



# Monthly Budget Execution and Staffing Report

Fiscal Year 2019 – Through May 31, 2019

*June 28, 2019*

Fiscal Year 2019 Report to Congress



Homeland  
Security

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

June 28, 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 May 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, which appears to read "Stacy Marcott". The signature is fluid and cursive.

Stacy Marcott  
Acting Chief Financial Officer



# Monthly Budget Execution and Staffing Report (through May 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 May 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 MAY 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	Supplemental/ Reprogramming/ Transfer	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 &amp; Executive Management (OSEM)</i>														
<i>Account 70 19 0100</i>														
Office of the Secretary	18,527,000	(3,680)	18,523,320	-	-	18,523,320	12,571,775	5,951,545	-	-	7,650,154	4,921,621	64	4
Office of Policy	37,950,000	(11,650)	37,938,350	-	-	37,938,350	27,620,908	10,317,442	-	-	19,631,943	7,988,965	151	8
Office of Public Affairs	5,321,000	(6,260)	5,314,740	-	-	5,314,740	3,445,481	1,869,259	-	-	2,403,761	1,041,720	19	-
Office of Legislative Affairs	5,462,000	(1,550)	5,460,450	-	-	5,460,450	3,899,017	1,561,433	-	-	2,778,994	1,120,023	23	1
Office of Partnership and Engagement	14,566,000	(5,020)	14,560,980	-	-	14,560,980	6,630,247	7,930,733	-	-	4,963,693	1,666,554	43	1
Office of General Counsel	19,379,000	(8,890)	19,370,110	-	-	19,370,110	13,884,543	5,485,567	-	-	10,524,810	3,359,733	161	4
Office for Civil Rights and Civil Liberties	25,312,000	(5,440)	25,306,560	-	-	25,306,560	15,736,833	9,569,727	-	-	11,972,710	3,764,123	92	8
Office of the Citizenship and Immigration Services Ombudsman	6,200,000	(16,230)	6,183,770	-	-	6,183,770	3,084,189	3,099,581	-	-	2,252,388	831,801	23	3
Privacy Office	8,664,000	(3,280)	8,660,720	-	-	8,660,720	5,410,192	3,250,528	-	-	4,140,909	1,269,283	36	8
<i>Subtotal</i>	<b>141,381,000</b>	<b>(62,000)</b>	<b>141,319,000</b>	-	-	<b>141,319,000</b>	<b>92,283,185</b>	<b>49,035,815</b>	-	-	<b>66,319,362</b>	<b>25,963,823</b>	<b>612</b>	<b>37</b>
<i>Account 70 18/19 0100</i>														
Office of the Secretary - Office of the Chief of Staff	-	(47,596)	(47,596)	47,596	-	-	-	-	-	-	-	-	64	4
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>	-	<b>(169,000)</b>	<b>(169,000)</b>	<b>169,000</b>	-	-	-	-	-	-	-	-	<b>64</b>	<b>4</b>
<b>TOTAL, OSEM</b>	<b>141,381,000</b>	<b>(231,000)</b>	<b>141,150,000</b>	<b>169,000</b>	-	<b>141,319,000</b>	<b>92,283,185</b>	<b>49,035,815</b>	-	-	<b>66,319,362</b>	<b>25,963,823</b>	<b>676</b>	<b>41</b>

**Footnotes**

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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
<b>Under Secretary of Management (USM)</b>														
<b>Operations and Support</b>														
<b>Account 70 19 0112</b>														
Immediate Office of the Under Secretary of Management	7,788,000	(7,492)	7,780,508	-	-	7,780,508	3,678,824	4,101,684	-	-	2,730,265	948,559	25	-
Office of the Chief Readiness Support Officer	37,652,000	(33,504)	37,618,496	-	-	37,618,496	20,519,334	17,099,162	-	-	14,385,506	6,133,828	115	26
Office of the Chief Human Capital Officer	101,317,000	(128,708)	101,188,292	-	-	101,188,292	57,479,559	43,708,733	-	-	49,904,813	7,574,746	250	20
Office of the Chief Readiness Officer	2,931,000	-	2,931,000	-	-	2,931,000	165,805	2,765,195	-	-	43,100	122,705	-	-
Office of the Chief Human Capital Officer - HRIT	5,027,000	(4,848)	5,022,152	-	-	5,022,152	2,726,718	2,295,434	-	-	1,861,883	864,835	18	9
Office of the Chief Security Officer	79,431,000	(85,983)	79,345,017	-	-	79,345,017	59,582,867	19,762,150	-	-	36,040,003	23,542,864	252	139
Office of the Chief Procurement Officer	104,169,000	(81,369)	104,087,631	-	-	104,087,631	67,530,816	36,556,815	-	-	49,819,982	17,710,834	449	21
Office of the Chief Readiness Support Officer - St.E's Mission Support	50,143,000	-	50,143,000	-	-	50,143,000	15,060,808	35,082,192	-	-	3,358,624	11,702,184	-	-
Office of the Chief Financial Officer	67,341,000	(73,942)	67,267,058	-	-	67,267,058	43,792,358	23,474,700	-	-	31,009,071	12,783,287	266	2
Office of the Chief Information Officer	397,230,000	(744,503)	396,485,497	-	-	396,485,497	206,049,059	190,436,438	-	-	87,867,023	118,182,036	377	86
Identity and Screening Program Operations	70,117,000	(94,651)	70,022,349	-	-	70,022,349	30,008,128	40,014,221	-	-	21,015,243	8,992,885	174	-
IDENT/HART Operations & Maintenance	160,691,000	-	160,691,000	-	-	160,691,000	136,775,594	23,915,406	-	-	-	136,775,594	-	-
<b>Subtotal, Operation and Support</b>	<b>1,083,837,000</b>	<b>(1,255,000)</b>	<b>1,082,582,000</b>	<b>-</b>	<b>-</b>	<b>1,082,582,000</b>	<b>643,369,870</b>	<b>439,212,130</b>	<b>-</b>	<b>-</b>	<b>298,035,513</b>	<b>345,334,357</b>	<b>1,926</b>	<b>302</b>
<b>Account 70 19/20 0112</b>														
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operation and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/19 0112</b>														
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	1,400,000	-	31,420	1,368,580	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	(328,000)	(328,000)	328,000	6,080,170	6,080,170	2,884,418	3,195,752	112,338,320	871,651	86,837,369	27,513,718	-	-
Office of the Chief Readiness Officer	-	-	-	-	58,924	58,924	5,648	53,276	1,136,951	2,418	738,831	401,350	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	13,967,882	13,967,882	8,392,214	5,575,668	10,381,650	75,362	1,461,312	17,237,190	-	-
<b>Subtotal, Operation and Support</b>	<b>-</b>	<b>(328,000)</b>	<b>(328,000)</b>	<b>328,000</b>	<b>20,106,976</b>	<b>20,106,976</b>	<b>11,282,280</b>	<b>8,824,696</b>	<b>125,256,921</b>	<b>949,431</b>	<b>89,068,931</b>	<b>46,520,838</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>1,083,837,000</b>	<b>(1,583,000)</b>	<b>1,082,254,000</b>	<b>328,000</b>	<b>20,106,976</b>	<b>1,102,688,976</b>	<b>654,652,150</b>	<b>448,036,826</b>	<b>125,256,921</b>	<b>949,431</b>	<b>387,104,444</b>	<b>391,855,195</b>	<b>1,926</b>	<b>302</b>
<b>Procurement, Construction, and Improvements</b>														
<b>Account 70 19/23 0406</b>														
Construction and Facility Improvements	120,000,000	-	120,000,000	-	-	120,000,000	-	120,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>120,000,000</b>	<b>-</b>	<b>120,000,000</b>	<b>-</b>	<b>-</b>	<b>120,000,000</b>	<b>-</b>	<b>120,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 19/21 0406</b>														
Mission Support Assets and Infrastructure	23,076,000	-	23,076,000	-	-	23,076,000	6,949,357	16,126,643	-	-	2,377,073	4,572,284	-	-
IDENT/Homeland Advanced Recognition Technology	20,000,000	-	20,000,000	-	-	20,000,000	493,828	19,506,172	-	-	-	493,828	-	-
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	1,603,354	2,426,646	-	-	51,690	1,551,664	-	-
<b>Subtotal</b>	<b>55,920,000</b>	<b>-</b>	<b>55,920,000</b>	<b>-</b>	<b>-</b>	<b>55,920,000</b>	<b>9,046,539</b>	<b>46,873,461</b>	<b>-</b>	<b>-</b>	<b>2,428,763</b>	<b>6,617,776</b>	<b>-</b>	<b>-</b>
<b>Account 70 19/20 0406</b>														
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	51,000,000	-	51,000,000	-	-	51,000,000	35,636,180	15,363,820	-	-	6,225,341	29,410,839	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>51,000,000</b>	<b>-</b>	<b>51,000,000</b>	<b>-</b>	<b>-</b>	<b>51,000,000</b>	<b>35,636,180</b>	<b>15,363,820</b>	<b>-</b>	<b>-</b>	<b>6,225,341</b>	<b>29,410,839</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/19 0406</b>														
Mission Support Assets and Infrastructure	-	-	-	-	5,010,961	5,010,961	5,008,034	2,927	13,704,260	10,465	9,105,950	9,595,880	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	6,438,762	6,438,762	6,298,513	140,249	24,889,193	318	24,671,897	6,515,491	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	4,679,000	4,679,000	1,790,713	2,888,287	-	-	-	1,790,713	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,128,722</b>	<b>16,128,722</b>	<b>13,097,260</b>	<b>3,031,462</b>	<b>38,593,453</b>	<b>10,782</b>	<b>33,777,847</b>	<b>17,902,084</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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
<b>Account 70 X 0406</b>														
Construction and Facility Improvements	-	-	-	-	7,185,416	7,185,416	-	7,185,416	6,067,584	-	-	6,067,584	-	-
<b>Subtotal</b>	-	-	-	-	<b>7,185,416</b>	<b>7,185,416</b>	-	<b>7,185,416</b>	<b>6,067,584</b>	-	-	<b>6,067,584</b>	-	-
<b>Total, Procurement, Construction, and Improvements</b>	<b>226,920,000</b>	-	<b>226,920,000</b>	-	<b>23,314,138</b>	<b>250,234,138</b>	<b>57,779,979</b>	<b>192,454,160</b>	<b>44,661,037</b>	<b>10,782</b>	<b>42,431,951</b>	<b>59,998,282</b>	-	-
<b>Research and Development</b>														
<b>Account 70 19/20 0801</b>														
Office of the Chief Information Officer - Direct	2,545,000	-	2,545,000	-	-	2,545,000	745,000	1,800,000	-	-	-	745,000	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>2,545,000</b>	-	<b>2,545,000</b>	-	-	<b>2,545,000</b>	<b>745,000</b>	<b>1,800,000</b>	-	-	-	<b>745,000</b>	-	-
<b>Account 70 18/19 0801</b>														
Office of the Chief Information Officer - Direct	-	-	-	-	1,248	1,248	1,245	3	1,674,387	1,000	1,530,346	144,286	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>1,248</b>	<b>1,248</b>	<b>1,245</b>	<b>3</b>	<b>1,674,387</b>	<b>1,000</b>	<b>1,530,346</b>	<b>144,286</b>	-	-
<b>Total, Research and Development</b>	<b>2,545,000</b>	-	<b>2,545,000</b>	-	<b>1,248</b>	<b>2,546,248</b>	<b>746,245</b>	<b>1,800,003</b>	<b>1,674,387</b>	<b>1,000</b>	<b>1,530,346</b>	<b>889,286</b>	-	-
<b>Account 70 X 0111</b>														
Mission Support	-	-	-	-	697,865	697,865	169	697,696	4,669,860	1,548	429,842	4,238,639	-	-
St. Elizabeth's	-	-	-	-	81,173,133	81,173,133	4,765,586	76,407,547	152,455,402	-	30,643,253	126,577,735	-	-
<b>Subtotal</b>	-	-	-	-	<b>81,870,998</b>	<b>81,870,998</b>	<b>4,765,755</b>	<b>77,105,244</b>	<b>157,125,262</b>	<b>1,548</b>	<b>31,073,095</b>	<b>130,816,373</b>	-	-
<b>Carryover Balances:</b>														
<b>Account 70 X 0111 - MX</b>														
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	569,167	569,167	90,281	478,886	1,082,106	67,633	668,418	436,338	-	-
Human Resources Information Technology program	-	-	-	-	124,688	124,688	7,888	116,800	375,676	7,888	-	375,676	-	-
<b>Subtotal</b>	-	-	-	-	<b>693,855</b>	<b>693,855</b>	<b>98,170</b>	<b>595,686</b>	<b>1,457,782</b>	<b>75,521</b>	<b>668,418</b>	<b>812,013</b>	-	-
<b>Department Operations - 70 X 0100</b>	-	-	-	-	21,651	21,651	-	21,651	875,000	-	875,000	-	-	-
<b>CounterTerrorism - 70 X 0101</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Pandemic Flu Supplemental, PL 109-148</b>	-	-	-	-	487,367	487,367	204,373	282,994	242,461	242,461	204,373	-	-	-
<b>Subtotal, USM</b>	<b>1,313,302,000</b>	<b>(1,583,000)</b>	<b>1,311,719,000</b>	<b>328,000</b>	<b>126,496,233</b>	<b>1,438,543,233</b>	<b>718,246,671</b>	<b>720,296,562</b>	<b>331,292,850</b>	<b>1,280,744</b>	<b>463,887,627</b>	<b>584,371,150</b>	<b>1,926</b>	<b>302</b>
<b>Office of the Chief Financial Officer</b>														
<b>Account - 70 X 0112</b>														
<b>TOTAL, OCFO</b>	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
<b>Office of the Chief Financial Officer</b>														
Information Technology Services - 70 X 0113	-	-	-	-	875,601	875,601	875,034	567	2,142,042	875,000	302,401	1,839,675	-	-
Security Activities - 70 X 0113	-	-	-	-	795,888	795,888	834	795,055	12,538,094	640,535	1,002,264	10,896,129	-	-
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	-	-	-	-
<b>Subtotal, OCIO Annual No Year 0113</b>	-	-	-	-	<b>3,129,611</b>	<b>3,129,611</b>	<b>876,646</b>	<b>2,252,965</b>	<b>17,808,652</b>	<b>2,869,578</b>	<b>1,647,169</b>	<b>14,168,551</b>	-	-
Spectrum Relocations and Unobl. carryover funds - 70 X 0102	-	-	-	-	470,045	470,045	-	470,045	1,983,673	360,177	58,666	1,564,830	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	243,502,084	243,502,084	3,541,201	239,960,883	7,632,852	29,611	4,517,723	6,626,718	-	-
<b>Subtotal, OCIO Spectrum Relocation Funds</b>	-	-	-	-	<b>243,972,129</b>	<b>243,972,129</b>	<b>3,541,201</b>	<b>240,430,928</b>	<b>9,616,525</b>	<b>389,789</b>	<b>4,576,389</b>	<b>8,191,548</b>	-	-
<b>TOTAL, OCIO</b>	-	-	-	-	<b>247,101,740</b>	<b>247,101,740</b>	<b>4,417,847</b>	<b>242,683,893</b>	<b>27,425,177</b>	<b>3,259,366</b>	<b>6,223,559</b>	<b>22,360,099</b>	-	-
<b>Total, USM</b>	<b>1,313,302,000</b>	<b>(1,583,000)</b>	<b>1,311,719,000</b>	<b>328,000</b>	<b>373,597,973</b>	<b>1,685,644,973</b>	<b>722,664,518</b>	<b>962,980,455</b>	<b>358,737,947</b>	<b>4,540,111</b>	<b>470,111,186</b>	<b>606,751,169</b>	<b>1,926</b>	<b>302</b>
<b>Working Capital Fund (WCF): 70 X 4640</b>														
DHS Cross Cutting	11,912,859	-	11,912,859	-	992,474	12,905,333	2,246,415	10,658,918	12,195,116	105,400	7,272,733	7,063,398	-	-
Fee for Service	408,931,078	-	408,931,078	-	40,546,661	449,477,739	290,392,450	159,085,289	216,200,212	4,696,771	280,283,218	221,612,673	-	-
Tri-Bureau Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government-Wide Mandated	8,979,565	-	8,979,565	-	6,933,640	15,913,205	5,900,424	10,012,781	7,686,778	532,916	1,714,475	11,339,812	-	-
WCF Management Activity	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, Working Capital Fund (WCF)</b>	<b>429,823,502</b>	-	<b>429,823,502</b>	-	<b>48,472,775</b>	<b>478,296,277</b>	<b>298,539,289</b>	<b>179,756,988</b>	<b>236,082,106</b>	<b>5,335,086</b>	<b>289,270,425</b>	<b>240,015,883</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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>	<b>174,954,000</b>	-	<b>174,954,000</b>	-	-	<b>174,954,000</b>	<b>115,701,546</b>	<b>59,252,454</b>	-	-	<b>83,881,210</b>	<b>31,820,336</b>	<b>767</b>	<b>67</b>
Operations and Support	174,954,000	-	174,954,000	-	-	174,954,000	115,701,546	59,252,454	-	-	83,881,210	31,820,336	767	67
<i>Account 70 19/20 0115</i>	<b>78,299,000</b>	-	<b>78,299,000</b>	-	-	<b>78,299,000</b>	<b>44,112,664</b>	<b>34,186,336</b>	-	-	<b>12,952,382</b>	<b>31,160,282</b>	<b>60</b>	<b>90</b>
Operations and Support	78,299,000	-	78,299,000	-	-	78,299,000	44,112,664	34,186,336	-	-	12,952,382	31,160,282	60	90
<i>Account 70 18/19 0115</i>	-	<b>(366,000)</b>	<b>(366,000)</b>	<b>366,000</b>	<b>5,842,233</b>	<b>5,842,233</b>	<b>1,653,515</b>	<b>4,188,718</b>	<b>54,744,576</b>	<b>4,431,603</b>	<b>37,574,001</b>	<b>14,392,487</b>		-
Operations and Support	-	(366,000)	(366,000)	366,000	5,842,233	5,842,233	1,653,515	4,188,718	54,744,576	4,431,603	37,574,001	14,392,487		-
<b>Total, A&amp;O</b>	<b>253,253,000</b>	<b>(366,000)</b>	<b>252,887,000</b>	<b>366,000</b>	<b>5,842,233</b>	<b>259,095,233</b>	<b>161,467,725</b>	<b>97,627,508</b>	<b>54,744,576</b>	<b>4,431,603</b>	<b>134,407,593</b>	<b>77,373,105</b>	<b>827</b>	<b>157</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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	113,259,710	54,740,290	-	-	87,530,531	25,729,179	772	-
<i>Account 70 18/20 0200</i>														
Hurricane Supplemental Funding (PL 115-123)	-	-	-	-	15,015,540	15,015,540	8,783,278	6,232,263	4,241,366	33,691	10,290,751	2,700,202	-	-
<i>Account 70 X 0200</i>														
Transfer from Disaster Relief	-	-	-	-	10,348,557	10,348,557	519,495	9,829,062	4,133,433	130,028	1,100,094	3,422,806	-	-
<i>Total, Operations &amp; Support</i>	<b>168,000,000</b>	<b>-</b>	<b>168,000,000</b>	<b>-</b>	<b>25,364,097</b>	<b>193,364,097</b>	<b>122,562,483</b>	<b>70,801,614</b>	<b>8,374,799</b>	<b>163,719</b>	<b>98,921,377</b>	<b>31,852,187</b>	<b>772</b>	<b>-</b>
<i>Account 70 X 0200</i>														
[Spectrum Relocation]	-	-	-	-	4,756,956	4,756,956	695,096	4,061,860	4,702	2,407	293,006	404,385	-	-
<i>Total, Emergency Preparedness &amp; Response Disaster</i>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,756,956</b>	<b>4,756,956</b>	<b>695,096</b>	<b>4,061,860</b>	<b>4,702</b>	<b>2,407</b>	<b>293,006</b>	<b>404,385</b>	<b>-</b>	<b>-</b>
<b>TOTAL, OIG</b>	<b>168,000,000</b>	<b>-</b>	<b>168,000,000</b>	<b>-</b>	<b>25,364,097</b>	<b>193,364,097</b>	<b>122,562,483</b>	<b>70,801,614</b>	<b>8,374,799</b>	<b>163,719</b>	<b>98,921,377</b>	<b>31,852,187</b>	<b>772</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Account 70 19 0530</b>															
<b>Mission Support</b>															
Enterprise Services	1,039,354,000	-	1,039,354,000	-	-	1,039,354,000	-	683,991,498	355,362,502	-	-	573,786,219	110,205,279	3,573	1,461
Office of Professional Responsibility	196,528,000	-	196,528,000	-	-	196,528,000	-	114,141,087	82,386,913	-	-	78,621,815	35,519,272	634	154
Executive Leadership and Oversight	109,190,000	-	109,190,000	-	-	109,190,000	-	67,630,586	41,559,414	-	-	61,112,967	6,517,619	629	10
<b>Subtotal</b>	<b>1,345,072,000</b>	<b>-</b>	<b>1,345,072,000</b>	<b>-</b>	<b>-</b>	<b>1,345,072,000</b>	<b>-</b>	<b>865,763,171</b>	<b>479,308,829</b>	<b>-</b>	<b>-</b>	<b>713,521,001</b>	<b>152,242,170</b>	<b>4,836</b>	<b>1,625</b>
<b>Border Security Operations</b>															
<b>US Border Patrol</b>															
Operations	3,884,735,000	-	3,884,735,000	-	-	3,884,735,000	-	2,532,389,156	1,352,345,844	-	-	2,249,632,804	282,756,352	21,135	41
Assets and Support	115,886,000	-	115,886,000	-	-	115,886,000	-	87,855,107	28,030,893	-	-	50,912,696	36,942,411	-	-
Office of Training and Development	60,349,000	-	60,349,000	-	-	60,349,000	-	41,950,821	18,398,179	-	-	31,285,724	10,665,097	243	29
<b>Subtotal</b>	<b>4,060,970,000</b>	<b>-</b>	<b>4,060,970,000</b>	<b>-</b>	<b>-</b>	<b>4,060,970,000</b>	<b>-</b>	<b>2,662,195,084</b>	<b>1,398,774,916</b>	<b>-</b>	<b>-</b>	<b>2,331,831,224</b>	<b>330,363,860</b>	<b>21,378</b>	<b>70</b>
<b>Trade and Travel Operations</b>															
<b>Office of Field Operations</b>															
Domestic Operations	2,942,710,000	(3,705,000)	2,939,005,000	-	-	2,939,005,000	-	2,250,717,823	688,287,177	-	-	1,979,915,750	270,802,073	17,495	39
International Operations	155,217,000	-	155,217,000	-	-	155,217,000	-	110,415,487	44,801,513	-	-	91,287,387	19,128,100	764	7
Targeting Operations	250,528,000	-	250,528,000	-	-	250,528,000	-	107,773,707	142,754,293	-	-	95,795,720	11,977,987	574	32
Assets and Support	607,447,000	-	607,447,000	-	-	607,447,000	-	434,203,932	173,243,068	-	-	293,380,262	140,823,670	-	210
Office of Trade	143,182,000	-	143,182,000	-	-	143,182,000	-	94,332,737	48,849,263	-	-	84,685,206	9,647,531	922	-
Office of Training and Development	61,677,000	-	61,677,000	-	-	61,677,000	-	39,018,414	22,658,586	-	-	27,097,030	11,921,384	191	39
<b>Subtotal</b>	<b>4,160,761,000</b>	<b>(3,705,000)</b>	<b>4,157,056,000</b>	<b>-</b>	<b>-</b>	<b>4,157,056,000</b>	<b>-</b>	<b>3,036,462,100</b>	<b>1,120,593,900</b>	<b>-</b>	<b>-</b>	<b>2,572,161,355</b>	<b>464,300,745</b>	<b>19,946</b>	<b>327</b>
<b>Integrated Operations</b>															
<b>Air and Marine Operations</b>															
Operations	302,173,000	-	302,173,000	-	-	302,173,000	-	187,524,536	114,648,464	-	-	164,938,731	22,585,805	1,480	31
Assets and Support	62,817,000	-	62,817,000	-	-	62,817,000	-	57,030,874	5,786,126	-	-	46,492,153	10,538,721	-	108
Air and Marine Operations Center	26,376,000	-	26,376,000	-	-	26,376,000	-	17,589,725	8,786,275	-	-	15,559,969	2,029,756	159	7
Office of International Affairs	40,700,000	-	40,700,000	-	-	40,700,000	-	30,320,440	10,379,560	-	-	21,869,627	8,450,813	166	-
Office of Intelligence	59,148,000	-	59,148,000	-	-	59,148,000	-	34,559,301	24,588,699	-	-	28,027,272	6,532,029	270	15
Office of Training and Development	6,546,000	-	6,546,000	-	-	6,546,000	-	4,578,827	1,967,173	-	-	2,238,296	2,340,531	-	11
Operations Support	111,892,000	-	111,892,000	-	-	111,892,000	-	53,241,506	58,650,494	-	-	45,953,717	7,287,789	408	90
<b>Subtotal</b>	<b>609,652,000</b>	<b>-</b>	<b>609,652,000</b>	<b>-</b>	<b>-</b>	<b>609,652,000</b>	<b>-</b>	<b>384,845,209</b>	<b>224,806,791</b>	<b>-</b>	<b>-</b>	<b>325,079,765</b>	<b>59,765,444</b>	<b>2,483</b>	<b>262</b>
<b>Subtotal, Operations and Support</b>	<b>10,176,455,000</b>	<b>(3,705,000)</b>	<b>10,172,750,000</b>	<b>-</b>	<b>-</b>	<b>10,172,750,000</b>	<b>-</b>	<b>6,949,265,564</b>	<b>3,223,484,436</b>	<b>-</b>	<b>-</b>	<b>5,942,593,345</b>	<b>1,006,672,219</b>	<b>48,643</b>	<b>2,284</b>
<b>Account 70 19/20 0530</b>															
<b>Operations and Support</b>															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Mission Support</b>															
Enterprise Services	439,890,000	-	439,890,000	-	-	439,890,000	-	250,286,042	189,603,958	-	-	112,400,723	137,885,319	-	1,471
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>439,890,000</b>	<b>-</b>	<b>439,890,000</b>	<b>-</b>	<b>-</b>	<b>439,890,000</b>	<b>-</b>	<b>250,286,042</b>	<b>189,603,958</b>	<b>-</b>	<b>-</b>	<b>112,400,723</b>	<b>137,885,319</b>	<b>-</b>	<b>1,471</b>
<b>Border Security Operations</b>															
<b>US Border Patrol</b>															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	678,231,000	-	678,231,000	-	-	678,231,000	-	254,865,882	423,365,118	-	-	56,587,683	198,278,199	-	1,389
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>678,231,000</b>	<b>-</b>	<b>678,231,000</b>	<b>-</b>	<b>-</b>	<b>678,231,000</b>	<b>-</b>	<b>254,865,882</b>	<b>423,365,118</b>	<b>-</b>	<b>-</b>	<b>56,587,683</b>	<b>198,278,199</b>	<b>-</b>	<b>1,389</b>
<b>Trade and Travel Operations</b>															
<b>Office of Field Operations</b>															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	284,727,000	-	284,727,000	-	-	284,727,000	-	60,249,631	224,477,369	-	-	16,931,098	43,318,533	-	752
Office of Trade	117,213,000	-	117,213,000	-	-	117,213,000	-	30,980,729	86,232,271	-	-	18,078,473	12,902,256	-	17
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>401,940,000</b>	<b>-</b>	<b>401,940,000</b>	<b>-</b>	<b>-</b>	<b>401,940,000</b>	<b>-</b>	<b>91,230,360</b>	<b>310,709,640</b>	<b>-</b>	<b>-</b>	<b>35,009,571</b>	<b>56,220,789</b>	<b>-</b>	<b>769</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Integrated Operations</b>															
<b>Air and Marine Operations</b>															
Operations	4,333,000	-	4,333,000	-	-	4,333,000	-	-	4,333,000	-	-	-	-	-	15
Assets and Support	463,050,000	-	463,050,000	-	-	463,050,000	-	265,970,306	197,079,694	-	-	69,165,874	196,804,432	-	1,109
Air and Marine Operations Center	11,213,000	-	11,213,000	-	-	11,213,000	-	6,383,079	4,829,921	-	-	2,404,458	3,978,621	-	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	-	-	-	-	55,695,388	55,695,388	-	11,147,486	44,547,902	20,912,891	118,595	10,712,688	21,229,094	-	-
CBP Operations in Puerto Rico and USVI	-	-	-	-	107,121	107,121	-	66,697	40,424	2,379,525	7,121	1,844,399	594,702	-	-
<b>Subtotal</b>	<b>479,939,000</b>	<b>-</b>	<b>479,939,000</b>	<b>-</b>	<b>55,802,509</b>	<b>535,741,509</b>	<b>-</b>	<b>283,567,568</b>	<b>252,173,941</b>	<b>23,292,415</b>	<b>125,716</b>	<b>84,127,418</b>	<b>222,606,849</b>	<b>-</b>	<b>1,152</b>
<b>Subtotal, Operations and Support</b>	<b>2,000,000,000</b>	<b>-</b>	<b>2,000,000,000</b>	<b>-</b>	<b>55,802,509</b>	<b>2,055,802,509</b>	<b>-</b>	<b>879,949,852</b>	<b>1,175,852,657</b>	<b>23,292,415</b>	<b>125,716</b>	<b>288,125,395</b>	<b>614,991,156</b>	<b>-</b>	<b>4,781</b>
<b>Account 70 18/19 0530</b>															
<b>Operations and Support</b>															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	25,808,039	-	25,808,039	-	1,610,969	24,197,071	942,884	-	296,854	2,256,998	-	-
<b>Mission Support</b>															
Enterprise Services	-	-	-	-	36,036,153	36,036,153	-	20,450,164	15,585,990	67,772,550	3,640,354	60,306,350	24,276,010	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,808,039</b>	<b>36,036,154</b>	<b>61,844,193</b>	<b>-</b>	<b>22,061,132</b>	<b>39,783,061</b>	<b>68,715,433</b>	<b>3,640,354</b>	<b>60,603,204</b>	<b>26,533,008</b>	<b>-</b>	<b>-</b>
<b>Border Security Operations</b>															
<b>US Border Patrol</b>															
Operations	-	(349,000)	(349,000)	161,000	5,321,201	5,133,201	-	7,210	5,125,991	-	-	5,540	1,670	-	-
Assets and Support	-	-	-	-	51,775,367	51,775,367	-	26,618,138	25,157,229	99,866,213	380,634	77,989,746	48,113,971	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(349,000)</b>	<b>(349,000)</b>	<b>161,000</b>	<b>57,096,568</b>	<b>56,908,568</b>	<b>-</b>	<b>26,625,348</b>	<b>30,283,220</b>	<b>99,866,213</b>	<b>380,634</b>	<b>77,995,286</b>	<b>48,115,641</b>	<b>-</b>	<b>-</b>
<b>Trade and Travel Operations</b>															
<b>Office of Field Operations</b>															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	12,839,205	12,839,205	-	947,901	11,891,304	71,988,221	6,747,987	23,351,243	42,836,892	-	-
Office of Trade	-	-	-	-	7,897,888	7,897,888	-	5,648,188	2,249,699	16,982,650	658,288	12,579,568	9,392,982	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,737,092</b>	<b>20,737,092</b>	<b>-</b>	<b>6,596,089</b>	<b>14,141,003</b>	<b>88,970,871</b>	<b>7,406,275</b>	<b>35,930,811</b>	<b>52,229,874</b>	<b>-</b>	<b>-</b>
<b>Integrated Operations</b>															
<b>Air and Marine Operations</b>															
Operations	-	(78,000)	(78,000)	78,000	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	45,437,597	45,437,597	-	32,501,189	12,936,408	133,566,039	9,292,151	93,265,629	63,509,447	-	-
Air and Marine Operations Center	-	-	-	-	1,306,533	1,306,533	-	255,168	1,051,365	309,191	54,488	169,626	340,244	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	3,382,238	3,382,238	-	102,203	3,280,035	112,000	-	168,395	45,808	-	-
<b>Subtotal</b>	<b>-</b>	<b>(78,000)</b>	<b>(78,000)</b>	<b>78,000</b>	<b>50,126,369</b>	<b>50,126,369</b>	<b>-</b>	<b>32,858,560</b>	<b>17,267,808</b>	<b>133,987,229</b>	<b>9,346,640</b>	<b>93,603,650</b>	<b>63,895,500</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>(427,000)</b>	<b>(427,000)</b>	<b>26,047,039</b>	<b>163,996,182</b>	<b>189,616,221</b>	<b>-</b>	<b>88,141,129</b>	<b>101,475,092</b>	<b>391,539,747</b>	<b>20,773,903</b>	<b>268,132,951</b>	<b>190,774,022</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0530</b>															
<b>Mission Support</b>															
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Border Security Operations</b>															
<b>US Border Patrol</b>															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trade and Travel Operations</b>															
<b>Office of Field Operations</b>															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Integrated Operations</b>															
<b>Air and Marine Operations</b>															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>															
<b>Operations and Support</b>															
<b>Account 70 X 0530</b>															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	302,518	330,008	632,526	-	88,318	544,209	154,893	-	28,548	214,663	-	-
Spectrum Relocation	-	-	-	-	49,662,684	49,662,684	-	4,291,316	45,371,368	1,485,951	438,037	4,141,520	1,197,710	-	-
<b>Subtotal</b>	-	-	-	<b>302,518</b>	<b>49,992,692</b>	<b>50,295,210</b>	-	<b>4,379,633</b>	<b>45,915,577</b>	<b>1,640,845</b>	<b>438,037</b>	<b>4,170,068</b>	<b>1,412,373</b>	-	-
<b>Total, Operations and Support</b>	<b>12,176,455,000</b>	<b>(4,132,000)</b>	<b>12,172,323,000</b>	<b>26,349,557</b>	<b>269,791,384</b>	<b>12,468,463,941</b>	-	<b>7,921,736,179</b>	<b>4,546,727,762</b>	<b>416,473,007</b>	<b>21,337,656</b>	<b>6,503,021,759</b>	<b>1,813,849,771</b>	<b>48,643</b>	<b>7,065</b>
<b>Procurement, Construction &amp; Improvements</b>															
<b>Account 70 19/21 0532</b>															
Border Security Assets and Infrastructure	100,000,000	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	-	-	-	-	56
Trade and Travel Assets and Infrastructure	625,000,000	-	625,000,000	-	-	625,000,000	-	1	624,999,999	-	-	1	-	-	7
<b>Integrated Operations</b>															
Airframes and Sensors	112,612,000	-	112,612,000	-	-	112,612,000	-	15,000,000	97,612,000	-	-	1,424,432	13,575,568	-	37
Watercraft	14,500,000	-	14,500,000	-	-	14,500,000	-	-	14,500,000	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	18,544,000	-	18,544,000	-	-	18,544,000	-	-	18,544,000	-	-	-	-	-	184
<b>Subtotal</b>	<b>870,656,000</b>	-	<b>870,656,000</b>	-	-	<b>870,656,000</b>	-	<b>15,000,001</b>	<b>855,655,999</b>	-	-	<b>1,424,433</b>	<b>13,575,568</b>	-	<b>284</b>
<b>Account 70 19/23 0532</b>															
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Integrated Operations Assets</b>															
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	-	51,895,513	218,326,487	-	-	31,321	51,864,192	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	1,375,000,000	-	1,375,000,000	-	-	1,375,000,000	-	1,238,018,288	136,981,712	-	-	14,283	1,238,004,005	-	-
Border Security TEOAF Funding	-	-	-	242,000,000	-	242,000,000	-	-	242,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,645,222,000</b>	-	<b>1,645,222,000</b>	<b>242,000,000</b>	-	<b>1,887,222,000</b>	-	<b>1,289,913,801</b>	<b>597,308,199</b>	-	-	<b>45,604</b>	<b>1,289,868,197</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Account 70 18/20 0532</b>															
Border Security Assets and Infrastructure	-	-	-	-	294,554,725	294,554,725	-	91,498,371	203,056,354	65,912,646	13,677,628	32,684,974	111,048,414	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	87,670,353	87,670,353	-	22,290,438	65,379,915	177,492,837	989,813	28,944,584	169,848,878	-	-
<b>Integrated Operations</b>															
Airframes and Sensors	-	-	-	-	93,490,817	93,490,817	-	18,329,051	75,161,766	93,652,476	-	52,233,719	59,747,808	-	-
Watercraft	-	-	-	-	1,730,141	1,730,141	-	1,213,131	517,010	6,842,859	-	733,108	7,322,882	-	-
Other Systems and Assets	-	-	-	-	942,000	942,000	-	664,983	277,017	258,000	-	455,312	467,671	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	2,538,390	2,538,390	-	848,890	1,689,500	11,186,620	476	5,021,386	7,013,648	-	-
<b>Subtotal</b>	-	-	-	-	<b>480,926,425</b>	<b>480,926,425</b>	-	<b>134,844,863</b>	<b>346,081,562</b>	<b>355,345,439</b>	<b>14,667,918</b>	<b>120,073,083</b>	<b>355,449,301</b>	-	-
<b>Account 70 18/22 0532</b>															
Border Security Assets and Infrastructure	-	-	-	-	112,684,692	112,684,692	-	27,911,311	84,773,381	1,256,943,299	5,409	67,976,822	1,216,872,379	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Integrated Operations Assets</b>															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	1,983,505	1,983,505	-	-	1,983,505	57,195,560	74,931	2,420,162	54,700,467	-	-
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	-	-
<b>Subtotal</b>	-	-	-	-	<b>154,884,540</b>	<b>154,884,540</b>	-	<b>27,911,354</b>	<b>126,973,185</b>	<b>1,318,357,467</b>	<b>80,340</b>	<b>71,982,207</b>	<b>1,274,206,274</b>	-	-
<b>Account 70 17/19 0532</b>															
Border Security Assets and Infrastructure	-	-	-	-	4,974,638	4,974,638	-	4,898,388	76,251	14,004,957	7,537	16,231,895	2,663,913	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	237,378	237,378	-	-	237,378	29,861,010	10,000	5,092,895	24,758,115	-	-
<b>Integrated Operations Assets</b>															
Airframes and Sensors	-	-	-	-	331,306	331,306	-	10	331,296	57,485,768	331,271	18,266,337	38,888,169	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	27,707	27,707	-	-	27,707	14,313,506	-	6,968,276	7,345,230	-	-
<b>Subtotal</b>	-	-	-	-	<b>5,571,030</b>	<b>5,571,030</b>	-	<b>4,898,397</b>	<b>672,632</b>	<b>115,665,241</b>	<b>348,808</b>	<b>46,559,403</b>	<b>73,655,427</b>	-	-
<b>Account 70 17/21 0532</b>															
Border Security Assets and Infrastructure	-	-	-	-	18,352,935	18,352,935	-	131,253	18,221,681	272,622,064	6,908	107,277,504	165,468,905	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	899,423	899,423	-	-	899,423	8,375,668	209,162	1,036,168	7,130,338	-	-
<b>Integrated Operations Assets</b>															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	240,568	240,568	-	-	240,568	5,460,897	35,547	2,787,583	2,637,767	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>19,492,926</b>	<b>19,492,926</b>	-	<b>131,253</b>	<b>19,361,672</b>	<b>286,458,629</b>	<b>251,617</b>	<b>111,101,256</b>	<b>175,237,010</b>	-	-
<b>Total, Procurement, Construction &amp; Improvements</b>	<b>2,515,878,000</b>	-	<b>2,515,878,000</b>	<b>242,000,000</b>	<b>660,874,920</b>	<b>3,418,752,920</b>	-	<b>1,472,699,670</b>	<b>1,946,053,250</b>	<b>2,075,826,775</b>	<b>15,348,682</b>	<b>351,185,986</b>	<b>3,181,991,777</b>	-	<b>284</b>
<b>Construction and Facilities Management</b>															
<b>Account 70 16/20 0532</b>															
Facility construction and sustainment	-	-	-	-	13,761,663	13,761,663	-	3,148,604	10,613,059	45,496,883	4,928,218	17,798,173	25,919,096	-	-
Program Oversight and Management	-	-	-	-	1,591,907	1,591,907	-	1,138,692	453,214	2,307,761	181,431	1,376,798	1,888,225	-	-
<b>Subtotal</b>	-	-	-	-	<b>15,353,570</b>	<b>15,353,570</b>	-	<b>4,287,297</b>	<b>11,066,274</b>	<b>47,804,644</b>	<b>5,109,649</b>	<b>19,174,971</b>	<b>27,807,321</b>	-	-
<b>Construction and Facilities Management</b>															
<b>Account 70 15/19 0532</b>															
Facility construction and sustainment	-	-	-	-	17,776,469	17,776,469	-	5,795,623	11,980,846	30,548,974	1,001,982	6,603,138	28,739,477	-	-
Program Oversight and Management	-	-	-	-	492,175	492,175	-	195,527	296,648	1,773,846	109,308	953,447	906,618	-	-
<b>Subtotal</b>	-	-	-	-	<b>18,268,644</b>	<b>18,268,644</b>	-	<b>5,991,150</b>	<b>12,277,494</b>	<b>32,322,820</b>	<b>1,111,290</b>	<b>7,556,586</b>	<b>29,646,095</b>	-	-
<b>Total, Direct Appropriations</b>	<b>14,692,333,000</b>	<b>(4,132,000)</b>	<b>14,688,201,000</b>	<b>268,349,557</b>	<b>964,288,519</b>	<b>15,920,839,076</b>	-	<b>9,404,714,296</b>	<b>6,516,124,779</b>	<b>2,572,427,246</b>	<b>42,907,277</b>	<b>6,880,939,302</b>	<b>5,053,294,964</b>	<b>48,643</b>	<b>7,349</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Fee Accounts:</b>															
Immigration Inspection User Fee - 70 X 5087	278,034,818	-	278,034,818	(29,508,676)	213,355,903	461,882,045	-	401,130,759	60,751,286	-	-	401,130,759	-	4,179	341
Immigration Enforcement Fines - 70 X 5451	97,189	-	97,189	(7,284)	319,212	409,117	-	-	409,117	-	-	-	-	5	-
Land Border Inspection Fee - 70 X 5089	31,488,272	-	31,488,272	(2,257,635)	16,892,508	46,123,145	-	24,431,515	21,691,630	-	-	24,431,515	-	202	-
COBRA Passenger Inspection Fee - 70 X 5695	476,591,710	-	476,591,710	(29,291,521)	373,780,613	821,080,802	-	350,675,339	470,405,463	90,522,913	11,320,895	338,807,427	91,069,930	3,825	10
APHIS Inspection Fee - 70 X 0530	-	-	-	359,333,334	24,548,768	383,882,102	-	196,148,064	187,734,038	-	-	196,148,064	-	3,061	271
Electronic System for Travel Authorization Fees - 70 X 5595	34,042,616	-	34,042,616	(2,441,587)	62,117,895	93,718,924	-	48,680,320	45,038,604	35,387,757	958,683	44,512,262	38,597,132	94	335
Harbor Maintenance Fee Collection (Trust Fund) - 70 X 8870	3,274,000	-	3,274,000	-	-	3,274,000	-	-	3,274,000	-	-	-	-	-	-
Global Entry Fee - 70 X 5543	130,382,896	-	130,382,896	-	183,881,986	314,264,882	-	77,964,361	236,300,521	69,715,978	1,490,551	97,623,573	48,566,215	416	65
Puerto Rico Trust Fund - 70 X 5687	130,503,860	-	130,503,860	(9,054,706)	16,839,214	138,288,368	-	59,120,865	79,167,503	86,223,539	448,426	38,527,756	106,368,222	100	6
User Fee Facilities Fee - 70 X 5694	9,957,272	-	9,957,272	-	8,376,670	18,333,942	-	12,295,269	6,038,673	1,248,972	7,616	11,940,816	1,595,809	80	-
Customs Unclaimed Goods - 70 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	26,862,182	-	26,862,182	(2,925,677)	51,689,947	75,626,452	-	15,351,070	60,275,382	58,456,682	2,418,118	42,424,065	28,965,569	-	15
Pymt APEC Business Travel Card	1,209,835	-	1,209,835	(86,110)	1,479,434	2,603,159	-	-	2,603,159	-	-	-	-	-	-
<b>Subtotal, Fee Accounts</b>	<b>1,122,444,650</b>	<b>-</b>	<b>1,122,444,650</b>	<b>283,760,138</b>	<b>953,282,150</b>	<b>2,359,486,938</b>	<b>-</b>	<b>1,185,797,562</b>	<b>1,173,689,376</b>	<b>341,555,841</b>	<b>16,644,289</b>	<b>1,195,546,237</b>	<b>315,162,877</b>	<b>11,962</b>	<b>1,043</b>
<b>FY 2015 Carryover Balances</b>															
<b>Supplemental / Emergency</b>															
Legacy S&E - 70 X 0503	-	-	-	-	58,732	58,732	-	-	58,732	1	-	1	-	-	-
Salaries & Expenses: 70 X 0503	-	-	-	-	49,076	49,076	-	-	49,076	411,801	15,873	-	395,927	-	-
Automation - 70 X 0531	-	-	-	-	4,358,246	4,358,246	-	4,112,329	245,917	769,533	4,189,711	63,205	628,946	-	-
Construction - 70 X 0532	-	-	-	-	21,992,316	21,992,316	-	1,203,287	20,789,030	50,013,245	4,344,317	6,344,756	40,527,458	-	-
BSFIT - 70 X 0533	-	-	-	-	69,512,414	69,512,414	-	26,436,288	43,076,126	155,893,949	22,448,129	31,812,597	128,069,511	-	-
Air & Marine - 70 X 0544	-	-	-	-	3,964,848	3,964,848	-	129,050	3,835,798	33,402,354	2,774,011	7,672,341	23,085,053	-	-
Violent Crime Reduction Fund - 70 X 8529	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Carryover Balances</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>99,935,633</b>	<b>99,935,633</b>	<b>-</b>	<b>31,880,953</b>	<b>68,054,680</b>	<b>240,490,883</b>	<b>33,772,041</b>	<b>45,892,899</b>	<b>192,706,896</b>	<b>-</b>	<b>-</b>
<b>TOTAL, CBP</b>	<b>15,814,777,650</b>	<b>(4,132,000)</b>	<b>15,810,645,650</b>	<b>552,109,695</b>	<b>2,017,506,301</b>	<b>18,380,261,647</b>	<b>-</b>	<b>10,622,392,812</b>	<b>7,757,868,835</b>	<b>3,154,473,970</b>	<b>93,323,606</b>	<b>8,122,378,438</b>	<b>5,561,164,737</b>	<b>60,605</b>	<b>8,392</b>

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 MAY 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 /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Undistributed Obligation Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Operations and Support</b>															
<b>Account 70 19 0540</b>															
Mission Support	1,091,898,000	(117,990)	1,091,780,010	-	-	1,091,780,010	-	733,508,969	358,271,041	-	-	507,344,805	226,164,164	2,018	3,277
Office of Principal Legal Advisor	260,185,000	(28,115)	260,156,885	-	-	260,156,885	-	158,382,106	101,774,779	-	-	140,146,870	18,235,236	1,471	61
<b>Subtotal</b>	<b>1,352,083,000</b>	<b>(146,105)</b>	<b>1,351,936,895</b>	<b>-</b>	<b>-</b>	<b>1,351,936,895</b>	<b>-</b>	<b>891,891,075</b>	<b>460,045,820</b>	<b>-</b>	<b>-</b>	<b>647,491,675</b>	<b>244,399,400</b>	<b>3,489</b>	<b>3,338</b>
<b>Homeland Security Investigations</b>															
Domestic Investigations	1,632,437,000	(179,263)	1,632,257,737	(4,000,000)	-	1,628,257,737	-	1,064,093,924	564,163,813	-	-	909,436,480	154,657,444	7,640	577
International Investigations	153,286,000	(18,693)	153,267,307	-	-	153,267,307	-	118,696,192	34,571,115	-	-	50,608,733	68,087,459	274	9
Intelligence	84,292,000	(9,109)	84,282,891	-	-	84,282,891	-	51,953,860	32,329,031	-	-	40,814,048	11,139,812	408	1
<b>Subtotal</b>	<b>1,870,015,000</b>	<b>(207,065)</b>	<b>1,869,807,935</b>	<b>(4,000,000)</b>	<b>-</b>	<b>1,865,807,935</b>	<b>-</b>	<b>1,234,743,976</b>	<b>631,063,959</b>	<b>-</b>	<b>-</b>	<b>1,000,859,261</b>	<b>233,884,715</b>	<b>8,322</b>	<b>587</b>
<b>Enforcement and Removal Operations</b>															
Custody Operations	3,170,845,000	(342,640)	3,170,502,360	-	-	3,170,502,360	9,999,999	2,112,956,513	1,057,545,847	-	-	1,310,473,207	802,483,306	5,221	3,884
Fugitive Operations	125,969,000	(13,612)	125,955,388	-	-	125,955,388	-	99,741,353	26,214,035	-	-	87,151,734	12,589,619	792	702
Criminal Alien Program	219,074,000	(23,673)	219,050,327	-	-	219,050,327	-	184,578,859	34,471,468	-	-	160,055,589	24,523,270	1,505	40
Alternatives to Detention	239,371,000	(29,675)	239,341,325	-	-	239,341,325	-	150,115,763	89,225,562	-	-	100,652,002	49,463,761	260	2
Transportation Removal Program	483,348,000	(52,230)	483,295,770	-	-	483,295,770	-	371,940,840	111,354,930	-	-	200,690,568	171,250,272	82	1,706
<b>Subtotal</b>	<b>4,238,607,000</b>	<b>(461,830)</b>	<b>4,238,145,170</b>	<b>-</b>	<b>-</b>	<b>4,238,145,170</b>	<b>10,000,000</b>	<b>2,919,333,328</b>	<b>1,318,811,842</b>	<b>-</b>	<b>-</b>	<b>1,859,023,100</b>	<b>1,060,310,228</b>	<b>7,860</b>	<b>6,334</b>
<b>Subtotal, Operations and Support</b>	<b>7,460,705,000</b>	<b>(815,000)</b>	<b>7,459,890,000</b>	<b>(4,000,000)</b>	<b>-</b>	<b>7,455,890,000</b>	<b>10,000,000</b>	<b>5,045,968,379</b>	<b>2,409,921,621</b>	<b>-</b>	<b>-</b>	<b>3,507,374,036</b>	<b>1,538,594,343</b>	<b>19,671</b>	<b>10,259</b>
<b>Account 70 19/20 0540</b>															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 19/20 0540</b>															
<b>Homeland Security Investigations</b>															
Domestic Investigations	26,498,000	-	26,498,000	-	-	26,498,000	-	12,990,580	13,507,420	-	-	1,813,878	11,176,702	-	-
International Investigations	13,700,000	-	13,700,000	-	-	13,700,000	-	9,176,783	4,523,217	-	-	3,170,446	6,006,337	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>40,198,000</b>	<b>-</b>	<b>40,198,000</b>	<b>-</b>	<b>-</b>	<b>40,198,000</b>	<b>-</b>	<b>22,167,363</b>	<b>18,030,637</b>	<b>-</b>	<b>-</b>	<b>4,984,325</b>	<b>17,183,038</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>															
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>35,250,000</b>	<b>-</b>	<b>35,250,000</b>	<b>-</b>	<b>-</b>	<b>35,250,000</b>	<b>-</b>	<b>-</b>	<b>35,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>75,448,000</b>	<b>-</b>	<b>75,448,000</b>	<b>-</b>	<b>-</b>	<b>75,448,000</b>	<b>-</b>	<b>22,167,363</b>	<b>53,280,637</b>	<b>-</b>	<b>-</b>	<b>4,984,325</b>	<b>17,183,038</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/19 0540</b>															
Mission Support	-	-	-	-	2,011,045	2,011,045	14,991	3,956	2,007,089	6,344,278	14,990	2,474,812	3,858,432	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,011,045</b>	<b>2,011,045</b>	<b>14,991</b>	<b>3,956</b>	<b>2,007,089</b>	<b>6,344,278</b>	<b>14,990</b>	<b>2,474,812</b>	<b>3,858,432</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Investigations</b>															
Domestic Investigations	-	-	-	376,665	4,718,708	5,095,373	2	2,795,997	2,299,375	22,775,798	517,305	4,661,841	20,392,649	-	-
International Investigations	-	-	-	-	1,028,370	1,028,370	-	968,791	59,579	10,009,721	995,143	6,604,791	3,378,578	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>376,665</b>	<b>5,747,078</b>	<b>6,123,743</b>	<b>3</b>	<b>3,764,789</b>	<b>2,358,954</b>	<b>32,785,519</b>	<b>1,512,448</b>	<b>11,266,632</b>	<b>23,771,228</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>															
Custody Operations	-	-	-	-	100,000	100,000	-	-	100,000	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>376,665</b>	<b>7,858,122</b>	<b>8,234,787</b>	<b>14,993</b>	<b>3,768,745</b>	<b>4,466,043</b>	<b>39,129,797</b>	<b>1,527,438</b>	<b>13,741,444</b>	<b>27,629,660</b>	<b>-</b>
<b>Account 70 X 0540</b>															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Undistributed Obligation Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Enforcement and Removal Operations</b>															
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	(3,623,335)	7,858,122	7,539,572,787	10,014,993	5,071,904,487	2,467,668,301	39,129,797	1,527,438	3,526,099,805	1,583,407,041	19,671	10,259
<b>Homeland Security Investigations</b>															
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Operations and Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Procurement, Construction, and Improvement</b>															
<i>Account 70 19/21 0545</i>															
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Procurement, Construction, and Improvement 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	-	-	-	-	1,618,086	1,618,086	2,037	2,512	1,615,573	14,852,086	13,543	8,479,619	6,361,436	-	-
Construction and Facility Improvements	-	-	-	-	367,978	367,978	1	-	367,978	33,283,793	6,377	2,366,673	30,910,742	-	-
Mission Support Assets and Infrastructure	-	-	-	-	16,400,524	16,400,524	-	230,255	16,170,269	13,469,707	177,855	10,342,596	3,179,510	-	-
<i>Subtotal</i>	-	-	-	-	18,386,588	18,386,588	2,038	232,767	18,153,821	61,605,585	197,776	21,188,889	40,451,688	-	-
<i>Account 70 18/22 0545</i>															
Mission Support Assets and Infrastructure	-	-	-	-	30,954,898	30,954,898	1,038	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	354,831	1,143,371	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	4,634,387	4,634,387	-	1,046,580	3,587,807	7,262,751	699	3,977,301	4,331,331	-	-
<i>Subtotal</i>	-	-	-	-	4,670,817	4,670,817	2	1,046,580	3,624,237	8,764,179	3,926	4,332,131	5,474,702	-	-
<i>Total, Procurement, Construction &amp; Improvement</i>	45,559,000	-	45,559,000	-	54,012,303	99,571,303	3,078	12,183,304	87,387,999	71,632,655	202,739	26,260,031	57,353,188	-	-
<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	-	-	-	4,000,000	2,588,489	6,588,489	351,842	1,354,126	5,234,363	2,821,423	351,841	2,723,307	1,100,401	-	-
International	6,000,000	-	6,000,000	-	272,357	6,272,357	57,989	5,581,215	691,143	2,532,409	79,198	3,064,011	4,970,415	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	100,978,394	100,978,394	29,090,391	14,277,161	86,701,234	18,080,204	1,196,917	8,163,381	22,997,067	-	-
<i>Subtotal</i>	6,000,000	-	6,000,000	4,006,540	104,202,130	114,208,670	29,500,224	21,212,501	92,996,169	23,434,036	1,627,956	13,950,699	29,067,882	-	-
<b>Automation Modernization - 70 X 0543</b>	-	-	-	-	1,189,855	1,189,855	14,980	50,407	1,139,449	677,813	15,981	216,481	495,758	-	-
<b>Construction - 70 X 0545</b>	-	-	-	-	2,856,958	2,856,958	221,191	133,128	2,723,829	7,171,726	2,221,190	1,155,375	3,928,289	-	-
<b>Legacy Account - 70 X 0504</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Violent Crime Fund - 70 X 8598</b>	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
<i>Total, Direct Appropriations</i>	7,587,712,000	(815,000)	7,586,897,000	383,205	170,119,369	7,757,399,574	39,754,467	5,105,483,827	2,651,915,747	142,046,530	5,595,304	3,567,682,391	1,674,252,662	19,671	10,259

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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 /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Undistributed Obligation Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Supplemental / Emergency</b>															
<b>Legacy Account - 70 X 0504</b>															
FY02 Emergency Response Fund (NG)	-	-	-	-	8,456	8,456	8,456	-	8,456	132,945	8,456	-	124,488	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,456</b>	<b>8,456</b>	<b>8,456</b>	<b>-</b>	<b>8,456</b>	<b>1,615,967</b>	<b>8,456</b>	<b>-</b>	<b>1,607,511</b>	<b>-</b>	<b>-</b>
<b>Fee Account:</b>															
Breached Bond/Detention Fund - 70 X 5126	55,000,000	-	55,000,000	(3,410,000)	32,182,761	83,772,761	51,272,761	20,636,649	63,136,112	16,328,991	5,368,022	20,662,307	10,935,311	-	-
Immigration Inspection User fee - 70 X 5382	135,000,000	-	135,000,000	(8,370,000)	99,292,949	225,922,949	135,445,157	84,144,153	141,778,796	116,336,438	7,341,240	128,017,559	65,121,792	-	107
Student Exchange and Visitor Fee - 70 X 5378	128,000,000	-	128,000,000	(7,936,000)	89,010,058	209,074,058	85,462,823	73,741,039	135,333,019	84,636,587	7,883,367	94,745,599	55,748,660	360	653
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	30,471	1,780,471	1,282,878	-	1,780,471	1,348,428	449	-	1,347,979	-	-
<b>Subtotal, Fee Accounts No Year Accounts</b>	<b>319,750,000</b>	<b>-</b>	<b>319,750,000</b>	<b>(19,716,000)</b>	<b>220,516,239</b>	<b>520,550,239</b>	<b>273,463,619</b>	<b>178,521,841</b>	<b>342,028,398</b>	<b>218,650,444</b>	<b>20,593,078</b>	<b>243,425,465</b>	<b>133,153,742</b>	<b>360</b>	<b>760</b>
<b>TOTAL, ICE</b>	<b>7,907,462,000</b>	<b>(815,000)</b>	<b>7,906,647,000</b>	<b>(19,332,795)</b>	<b>390,644,065</b>	<b>8,277,958,270</b>	<b>313,226,542</b>	<b>5,284,005,668</b>	<b>2,993,952,602</b>	<b>362,312,941</b>	<b>26,196,838</b>	<b>3,811,107,856</b>	<b>1,809,013,915</b>	<b>20,031</b>	<b>11,019</b>

**Footnotes**

Column 2 Enacted Notes: \$10M withheld from Custody Operations in ICE Financial System.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Operations and Support</b>															
<b>Account 70 19/20 0550</b>															
Mission Support	924,832,000	-	924,832,000	-	-	924,832,000	-	467,528,584	457,303,416	-	-	273,719,638	193,808,946	1,513	1,480
<b>Aviation Screening Operations</b>															
<b>Screening Workforce</b>															
Screener Partnership Program	197,062,000	-	197,062,000	-	-	197,062,000	-	192,131,035	4,930,965	-	-	66,373,859	125,757,176	10	2,636
Screener PC&B	3,347,774,000	-	3,347,774,000	-	-	3,347,774,000	-	2,240,544,721	1,107,229,279	-	-	2,062,408,714	178,136,007	52,663	-
Screener Training and Other	230,234,000	-	230,234,000	-	-	230,234,000	-	143,780,856	86,453,144	-	-	77,288,698	66,492,158	251	178
Airport Management	658,479,000	-	658,479,000	-	-	658,479,000	-	416,350,971	242,128,029	-	-	318,095,256	98,255,715	3,698	7
Canines	164,597,000	-	164,597,000	-	-	164,597,000	-	106,398,829	58,198,171	-	-	68,227,569	38,171,261	741	-
Screening Technology Maintenance	398,137,000	-	398,137,000	-	-	398,137,000	-	258,533,410	139,603,590	-	-	35,035,383	223,498,027	186	-
Secure Flight	114,406,000	-	114,406,000	-	-	114,406,000	-	68,873,912	45,532,088	-	-	40,740,567	28,133,345	258	82
<b>Subtotal, Aviation Screening Operations</b>	<b>6,035,521,000</b>	<b>-</b>	<b>6,035,521,000</b>	<b>-</b>	<b>-</b>	<b>6,035,521,000</b>	<b>-</b>	<b>3,894,142,318</b>	<b>2,141,378,682</b>	<b>-</b>	<b>-</b>	<b>2,941,889,683</b>	<b>952,252,635</b>	<b>59,320</b>	<b>4,383</b>
<b>Other Operations and Enforcement</b>															
<b>Inflight Security</b>															
Federal Air Marshal	763,598,000	-	763,598,000	-	-	763,598,000	-	489,240,428	274,357,572	-	-	427,256,840	61,983,589	-	-
Federal Flight Deck Officer and Crew Training	22,615,000	-	22,615,000	-	-	22,615,000	-	14,327,968	8,287,032	-	-	5,451,939	8,876,029	37	41
Aviation Regulation	220,235,000	-	220,235,000	-	-	220,235,000	-	148,800,921	71,434,079	-	-	98,466,365	50,334,556	964	412
Air Cargo	104,629,000	-	104,629,000	-	-	104,629,000	-	54,797,184	49,831,816	-	-	47,097,044	7,700,140	568	55
Intelligence Operations and TSOC	80,324,000	-	80,324,000	-	-	80,324,000	-	45,296,759	35,027,241	-	-	36,593,020	8,703,739	384	8
Surface Programs	130,141,000	(2,674,000)	127,467,000	-	-	127,467,000	-	77,983,009	49,483,991	-	-	59,392,696	18,590,313	601	11
Vetting Programs	53,016,000	-	53,016,000	-	-	53,016,000	-	25,389,804	27,626,196	-	-	11,532,263	13,857,541	85	16
<b>Subtotal, Other Operations and Enforcement</b>	<b>1,374,558,000</b>	<b>(2,674,000)</b>	<b>1,371,884,000</b>	<b>-</b>	<b>-</b>	<b>1,371,884,000</b>	<b>-</b>	<b>855,836,073</b>	<b>516,047,927</b>	<b>-</b>	<b>-</b>	<b>685,790,167</b>	<b>170,045,907</b>	<b>2,639</b>	<b>543</b>
<b>Supplemental / Emergency</b>															
<b>Account 70 19/20 0550</b>															
Airport Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>7,410,079,000</b>	<b>(2,674,000)</b>	<b>7,407,405,000</b>	<b>-</b>	<b>-</b>	<b>7,407,405,000</b>	<b>-</b>	<b>4,749,978,391</b>	<b>2,657,426,609</b>	<b>-</b>	<b>-</b>	<b>3,627,679,850</b>	<b>1,122,298,542</b>	<b>61,959</b>	<b>4,926</b>
<b>Account 70 18/19 0550</b>															
Mission Support	-	-	-	(1,400,000)	15,485,665	14,085,665	-	6,119,556	7,966,109	355,170,751	7,216,989	226,068,408	128,004,910	-	-
<b>Aviation Screening Operations</b>															
<b>Screening Workforce</b>															
Screening Partnership Program	-	-	-	-	1,690,296	1,690,296	-	1,405,959	284,337	67,791,378	108,963	65,001,206	4,087,169	-	-
Screener PC&B	-	(22,895,000)	(22,895,000)	-	145,648,344	122,753,344	-	61,860,280	60,893,064	223,237,590	93,700,950	191,396,920	-	-	-
Screener Training and Other	-	-	-	-	13,386,412	13,386,412	-	4,946,552	8,439,861	98,828,313	9,638,609	66,731,905	27,404,351	-	-
Airport Management	-	-	-	5,000,000	14,506,311	19,506,311	-	9,813,655	9,692,656	109,332,732	196,223	93,223,033	25,727,131	-	-
Canines	-	(3,325,000)	(3,325,000)	(5,000,000)	9,638,675	1,313,675	-	718,401	595,274	32,979,552	164,828	22,573,043	10,960,082	-	-
Screening Technology Maintenance	-	-	-	(2,700,000)	13,185,504	10,485,504	-	955,236	9,530,268	285,608,871	80,003	232,410,289	54,073,815	-	-
Secure Flight	-	(200,000)	(200,000)	(2,825,000)	3,316,412	291,412	-	181,910	109,502	45,049,182	90,667	27,753,759	17,386,666	-	-
<b>Subtotal, Aviation Screening Operations</b>	<b>-</b>	<b>(26,420,000)</b>	<b>(26,420,000)</b>	<b>(6,925,000)</b>	<b>216,857,620</b>	<b>183,512,620</b>	<b>-</b>	<b>86,001,549</b>	<b>97,511,071</b>	<b>1,217,998,370</b>	<b>111,197,232</b>	<b>925,158,563</b>	<b>267,644,124</b>	<b>-</b>	<b>-</b>
<b>Other Operations and Enforcement</b>															
<b>Inflight Security</b>															
Federal Air Marshal	-	-	-	5,000,000	3,996,254	8,996,254	-	8,827,076	169,178	80,910,053	118,144	79,028,498	10,590,487	-	-
Federal Flight Deck Officer and Crew Training	-	(800,000)	(800,000)	-	866,697	66,697	-	29,358	37,339	7,148,838	5,778	3,569,335	3,603,083	-	-
Aviation Regulation	-	(2,900,000)	(2,900,000)	2,200,000	1,522,938	822,938	-	15,670	807,268	39,560,018	477,515	32,940,835	6,157,338	-	-
Air Cargo	-	-	-	(875,000)	1,955,771	1,080,771	-	441,321	639,450	25,059,306	81,578	17,245,498	8,173,551	-	-
Intelligence Operations and TSOC	-	-	-	400,000	1,262,402	1,662,402	-	315,990	1,346,412	19,061,870	22,460	12,514,676	6,840,724	-	-
Surface Programs	-	(2,400,000)	(2,400,000)	200,000	3,008,982	808,982	-	434,202	374,780	17,965,538	23,246	10,967,730	7,408,764	-	-
Vetting Programs	-	(1,350,000)	(1,350,000)	-	1,706,363	356,363	-	103,273	253,090	18,818,385	202,902	12,129,371	6,589,385	-	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>-</b>	<b>(7,450,000)</b>	<b>(7,450,000)</b>	<b>6,925,000</b>	<b>14,319,407</b>	<b>13,794,407</b>	<b>-</b>	<b>10,166,890</b>	<b>3,627,517</b>	<b>208,524,008</b>	<b>931,623</b>	<b>168,395,943</b>	<b>49,363,332</b>	<b>-</b>	<b>-</b>
<b>Supplemental / Emergency</b>															
<b>Account 70 18/19 0550</b>															
Airport Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>(33,870,000)</b>	<b>(33,870,000)</b>	<b>-</b>	<b>231,177,027</b>	<b>197,307,027</b>	<b>-</b>	<b>96,168,439</b>	<b>101,138,588</b>	<b>1,426,522,378</b>	<b>112,128,855</b>	<b>1,093,554,506</b>	<b>317,007,456</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Operations and Support</b>															
<b>(Non Supplemental/Emergency Funds)</b>															
<b>Account 70 X 0550</b>															
Mission Support	700,000	-	700,000	-	2,179,771	2,550,819	371,048	45,840	2,504,979	18,289	-	16,394	47,735	-	-
Airport Management	200,000	-	200,000	-	119,107	186,730	67,623	-	186,730	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and Other	-	-	-	-	283,238	283,238	-	-	283,238	1,291	1,291	-	-	-	-
Screening PC&B	-	-	-	-	288,248	288,248	-	-	288,248	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	11	-
General Aviation at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29
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	-	30	3,666	-	-	30	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	9,082	9,082	-	-	9,082	658,342	-	197,008	461,334	8	-
<b>Subtotal</b>	<b>900,000</b>	<b>-</b>	<b>900,000</b>	<b>-</b>	<b>3,049,568</b>	<b>3,488,239</b>	<b>438,671</b>	<b>45,994</b>	<b>3,442,245</b>	<b>1,222,181</b>	<b>167,291</b>	<b>430,784</b>	<b>670,101</b>	<b>19</b>	<b>29</b>
<b>Fee Funded Programs</b>															
<b>Vetting and Credentialing</b>															
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	66,000,000	-	66,000,000	-	51,148,939	92,266,158	41,117,219	34,310,742	57,955,416	21,419,021	9,650	36,650,388	19,069,725	50	6
Hazardous Materials	20,000,000	-	20,000,000	-	8,226,432	20,825,267	12,598,835	11,366,758	9,458,509	3,997,518	2	12,581,113	2,783,161	31	-
General Aviation at DCA	2,979,506	-	2,979,506	-	2,406,522	2,804,509	397,987	348,660	2,455,849	-	-	348,660	-	-	29
Commercial Aviation and Airports	1,963,101	-	1,963,101	-	681,011	6,804,759	6,123,748	5,073,936	1,730,823	837,570	-	5,084,825	826,681	-	-
Other Security Threat Assessments	63	-	63	-	53	53	-	-	53	-	-	-	-	-	-
Air Cargo Fee	11,057,330	-	11,057,330	-	11,057,153	14,101,567	3,044,414	2,341,801	11,759,766	2,539,180	23	2,280,921	2,600,037	8	-
TSA Pre/® Application	153,000,000	-	153,000,000	-	103,630,464	252,237,503	148,607,039	136,768,171	115,469,332	49,524,652	163,832	136,652,699	49,476,292	102	67
Alien Flight School Fee (Mandatory)	6,000,000	-	6,000,000	(310,000)	5,977,316	9,408,206	3,740,890	2,789,037	6,619,169	3,931,206	12,250	4,286,550	2,421,443	14	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>261,000,000</b>	<b>-</b>	<b>261,000,000</b>	<b>(310,000)</b>	<b>183,127,890</b>	<b>398,448,022</b>	<b>215,630,132</b>	<b>192,999,105</b>	<b>205,448,917</b>	<b>82,249,147</b>	<b>185,757</b>	<b>197,885,156</b>	<b>77,177,339</b>	<b>205</b>	<b>102</b>
<b>Subtotal, Non-Supplemental</b>	<b>261,900,000</b>	<b>-</b>	<b>261,900,000</b>	<b>(310,000)</b>	<b>186,177,458</b>	<b>401,936,261</b>	<b>216,068,803</b>	<b>193,045,099</b>	<b>208,891,162</b>	<b>83,471,328</b>	<b>353,048</b>	<b>198,315,940</b>	<b>77,847,440</b>	<b>224</b>	<b>131</b>
<b>Operations and Support Supplemental / Emergency</b>															
<b>Account 70 X 0550</b>															
Checkpoint Support	-	-	-	-	12	12	-	6	6	1,042,034	12	173,229	868,798	-	-
EDS Procurement and Installation	-	-	-	-	86,571	86,571	-	-	86,571	852,178	59,494	1,969	790,715	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>86,583</b>	<b>86,583</b>	<b>-</b>	<b>6</b>	<b>86,577</b>	<b>1,894,211</b>	<b>59,506</b>	<b>175,198</b>	<b>1,659,513</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support (No-Year)</b>	<b>261,900,000</b>	<b>-</b>	<b>261,900,000</b>	<b>(310,000)</b>	<b>186,264,041</b>	<b>402,022,844</b>	<b>216,068,803</b>	<b>193,045,105</b>	<b>208,977,739</b>	<b>85,365,540</b>	<b>412,554</b>	<b>198,491,138</b>	<b>79,506,953</b>	<b>224</b>	<b>131</b>
<b>Total, Operations and Support</b>	<b>7,671,979,000</b>	<b>(36,544,000)</b>	<b>7,635,435,000</b>	<b>(310,000)</b>	<b>417,441,068</b>	<b>8,006,734,871</b>	<b>216,068,803</b>	<b>5,039,191,935</b>	<b>2,967,542,935</b>	<b>1,511,887,917</b>	<b>112,541,409</b>	<b>4,919,725,493</b>	<b>1,518,812,951</b>	<b>62,183</b>	<b>5,057</b>
<b>Procurement, Construction, and Improvements</b>															
<b>Account 70 19/21 0410</b>															
Checkpoint Support	94,422,000	-	94,422,000	-	-	94,422,000	-	71,925,780	22,496,220	-	-	-	71,925,780	-	129
Checkpoint Baggage	75,367,000	-	75,367,000	-	-	75,367,000	-	54,101,275	21,265,725	-	-	21,442,838	32,658,437	-	125
<b>Subtotal, Aviation Screening Infrastructure</b>	<b>169,789,000</b>	<b>-</b>	<b>169,789,000</b>	<b>-</b>	<b>-</b>	<b>169,789,000</b>	<b>-</b>	<b>126,027,055</b>	<b>43,761,945</b>	<b>-</b>	<b>-</b>	<b>21,442,838</b>	<b>104,584,217</b>	<b>-</b>	<b>254</b>
<b>Infrastructure for Other Operations</b>															
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Infrastructure for Other Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>169,789,000</b>	<b>-</b>	<b>169,789,000</b>	<b>-</b>	<b>-</b>	<b>169,789,000</b>	<b>-</b>	<b>126,027,055</b>	<b>43,761,945</b>	<b>-</b>	<b>-</b>	<b>21,442,838</b>	<b>104,584,217</b>	<b>-</b>	<b>254</b>

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Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Account 70 18/20 0410</b>															
Checkpoint Support	-	-	-	-	7,144,148	7,144,148	-	5,830,684	1,313,464	63,640,482	5,832,570	17,471,710	46,166,886	-	-
Checkpoint Baggage	-	-	-	-	1,450,171	1,450,171	-	1,361,961	88,210	57,156,044	31,370	51,638,101	6,848,534	-	-
<b>Subtotal, Aviation Screening Infrastructure</b>	-	-	-	-	<b>8,594,320</b>	<b>8,594,320</b>	-	<b>7,192,645</b>	<b>1,401,675</b>	<b>120,796,526</b>	<b>5,863,940</b>	<b>69,109,811</b>	<b>53,015,419</b>	-	-
<b>Infrastructure for Other Operations</b>															
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	235	235	-	235	-	1,625,300	235	1,623,800	1,500	-	-
<b>Subtotal, Infrastructure for Other Operations</b>	-	-	-	-	<b>235</b>	<b>235</b>	-	<b>235</b>	-	<b>1,625,300</b>	<b>235</b>	<b>1,623,800</b>	<b>1,500</b>	-	-
<b>Subtotal</b>	-	-	-	-	<b>8,594,554</b>	<b>8,594,554</b>	-	<b>7,192,880</b>	<b>1,401,675</b>	<b>122,421,826</b>	<b>5,864,175</b>	<b>70,733,611</b>	<b>53,016,919</b>	-	-
<b>Account 70 17/19 0410</b>															
Checkpoint Support	-	-	-	-	1,004,501	1,004,501	-	383,080	621,421	39,914,650	697,083	15,679,804	23,920,844	-	-
Checked Baggage	-	-	-	-	3,836,326	3,836,326	-	3,781,336	54,990	8,838,755	5,016	4,218,787	8,396,289	-	-
<b>Subtotal, Aviation Screening Infrastructure</b>	-	-	-	-	<b>4,840,827</b>	<b>4,840,827</b>	-	<b>4,164,416</b>	<b>676,410</b>	<b>48,753,405</b>	<b>702,099</b>	<b>19,898,591</b>	<b>32,317,132</b>	-	-
<b>Infrastructure for Other Operations</b>															
Air Cargo	-	-	-	-	524	524	-	345	179	2,345,943	-	2,007,016	339,272	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	1,919,521	-	1,013,589	905,932	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Infrastructure for Other Operations</b>	-	-	-	-	<b>524</b>	<b>524</b>	-	<b>345</b>	<b>179</b>	<b>4,265,464</b>	-	<b>3,020,605</b>	<b>1,245,204</b>	-	-
<b>Subtotal</b>	-	-	-	-	<b>4,841,351</b>	<b>4,841,351</b>	-	<b>4,164,762</b>	<b>676,589</b>	<b>53,018,869</b>	<b>702,099</b>	<b>22,919,196</b>	<b>33,562,336</b>	-	-
<b>Total, Procurement, Construction, and Improvements</b>	<b>169,789,000</b>	-	<b>169,789,000</b>	-	<b>13,435,905</b>	<b>183,224,905</b>	-	<b>137,384,697</b>	<b>45,840,208</b>	<b>175,440,695</b>	<b>6,566,274</b>	<b>115,095,645</b>	<b>191,163,472</b>	-	<b>254</b>
<b>Research and Development</b>															
<b>Account 70 19/20 0802</b>															
<b>Transportation Screening Operations</b>															
Research and Development	20,594,000	-	20,594,000	-	-	20,594,000	-	7,403,694	13,190,306	-	-	645,446	6,758,249	-	-
<b>Account 70 18/19 0802</b>															
Research and Development	-	-	-	-	3,228,715	3,228,715	-	259,575	2,969,140	14,266,978	3,108	8,017,391	6,506,054	-	-
<b>Subtotal, Research and Development</b>	<b>20,594,000</b>	-	<b>20,594,000</b>	-	<b>3,228,715</b>	<b>23,822,715</b>	-	<b>7,663,269</b>	<b>16,159,445</b>	<b>14,266,978</b>	<b>3,108</b>	<b>8,662,836</b>	<b>13,264,303</b>	-	-
<b>Aviation Security Capital Fund (ASCF)</b>															
<b>Account 70 X 5385</b>															
Checked Baggage	250,000,000	-	250,000,000	(15,500,000)	265,158,766	499,658,766	-	69,711,635	429,947,131	1,116,659,807	81,144,508	224,585,755	880,641,179	-	-
EDS Procurement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, ASCF</b>	<b>250,000,000</b>	-	<b>250,000,000</b>	<b>(15,500,000)</b>	<b>265,158,766</b>	<b>499,658,766</b>	-	<b>69,711,635</b>	<b>429,947,131</b>	<b>1,116,659,807</b>	<b>81,144,508</b>	<b>224,585,755</b>	<b>880,641,179</b>	-	-
<b>Loose Change at Checkpoint</b>															
<b>Account 70 X 5390</b>															
Screening Training and Other	-	-	-	-	3,312,402	3,312,402	-	-	3,312,402	39,253	7,103	-	32,150	-	-
<b>Subtotal, Loose Change at Checkpoint</b>	-	-	-	-	<b>3,312,402</b>	<b>3,312,402</b>	-	-	<b>3,312,402</b>	<b>39,253</b>	<b>7,103</b>	-	<b>32,150</b>	-	-
<b>Airport Checkpoint Screening Fund</b>															
<b>Account 70 X 5545</b>															
Checkpoint Support	-	-	-	-	345,241	345,241	-	391	344,850	2,365,457	32,208	977,006	1,356,634	-	-
<b>Subtotal, Airport Checkpoint Sec Fund</b>	-	-	-	-	<b>345,241</b>	<b>345,241</b>	-	<b>391</b>	<b>344,850</b>	<b>2,365,457</b>	<b>32,208</b>	<b>977,006</b>	<b>1,356,634</b>	-	-
<b>Surface Transportation Security</b>															
<b>Account 70 X 0551</b>															
Hazmat - Fee	-	-	-	-	311	311	-	-	311	-	-	-	-	-	-
<b>Subtotal, Surface</b>	-	-	-	-	<b>311</b>	<b>311</b>	-	-	<b>311</b>	-	-	-	-	-	-
<b>Intelligence and Vetting</b>															
<b>Account 70 X 0557</b>															
<b>Fee Funded Programs</b>															
TWIC	-	-	-	-	10,062,403	10,062,403	-	-	10,062,403	3,598,766	583,850	84,739	2,930,177	-	-
Hazardous Materials	-	-	-	-	2,917,591	2,917,591	-	13	2,917,579	459,507	342,439	24,939	92,141	-	-
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	138,603	90,286	-	-
Commercial Aviation and Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre✓® Application	-	-	-	-	13,231,550	13,231,550	-	3,116	13,228,434	9,323,074	5,844,379	1,448,024	2,033,786	-	-
<b>Subtotal, Intel and Vetting</b>	-	-	-	-	<b>32,703,719</b>	<b>32,703,719</b>	-	<b>3,129</b>	<b>32,700,591</b>	<b>14,111,191</b>	<b>7,226,499</b>	<b>1,696,306</b>	<b>5,191,514</b>	-	-

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<b>Transportation Security Support</b>															
<b>Account 70 X 0554</b>															
Headquarters Administration	-	-	-	-	311,534	311,534	-	5,780	305,754	22,779	-	5,780	22,779	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trans Security Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>311,534</b>	<b>311,534</b>	<b>-</b>	<b>5,780</b>	<b>305,754</b>	<b>22,779</b>	<b>-</b>	<b>5,780</b>	<b>22,779</b>	<b>-</b>	<b>-</b>
<b>Federal Air Marshals</b>															
<b>Account 70 X 0541</b>															
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	-	-
<b>Subtotal, Federal Air Marshals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,412</b>	<b>11,412</b>	<b>-</b>	<b>-</b>	<b>11,412</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>															
<b>Account 70 X 0553</b>															
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Research &amp; Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>30,809</b>	<b>-</b>	<b>-</b>	<b>30,809</b>	<b>-</b>	<b>-</b>
<b>Transportation Security Administration</b>															
<b>Account 70 X 0508</b>															
TSA	-	-	-	-	7,007	7,007	-	-	7,007	-	-	-	-	-	-
<b>Subtotal, TSA</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,007</b>	<b>7,007</b>	<b>-</b>	<b>-</b>	<b>7,007</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Transportation Security Admin. (Gross)</b>	<b>8,112,362,000</b>	<b>(36,544,000)</b>	<b>8,075,818,000</b>	<b>(15,810,000)</b>	<b>735,956,082</b>	<b>8,750,132,885</b>	<b>216,068,803</b>	<b>5,253,960,836</b>	<b>3,496,172,049</b>	<b>2,834,984,658</b>	<b>207,521,109</b>	<b>5,270,748,821</b>	<b>2,610,675,564</b>	<b>62,183</b>	<b>5,311</b>
<b>Aviation Security Fees 70 19/20 0550</b>															
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(3,106,058,000)	-	(3,106,058,000)	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aviation Security Fees 70 18/19 0550</b>															
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Deficit Reduction (Non-add)</b>	<b>(1,360,000,000)</b>	<b>-</b>	<b>(1,360,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Aviation Security Capital Fund (ASCF) 70 X 5385</b>	<b>(250,000,000)</b>	<b>-</b>	<b>(250,000,000)</b>	<b>15,500,000</b>	<b>-</b>	<b>15,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Credentialing Fees 70 X 0550</b>															
TWIC	(66,000,000)	-	(66,000,000)	-	(41,117,219)	(41,117,219)	-	-	-	-	-	-	-	-	-
Hazardous Materials	(20,000,000)	-	(20,000,000)	-	(12,598,835)	(12,598,835)	-	-	-	-	-	-	-	-	-
Alien Flight School Fee (Mandatory)	(6,000,000)	-	(6,000,000)	310,000	(3,430,890)	(3,120,890)	-	-	-	-	-	-	-	-	-
General Aviation at DCA	(2,979,506)	-	(2,979,506)	-	(397,987)	(397,987)	-	-	-	-	-	-	-	-	-
Air Cargo Fee	(11,057,330)	-	(11,057,330)	-	(3,044,414)	(3,044,414)	-	-	-	-	-	-	-	-	-
Commercial Aviation and Airports	(1,963,101)	-	(1,963,101)	-	(6,123,748)	(6,123,748)	-	-	-	-	-	-	-	-	-
Other Security Threat Assessments	(63)	-	(63)	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre✓® Application	(153,000,000)	-	(153,000,000)	-	(148,607,039)	(148,607,039)	-	-	-	-	-	-	-	-	-
<b>Subtotal, Credentialing Fees</b>	<b>(261,000,000)</b>	<b>-</b>	<b>(261,000,000)</b>	<b>310,000</b>	<b>(215,320,132)</b>	<b>(215,010,132)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Transportation Security Administration (Net)</b>	<b>4,495,304,000</b>	<b>(36,544,000)</b>	<b>4,458,760,000</b>	<b>-</b>	<b>520,635,950</b>	<b>8,550,622,753</b>	<b>216,068,803</b>	<b>5,253,960,836</b>	<b>3,496,172,049</b>	<b>2,834,984,658</b>	<b>207,521,109</b>	<b>5,270,748,821</b>	<b>2,610,675,564</b>	<b>62,183</b>	<b>5,311</b>

**Footnotes**

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

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

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

Column 7a Actual Collections Notes: Loose Change collections included under Unobligated Carryover.

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

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

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

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 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	Supplemental/ Reprogramming/ Transfer	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
<b>Operating Expenses - 70 19 0610</b>														
Military Pay and Allowances	3,864,816,000	-	3,864,816,000	-	-	3,864,816,000	2,591,204,086	1,273,611,914	-	-	2,431,699,953	159,504,133	41,074	-
Civilian Pay and Benefits	939,707,000	-	939,707,000	-	-	939,707,000	619,498,328	320,208,672	-	-	563,619,369	55,878,959	7,431	-
Training and Recruiting	189,983,000	-	189,983,000	-	-	189,983,000	127,321,426	62,661,574	-	-	65,363,492	61,957,934	-	-
Operating Funds and Unit Level Maintenance	919,533,000	-	919,533,000	-	-	919,533,000	541,833,570	377,699,430	-	-	310,835,221	230,998,349	-	3,948
Centrally Managed Accounts	150,441,000	-	150,441,000	-	-	150,441,000	130,160,110	20,280,890	-	-	72,118,152	58,041,958	-	-
Intermediate and Depot Level Maintenance	1,436,494,000	(1,525,000)	1,434,969,000	-	-	1,434,969,000	742,126,166	692,842,834	-	-	263,754,402	478,371,764	-	-
Overseas Contingency Operations (Defense Function)	165,000,000	-	165,000,000	-	-	165,000,000	117,185,204	47,814,796	-	-	44,921,262	72,263,942	228	17
Reserve Training	117,758,000	-	117,758,000	-	-	117,758,000	71,631,727	46,126,273	-	-	7,556,662	64,075,065	412	33
<b>Subtotal</b>	<b>7,783,732,000</b>	<b>(1,525,000)</b>	<b>7,782,207,000</b>			<b>7,782,207,000</b>	<b>4,940,960,617</b>	<b>2,841,246,383</b>			<b>3,759,868,513</b>	<b>1,181,092,104</b>	<b>49,145</b>	<b>3,998</b>
<b>Operating Expenses - 70 19/23 0610</b>														
Environmental Compliance and Restoration	13,469,000	-	13,469,000	-	-	13,469,000	780,854	12,688,146	-	-	590,397	190,457	25	2
<b>Operating Expenses - 70 19/21 0610</b>														
Operating funds and Unit Level Maintenance	11,000,000	-	11,000,000	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
<b>Operating Expenses - 70 18/19 0610</b>														
OE - 2018 Hurricane Supplemental, PL 115-123	-	(30,000)	(30,000)	30,000	42,875,443	42,875,443	21,375,219	21,500,224	21,572,696	-	21,636,040	21,311,875	-	-
<b>Operating Expenses - 70 17/19 0610</b>														
Operating Funds and Unit Level Maintenance	-	-	-	-	750,984	750,984	369,294	381,689	9,765,097	37,093	1,397,903	8,699,394	-	-
<b>Subtotal</b>	<b>24,469,000</b>	<b>(30,000)</b>	<b>24,439,000</b>	<b>30,000</b>	<b>43,626,427</b>	<b>43,626,427</b>	<b>22,525,367</b>	<b>45,570,060</b>	<b>31,337,793</b>	<b>37,093</b>	<b>23,624,341</b>	<b>30,201,726</b>	<b>25</b>	<b>2</b>
<b>Subtotal - O&amp;S</b>	<b>7,808,201,000</b>	<b>(1,555,000)</b>	<b>7,806,646,000</b>	<b>30,000</b>	<b>43,626,427</b>	<b>43,626,427</b>	<b>4,963,485,984</b>	<b>2,886,816,443</b>	<b>31,337,793</b>	<b>37,093</b>	<b>3,783,492,854</b>	<b>1,211,293,830</b>	<b>49,170</b>	<b>4,000</b>
<b>AC&amp;I Personnel Costs - 70 18/19 0613</b>														
Direct personnel costs	-	(1,040,000)	(1,040,000)	1,040,000	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal - AC&amp;I</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Environmental Compliance and Restoration</b>														
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	-	-	-	-	-	-	1,493,448	(1,493,448)	-	-	1,481,285	12,164	-	-
Environmental Compliance and Restoration - 70 18/22 0611	-	-	-	-	6,308,538	6,308,538	1,276,749	5,031,788	3,632,250	-	2,801,964	2,107,036	-	-
Environmental Compliance and Restoration - 70 17/21 0611	-	-	-	-	1,960,864	1,960,864	154,499	1,806,364	4,558,389	-	2,849,378	1,863,510	-	-
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	4,922,530	4,922,530	570,809	4,351,721	2,552,148	72,107	1,502,843	1,548,008	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	1,083,746	1,083,746	391,140	692,606	2,326,973	-	1,425,730	1,292,382	-	-
<b>Supplemental / Emergency</b>														
EC&R - 2018 Hurricane Supplemental, PL 115-123 - 70 18/22 0611	-	-	-	-	4,038,000	4,038,000	-	4,038,000	-	-	-	-	-	-
<b>Subtotal - ECR</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,082,142</b>	<b>19,082,142</b>	<b>4,033,114</b>	<b>15,049,028</b>	<b>13,115,043</b>	<b>72,107</b>	<b>10,080,678</b>	<b>6,995,372</b>	<b>-</b>	<b>-</b>
Alteration Of Bridges - 70 X 0614	-	-	-	-	1,718,109	1,718,109	-	1,718,109	-	-	-	-	-	-
Research, Development, Test, And Evaluation - 70 X 0615	-	-	-	-	151,068	151,068	71	150,997	142,906	28,004	-	114,973	-	-
Research, Development, Test, And Evaluation - 70 19/21 0615	20,256,000	-	20,256,000	-	-	20,256,000	9,084,391	11,171,609	-	-	7,366,558	1,717,832	77	6
Research, Development, Test, And Evaluation - 70 18/20 0615	-	-	-	-	11,583,021	11,583,021	1,146,747	10,436,274	4,390,527	296,654	3,958,888	1,281,732	-	-
Research, Development, Test, And Evaluation - 70 17/19 0615	-	(17,045,000)	(17,045,000)	-	17,517,652	472,652	63,631	409,021	1,406,259	115	984,460	485,315	-	-
Medicare-Eligible Retiree Health Fund Contribution - 70 19 0616	199,360,000	-	199,360,000	-	-	199,360,000	199,360,000	-	-	-	199,360,000	-	-	-
Retired Pay - 70 X 0602	1,739,844,000	-	1,739,844,000	-	120,352,724	1,860,196,724	1,166,519,773	693,676,951	140,638,919	9,377	1,275,695,611	31,453,704	-	-
<b>Vessels - 70 19/23 0613</b>														
Survey and Design - Vessels and Boats	5,500,000	-	5,500,000	-	-	5,500,000	-	5,500,000	-	-	-	-	-	-
Polar Ice Breaker	675,000,000	-	675,000,000	-	-	675,000,000	590,224,205	84,775,795	-	-	-	590,224,205	-	-
National Security Cutter (NSC)	72,600,000	-	72,600,000	-	-	72,600,000	21,817,339	50,782,661	-	-	807,825	21,009,514	-	-
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	6,204,368	333,795,632	-	-	1,655,823	4,548,545	-	-
Cutter Small Boats	5,000,000	-	5,000,000	-	-	5,000,000	160,891	4,839,109	-	-	7,550	153,341	-	-
In-Service Vessel Sustainment	63,250,000	-	63,250,000	-	-	63,250,000	11,218,958	52,031,042	-	-	8,258,803	2,960,155	-	-
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	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,581,350,000</b>	<b>-</b>	<b>1,581,350,000</b>	<b>-</b>	<b>-</b>	<b>1,581,350,000</b>	<b>629,625,761</b>	<b>951,724,239</b>	<b>-</b>	<b>-</b>	<b>10,730,000</b>	<b>618,895,761</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	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
<b>Aircraft - 70 19/23 0613</b>														
HH-65 Conversion/Sustainment Projects	28,000,000	-	28,000,000	-	-	28,000,000	601,401	27,398,599	-	-	3,799	597,602	-	-
HC-144 Conversion/Sustainment	17,000,000	-	17,000,000	-	-	17,000,000	11,597,377	5,402,623	-	-	1,270	11,596,107	-	-
HC-130J Conversion/Sustainment	105,000,000	-	105,000,000	-	-	105,000,000	76,000,000	29,000,000	-	-	455,058	75,544,942	-	-
HC-27J Conversion/Sustainment Projects	80,000,000	-	80,000,000	-	-	80,000,000	40,555,863	39,444,137	-	-	1,705,585	38,850,278	-	-
MH-60T Sustainment	120,000,000	-	120,000,000	-	-	120,000,000	729,453	119,270,547	-	-	-	729,453	-	-
Small Unmanned Aircraft Systems	6,000,000	-	6,000,000	-	-	6,000,000	2,064,461	3,935,539	-	-	-	2,064,461	-	-
<b>Subtotal</b>	<b>356,000,000</b>	<b>-</b>	<b>356,000,000</b>	<b>-</b>	<b>-</b>	<b>356,000,000</b>	<b>131,548,555</b>	<b>224,451,445</b>	<b>-</b>	<b>-</b>	<b>2,165,712</b>	<b>129,382,843</b>	<b>-</b>	<b>-</b>
<b>Other Acquisition Programs - 70 19/23 0613</b>														
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	7,893,691	12,106,309	-	-	2,099,028	5,794,663	-	-
Other Equipment and Systems	3,500,000	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>56,000,000</b>	<b>-</b>	<b>56,000,000</b>	<b>-</b>	<b>-</b>	<b>56,000,000</b>	<b>7,893,691</b>	<b>48,106,309</b>	<b>-</b>	<b>-</b>	<b>2,099,028</b>	<b>5,794,663</b>	<b>-</b>	<b>-</b>
<b>Shore Facilities and Aids to Navigation - 70 19/23 0613</b>														
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	175,400,000	-	175,400,000	-	-	175,400,000	14,094,058	161,305,942	-	-	-	14,094,058	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Shore ATON and S&D	74,510,000	-	74,510,000	-	-	74,510,000	3,177	74,506,823	-	-	-	3,177	-	-
<b>Subtotal</b>	<b>254,910,000</b>	<b>-</b>	<b>254,910,000</b>	<b>-</b>	<b>-</b>	<b>254,910,000</b>	<b>14,097,235</b>	<b>240,812,765</b>	<b>-</b>	<b>-</b>	<b>2,099,028</b>	<b>5,794,663</b>	<b>-</b>	<b>-</b>
<b>Vessels - 70 18/22 0613</b>														
Survey and Design - Vessels and Boats	-	-	-	-	-	4,500,000	4,500,000	4,500,000	-	-	-	-	-	-
Polar Ice Breaker	-	-	-	-	-	11,230,206	11,230,206	10,407,674	-	-	4,217,620	9,011,873	-	-
National Security Cutter (NSC)	-	-	-	-	-	1,120,896,006	1,120,896,006	960,178,014	160,717,992	116,724,711	941,214	67,913,375	1,008,048,136	-
Offshore Patrol Cutter (OPC)	-	-	-	-	-	174,067,981	174,067,981	5,678,790	168,389,191	324,326,775	7,426	22,210,018	307,788,121	-
Fast Response Cutter (FRC)	-	-	-	-	-	45,303,448	45,303,448	2,198,634	43,104,814	296,236,827	2,407,090	28,040,595	267,987,776	-
Cutter Small Boats	-	-	-	-	-	210,602	210,602	-	210,602	789,398	-	391,035	398,363	-
In-Service Vessel Sustainment	-	-	-	-	-	21,499,114	21,499,114	12,519,685	8,979,429	7,608,636	21,833	16,124,489	3,982,000	-
Inland Waterways and Western Rivers Cutter	-	-	-	-	-	22,072,322	22,072,322	2,031,992	20,040,331	3,960,585	1,899,145	4,093,432	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,399,779,680</b>	<b>1,399,779,680</b>	<b>993,014,790</b>	<b>406,764,891</b>	<b>752,468,750</b>	<b>3,377,563</b>	<b>140,796,277</b>	<b>1,601,309,701</b>	<b>-</b>
<b>Aircraft - 70 18/22 0613</b>														
HH-65 Conversion/Sustainment Projects	-	-	-	-	-	8,722,352	8,722,352	3,628,480	5,093,872	13,166,693	-	963,989	15,831,185	-
HC-130J Conversion/Sustainment	-	-	-	-	-	26,530,392	26,530,392	3,187,107	23,343,285	70,569,608	-	3,056,834	70,699,881	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	-	14,276,834	14,276,834	1,298,750	12,978,085	54,384,570	-	29,720,669	25,962,650	-
MH-60T Sustainment	-	-	-	-	-	894,380	894,380	155,282	739,098	1,484,511	15,673	1,066,648	557,472	-
Small Unmanned Aircraft Systems	-	-	-	-	-	500,000	500,000	-	500,000	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,923,959</b>	<b>50,923,959</b>	<b>8,269,619</b>	<b>42,654,340</b>	<b>139,605,382</b>	<b>15,673</b>	<b>34,808,140</b>	<b>113,051,188</b>	<b>-</b>
<b>Other Acquisition Programs - 70 18/22 0613</b>														
C4ISR	-	-	-	-	-	13,895,501	13,895,501	11,589,299	2,306,202	5,058,254	13,078	9,475,850	7,158,625	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	-	9,335,926	9,335,926	3,924,280	5,411,646	262,570	-	2,414,788	1,772,062	-
Program Oversight and Management	-	-	-	-	-	4,903,143	4,903,143	3,664,456	1,238,687	7,585,408	454,805	5,972,584	4,822,474	-
Other Equipment and Systems	-	-	-	-	-	3,718,770	3,718,770	544,772	3,173,998	281,230	-	826,002	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31,853,340</b>	<b>31,853,340</b>	<b>19,722,807</b>	<b>12,130,533</b>	<b>13,187,461</b>	<b>467,884</b>	<b>17,863,221</b>	<b>14,579,164</b>	<b>-</b>
<b>Shore Facilities and Aids to Navigation - 70 18/22 0613</b>														
Military Housing	-	-	-	-	-	32,400,000	32,400,000	-	32,400,000	-	-	-	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	-	86,455,400	86,455,400	3,501	86,451,900	618,015	-	246,372	375,144	-
Minor Shore	-	-	-	-	-	5,000,000	5,000,000	-	5,000,000	-	-	-	-	-
Major Shore ATON and S&D	-	-	-	-	-	9,878,285	9,878,285	22	9,878,263	111,034	-	111,056	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>133,733,685</b>	<b>133,733,685</b>	<b>3,523</b>	<b>133,730,162</b>	<b>729,049</b>	<b>-</b>	<b>357,428</b>	<b>375,144</b>	<b>-</b>
<b>Supplemental/Emergency - 70 18/22 0613</b>														
AC&I - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	-	700,987,558	700,987,558	54,724,375	646,263,183	15,951,754	307,965	36,379,073	33,989,091	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>700,987,558</b>	<b>700,987,558</b>	<b>54,724,375</b>	<b>646,263,183</b>	<b>15,951,754</b>	<b>307,965</b>	<b>36,379,073</b>	<b>33,989,091</b>	<b>-</b>
<b>Subtotal - AC&amp;I</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,317,278,222</b>	<b>2,317,278,222</b>	<b>1,075,735,113</b>	<b>1,241,543,109</b>	<b>921,942,397</b>	<b>4,169,084</b>	<b>230,204,138</b>	<b>1,763,304,287</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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
<b>Carryover Vessels - 70 17/21 0613</b>														
Survey and Design	-	-	-	-	6,024,946	6,024,946	1,177,041	4,847,905	980,758	690	1,069,825	1,087,283	-	-
Polar Ice Breaker	-	-	-	-	6,048,045	6,048,045	3,118,504	2,929,541	5,323,536	495	5,528,885	2,912,659	-	-
National Security Cutter (NSC)	-	-	-	-	45,359,836	45,359,836	9,404,567	35,955,269	120,841,588	1,022,950	53,575,755	75,647,450	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	15,723,938	15,723,938	969,562	14,754,376	35,454,927	994,271	13,199,889	22,230,330	-	-
Fast Response Cutter (FRC)	-	-	-	-	25,962,222	25,962,222	7,304,986	18,657,235	244,241,718	749,870	67,728,571	183,068,264	-	-
Cutter Small Boats	-	-	-	-	2,026,586	2,026,586	6,131	2,020,455	941,748	-	171,600	776,279	-	-
In-Service Vessel Sustainment	-	-	-	-	9,009,515	9,009,515	2,854,971	6,154,544	5,219,819	996,458	5,510,639	1,567,692	-	-
<b>Subtotal</b>	-	-	-	-	<b>110,155,088</b>	<b>110,155,088</b>	<b>24,835,762</b>	<b>85,319,326</b>	<b>413,004,093</b>	<b>3,764,734</b>	<b>146,785,164</b>	<b>287,289,957</b>	-	-
<b>Carryover Aircraft - 70 17/21 0613</b>														
HH-65 Conversion/Sustainment Projects	-	-	-	-	17,270,286	17,270,286	10,450,693	6,819,593	14,138,850	1,691	6,108,152	18,479,700	-	-
HC-144 Conversion/Sustainment	-	-	-	-	6,448,228	6,448,228	5,141,969	1,306,258	3,613,580	15,346	3,519,045	5,221,158	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	4,720,366	4,720,366	1,824,399	2,895,967	76,132,945	35,266	21,733,564	56,188,513	-	-
C130J Conversion/Sustainment	-	-	-	-	28,009,603	28,009,603	18,929,229	9,080,374	58,176,265	-	22,921,499	54,183,995	-	-
<b>Subtotal</b>	-	-	-	-	<b>56,448,482</b>	<b>56,448,482</b>	<b>36,346,290</b>	<b>20,102,192</b>	<b>152,061,639</b>	<b>52,303</b>	<b>54,282,260</b>	<b>134,073,366</b>	-	-
<b>Carryover Other Acquisition Programs - 70 17/21 0613</b>														
C4ISR	-	-	-	-	3,217,162	3,217,162	1,765,196	1,451,965	8,956,695	100,000	7,463,302	3,158,589	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	20,925	20,925	-	20,925	833,446	10,925	727,458	95,062	-	-
Program Oversight and Management	-	-	-	-	965,244	965,244	935,184	30,060	4,154,352	102,272	3,759,124	1,228,140	-	-
Other Equipment and Systems	-	-	-	-	3,924,719	3,924,719	3,302	3,921,417	4,069,223	2,286	2,106,059	1,964,180	-	-
<b>Subtotal</b>	-	-	-	-	<b>8,128,049</b>	<b>8,128,049</b>	<b>2,703,682</b>	<b>5,424,367</b>	<b>18,013,715</b>	<b>215,483</b>	<b>14,055,943</b>	<b>6,445,971</b>	-	-
<b>Carryover Shore Facilities and Aids to Navigation - 70 17/21 0613</b>														
Major Acquisition Systems Infrastructure	-	-	-	-	31,901,526	31,901,526	4,160,829	27,740,697	13,978,087	24,450	6,124,381	11,990,084	-	-
Minor Shore	-	-	-	-	1,241,920	1,241,920	37,074	1,204,846	1,163,610	-	656,266	544,418	-	-
Major Shore ATON and S&D	-	-	-	-	34,333,566	34,333,566	848,391	33,485,175	3,892,122	9,231	3,236,691	1,494,591	-	-
<b>Subtotal</b>	-	-	-	-	<b>67,477,011</b>	<b>67,477,011</b>	<b>5,046,294</b>	<b>62,430,717</b>	<b>19,033,818</b>	<b>33,681</b>	<b>10,017,338</b>	<b>14,029,092</b>	-	-
<b>Subtotal - AC&amp;I</b>	-	-	-	-	<b>242,208,631</b>	<b>242,208,631</b>	<b>68,932,028</b>	<b>173,276,603</b>	<b>602,113,265</b>	<b>4,066,202</b>	<b>225,140,705</b>	<b>441,838,386</b>	-	-
<b>Acquisition, Construction, and Improvements - Carryover Balances</b>														
<b>Carryover Vessels: 70 16/20 0613</b>														
Survey and Design	-	-	-	-	5,011,549	5,011,549	3,552,583	1,458,965	2,025,058	396	1,963,830	3,613,415	-	-
Polar Ice Breaker	-	-	-	-	388,494	388,494	89,004	299,490	999,592	355,388	497,169	236,039	-	-
National Security Cutter (NSC)	-	(5,200,000)	(5,200,000)	-	45,390,326	40,190,326	3,236,912	36,953,414	363,119,606	347,351	92,636,680	273,372,487	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	42,646,297	42,646,297	1,272,748	41,373,549	34,317,951	-	10,898,148	24,692,551	-	-
Fast Response Cutter (FRC)	-	-	-	-	15,978,805	15,978,805	3,255,672	12,723,133	174,311,207	-	50,725,055	126,841,824	-	-
Cutter Small Boats	-	-	-	-	150,300	150,300	2,774	147,526	1,141,842	743	1,137,434	6,439	-	-
In-Service Vessel Sustainment	-	-	-	-	4,832,941	4,832,941	113,155	4,719,785	1,578,893	230,391	601,101	860,557	-	-
<b>Subtotal</b>	-	<b>(5,200,000)</b>	<b>(5,200,000)</b>	-	<b>114,398,711</b>	<b>109,198,711</b>	<b>11,522,848</b>	<b>97,675,863</b>	<b>577,494,149</b>	<b>934,269</b>	<b>158,459,417</b>	<b>429,623,312</b>	-	-
<b>Carryover Aircraft: 70 16/20 0613</b>														
HC-144 Conversion/Sustainment	-	-	-	-	19,759	19,759	-	19,759	46,916	-	-	46,916	-	-
HC-130J Conversion/Sustainment	-	-	-	-	11,089,283	11,089,283	9,455,987	1,633,295	97,070,065	102,324	60,504,342	45,919,386	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	1,550,635	1,550,635	413,143	1,137,492	21,948,615	16,806	13,991,263	8,353,688	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	72,706	72,706	23,110	49,596	4,071,963	10,000	2,189,240	1,895,834	-	-
<b>Subtotal</b>	-	-	-	-	<b>12,732,383</b>	<b>12,732,383</b>	<b>9,892,241</b>	<b>2,840,142</b>	<b>123,137,559</b>	<b>129,130</b>	<b>76,684,845</b>	<b>56,215,825</b>	-	-
<b>Carryover Other Acquisition Programs: 70 16/20 0613</b>														
Program Oversight and Management	-	-	-	-	1,473,994	1,473,994	905,955	568,039	1,985,851	212,763	1,920,604	758,439	-	-
C4ISR	-	-	-	-	1,408,554	1,408,554	677,289	731,265	2,250,017	226,677	238,264	2,462,365	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	19,987	19,987	-	19,987	370,671	-	1,691	368,980	-	-
<b>Subtotal</b>	-	-	-	-	<b>2,902,535</b>	<b>2,902,535</b>	<b>1,583,244</b>	<b>1,319,291</b>	<b>4,606,539</b>	<b>439,441</b>	<b>2,160,559</b>	<b>3,589,783</b>	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613</b>														
Major Shore ATON and S&D	-	-	-	-	90,547,987	90,547,987	3,423,401	87,124,586	1,132,082	9,701	1,137,965	3,407,817	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	7,403,450	7,403,450	2,928,592	4,474,857	15,148,713	6,242	9,282,997	8,788,066	-	-
Minor Shore	-	-	-	-	235,250	235,250	115,249	120,000	1,073,588	12,250	1,018,976	157,610	-	-
Military Housing	-	-	-	-	9,462,640	9,462,640	674,763	8,787,877	11,083,739	379	3,964,950	7,793,174	-	-
<b>Subtotal</b>	-	-	-	-	<b>107,649,326</b>	<b>107,649,326</b>	<b>7,142,005</b>	<b>100,507,320</b>	<b>28,438,123</b>	<b>28,573</b>	<b>15,404,888</b>	<b>20,146,667</b>	-	-
<b>Subtotal - AC&amp;I</b>	-	<b>(5,200,000)</b>	<b>(5,200,000)</b>	-	<b>237,682,954</b>	<b>232,482,954</b>	<b>30,140,338</b>	<b>202,342,616</b>	<b>733,676,370</b>	<b>1,531,413</b>	<b>252,709,709</b>	<b>509,575,587</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	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
<b>Carryover Vessels: 70 15/19 0613</b>														
Survey and Design	-	-	-	-	94,468	94,468	38,871	55,598	32,396	-	30,657	40,610	-	-
National Security Cutter (NSC)	-	(7,400,000)	(7,400,000)	-	11,911,436	4,511,436	3,100,678	1,410,758	179,689,820	290,106	146,736,521	35,763,871	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,094,251	1,094,251	433,916	660,334	1,982,670	379,359	874,210	1,163,018	-	-
Fast Response Cutter (FRC)	-	-	-	-	5,035,303	5,035,303	1,670,236	3,365,067	32,588,298	277,380	31,294,905	2,686,249	-	-
Cutter Small Boats	-	-	-	-	341,921	341,921	303,353	38,568	151,017	1,546	155,012	297,811	-	-
In-Service Vessel Sustainment	-	-	-	-	161,702	161,702	8,661	153,041	224,684	16,504	116,883	99,957	-	-
Polar Icebreaker Preservation	-	-	-	-	1,645,688	1,645,688	484,398	1,161,290	1,158,485	1,156,613	484,398	1,872	-	-
<b>Carryover Aircraft: 70 15/19 0613</b>														
HC-144 Conversion/Sustainment	-	-	-	-	8,024	8,024	-	8,024	180,189	-	171,189	9,000	-	-
C130J Conversion/Sustainment	-	-	-	-	3,507,976	3,507,976	2,882,199	625,778	76,122,597	1,727,734	56,960,052	20,317,009	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	311,017	311,017	109,798	201,218	4,378,021	4,417	2,647,077	1,836,326	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	770,154	770,154	616,513	153,640	2,329,402	6,764	1,683,074	1,256,077	-	-
HH-60 Airframe Replacement	-	-	-	-	989,563	989,563	332,051	657,511	3,096,892	670,850	2,021,883	736,210	-	-
<b>Carryover Other Acquisition Programs: 70 15/19 0613</b>														
Program Oversight and Management	-	-	-	-	197,425	197,425	1,158	196,267	183,269	160,276	14,749	9,402	-	-
C4ISR	-	-	-	-	3,620,623	3,620,623	2,891,559	729,064	5,575,689	131,653	1,477,732	6,857,864	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	11,000	11,000	8,769	2,230	156,369	-	164,265	873	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613</b>														
Major Shore ATON and S&D	-	-	-	-	6,404,566	6,404,566	1,360,833	5,043,733	11,003,597	281	3,737,137	8,627,013	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	921,376	921,376	114,738	806,638	607,584	19,390	452,543	250,389	-	-
Minor Shore	-	-	-	-	55,741	55,741	55,739	2	424,598	832	281,514	197,991	-	-
Military Housing	-	-	-	-	176,860	176,860	51,597	125,263	59,732	6,069	103,632	1,628	-	-
<b>Subtotal</b>	-	<b>(7,400,000)</b>	<b>(7,400,000)</b>	-	<b>37,259,093</b>	<b>29,859,093</b>	<b>14,465,067</b>	<b>15,394,025</b>	<b>319,945,308</b>	<b>4,849,774</b>	<b>249,407,432</b>	<b>80,153,169</b>	-	-
<b>Carryover, AC&amp;I: 70 X 0613</b>														
Fast Response Cutter(FRC)	-	-	-	-	4,452,582	4,452,582	60	4,452,522	2,510,562	-	1,744,204	766,419	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Shore ATON and S&D	-	-	-	-	7,412	7,412	-	7,412	-	-	-	-	-	-
<b>Subtotal, Non-Supplemental/Emergency</b>	-	-	-	-	<b>4,459,995</b>	<b>4,459,995</b>	<b>60</b>	<b>4,459,935</b>	<b>2,741,521</b>	-	<b>1,744,204</b>	<b>997,378</b>	-	-
<b>Subtotal - AC&amp;I</b>	-	<b>(7,400,000)</b>	<b>(7,400,000)</b>	-	<b>41,719,088</b>	<b>34,319,088</b>	<b>14,465,128</b>	<b>19,853,960</b>	<b>322,686,829</b>	<b>4,849,774</b>	<b>251,151,636</b>	<b>81,150,547</b>	-	-
<b>Supplemental/Emergency: 70 X 0613</b>														
AC&I - 2008 Disaster Supplemental	-	-	-	-	914,696	914,696	398,977	515,719	1,966,181	2,775	2,036,339	326,044	-	-
AC&I - 2006 Katrina Disaster	-	-	-	-	5,843	5,843	-	5,843	19,445	-	-	19,445	-	-
<b>Subtotal</b>	-	-	-	-	<b>920,539</b>	<b>920,539</b>	<b>398,977</b>	<b>521,562</b>	<b>1,985,626</b>	<b>2,775</b>	<b>2,036,339</b>	<b>345,489</b>	-	-
<b>Subtotal, Supplemental/Emergency</b>	-	-	-	-	<b>920,539</b>	<b>920,539</b>	<b>398,977</b>	<b>521,562</b>	<b>1,985,626</b>	<b>2,775</b>	<b>2,036,339</b>	<b>345,489</b>	-	-
<b>TOTAL, USCG</b>	<b>12,015,921,000</b>	<b>(32,240,000)</b>	<b>11,983,681,000</b>	<b>1,070,000</b>	<b>3,053,840,575</b>	<b>15,038,591,575</b>	<b>8,316,530,535</b>	<b>6,722,061,040</b>	<b>2,773,435,934</b>	<b>15,062,597</b>	<b>6,257,176,315</b>	<b>4,817,727,558</b>	<b>49,247</b>	<b>4,007</b>

**Footnotes**

Column 8 Current Year Obligations Notes: In accordance with PL 116-6, the Environmental Compliance and Restoration appropriation has now moved under the Operations and Support appropriation as a separate multi-year PPA (70 19/23 0610). The current obligations of \$1.4M reflecting in 70 19/23 0611 will be transferred to the new EC&R PPA by the June MER PD09 reporting period.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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
<b>Operations and Support</b>														
<b>Account 70 19 0400</b>														
Mission Support	481,977,000	(507,000)	481,470,000	-	-	481,470,000	260,683,827	220,786,173	-	-	178,795,653	81,888,174	778	-
Presidential Campaigns and National Special Security Events	32,994,000	-	32,994,000	-	-	32,994,000	577,077	32,416,923	-	-	112,170	464,907	-	-
Support for Missing and Exploited Children Investigations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	<b>520,971,000</b>	<b>(507,000)</b>	<b>520,464,000</b>	<b>-</b>	<b>-</b>	<b>520,464,000</b>	<b>261,260,904</b>	<b>259,203,096</b>	<b>-</b>	<b>-</b>	<b>178,907,823</b>	<b>82,353,081</b>	<b>778</b>	<b>-</b>
<b>Protective Operations</b>														
Protection of Persons and Facilities	722,895,000	-	722,895,000	-	-	722,895,000	457,895,387	264,999,613	-	-	396,621,888	61,273,499	2,984	-
Protective Countermeasures	46,163,000	-	46,163,000	-	-	46,163,000	20,943,238	25,219,762	-	-	12,883,329	8,059,909	74	-
Protective Intelligence	49,395,000	-	49,395,000	-	-	49,395,000	31,628,884	17,766,116	-	-	28,789,729	2,839,155	226	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Protective Operations</b>	<b>818,453,000</b>	<b>-</b>	<b>818,453,000</b>	<b>-</b>	<b>-</b>	<b>818,453,000</b>	<b>510,467,509</b>	<b>307,985,491</b>	<b>-</b>	<b>-</b>	<b>438,294,946</b>	<b>72,172,563</b>	<b>3,284</b>	<b>-</b>
<b>Field Operations</b>														
Domestic and International Field Operations	647,905,000	-	647,905,000	-	-	647,905,000	389,524,487	258,380,513	-	-	345,989,798	43,534,689	2,971	-
Support for Computer Forensics Training	25,022,000	-	25,022,000	-	-	25,022,000	14,148,229	10,873,771	-	-	6,205,404	7,942,825	12	-
<b>Subtotal, Field Operations</b>	<b>672,927,000</b>	<b>-</b>	<b>672,927,000</b>	<b>-</b>	<b>-</b>	<b>672,927,000</b>	<b>403,672,716</b>	<b>269,254,284</b>	<b>-</b>	<b>-</b>	<b>352,195,202</b>	<b>51,477,514</b>	<b>2,983</b>	<b>-</b>
<b>Basic and In-Service Training and Professional Development</b>	<b>96,141,000</b>	<b>-</b>	<b>96,141,000</b>	<b>-</b>	<b>-</b>	<b>96,141,000</b>	<b>47,900,211</b>	<b>48,240,789</b>	<b>-</b>	<b>-</b>	<b>32,909,499</b>	<b>14,990,712</b>	<b>262</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>2,108,492,000</b>	<b>(507,000)</b>	<b>2,107,985,000</b>	<b>-</b>	<b>-</b>	<b>2,107,985,000</b>	<b>1,223,301,340</b>	<b>884,683,660</b>	<b>-</b>	<b>-</b>	<b>1,002,307,470</b>	<b>220,993,871</b>	<b>7,307</b>	<b>-</b>
<b>Operations and Support</b>														
<b>Account 70 19/20 0400</b>														
<b>Protective Operations</b>														
Protection of Persons and Facilities	18,000,000	-	18,000,000	-	-	18,000,000	2,549,027	15,450,973	-	-	2,549,027	-	-	-
Protective Countermeasures	10,754,000	-	10,754,000	-	-	10,754,000	4,101,085	6,652,915	-	-	108,650	3,992,435	-	-
Presidential Campaigns and National Special Security Events	4,500,000	-	4,500,000	-	-	4,500,000	434,595	4,065,405	-	-	283,690	150,905	-	-
<b>Subtotal, Protective Operations</b>	<b>33,254,000</b>	<b>-</b>	<b>33,254,000</b>	<b>-</b>	<b>-</b>	<b>33,254,000</b>	<b>7,084,708</b>	<b>26,169,292</b>	<b>-</b>	<b>-</b>	<b>2,941,367</b>	<b>4,143,340</b>	<b>-</b>	<b>-</b>
<b>Field Operations</b>														
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Basic and In-Service Training and Professional Development</b>	<b>6,782,000</b>	<b>-</b>	<b>6,782,000</b>	<b>-</b>	<b>-</b>	<b>6,782,000</b>	<b>300,003</b>	<b>6,481,997</b>	<b>-</b>	<b>-</b>	<b>113,887</b>	<b>186,116</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>40,036,000</b>	<b>-</b>	<b>40,036,000</b>	<b>-</b>	<b>-</b>	<b>40,036,000</b>	<b>7,384,711</b>	<b>32,651,289</b>	<b>-</b>	<b>-</b>	<b>3,055,254</b>	<b>4,329,456</b>	<b>-</b>	<b>-</b>
<b>Operations and Support</b>														
<b>Account 70 18/19 0400</b>														
<b>Protective Operations</b>														
Protection of Persons and Facilities	-	(5,166,000)	(5,166,000)	-	8,961,510	3,795,510	162,969	3,632,541	1,213,000	-	274,473	1,101,496	-	-
Protective Countermeasures	-	-	-	-	1,278,728	1,278,728	48,840	1,229,888	16,261,773	-	15,662,537	648,076	-	-
Presidential Campaigns and National Special Security Events	-	-	-	-	6,575,003	6,575,003	3,219,278	3,355,725	12,470,092	2,872,209	12,632,200	184,961	-	-
<b>Subtotal, Protective Operations</b>	<b>-</b>	<b>(5,166,000)</b>	<b>(5,166,000)</b>	<b>-</b>	<b>16,815,241</b>	<b>11,649,241</b>	<b>3,431,087</b>	<b>8,218,154</b>	<b>29,944,865</b>	<b>2,872,209</b>	<b>28,569,210</b>	<b>1,934,533</b>	<b>-</b>	<b>-</b>
<b>Field Operations</b>														
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Basic and In-Service Training and Professional Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,238,841</b>	<b>2,238,841</b>	<b>842,690</b>	<b>1,396,150</b>	<b>2,554,479</b>	<b>15</b>	<b>2,004,425</b>	<b>1,392,729</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>(5,166,000)</b>	<b>(5,166,000)</b>	<b>-</b>	<b>19,054,082</b>	<b>13,888,082</b>	<b>4,273,778</b>	<b>9,614,304</b>	<b>32,499,344</b>	<b>2,872,224</b>	<b>30,573,635</b>	<b>3,327,263</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0400</b>														
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>2,148,528,000</b>	<b>(5,673,000)</b>	<b>2,142,855,000</b>	<b>-</b>	<b>19,054,082</b>	<b>2,161,909,082</b>	<b>1,234,959,829</b>	<b>926,949,253</b>	<b>32,499,344</b>	<b>2,872,224</b>	<b>1,035,936,359</b>	<b>228,650,590</b>	<b>7,307</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	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
<b>Procurement, Construction, and Improvement</b>														
<b>Account 70 19/23 0401</b>														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 19/21 0401</b>														
Protection Infrastructure	85,286,000	-	85,286,000	-	-	85,286,000	44,516,060	40,769,940	-	-	21,601,179	22,914,881	-	-
Operational Communications/Information Technology	8,845,000	-	8,845,000	-	-	8,845,000	1,685,832	7,159,168	-	-	74,966	1,610,865	-	-
Construction and Facility Improvements	3,000,000	-	3,000,000	-	-	3,000,000	3,000,000	-	-	-	-	3,000,000	-	-
<b>Account 70 18/22 0401</b>														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 18/20 0401</b>														
Protection Infrastructure	-	-	-	-	6,092,067	6,092,067	383,887	5,708,180	54,697,811	436	10,094,763	44,986,499	-	-
Operational Communications/Information Technology	-	-	-	-	5,304,729	5,304,729	3,238,669	2,066,060	14,353,083	-	12,466,518	5,125,234	-	-
<b>Subtotal</b>	<b>97,131,000</b>	<b>-</b>	<b>97,131,000</b>	<b>-</b>	<b>11,396,796</b>	<b>108,527,796</b>	<b>52,824,447</b>	<b>55,703,349</b>	<b>69,050,894</b>	<b>436</b>	<b>44,237,426</b>	<b>77,637,479</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0401</b>														
Facilities	-	-	-	-	-	-	-	-	3,985,352	-	-	3,985,352	-	-
Protection Infrastructure	-	-	-	-	7,640,259	7,640,259	4,299,549	3,340,710	30,378,302	1,422	11,764,644	22,911,784	-	-
Operational Communications/Information Technology	-	-	-	-	6,907,623	6,907,623	3,249,647	3,657,976	29,109,441	1,684	13,345,211	19,012,193	-	-
Protection of Persons and Facilities-Next Generation Limousine	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,547,882</b>	<b>14,547,882</b>	<b>7,549,196</b>	<b>6,998,686</b>	<b>63,473,095</b>	<b>3,106</b>	<b>25,109,855</b>	<b>45,909,330</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/21 0401</b>														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	49,849,412	-	514,247	49,335,165	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,849,412</b>	<b>-</b>	<b>514,247</b>	<b>49,335,165</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>97,131,000</b>	<b>-</b>	<b>97,131,000</b>	<b>-</b>	<b>25,944,677</b>	<b>123,075,677</b>	<b>60,373,642</b>	<b>62,702,035</b>	<b>182,373,402</b>	<b>3,542</b>	<b>69,861,529</b>	<b>172,881,973</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>														
<b>Account 70 19/20 0804</b>														
Research and Development	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
<b>Account 70 18/19 0804</b>														
Research and Development	-	-	-	-	-	-	-	-	250,000	-	249,700	300	-	-
<b>Total, Research and Development</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>250,000</b>	<b>-</b>	<b>249,700</b>	<b>300</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0400</b>														
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	2,980,142	32,408,694	5,750,383	1,383,233	2,698,133	4,649,160	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	938	938	938	-	938	938	-	-	-	-
<b>Subtotal, multi and no-year account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,686,366</b>	<b>35,686,366</b>	<b>2,984,380</b>	<b>32,701,986</b>	<b>6,494,008</b>	<b>1,384,171</b>	<b>2,701,433</b>	<b>5,392,784</b>	<b>-</b>	<b>-</b>
<b>Contribution for Annuity Benefits: 70 X 0405</b>	<b>265,000,000</b>	<b>-</b>	<b>265,000,000</b>	<b>-</b>	<b>17,205,192</b>	<b>282,205,192</b>	<b>150,656,546</b>	<b>131,548,646</b>	<b>22,000,000</b>	<b>-</b>	<b>150,433,858</b>	<b>22,222,688</b>	<b>-</b>	<b>-</b>
<b>Acquisition, Construction, Improvements, &amp; Related Exp.</b>														
<b>Facilities - Rowley Training Center - 70 16/20 0401</b>														
Facilities - Rowley Training Center - 70 15/19 0401	-	-	-	-	32	32	32	-	1,080,753	32	278,258	802,495	-	-
<b>Facilities: 70 X 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,041</b>	<b>38,041</b>	<b>-</b>	<b>38,041</b>	<b>198,754</b>	<b>-</b>	<b>-</b>	<b>198,754</b>	<b>-</b>	<b>-</b>
<b>Supplemental / Emergency</b>														
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	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>59,532</b>	<b>59,532</b>	<b>-</b>	<b>59,532</b>	<b>1,623,797</b>	<b>-</b>	<b>-</b>	<b>1,623,797</b>	<b>-</b>	<b>-</b>
<b>TOTAL, USSS</b>	<b>2,513,159,000</b>	<b>(5,673,000)</b>	<b>2,507,486,000</b>	<b>-</b>	<b>97,987,922</b>	<b>2,605,473,922</b>	<b>1,448,974,429</b>	<b>1,156,499,493</b>	<b>246,520,058</b>	<b>4,259,969</b>	<b>1,259,461,136</b>	<b>431,773,382</b>	<b>7,307</b>	<b>-</b>

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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Operations and Support</b>															
<b>Account 70 19 0700</b>															
Mission Support	492,162,000	(299,339)	491,862,661	-	-	491,862,661	-	292,908,496	198,954,165	-	-	196,934,767	95,973,729	1,060	-
Regional Operations	159,971,000	-	159,971,000	-	-	159,971,000	-	101,767,620	58,203,380	-	-	89,900,005	11,867,615	965	-
Preparedness and Protection	133,455,000	(105,903)	133,349,097	-	-	133,349,097	-	66,135,879	67,213,218	-	-	45,853,200	20,282,679	854	-
Mitigation	37,999,000	(37,046)	37,961,954	-	-	37,961,954	-	9,147,915	28,814,039	-	-	7,029,265	2,118,650	70	-
<b>Response and Recovery</b>															
Response	149,089,000	(114,704)	148,974,296	-	-	148,974,296	-	87,595,746	61,378,550	-	-	65,269,585	22,326,161	741	-
Urban Search and Rescue	45,330,000	-	45,330,000	-	-	45,330,000	-	483,193	44,846,807	-	-	139,404	343,789	-	-
Recovery	48,252,000	(20,008)	48,231,992	-	-	48,231,992	-	28,670,307	19,561,685	-	-	23,718,176	4,952,131	249	-
<b>Subtotal, Operations and Support</b>	<b>1,066,258,000</b>	<b>(577,000)</b>	<b>1,065,681,000</b>	<b>-</b>	<b>-</b>	<b>1,065,681,000</b>	<b>-</b>	<b>586,709,156</b>	<b>478,971,844</b>	<b>-</b>	<b>-</b>	<b>428,844,402</b>	<b>157,864,754</b>	<b>3,939</b>	<b>-</b>
<b>Account 70 19/21 0700</b>															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 19/20 0700</b>															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Response and Recovery</b>															
Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/19 0700</b>															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/19 0700</b>															
Mission Support	-	(63,734)	(63,734)	(1,780,538)	16,846,385	15,002,113	-	7,236,852	7,765,261	27,367,240	293,331	25,659,242	8,651,519	-	-
Regional Operations	-	(45,608)	(45,608)	1,889,880	1,047,150	2,891,422	-	2,891,422	-	81,000	-	2,771,545	200,877	-	-
Preparedness and Protection	-	-	-	-	-	2,233,302	-	81,923	2,151,379	600,000	583,226	76,479	22,218	-	-
Mitigation	-	(46,258)	(46,258)	46,258	174,000	174,000	-	82,977	91,023	-	-	82,977	-	-	-
<b>Response and Recovery</b>															
Response	-	(136,555)	(136,555)	136,555	2,708,000	2,708,000	-	865,507	1,842,493	-	-	810,444	55,063	-	-
Recovery	-	(69,845)	(69,845)	69,845	1,099,128	1,099,128	-	988,536	110,592	695,577	705	1,173,975	509,433	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>(362,000)</b>	<b>(362,000)</b>	<b>362,000</b>	<b>24,107,965</b>	<b>24,107,965</b>	<b>-</b>	<b>12,147,217</b>	<b>11,960,748</b>	<b>28,743,817</b>	<b>877,262</b>	<b>30,574,662</b>	<b>9,439,110</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0700</b>															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>1,066,258,000</b>	<b>(939,000)</b>	<b>1,065,319,000</b>	<b>362,000</b>	<b>24,107,965</b>	<b>1,089,788,965</b>	<b>-</b>	<b>598,856,373</b>	<b>490,932,592</b>	<b>28,743,817</b>	<b>877,262</b>	<b>459,419,064</b>	<b>167,303,864</b>	<b>3,939</b>	<b>-</b>
<b>Procurement, Construction, and Improvement</b>															
<b>Account 70 19/23 0414</b>															
Construction and Facility Improvements	71,996,000	-	71,996,000	-	-	71,996,000	-	2,599,383	69,396,617	-	-	8,013	2,591,370	-	-
<b>Subtotal</b>	<b>71,996,000</b>	<b>-</b>	<b>71,996,000</b>	<b>-</b>	<b>-</b>	<b>71,996,000</b>	<b>-</b>	<b>2,599,383</b>	<b>69,396,617</b>	<b>-</b>	<b>-</b>	<b>8,013</b>	<b>2,591,370</b>	<b>-</b>	<b>-</b>
<b>Account 70 19/21 0414</b>															
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	-	24,147,796	26,016,204	-	-	448,799	23,698,997	-	-
<b>Subtotal</b>	<b>61,834,000</b>	<b>-</b>	<b>61,834,000</b>	<b>-</b>	<b>-</b>	<b>61,834,000</b>	<b>-</b>	<b>24,147,796</b>	<b>37,686,204</b>	<b>-</b>	<b>-</b>	<b>448,799</b>	<b>23,698,997</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Account 70 19/20 0414</b>															
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 18/20 0414</b>															
Operational Communications/Information Technology	-	-	-	-	1,200,000	1,200,000	-	-	1,200,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>1,200,000</b>	<b>1,200,000</b>	-	-	<b>1,200,000</b>	-	-	-	-	-	-
<b>Account 70 18/19 0414</b>															
Operational Communications/Information Technology	-	-	-	-	2,800,000	2,800,000	-	-	2,800,000	8,702,164	-	2,817,033	5,885,131	-	-
Construction and Facility Improvements	-	-	-	-	2,169,938	2,169,938	-	1,837,950	331,988	41,750,752	1,874	9,729,329	33,857,499	-	-
Mission Support Assets and Infrastructure	-	-	-	-	6,036,373	6,036,373	-	1,443,809	4,592,564	15,837,874	6,546	10,656,987	6,618,151	-	-
<b>Subtotal</b>	-	-	-	-	<b>11,006,310</b>	<b>11,006,310</b>	-	<b>3,281,759</b>	<b>7,724,552</b>	<b>66,290,790</b>	<b>8,419</b>	<b>23,203,349</b>	<b>46,360,781</b>	-	-
<b>Account 70 17/19 0414</b>															
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Procurement, Construction, and Improvement</b>	<b>133,830,000</b>	-	<b>133,830,000</b>	-	<b>12,206,310</b>	<b>146,036,310</b>	-	<b>30,028,938</b>	<b>116,007,372</b>	<b>66,290,790</b>	<b>8,419</b>	<b>23,660,161</b>	<b>72,651,148</b>	-	-
<b>Federal Assistance</b>															
<b>Account 70 19 0413</b>															
<b>Grants</b>															
State Homeland Security Grant Program	435,000,000	-	435,000,000	-	-	435,000,000	-	-	435,000,000	-	-	-	-	-	-
Urban Area Security Initiative	590,000,000	-	590,000,000	-	-	590,000,000	-	-	590,000,000	-	-	-	-	217	-
Public Transportation Security Assistance	88,000,000	-	88,000,000	-	-	88,000,000	-	-	88,000,000	-	-	-	-	-	-
Over-the-Road Bus Security	2,000,000	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	350,000,000	-	350,000,000	-	-	350,000,000	-	7,817,277	342,182,723	-	-	-	7,817,277	-	-
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	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>1,585,000,000</b>	-	<b>1,585,000,000</b>	-	-	<b>1,585,000,000</b>	-	<b>7,817,277</b>	<b>1,577,182,723</b>	-	-	-	<b>7,817,277</b>	<b>217</b>	-
<b>Education, Training and Exercise</b>															
Center for Domestic Preparedness	66,057,000	-	66,057,000	-	-	66,057,000	-	30,608,124	35,448,876	-	-	13,173,777	17,434,347	-	-
Center for Homeland Defense and Security	18,000,000	-	18,000,000	-	-	18,000,000	-	4,060,590	13,939,410	-	-	730,074	3,330,516	-	-
Emergency Management Institute	20,741,000	-	20,741,000	-	-	20,741,000	-	12,693,977	8,047,023	-	-	7,837,532	4,856,445	-	-
U.S. Fire Administration	44,179,000	-	44,179,000	-	-	44,179,000	-	26,160,913	18,018,087	-	-	16,328,376	9,832,537	121	-
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	-	7,047,608	11,654,392	-	-	3,683,261	3,364,347	-	-
[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	-	-	-	-	-	-
<b>Subtotal, Education, Training and Exercise</b>	<b>426,679,000</b>	-	<b>426,679,000</b>	-	-	<b>426,679,000</b>	-	<b>80,571,212</b>	<b>346,107,788</b>	-	-	<b>41,753,020</b>	<b>38,818,193</b>	<b>121</b>	-
<b>Grants</b>															
<b>Account 70 19/20 0413</b>															
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	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>741,000,000</b>	-	<b>741,000,000</b>	-	-	<b>741,000,000</b>	-	<b>9,330</b>	<b>740,990,670</b>	-	-	<b>9,330</b>	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Account 70 18/19 0413</b>															
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	-	350,000,000	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	350,000,000	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	41,000,000	41,000,000	-	37,760,187	3,239,813	-	-	37,750,063	10,124	-	-
<b>Subtotal, Grants</b>	-	-	-	-	<b>741,000,000</b>	<b>741,000,000</b>	-	<b>37,760,187</b>	<b>703,239,813</b>	-	-	<b>37,750,063</b>	<b>10,124</b>	-	-
<b>Account 70 X 0413</b>															
<b>Grants</b>															
Flood Hazard Mapping and Risk Analysis	262,531,000	-	262,531,000	-	12,887,437	275,418,437	-	3,035,468	272,382,970	328,294,400	170,134	56,547,822	274,611,911	-	-
Predisaster Mitigation Fund	-	-	-	-	311,792,785	311,792,785	-	28,933,255	282,859,530	35,149,810	37,510	2,225,495	61,820,060	-	-
Emergency Food and Shelter Program	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	198,183,619	-	52,132,668	146,050,951	-	-
<b>Subtotal, Grants</b>	<b>382,531,000</b>	-	<b>382,531,000</b>	-	<b>324,680,222</b>	<b>707,211,222</b>	-	<b>31,968,723</b>	<b>675,242,499</b>	<b>561,627,829</b>	<b>207,645</b>	<b>110,905,986</b>	<b>482,482,921</b>	-	-
<b>Education, Training and Exercise</b>															
Center for Domestic Preparedness	-	-	-	-	231,418	251,778	20,360	106,002	145,776	242,956	-	345,958	3,000	-	-
<b>Subtotal, Education, Training and Exercise</b>	-	-	-	-	<b>231,418</b>	<b>251,778</b>	<b>20,360</b>	<b>106,002</b>	<b>145,776</b>	<b>242,956</b>	-	<b>345,958</b>	<b>3,000</b>	-	-
<b>Total, Federal Assistance</b>	<b>3,135,210,000</b>	-	<b>3,135,210,000</b>	-	<b>1,065,911,640</b>	<b>4,201,142,000</b>	<b>20,360</b>	<b>158,232,731</b>	<b>4,042,909,269</b>	<b>561,870,784</b>	<b>207,645</b>	<b>190,764,357</b>	<b>529,131,514</b>	<b>338</b>	-
<b>Account 70 X 0702</b>															
<b>Disaster Relief Fund:</b>															
Disaster Relief	12,258,000,000	-	12,258,000,000	(397,979)	30,087,373,055	42,345,007,180	32,104	9,902,577,739	32,442,429,441	25,763,529,267	1,802,094,608	9,813,247,988	24,050,764,410	15,166	-
<b>Subtotal, Disaster Relief Fund</b>	<b>12,258,000,000</b>	-	<b>12,258,000,000</b>	<b>(397,979)</b>	<b>30,087,373,055</b>	<b>42,345,007,180</b>	<b>32,104</b>	<b>9,902,577,739</b>	<b>32,442,429,441</b>	<b>25,763,529,267</b>	<b>1,802,094,608</b>	<b>9,813,247,988</b>	<b>24,050,764,410</b>	<b>15,166</b>	-
<b>Account 70 X 0703</b>															
<b>Disaster Assistance Direct Loan Program Account</b>															
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	-	-	-	-	9,007,479	9,007,479	-	1,956,060	7,051,419	7,060,503	3,322	884,069	8,129,172	-	-
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	-	131,396,707	163,896,776	-	-
<b>Subtotal</b>	-	-	-	-	<b>199,690,555</b>	<b>199,690,555</b>	-	<b>27,991,480</b>	<b>171,699,075</b>	<b>276,318,565</b>	<b>3,322</b>	<b>132,280,776</b>	<b>172,025,947</b>	-	-
<b>Account 70 X 0715</b>															
Radiological Emergency Preparedness Program	-	-	-	32,965,458	6,494,457	39,459,915	32,906,291	22,001,229	17,458,686	14,445,292	744,716	20,992,299	14,709,506	135	-
<b>Subtotal</b>	-	-	-	<b>32,965,458</b>	<b>6,494,457</b>	<b>39,459,915</b>	<b>32,906,291</b>	<b>22,001,229</b>	<b>17,458,686</b>	<b>14,445,292</b>	<b>744,716</b>	<b>20,992,299</b>	<b>14,709,506</b>	<b>135</b>	-
<b>Account 70 X 4236</b>															
<b>National Flood Insurance Fund</b>															
Mission Support	-	-	-	-	13,088,006	18,928,540	5,840,534	6,935,363	11,993,177	2,535,513	65,767	8,437,567	967,542	45	-
Floodplain Management and Mapping	-	-	-	-	80,800,963	164,782,466	83,981,503	89,351,076	75,431,390	163,843,080	1,368,902	158,143,958	93,681,296	228	-
Mandatory	-	-	-	9,064,000	5,006,496,199	6,768,100,082	1,752,539,883	2,712,470,855	4,055,629,227	666,324,883	19,018,007	2,249,676,289	1,110,101,442	159	-
Borrowing Authority	-	-	-	9,900,000,000	-	9,900,000,000	-	-	9,900,000,000	-	-	-	-	-	-
<b>Subtotal, National Flood Insurance Fund</b>	-	-	-	<b>9,909,064,000</b>	<b>5,100,385,168</b>	<b>16,851,811,088</b>	<b>1,842,361,920</b>	<b>2,808,757,294</b>	<b>14,043,053,794</b>	<b>832,703,476</b>	<b>20,452,676</b>	<b>2,416,257,814</b>	<b>1,204,750,280</b>	<b>432</b>	-
<b>Disaster Assistance Direct Loan Financing Account: 70 X 4234</b>	-	-	-	114,402,994	7,341,221	121,744,215	-	27,786,686	93,957,529	295,485,804	-	134,357,939	188,914,551	-	-
<b>Disaster Assistance Direct Loan Program Account: 70 X 0703</b>	-	-	-	1,301,593	158,925,635	160,227,228	-	16	160,227,212	20,294,009	-	869,048	19,424,977	-	-
<b>National Flood Insurance Fund - Reserve Fund: 70 X 5701</b>	-	-	-	545,627,065	709,349,455	1,254,976,519	-	293,214,000	961,762,519	174,889,875	-	233,162,334	234,941,541	-	-
<b>Disaster Relief Fund THU Sales: 70 19/20 0702</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Disaster Relief Fund THU Sales: 70 18/19 0702</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Base Disaster Relief: 70 19/20 0702</b>	-	-	-	-	-	-	21,554,388	-	-	-	-	-	-	-	-
<b>Base Disaster Relief: 70 18/19 0702</b>	-	-	-	-	27,463,686	27,480,169	16,483	933,349	26,546,820	-	-	931,565	1,784	-	-
<b>Subtotal</b>	-	-	-	<b>661,331,652</b>	<b>903,079,997</b>	<b>1,564,428,131</b>	<b>21,570,871</b>	<b>321,934,051</b>	<b>1,242,494,080</b>	<b>490,669,688</b>	-	<b>369,320,886</b>	<b>443,282,853</b>	-	-
<b>Total, Disaster Relief</b>	<b>12,258,000,000</b>	-	<b>12,258,000,000</b>	<b>10,602,963,131</b>	<b>36,297,023,232</b>	<b>61,000,396,869</b>	<b>1,896,871,186</b>	<b>13,083,261,793</b>	<b>47,917,135,076</b>	<b>27,377,666,288</b>	<b>1,823,295,322</b>	<b>12,752,099,763</b>	<b>25,885,532,996</b>	<b>15,733</b>	-
<b>Gross Budget Authority Subtotal, FEMA</b>	<b>16,593,298,000</b>	<b>(939,000)</b>	<b>16,592,359,000</b>	<b>10,603,325,131</b>	<b>37,399,249,147</b>	<b>66,437,364,145</b>	<b>1,896,891,547</b>	<b>13,870,379,836</b>	<b>52,566,984,309</b>	<b>28,034,571,679</b>	<b>1,824,388,648</b>	<b>13,425,943,345</b>	<b>26,654,619,522</b>	<b>20,010</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Offsetting Collections</b>															
National Flood Insurance Fund: 70 X 4236	-	-	-	(9,909,064,000)	(5,100,385,168)	(16,851,811,088)	(1,842,361,920)	(2,808,757,294)	(14,043,053,794)	(832,703,476)	(20,452,676)	(2,416,257,814)	(1,204,750,280)	-	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	(545,627,065)	(709,349,455)	(1,254,976,519)	-	(293,214,000)	(961,762,519)	(174,889,875)	-	(233,162,334)	(234,941,541)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(32,965,458)	(6,494,457)	(39,459,915)	(32,906,291)	(22,001,229)	(17,458,686)	(14,445,292)	(744,716)	(20,992,299)	(14,709,505)	(133)	-
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Budget Authority Subtotal, FEMA</b>	-	-	-	<b>(10,487,656,522)</b>	<b>(5,816,229,080)</b>	<b>(18,146,247,522)</b>	<b>(1,875,268,211)</b>	<b>(3,123,972,523)</b>	<b>(15,022,275,000)</b>	<b>(1,022,038,643)</b>	<b>(21,197,392)</b>	<b>(2,670,412,447)</b>	<b>(1,454,401,326)</b>	<b>(133)</b>	-
<b>Accounts with Prior Year Available Balances</b>															
Flood Hazard Mapping and Risk Program: 70 X 0500	-	-	-	-	8,967,593	8,967,593	-	13,359	8,954,234	82,597,519	1,084,999	33,971,247	47,554,633	-	-
Office of Domestic Preparedness: 70 X 0511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expense: 70 X 0700	-	-	-	-	85,899	85,899	-	1,135	84,764	269,474	9,022	225,906	35,681	-	-
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	-	1,334,811	7,428,393	-	-
Emergency Appropriation (P.L. 111-5): 70 X 0707	-	-	-	-	-	-	-	-	-	15,779,926	-	2,705,846	13,074,080	-	-
National Predisaster Mitigation Fund: 70 X 0716	-	-	-	-	97,471,413	97,471,413	-	10,199,408	87,272,005	126,883,994	11,485,744	28,561,056	97,036,602	-	-
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	2,792,251	2,898,731	-	-
<b>Subtotal, Prior Year Balances</b>	-	-	-	-	<b>106,724,362</b>	<b>106,724,362</b>	-	<b>10,213,902</b>	<b>96,510,460</b>	<b>240,179,089</b>	<b>12,773,756</b>	<b>69,591,116</b>	<b>168,028,118</b>	-	-
<b>TOTAL, FEMA</b>	<b>16,593,298,000</b>	<b>(939,000)</b>	<b>16,592,359,000</b>	<b>115,668,608</b>	<b>31,689,744,428</b>	<b>48,397,840,984</b>	<b>21,623,336</b>	<b>10,756,621,215</b>	<b>37,641,219,769</b>	<b>27,252,712,126</b>	<b>1,815,965,012</b>	<b>10,825,122,014</b>	<b>25,368,246,315</b>	<b>19,877</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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
<b>Operations and Support</b>														
<b>Account 70 19 0566</b>														
Mission Support	79,903,000	-	79,903,000	-	-	79,903,000	54,476,175	25,426,825	-	-	42,860,283	11,615,892	384	151
<b>Subtotal, Mission Support</b>	<b>79,903,000</b>	<b>-</b>	<b>79,903,000</b>	<b>-</b>	<b>-</b>	<b>79,903,000</b>	<b>54,476,175</b>	<b>25,426,825</b>	<b>-</b>	<b>-</b>	<b>42,860,283</b>	<b>11,615,892</b>	<b>384</b>	<b>151</b>
<b>Cybersecurity</b>														
<b>Cyber Readiness and Response</b>														
NCCIC Operations	164,579,000	-	164,579,000	-	-	164,579,000	65,411,516	99,167,484	-	-	29,336,478	36,075,038	185	48
NCCIC Planning and Exercises	107,656,000	-	107,656,000	-	-	107,656,000	38,225,112	69,430,888	-	-	16,442,980	21,782,132	131	112
<b>Cyber Infrastructure Resilience:</b>														
Cybersecurity Advisors	14,918,000	-	14,918,000	-	-	14,918,000	3,391,322	11,526,678	-	-	2,426,172	965,150	21	56
Enhanced Cybersecurity Services	13,115,000	-	13,115,000	-	-	13,115,000	801,039	12,313,961	-	-	629,217	171,822	7	93
Cybersecurity Education & Awareness	18,538,000	-	18,538,000	-	-	18,538,000	2,779,641	15,758,359	-	-	1,913,183	866,458	9	12
<b>Federal Cybersecurity</b>														
Federal Network Resilience	50,133,000	-	50,133,000	-	-	50,133,000	12,349,516	37,783,484	-	-	9,515,694	2,833,822	73	84
Continuous Diagnostics and Mitigation	115,872,000	-	115,872,000	-	-	115,872,000	27,335,175	88,536,825	-	-	9,489,754	17,845,421	49	115
National Cybersecurity Protection System	297,262,000	-	297,262,000	-	-	297,262,000	167,775,478	129,486,522	-	-	92,069,470	75,706,008	150	432
<b>Subtotal, Cybersecurity</b>	<b>782,073,000</b>	<b>-</b>	<b>782,073,000</b>	<b>-</b>	<b>-</b>	<b>782,073,000</b>	<b>318,068,799</b>	<b>464,004,201</b>	<b>-</b>	<b>-</b>	<b>161,822,948</b>	<b>156,245,851</b>	<b>625</b>	<b>952</b>
<b>Infrastructure Protection</b>														
<b>Infrastructure Capacity Building</b>														
Sector Risk Management	47,403,000	-	47,403,000	-	-	47,403,000	26,022,652	21,380,348	-	-	14,252,390	11,770,262	119	22
Protective Security Advisors	44,140,000	-	44,140,000	-	-	44,140,000	20,708,722	23,431,278	-	-	15,716,730	4,991,992	130	16
Bombing Prevention	17,277,000	-	17,277,000	-	-	17,277,000	8,388,595	8,888,405	-	-	2,900,394	5,488,201	15	15
Infrastructure Information and Sensitive Data Protection	19,650,000	-	19,650,000	-	-	19,650,000	7,710,962	11,939,038	-	-	4,557,867	3,153,095	41	6
Infrastructure Security Compliance	74,435,000	-	74,435,000	-	-	74,435,000	36,830,172	37,604,828	-	-	25,903,296	10,926,876	243	65
<b>Subtotal, Infrastructure Protection</b>	<b>202,905,000</b>	<b>-</b>	<b>202,905,000</b>	<b>-</b>	<b>-</b>	<b>202,905,000</b>	<b>99,661,103</b>	<b>103,243,897</b>	<b>-</b>	<b>-</b>	<b>63,330,677</b>	<b>36,330,426</b>	<b>548</b>	<b>124</b>
<b>Emergency Communications:</b>														
Emergency Communications Preparedness	54,069,000	-	54,069,000	-	-	54,069,000	25,906,454	28,162,546	-	-	9,661,085	16,245,369	73	42
<b>Priority Telecommunications Services:</b>														
GETS/WPS/SRAS/TSP	56,344,000	-	56,344,000	-	-	56,344,000	30,377,671	25,966,329	-	-	2,574,974	27,802,697	13	79
Next Generation Networks Priority Services	7,656,000	-	7,656,000	-	-	7,656,000	1,372,421	6,283,579	-	-	1,182,889	189,532	10	33
<b>Subtotal, Emergency Communications</b>	<b>118,069,000</b>	<b>-</b>	<b>118,069,000</b>	<b>-</b>	<b>-</b>	<b>118,069,000</b>	<b>57,656,546</b>	<b>60,412,454</b>	<b>-</b>	<b>-</b>	<b>13,418,948</b>	<b>44,237,598</b>	<b>96</b>	<b>154</b>
<b>Integrated Operations</b>														
<b>Cyber and Infrastructure Analysis:</b>														
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	58,486,000	-	58,486,000	-	-	58,486,000	18,577,338	39,908,662	-	-	12,616,811	5,960,527	116	-
Critical Infrastructure Situational Awareness	27,351,000	-	27,351,000	-	-	27,351,000	9,991,773	17,359,227	-	-	4,403,979	5,587,794	38	47
Stakeholder Engagement and Requirements	45,386,000	-	45,386,000	-	-	45,386,000	15,770,360	29,615,640	-	-	11,810,763	3,959,597	109	55
Strategy, Policy, and Plans	12,979,000	-	12,979,000	-	-	12,979,000	7,431,187	5,547,813	-	-	5,458,621	1,972,566	55	24
<b>Subtotal, Integrated Operations</b>	<b>144,202,000</b>	<b>-</b>	<b>144,202,000</b>	<b>-</b>	<b>-</b>	<b>144,202,000</b>	<b>51,770,658</b>	<b>92,431,342</b>	<b>-</b>	<b>-</b>	<b>34,290,174</b>	<b>17,480,484</b>	<b>318</b>	<b>126</b>
<b>Office of Biometric Identity Management:</b>														
Identity and Screening Program Operation	-	-	-	-	-	-	5,930,670	(5,930,670)	-	-	631,360	5,299,310	-	-
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	-	-	-	-	-	-	51,075,005	(51,075,005)	-	-	40,709,158	10,365,847	-	-
<b>Subtotal, Office of Biometric Identity Management</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,005,675</b>	<b>(57,005,675)</b>	<b>-</b>	<b>-</b>	<b>41,340,518</b>	<b>15,665,157</b>	<b>-</b>	<b>-</b>
<b>Account 70 19/20 0566</b>														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	18,650,000	-	18,650,000	-	-	18,650,000	-	18,650,000	-	-	-	-	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>18,650,000</b>	<b>-</b>	<b>18,650,000</b>	<b>-</b>	<b>-</b>	<b>18,650,000</b>	<b>-</b>	<b>18,650,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/19 0566</b>														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	-	(1,589,000)	(1,589,000)	1,589,000	787,000	787,000	-	787,000	7,505,536	-	5,547,776	1,957,760	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(1,589,000)</b>	<b>(1,589,000)</b>	<b>1,589,000</b>	<b>787,000</b>	<b>787,000</b>	<b>-</b>	<b>787,000</b>	<b>7,505,536</b>	<b>-</b>	<b>5,547,776</b>	<b>1,957,760</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>1,345,802,000</b>	<b>(1,589,000)</b>	<b>1,344,213,000</b>	<b>1,589,000</b>	<b>787,000</b>	<b>1,346,589,000</b>	<b>638,638,956</b>	<b>707,950,044</b>	<b>7,505,536</b>	<b>-</b>	<b>362,611,324</b>	<b>283,533,168</b>	<b>1,971</b>	<b>1,507</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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
<b>Procurement, Construction, and Improvement</b>														
<b>Account 70 19/21 0412</b>														
<b>Cybersecurity</b>														
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	-	-	-	-	-	257
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	-	-	-	-	-	-
<b>Subtotal, Cybersecurity</b>	<b>322,829,000</b>	-	<b>322,829,000</b>	-	-	<b>322,829,000</b>	-	<b>322,829,000</b>	-	-	-	-	-	<b>289</b>
<b>Office of Biometric Identity Management:</b>														
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Office of Biometric Identity Management</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 18/19 0412</b>														
<b>Cybersecurity</b>														
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-	-
Infrastructure Capacity Building	-	-	-	-	-	-	-	-	2,539,000	-	919,318	1,619,682	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	156,034,759	156,034,759	127,568,186	28,466,573	78,182,990	-	14,055,588	191,695,588	-	47
National Cybersecurity Protection System	-	-	-	-	110,842,543	110,842,543	110,842,543	-	15,893,087	12,065,232	45,164,216	69,506,181	-	115
Next Generation Networks Priority Services	-	-	-	-	11,332,079	11,332,079	11,332,079	-	31,976,508	-	15,558,223	27,750,364	-	2
<b>Subtotal, Cybersecurity</b>	-	-	-	-	<b>278,209,381</b>	<b>278,209,381</b>	<b>249,742,808</b>	<b>28,466,573</b>	<b>129,091,585</b>	<b>12,065,232</b>	<b>76,197,346</b>	<b>290,571,815</b>	-	<b>164</b>
<b>Office of Biometric Identity Management:</b>														
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Office of Biometric Identity Management</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Procurement, Construction, and Improvement</b>	<b>322,829,000</b>	-	<b>322,829,000</b>	-	<b>278,209,381</b>	<b>601,038,381</b>	<b>249,742,808</b>	<b>351,295,573</b>	<b>129,091,585</b>	<b>12,065,232</b>	<b>76,197,346</b>	<b>290,571,815</b>	-	<b>453</b>
<b>Research and Development</b>														
<b>Account 70 19/20 0805</b>														
Cybersecurity	4,695,000	-	4,695,000	-	-	4,695,000	819,070	3,875,930	-	-	-	819,070	-	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	-	-	-	-	-	-
<b>Subtotal</b>	<b>13,126,000</b>	-	<b>13,126,000</b>	-	-	<b>13,126,000</b>	<b>1,617,070</b>	<b>11,508,930</b>	-	-	-	<b>1,617,070</b>	-	<b>2</b>
<b>Account 70 18/19 0805</b>														
Cybersecurity	-	-	-	-	683,627	683,627	303,477	380,151	3,409,445	349,017	1,533,296	1,830,610	-	2
Infrastructure Protection	-	-	-	-	3,987,589	3,987,589	1,510,000	2,477,589	2,443,410	-	1,252,472	2,700,937	-	-
Cyber and Infrastructure Analysis	-	-	-	-	4,000,000	4,000,000	-	4,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	<b>8,671,216</b>	<b>8,671,216</b>	<b>1,813,477</b>	<b>6,857,740</b>	<b>5,852,855</b>	<b>349,017</b>	<b>2,785,768</b>	<b>4,531,547</b>	-	<b>2</b>
<b>Total, Research and Development</b>	<b>13,126,000</b>	-	<b>13,126,000</b>	-	<b>8,671,216</b>	<b>21,797,216</b>	<b>3,430,546</b>	<b>18,366,670</b>	<b>5,852,855</b>	<b>349,017</b>	<b>2,785,768</b>	<b>6,148,617</b>	-	<b>4</b>
<b>Infrastructure Protection and Information Security</b>														
<b>Account 70 X 0565</b>														
Office of Emergency Communications	-	-	-	-	-	-	-	-	877,792	-	724,038	153,755	-	-
<b>Office of Biometric Identity Management (OBIM)</b>														
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	67,522,345	67,522,345	5,905,311	61,617,035	26,019,145	777,330	12,755,478	18,391,648	-	-
<b>TOTAL, CISA (without FPS)</b>	<b>1,681,757,000</b>	<b>(1,589,000)</b>	<b>1,680,168,000</b>	<b>1,589,000</b>	<b>355,189,942</b>	<b>2,036,946,942</b>	<b>897,717,621</b>	<b>1,139,229,321</b>	<b>169,346,914</b>	<b>13,191,579</b>	<b>455,073,953</b>	<b>598,799,002</b>	<b>1,971</b>	<b>1,964</b>
<b>Federal Protective Service</b>														
<b>Account 70 X 0542</b>														
<b>FPS Operations</b>														
FPS Operations	360,000,000	-	360,000,000	-	7,022	360,007,022	217,148,324	142,858,698	-	7,022	145,599,403	71,541,899	1,338	629
<b>Countermeasures</b>														
FPS Protective Security Officer	1,099,610,000	-	1,099,610,000	-	-	1,099,610,000	754,473,069	345,136,931	-	-	421,972,326	332,500,743	-	12,357
FPS Protective Security Officer FPS Protective Security Officer	67,000,000	-	67,000,000	-	-	67,000,000	7,708,028	59,291,972	-	-	1,858,697	5,849,331	-	-
<b>FPS Legacy Collections</b>														
Basic Security (PN, PP, XP)	-	-	-	-	81,973,702	81,973,702	43,095,467	38,878,235	123,760,790	14,383,055	68,690,653	83,782,549	-	-
Building-Specific Security (PR)	-	-	-	-	39,964,983	39,964,983	2,443,366	37,521,617	111,209,027	2,276,344	85,777,057	25,598,991	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	-	-	-	-	212,914,487	212,914,487	80,490,445	132,424,042	226,790,933	5,028,634	187,832,624	114,420,120	-	-
<b>Subtotal, FPS</b>	<b>1,526,610,000</b>	-	<b>1,526,610,000</b>	-	<b>334,860,194</b>	<b>1,861,470,194</b>	<b>1,105,358,699</b>	<b>756,111,495</b>	<b>461,760,750</b>	<b>21,695,055</b>	<b>911,730,760</b>	<b>633,693,633</b>	<b>1,338</b>	<b>12,986</b>
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 MAY 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	Supplemental/ Reprogramming/ Transfer	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
<b>Account 70 19 0117</b>														
Mission Support	-	-	-	-	-	-	3,545,240	(3,545,240)	-	-	4,278	3,540,962	-	-
<b>Chemical and Biological Readiness</b>														
Chemical and Biological Readiness – Biological	-	-	-	-	-	-	16,502,549	(16,502,549)	-	-	1,861,530	14,641,019	-	-
Chemical and Biological Readiness – Chemical	-	-	-	-	-	-	235,189	(235,189)	-	-	5,193	229,996	-	-
<b>Subtotal, Chemical and Biological</b>	-	-	-	-	-	-	<b>20,282,978</b>	<b>(20,282,978)</b>	-	-	<b>1,871,001</b>	<b>18,411,977</b>	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness – Medical CounterMeasures (MCM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 19/20 0117</b>														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness	-	-	-	-	-	-	83,945	(83,945)	-	-	54,866	29,079	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 18/19 0117</b>														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	4,300,000	-	3,290,878	1,009,122	-	-
Health and Medical Readiness	-	-	-	-	105,609	105,609	35,378	70,231	3,467,360	907	1,867,821	1,634,010	-	-
Integrated Operations	-	(362,000)	(362,000)	362,000	3,689,340	3,689,340	2,708,685	980,655	4,730,210	163	2,676,028	4,762,704	-	-
<b>Subtotal, Operations and Support</b>	-	<b>(362,000)</b>	<b>(362,000)</b>	<b>362,000</b>	<b>3,794,949</b>	<b>3,794,949</b>	<b>2,828,008</b>	<b>966,941</b>	<b>12,497,570</b>	<b>1,070</b>	<b>7,889,593</b>	<b>7,434,915</b>	-	-
<b>TOTAL, OHA</b>	-	<b>(362,000)</b>	<b>(362,000)</b>	<b>362,000</b>	<b>3,794,949</b>	<b>3,794,949</b>	<b>23,110,986</b>	<b>(19,316,037)</b>	<b>12,497,570</b>	<b>1,070</b>	<b>9,760,594</b>	<b>25,846,892</b>	-	-

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 MAY 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	Supplemental/ Reprogramming/ Transfer	Unobligated Carryover	Total Obligational Authority	Actual Collections	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year-to-Date	Unexpended Obligations	Contract Employees FTE	Contract Employees FTE
<b>Appropriated Accounts</b>															
<b>Operations and Support</b>															
<b>Account 70 19 0300</b>															
Employment Status Verification	109,688,000	(115,000)	109,573,000	-	-	109,573,000	-	57,081,075	52,491,925	-	-	35,804,336	21,276,739	288	-
<b>Account 70 18/19 0300</b>															
Employment Status Verification	-	(206,000)	(206,000)	206,000	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>109,688,000</b>	<b>(321,000)</b>	<b>109,367,000</b>	<b>206,000</b>	<b>-</b>	<b>109,573,000</b>	<b>-</b>	<b>57,081,075</b>	<b>52,491,925</b>	<b>-</b>	<b>-</b>	<b>35,804,336</b>	<b>21,276,739</b>	<b>288</b>	<b>-</b>
<b>Procurement, Construction, and Improvement</b>															
<b>Account 70 19 0407</b>															
Employment Status Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 19/21 0407</b>															
Employment Status Verification	22,838,000	-	22,838,000	-	-	22,838,000	-	8,566,611	14,271,389	-	-	2,129,375	6,437,236	-	-
<b>Account 70 18/20 0407</b>															
Employment Status Verification	-	-	-	-	20,586,469	20,586,469	-	20,586,469	-	1,172,458	-	1,172,458	20,586,469	-	-
<b>Subtotal, Procurement, Construction, and Improvement</b>	<b>22,838,000</b>	<b>-</b>	<b>22,838,000</b>	<b>-</b>	<b>20,586,469</b>	<b>43,424,469</b>	<b>-</b>	<b>29,153,080</b>	<b>14,271,389</b>	<b>1,172,458</b>	<b>-</b>	<b>3,301,833</b>	<b>27,023,705</b>	<b>-</b>	<b>-</b>
<b>No-Year Appropriated Funds -Salaries and Expenses</b>															
<b>Account 70 X 0300</b>															
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	-	208,913	2,905,366	-	-
<b>Subtotal, No-Year Appropriated Funds -Salaries and Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,927,511</b>	<b>2,927,511</b>	<b>-</b>	<b>1,868,240</b>	<b>1,059,271</b>	<b>2,842,260</b>	<b>-</b>	<b>208,913</b>	<b>4,501,587</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Appropriated Accounts</b>	<b>132,526,000</b>	<b>(321,000)</b>	<b>132,205,000</b>	<b>206,000</b>	<b>23,513,980</b>	<b>155,924,980</b>	<b>-</b>	<b>88,102,395</b>	<b>67,822,585</b>	<b>4,014,718</b>	<b>-</b>	<b>39,315,082</b>	<b>52,802,031</b>	<b>288</b>	<b>-</b>
<b>Federal Assistance</b>															
<b>Account 70 19 0408</b>															
U. S. Citizenship and Immigration Service	10,000,000	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	-	-	-	-	-
<b>Subtotal, Federal Assistance</b>	<b>10,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fee Accounts:</b>															
<b>Account 70 X 5088</b>															
District Operations	1,883,816,000	-	1,883,816,000	-	[302,312,352]	1,883,816,000	-	1,203,936,496	679,879,504	428,592,350	17,019,811	1,135,988,588	479,520,447	8,989	1,122
Service Center Operations	731,654,000	-	731,654,000	-	[115,477,474]	731,654,000	-	502,013,692	229,640,308	86,061,790	4,754,068	460,042,363	123,279,051	3,888	1,097
Asylum, Refugee & International Operations	337,544,000	-	337,544,000	-	[138,675,800]	337,544,000	-	204,803,963	132,740,037	61,851,416	9,539,115	177,864,088	79,252,176	1,477	34
Records Operations	152,649,000	-	152,649,000	-	[75,514,984]	152,649,000	-	113,222,926	39,426,074	35,376,252	635,940	82,128,991	65,834,247	430	477
Premium Processing (Including Transformation)	648,007,000	-	648,007,000	-	[354,189,811]	648,007,000	-	250,531,234	397,475,766	403,251,391	17,761,442	328,233,344	307,787,839	1,181	184
Information and Customer Service	119,450,000	-	119,450,000	-	[33,032,461]	119,450,000	-	53,293,160	66,156,840	15,568,860	800,693	43,379,207	24,682,120	334	871
Administration	616,622,000	-	616,622,000	-	[120,325,592]	616,622,000	-	370,420,121	246,201,879	186,947,919	20,021,799	314,084,155	223,262,086	1,724	109
Systematic Alien Verification for Entitlements (SAVE)	35,112,000	-	35,112,000	-	[11,237,199]	35,112,000	6,951,171	19,297,156	15,814,844	10,630,805	206,239	22,470,914	7,250,808	171	8
<b>Subtotal, Immigration Examination Fee Account</b>	<b>4,524,854,000</b>	<b>-</b>	<b>4,524,854,000</b>	<b>-</b>	<b>[1,150,765,674]</b>	<b>4,524,854,000</b>	<b>6,951,171</b>	<b>2,717,518,748</b>	<b>1,807,335,252</b>	<b>1,228,280,783</b>	<b>70,739,107</b>	<b>2,564,191,650</b>	<b>1,310,868,774</b>	<b>18,194</b>	<b>3,903</b>
<b>Account 70 X 5106</b>															
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[24,566,024]	15,000,000	-	12,454,177	2,545,823	2,116,826	-	9,682,497	4,888,506	-	-
<b>Subtotal, HI-B Nonimmigrant Petitioner Account</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>	<b>[24,566,024]</b>	<b>15,000,000</b>	<b>-</b>	<b>12,454,177</b>	<b>2,545,823</b>	<b>2,116,826</b>	<b>-</b>	<b>9,682,497</b>	<b>4,888,506</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 5389</b>															
District operations (2001)	27,333,000	-	27,333,000	-	[12,009,773]	27,333,000	-	15,874,968	11,458,032	12,026,726	6,019,667	13,925,109	7,956,918	104	-
Service Center Operations (2002)	20,156,000	-	20,156,000	-	[20,001,011]	20,156,000	-	6,645,637	13,510,363	11,440,208	140,783	12,679,563	5,265,499	68	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[1,167,803]	308,000	-	145,051	162,949	133,897	48,611	75,847	154,490	-	-
<b>Subtotal, Fraud Prevention and Detection Account</b>	<b>47,797,000</b>	<b>-</b>	<b>47,797,000</b>	<b>-</b>	<b>[33,178,588]</b>	<b>47,797,000</b>	<b>-</b>	<b>22,665,656</b>	<b>25,131,344</b>	<b>23,600,831</b>	<b>6,209,061</b>	<b>26,680,518</b>	<b>13,376,908</b>	<b>172</b>	<b>-</b>
<b>TOTAL, USCIS</b>	<b>4,730,177,000</b>	<b>(321,000)</b>	<b>4,729,856,000</b>	<b>206,000</b>	<b>[1,208,510,286]</b>	<b>4,753,575,980</b>	<b>6,951,171</b>	<b>2,840,740,976</b>	<b>1,912,835,004</b>	<b>1,258,013,158</b>	<b>76,948,168</b>	<b>2,639,869,747</b>	<b>1,381,936,219</b>	<b>18,654</b>	<b>3,903</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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
<b>Operations and Support</b>														
<b>Account 70 19 0509</b>														
Mission Support	29,195,000	-	29,195,000	-	-	29,195,000	18,024,443	11,170,557	-	-	15,795,325	2,229,118	188	-
Law Enforcement Training	228,681,000	(46,000)	228,635,000	-	-	228,635,000	130,599,430	98,035,570	-	-	89,823,346	40,776,084	866	-
<b>Subtotal, Operations and Support</b>	<b>257,876,000</b>	<b>(46,000)</b>	<b>257,830,000</b>	-	-	<b>257,830,000</b>	<b>148,623,873</b>	<b>109,206,127</b>	-	-	<b>105,618,671</b>	<b>43,005,202</b>	<b>1,054</b>	-
<b>Account 70 17/19 0509</b>														
Law Enforcement Training	-	-	-	-	3,619,819	3,619,819	2,839,369	780,450	3,111,412	123,069	3,728,280	2,099,431	-	-
<b>Account 70 18/19 0509</b>														
Law Enforcement Training	-	-	-	-	13,478,211	13,478,211	11,114,152	2,364,059	19,924,483	705,519	23,329,630	7,003,486	-	-
<b>Account 70 18/20 0509</b>														
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 19/20 0509</b>														
Law Enforcement Training	20,000,000	-	20,000,000	-	-	20,000,000	16,387,367	3,612,633	-	-	13,281,892	3,105,475	-	-
<b>Account 70 19/21 0509</b>														
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>20,000,000</b>	-	<b>20,000,000</b>	-	<b>17,098,030</b>	<b>37,098,030</b>	<b>30,340,888</b>	<b>6,757,142</b>	<b>23,035,894</b>	<b>828,588</b>	<b>40,339,802</b>	<b>12,208,392</b>	-	-
<b>Total, Operations and Support</b>	<b>277,876,000</b>	<b>(46,000)</b>	<b>277,830,000</b>	-	<b>17,098,030</b>	<b>294,928,030</b>	<b>178,964,761</b>	<b>115,963,269</b>	<b>23,035,894</b>	<b>828,588</b>	<b>145,958,473</b>	<b>55,213,594</b>	<b>1,054</b>	-
<b>Procurement, Construction, and Improvement</b>														
<b>Account 70 17/21 0510</b>														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 18/22 0510</b>														
Construction and Facility Improvements	-	-	-	-	940,063	940,063	269,440	670,623	4,057,041	-	1,920,203	2,406,278	-	-
<b>Account 70 19/23 0510</b>														
Construction and Facility Improvements	50,943,000	-	50,943,000	-	-	50,943,000	-	50,943,000	-	-	-	-	-	-
<b>Total, Procurement, Construction, and Improvement</b>	<b>50,943,000</b>	-	<b>50,943,000</b>	-	<b>940,063</b>	<b>51,883,063</b>	<b>269,440</b>	<b>51,613,623</b>	<b>4,057,041</b>	-	<b>1,920,203</b>	<b>2,406,278</b>	-	-
<b>Account 70 X 0509</b>														
Accreditation	-	-	-	-	243,095	243,095	35,185	207,911	-	-	35,185	-	-	-
Spectrum Relocation Funds	-	-	-	-	2,495,790	2,495,790	406,887	2,088,903	25,180	25,180	196,696	210,191	-	-
<b>Total, Salaries and Expenses</b>	-	-	-	-	<b>2,738,885</b>	<b>2,738,885</b>	<b>442,072</b>	<b>2,296,813</b>	<b>25,180</b>	<b>25,180</b>	<b>231,880</b>	<b>210,191</b>	-	-
<b>Account 70 15/19 0510</b>														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	241,041	241,041	310	240,731	2,081,654	14,354	1,626,314	441,295	-	-
<b>Account 70 16/20 0510</b>														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,061,947	1,061,947	68,573	993,375	1,378,642	71,041	930,516	445,657	-	-
<b>Account 70 X 0510</b>														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	25,774	25,774	-	25,774	93,890	-	43,911	49,979	-	-
<b>Total, Acquisition, Construction, Improvements</b>	-	-	-	-	<b>1,328,762</b>	<b>1,328,762</b>	<b>68,882</b>	<b>1,259,880</b>	<b>3,554,186</b>	<b>85,395</b>	<b>2,600,742</b>	<b>936,931</b>	-	-
<b>TOTAL, FLETC</b>	<b>328,819,000</b>	<b>(46,000)</b>	<b>328,773,000</b>	-	<b>22,105,740</b>	<b>350,878,740</b>	<b>179,745,155</b>	<b>171,133,585</b>	<b>30,672,302</b>	<b>939,164</b>	<b>150,711,298</b>	<b>58,766,995</b>	<b>1,054</b>	-

Footnotes

Column 13 On-Board Notes: 1 DHS CFO = 1260; FLETC DIRECT = 1068; REIM = 192; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 31, 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	Supplemental/ Reprogramming/ Transfer	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
<b>Operations and Support</b>														
<b>Account 070 19 0800</b>														
Mission Support	138,058,000	-	138,058,000	-	-	138,058,000	75,707,278	62,350,722	-	-	47,266,771	28,440,507	292	68
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>138,058,000</b>	<b>-</b>	<b>138,058,000</b>	<b>-</b>	<b>-</b>	<b>138,058,000</b>	<b>75,707,278</b>	<b>62,350,722</b>	<b>-</b>	<b>-</b>	<b>47,266,771</b>	<b>28,440,507</b>	<b>292</b>	<b>68</b>
<b>Account 070 19/21 0800</b>														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 19/20 0800</b>														
Laboratory Facilities	121,952,000	(470,000)	121,482,000	-	-	121,482,000	32,827,104	88,654,896	-	-	19,496,902	13,330,202	116	335
Acquisition and Operations Analysis	48,510,000	-	48,510,000	-	-	48,510,000	12,349,812	36,160,188	-	-	1,346,708	11,003,104	-	49
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>170,462,000</b>	<b>(470,000)</b>	<b>169,992,000</b>	<b>-</b>	<b>-</b>	<b>169,992,000</b>	<b>45,176,916</b>	<b>124,815,084</b>	<b>-</b>	<b>-</b>	<b>20,843,610</b>	<b>24,333,306</b>	<b>116</b>	<b>384</b>
<b>Account 070 18/20 0800</b>														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 18/19 0800</b>														
Laboratory Facilities	-	(63,000)	(63,000)	63,000	37,345,399	37,345,399	29,477,248	7,868,151	73,730,322	335,145	44,188,636	58,683,789	-	-
Acquisition and Operations Analysis	-	-	-	-	13,290,763	13,290,763	4,662,177	8,628,586	27,659,624	369,608	17,226,307	14,725,886	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>(63,000)</b>	<b>(63,000)</b>	<b>63,000</b>	<b>50,636,162</b>	<b>50,636,162</b>	<b>34,139,425</b>	<b>16,496,737</b>	<b>101,389,946</b>	<b>704,753</b>	<b>61,414,943</b>	<b>73,409,675</b>	<b>-</b>	<b>-</b>
<b>Account 070 17/19 0800</b>														
Laboratory Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>308,520,000</b>	<b>(533,000)</b>	<b>307,987,000</b>	<b>63,000</b>	<b>50,636,162</b>	<b>358,686,162</b>	<b>155,023,619</b>	<b>203,662,543</b>	<b>101,389,946</b>	<b>704,753</b>	<b>129,525,324</b>	<b>126,183,488</b>	<b>408</b>	<b>452</b>
<b>Research and Development</b>														
<b>Account 070 19/21 0803</b>														
Research, Development and Innovation	470,765,000	-	470,765,000	-	-	470,765,000	80,293,187	390,471,813	-	-	7,962,722	72,330,465	-	73
University Programs	40,500,000	-	40,500,000	-	-	40,500,000	39,910	40,460,090	-	-	30,660	9,250	-	4
<b>Subtotal</b>	<b>511,265,000</b>	<b>-</b>	<b>511,265,000</b>	<b>-</b>	<b>-</b>	<b>511,265,000</b>	<b>80,333,097</b>	<b>430,931,903</b>	<b>-</b>	<b>-</b>	<b>7,993,382</b>	<b>72,339,715</b>	<b>-</b>	<b>78</b>
<b>Account 070 18/20 0803</b>														
Research, Development and Innovation	-	-	-	-	128,440,041	128,440,041	48,639,135	79,800,906	281,774,812	31,768	120,130,078	210,252,102	-	-
University Programs	-	-	-	-	13,166,916	13,166,916	82,206	13,084,710	27,260,600	1,042	770,911	26,570,854	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,606,957</b>	<b>141,606,957</b>	<b>48,721,341</b>	<b>92,885,616</b>	<b>309,035,412</b>	<b>32,809</b>	<b>120,900,989</b>	<b>236,822,955</b>	<b>-</b>	<b>-</b>
<b>Account 070 17/19 0803</b>														
Research, Development and Innovation	-	-	-	-	21,044,703	21,044,703	7,329,721	13,714,982	132,325,994	708,657	68,817,968	70,129,089	-	-
University Programs	-	-	-	-	1,532,480	1,532,480	21,923	1,510,557	26,118,555	2,245	12,939,383	13,198,850	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,577,183</b>	<b>22,577,183</b>	<b>7,351,644</b>	<b>15,225,539</b>	<b>158,444,549</b>	<b>710,902</b>	<b>81,757,351</b>	<b>83,327,939</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>511,265,000</b>	<b>-</b>	<b>511,265,000</b>	<b>-</b>	<b>164,184,141</b>	<b>675,449,141</b>	<b>136,406,083</b>	<b>539,043,058</b>	<b>467,479,961</b>	<b>743,712</b>	<b>210,651,722</b>	<b>392,490,610</b>	<b>-</b>	<b>78</b>
<b>Research, Development, Acquisition and Operations</b>														
<b>Account 070 15/19 0800</b>														
Laboratory Facilities (37)	-	-	-	-	11,962,925	11,962,925	4,381,352	7,581,574	246,925,336	2,554,142	98,339,199	150,413,346	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,962,925</b>	<b>11,962,925</b>	<b>4,381,352</b>	<b>7,581,574</b>	<b>246,925,336</b>	<b>2,554,142</b>	<b>98,339,199</b>	<b>150,413,346</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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	Supplemental/ Reprogramming/ Transfer	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	-	137,006	638,238	-	-
Chemical and Biological (31)	-	-	-	-	876,427	876,427	7,752	868,675	1,564,717	57,600	502,962	1,011,906	-	-
Command, Control, & Interoperability (32)	-	-	-	-	21,497	21,497	18,095	3,402	662,375	18,095	1,467	660,908	-	-
Explosives (33)	-	-	-	-	132,500	132,500	-	132,500	2,406,573	100,000	628,186	1,678,387	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors (34)	-	-	-	-	5,842	5,842	-	5,842	11,345	-	11,342	4	-	-
Infrastructure and Geophysical (35)	-	-	-	-	73,000	73,000	699	72,301	164,489	-	2,838	162,350	-	-
Innovation (36)	-	-	-	-	3,045	3,045	-	3,045	176,913	6	117,977	58,930	-	-
Laboratory Facilities (37)	-	-	-	-	72,302	72,302	2,988	69,314	788,839	1,285	344,410	446,132	-	-
T&E Standards (38)	-	-	-	-	266,439	266,439	-	266,439	1,091,626	113,252	585,144	393,230	-	-
Transition (39)	-	-	-	-	61,251	61,251	14	61,237	186,260	-	13,198	173,076	-	-
University Programs (40)	-	-	-	-	82,954	82,954	10	82,944	247,377	12,610	-	234,777	-	-
Biological Countermeasures (01)	-	-	-	-	1,916,155	1,916,155	600,884	1,315,271	793,807	-	487,848	906,842	-	-
Chemical Countermeasures (04)	-	-	-	-	512,155	512,155	387,710	124,445	41,241	462	1,390	427,099	-	-
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	279,313	2,455,551	58,244	-	29,313	308,244	-	-
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>	-	-	-	-	<b>11,372,581</b>	<b>11,372,581</b>	<b>1,330,442</b>	<b>10,042,139</b>	<b>13,232,294</b>	<b>303,311</b>	<b>3,871,221</b>	<b>10,388,205</b>	-	-
<i>Subtotal, RDA&amp;O</i>	-	-	-	-	<b>23,335,506</b>	<b>23,335,506</b>	<b>5,711,793</b>	<b>17,623,713</b>	<b>260,157,630</b>	<b>2,857,452</b>	<b>102,210,420</b>	<b>160,801,551</b>	-	-
<b>TOTAL, S&amp;T</b>	<b>819,785,000</b>	<b>(533,000)</b>	<b>819,252,000</b>	<b>63,000</b>	<b>238,155,809</b>	<b>1,057,470,809</b>	<b>297,141,495</b>	<b>760,329,313</b>	<b>829,027,537</b>	<b>4,305,917</b>	<b>442,387,466</b>	<b>679,475,649</b>	<b>408</b>	<b>530</b>

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

COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	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
<b>Operations and Support</b>														
<b>Account 70 19 0861</b>														
Mission Support	83,919,000	(249,000)	83,670,000	-	-	83,670,000	43,122,107	40,547,893	-	-	24,687,451	18,434,656	179	-
Capability and Operations Support	103,176,000	-	103,176,000	-	-	103,176,000	10,584,049	92,591,951	-	-	381,949	10,202,101	-	-
<b>Subtotal</b>	<b>187,095,000</b>	<b>(249,000)</b>	<b>186,846,000</b>	<b>-</b>	<b>-</b>	<b>186,846,000</b>	<b>53,706,156</b>	<b>133,139,844</b>	<b>-</b>	<b>-</b>	<b>25,069,400</b>	<b>28,636,757</b>	<b>179</b>	<b>-</b>
<b>Account 70 18/19 0861</b>														
Mission Support	-	(437,000)	(437,000)	437,000	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>(437,000)</b>	<b>(437,000)</b>	<b>437,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>187,095,000</b>	<b>(686,000)</b>	<b>186,409,000</b>	<b>437,000</b>	<b>-</b>	<b>186,846,000</b>	<b>53,706,156</b>	<b>133,139,844</b>	<b>-</b>	<b>-</b>	<b>25,069,400</b>	<b>28,636,757</b>	<b>179</b>	<b>-</b>
<b>Procurement, Construction, and Improvement</b>														
<b>Account 70 19/21 0862</b>														
Portable Detection Systems	25,200,000	-	25,200,000	-	-	25,200,000	8,696,525	16,503,475	-	-	659,418	8,037,107	-	-
Large Scale Detection Systems	74,896,000	-	74,896,000	-	-	74,896,000	6,914,446	67,981,554	-	-	832,095	6,082,351	-	-
<b>Subtotal</b>	<b>100,096,000</b>	<b>-</b>	<b>100,096,000</b>	<b>-</b>	<b>-</b>	<b>100,096,000</b>	<b>15,610,971</b>	<b>84,485,029</b>	<b>-</b>	<b>-</b>	<b>1,491,513</b>	<b>14,119,458</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/20 0862</b>														
Portable Detection Systems	-	-	-	-	20,005,812	20,005,812	8,344,370	11,661,443	2,540,621	131,329	6,492,139	4,261,523	-	-
Large Scale Detection Systems	-	-	-	-	19,628,640	19,628,640	7,532,743	12,095,897	37,475,118	668,986	22,676,234	21,662,641	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,634,453</b>	<b>39,634,453</b>	<b>15,877,113</b>	<b>23,757,339</b>	<b>40,015,739</b>	<b>800,316</b>	<b>29,168,373</b>	<b>25,924,164</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0862</b>														
Portable Detection Systems	-	-	-	-	8,010,960	8,010,960	5,829,474	2,181,486	17,855,937	-	13,519,279	10,166,132	-	-
Large Scale Detection Systems	-	-	-	-	1,844,023	1,844,023	1,841,987	2,036	22,722,189	-	9,988,456	14,575,720	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,854,983</b>	<b>9,854,983</b>	<b>7,671,461</b>	<b>2,183,522</b>	<b>40,578,127</b>	<b>-</b>	<b>23,507,735</b>	<b>24,741,852</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>100,096,000</b>	<b>-</b>	<b>100,096,000</b>	<b>-</b>	<b>49,489,435</b>	<b>149,585,435</b>	<b>39,159,544</b>	<b>110,425,891</b>	<b>80,593,866</b>	<b>800,316</b>	<b>54,167,621</b>	<b>64,785,474</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>														
<b>Account 70 19/21 0860</b>														
Architecture Planning and Analysis	1,579,302	-	1,579,302	-	-	1,579,302	520,307	1,058,995	-	-	490,550	29,757	-	-
Transformational Research and Development	26,452,237	-	26,452,237	-	-	26,452,237	7,537,258	18,914,979	-	-	192,980	7,344,278	-	-
Detection Capability Development	30,941,000	-	30,941,000	-	-	30,941,000	10,929,108	20,011,892	-	-	2,404,282	8,524,826	-	-
Detection Capability Assessments	8,970,461	-	8,970,461	-	-	8,970,461	4,600,836	4,369,625	-	-	38,113	4,562,723	-	-
Technical Forensics	7,100,000	-	7,100,000	-	-	7,100,000	479,418	6,620,582	-	-	17,044	462,375	-	-
Rapid Capabilities	8,000,000	-	8,000,000	-	-	8,000,000	5,296,091	2,703,909	-	-	5,519	5,290,572	-	-
<b>Subtotal</b>	<b>83,043,000</b>	<b>-</b>	<b>83,043,000</b>	<b>-</b>	<b>-</b>	<b>83,043,000</b>	<b>29,363,019</b>	<b>53,679,981</b>	<b>-</b>	<b>-</b>	<b>3,148,488</b>	<b>26,214,531</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/20 0860</b>														
Architecture Planning and Analysis	-	-	-	-	6,737,303	6,737,303	6,615,900	121,403	6,993,413	5,180	4,251,804	9,352,329	-	-
Transformational Research and Development	-	-	-	-	20,431,792	20,431,792	9,419,105	11,012,686	33,066,800	243,847	18,752,844	23,489,214	-	-
Detection Capability Development	-	-	-	-	8,406,445	8,406,445	4,481,755	3,924,690	5,933,534	22,332	1,766,963	8,625,994	-	-
Detection Capability Assessments	-	-	-	-	18,493,900	18,493,900	4,928,654	13,565,246	8,931,018	211,415	7,611,332	6,036,925	-	-
Technical Forensics	-	-	-	-	9,556,272	9,556,272	1,758,752	7,797,520	6,907,552	45	4,006,938	4,659,321	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,625,712</b>	<b>63,625,712</b>	<b>27,204,166</b>	<b>36,421,546</b>	<b>61,832,317</b>	<b>482,819</b>	<b>36,389,881</b>	<b>52,163,783</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0860</b>														
Architecture Planning and Analysis	-	-	-	-	97,586	97,586	34	97,552	3,457,810	102	880,582	2,577,161	-	-
Transformational Research and Development	-	-	-	-	77,936	77,936	25,432	52,504	12,108,381	26,074	6,344,960	5,762,779	-	-
Detection Capability Development	-	-	-	-	774,998	774,998	774,998	-	6,191,691	-	3,513,453	3,453,236	-	-
Detection Capability Assessments	-	-	-	-	398,649	398,649	42	398,606	11,796,980	-	3,586,774	8,210,248	-	-
Technical Forensics	-	-	-	-	369,781	369,781	-	369,781	6,527,627	78,000	3,322,875	3,126,751	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,718,950</b>	<b>1,718,950</b>	<b>800,507</b>	<b>918,443</b>	<b>40,082,490</b>	<b>104,175</b>	<b>17,648,644</b>	<b>23,130,177</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>83,043,000</b>	<b>-</b>	<b>83,043,000</b>	<b>-</b>	<b>65,344,662</b>	<b>148,387,662</b>	<b>57,367,691</b>	<b>91,019,971</b>	<b>101,914,806</b>	<b>586,995</b>	<b>57,187,013</b>	<b>101,508,491</b>	<b>-</b>	<b>-</b>

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

COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 10a	COLUMN 11	COLUMN 12	COLUMN 13	COLUMN 14
Program/Activity	FY 2019 Enacted	FY 2019 Rescissions /Reductions	FY 2019 Revised Enacted	Supplemental/ Reprogramming/ Transfer	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
<b>Federal Assistance</b>														
<b>Account 70 19/21 0411</b>														
Training, Exercises, and Readiness	9,110,000	-	9,110,000	-	-	9,110,000	1,405,852	7,704,148	-	-	203,769	1,202,082	-	-
Securing the Cities	30,000,000	-	30,000,000	-	-	30,000,000	261,732	29,738,268	-	-	1,314	260,418	-	-
Biological Support	25,553,000	-	25,553,000	-	-	25,553,000	-	25,553,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>64,663,000</b>	<b>-</b>	<b>64,663,000</b>	<b>-</b>	<b>-</b>	<b>64,663,000</b>	<b>1,667,583</b>	<b>62,995,417</b>	<b>-</b>	<b>-</b>	<b>205,083</b>	<b>1,462,500</b>	<b>-</b>	<b>-</b>
<b>Account 70 18/20 0411</b>														
Training, Exercises, and Readiness	-	-	-	(17,144,568)	17,456,046	311,478	291,835	19,643	3,508,480	272,323	2,624,113	903,879	-	-
Securing the Cities	-	-	-	(55,432)	19,980,334	19,924,902	353,607	19,571,295	784,309	1,599	577,988	558,329	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(17,200,000)</b>	<b>37,436,380</b>	<b>20,236,380</b>	<b>645,442</b>	<b>19,590,938</b>	<b>4,292,789</b>	<b>273,922</b>	<b>3,202,101</b>	<b>1,462,208</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0411</b>														
Training, Exercises, and Readiness	-	-	-	-	304,174	304,174	126,010	178,164	12,253,848	29	2,285,621	10,094,208	-	-
Securing the Cities	-	-	-	-	4,440	4,440	3	4,437	19,742,407	-	195,671	19,546,740	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>308,614</b>	<b>308,614</b>	<b>126,013</b>	<b>182,601</b>	<b>31,996,255</b>	<b>29</b>	<b>2,481,292</b>	<b>29,640,948</b>	<b>-</b>	<b>-</b>
<b>Total, Federal Assistance</b>	<b>64,663,000</b>	<b>-</b>	<b>64,663,000</b>	<b>(17,200,000)</b>	<b>37,744,994</b>	<b>85,207,994</b>	<b>2,439,038</b>	<b>82,768,956</b>	<b>36,289,044</b>	<b>273,951</b>	<b>5,888,475</b>	<b>32,565,656</b>	<b>-</b>	<b>-</b>
<b>Research, Development, and Operations</b>														
<b>Account 70 X 0860</b>														
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	-	2,859	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	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>203,677</b>	<b>203,677</b>	<b>-</b>	<b>203,677</b>	<b>4,329,954</b>	<b>-</b>	<b>2,859</b>	<b>4,327,094</b>	<b>-</b>	<b>-</b>
<b>Total, Research, Development, and Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>203,677</b>	<b>203,677</b>	<b>-</b>	<b>203,677</b>	<b>4,329,954</b>	<b>-</b>	<b>2,859</b>	<b>4,327,094</b>	<b>-</b>	<b>-</b>
<b>TOTAL, CWMD</b>	<b>434,897,000</b>	<b>(686,000)</b>	<b>434,211,000</b>	<b>(16,763,000)</b>	<b>152,782,769</b>	<b>570,230,769</b>	<b>152,672,430</b>	<b>417,558,339</b>	<b>223,127,671</b>	<b>1,661,262</b>	<b>142,315,368</b>	<b>231,823,472</b>	<b>179</b>	<b>-</b>