analysis	1,579,302	-	1,579,302	-	-	1,579,302	1,022,566	556,736	-	-	198,608	823,958	-	-
Transformational Research and Development	26,452,237	-	26,452,237	-	-	26,452,237	6,692,845	19,759,392	-	-	106,797	6,586,048	-	36
Detection Capability Development	30,941,000	-	30,941,000	-	-	30,941,000	8,969,852	21,971,148	-	-	685,410	8,284,442	-	-
Detection Capability Assessments	8,970,461	-	8,970,461	-	-	8,970,461	5,150,703	3,819,758	-	-	3,826	5,146,877	-	-
Technical Forensics	7,100,000	-	7,100,000	-	-	7,100,000	479,418	6,620,582	-	-	1,833	477,585	-	-
Rapid Capabilities	8,000,000	-	8,000,000	-	-	8,000,000	53,218	7,946,782	-	-	-	53,218	-	-
Subtotal	83,043,000	-	83,043,000	-	-	83,043,000	22,368,602	60,674,398	-	-	996,474	21,372,128	-	36
Account 70 18/20 0860														
Architecture Planning and Analysis	-	-	-	-	6,737,295	6,737,295	1,925,900	4,811,395	6,993,413	5,171	3,233,624	5,680,517	-	34
Transformational Research and Development	-	-	-	-	20,208,897	20,208,897	5,999,658	14,209,239	33,066,800	20,953	12,681,654	26,363,852	-	10
Detection Capability Development	-	-	-	-	8,406,436	8,406,436	3,450,266	4,956,169	5,933,534	22,322	1,466,716	7,894,762	-	-
Detection Capability Assessments	-	-	-	-	18,334,344	18,334,344	4,274,168	14,060,176	8,931,018	51,859	5,838,937	7,314,391	-	36
Technical Forensics	-	-	-	-	9,556,272	9,556,272	252,731	9,303,541	6,907,552	45	2,459,919	4,700,318	-	-
Subtotal	-	-	-	-	63,243,244	63,243,244	15,902,724	47,340,520	61,832,317	100,351	25,680,849	51,953,841	-	80
Account 70 17/19 0860														
Architecture Planning and Analysis	-	-	-	-	97,484	97,484	34	97,450	3,457,810	-	773,598	2,684,247	-	-
Transformational Research and Development	-	-	-	-	77,935	77,935	14	77,921	12,108,381	26,072	4,810,825	7,271,497	-	-
Detection Capability Development	-	-	-	-	774,998	774,998	774,998	-	6,191,691	-	3,399,593	3,567,096	-	-
Detection Capability Assessments	-	-	-	-	398,649	398,649	42	398,606	11,796,980	-	3,411,780	8,385,243	-	-
Technical Forensics	-	-	-	-	369,781	369,781	-	369,781	6,527,627	78,000	1,646,518	4,803,109	-	-
Subtotal	-	-	-	-	1,718,847	1,718,847	775,089	943,758	40,082,490	104,072	14,042,313	26,711,192	-	-
Total, Research and Development	83,043,000	-	83,043,000	-	64,962,091	148,005,091	39,046,414	108,958,676	101,914,806	204,423	40,719,636	100,037,161	-	116
Federal Assistance														
Account 70 19/21 0411														
Training, Exercises, and Readiness	9,110,000	-	9,110,000	-	-	9,110,000	1,343,735	7,766,265	-	-	79,064	1,264,671	-	-
Securing the Cities	30,000,000	-	30,000,000	-	-	30,000,000	261,732	29,738,268	-	-	1,314	260,418	-	42
Biological Support	25,553,000	-	25,553,000	-	-	25,553,000	-	25,553,000	-	-	-	-	-	-
Subtotal	64,663,000	-	64,663,000	-	-	64,663,000	1,605,467	63,057,533	-	-	80,377	1,525,090	-	42
Account 70 18/20 0411														
Training, Exercises, and Readiness	-	(17,183,723)	(17,183,723)	-	17,456,042	272,319	537,060	(264,741)	3,508,480	272,319	2,243,107	1,530,114	-	-
Securing the Cities	-	(16,277)	(16,277)	-	19,980,280	19,964,003	350,319	19,613,684	784,309	1,546	434,368	698,714	-	-
Subtotal	-	(17,200,000)	(17,200,000)	-	37,436,322	20,236,322	887,379	19,348,943	4,292,789	273,865	2,677,475	2,228,828	-	-

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COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supp/Reprog/Trans	Unobligated Carryover	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 17/19 0411														
Training, Exercises, and Readiness	-	-	-	-	304,145	304,145	126,150	177,995	12,253,848	-	1,615,048	10,764,949	-	-
Securing the Cities	-	-	-	-	4,440	4,440	3	4,437	19,742,407	-	118,724	19,623,686	-	-
<i>Subtotal</i>	-	-	-	-	308,585	308,585	126,153	182,432	31,996,255	-	1,733,773	30,388,636	-	-
<i>Total, Federal Assistance</i>	64,663,000	(17,200,000)	47,463,000	-	37,744,907	85,207,907	2,618,999	82,588,908	36,289,044	273,865	4,491,625	34,142,553	-	42
Research, Development, and Operations														
Account 70 X 0860														
FY07 Research and Development	-	-	-	-	4,954	4,954	-	4,954	471,289	-	-	471,289	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	2,887	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development (RS)	-	-	-	-	173,997	173,997	-	173,997	2,981,127	-	2,860	2,978,267	-	-
Transformational Research and Development (RT)	-	-	-	-	19,557	19,557	-	19,557	357,176	-	-	357,176	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	-	376	105,307	-	-	105,307	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	265	265	-	265	69,438	-	-	69,438	-	-
<i>Subtotal</i>	-	-	-	-	203,677	203,677	-	203,677	4,329,954	-	2,860	4,327,094	-	-
<i>Total, Research, Development, and Operations</i>	-	-	-	-	203,677	203,677	-	203,677	4,329,954	-	2,860	4,327,094	-	-
TOTAL, CWMD	434,897,000	(17,886,000)	417,011,000	437,000	162,215,886	579,663,886	114,066,050	465,597,836	223,127,670	517,541	93,410,831	243,265,348	122	168

Footnotes

Column 2 Enacted Notes: 070 19/21 0860 - Per HQ, we had to back out CR funding from R105 and R095, and load Standard Appropriation funding in its place for these two PPAs. Once the activities are backed out of R105 and R095, we will be able to load R075 to its full budget authority