Monthly Budget Execution and Staffing Report

Fiscal Year 2019 – Through November 30, 2018

February 4, 2019

Fiscal Year 2019 Report to Congress

Homeland Security

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

February 4, 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 Continuing Appropriations Act, 2019 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 November 30, 2018.

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

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

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

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

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

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

Sincerely,

Stacy Marcott
Senior Official Performing the Duties of the Chief Financial Officer

Monthly Budget Execution and Staffing Report (through November 30, 2018)

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I. Legislative Language

This report has been prepared pursuant to the Continuing Appropriations Act, 2019 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 November 30, 2018.

COL	DESCRIPTION	DETAILS GUIDANCE
1	Program/Activity	Programs/Activities approved in the Continuing 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 CR thru Dec 7, 2018	FY 2019 Continuing Resolution thru Dec 7, 2018 (P.L. 115-245).
3	FY 2019 Rescissions	FY 2019 Enacted Rescissions.
4	FY 2019 Revised CR thru Dec 7, 2018	= 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 NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support														
Office of the Secretary & Executive Management (OSEM)														
Account 70 19 0100														
Office of the Secretary	3,458,119	-	3,458,119	-	-	3,458,119	2,776,183	681,936	-	-	1,141,256	1,634,927	70	1
Office of Policy	7,343,404	-	7,343,404	-	-	7,343,404	6,509,552	833,852	-	-	2,960,541	3,549,011	150	3
Office of Public Affairs	953,629	-	953,629	-	-	953,629	858,065	95,564	-	-	433,076	424,989	22	-
Office of Legislative Affairs	1,030,733	-	1,030,733	-	-	1,030,733	948,160	82,573	-	-	500,536	447,624	24	-
Office of Partnership and Engagement	2,489,338	-	2,489,338	-	-	2,489,338	1,533,549	955,789	-	-	845,503	688,046	44	-
Office of General Counsel	3,593,898	-	3,593,898	-	-	3,593,898	3,029,003	564,895	-	-	1,787,062	1,241,941	163	2
Office for Civil Rights and Civil Liberties	4,387,661	-	4,387,661	-	-	4,387,661	3,650,776	736,885	-	-	2,116,149	1,534,627	90	3
Office of the Citizenship and Immigration Services Ombudsman	1,154,109	-	1,154,109	-	-	1,154,109	648,642	505,467	-	-	373,043	275,599	19	1
Privacy Office	1,575,545	-	1,575,545	-	-	1,575,545	1,249,219	326,326	-	-	678,209	571,010	34	2
Subtotal	**25,986,436**	-	**25,986,436**	-	-	**25,986,436**	**21,203,149**	**4,783,287**	-	-	**10,835,375**	**10,367,774**	**616**	**12**
TOTAL, OSEM	**25,986,436**	-	**25,986,436**	-	-	**25,986,436**	**21,203,149**	**4,783,287**	-	-	**10,835,375**	**10,367,774**	**616**	**12**

Footnotes

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Under Secretary of Management (USM)														
Operations and Support														
Account 70 19 0112														
Immediate Office of the Under Secretary of Management	1,260,655	-	1,260,655	-	-	1,260,655	841,328	419,327	-	-	444,420	396,908	21	-
Office of the Chief Readiness Support Officer	5,921,391	-	5,921,391	-	-	5,921,391	4,278,824	1,642,567	-	-	2,366,752	1,912,072	117	23
Office of the Chief Human Capital Officer	18,946,527	-	18,946,527	-	-	18,946,527	7,795,855	11,150,672	-	-	4,498,428	3,297,427	232	23
Office of the Chief Human Capital Officer - HRIT	936,530	-	936,530	-	-	936,530	256,642	679,889	-	-	221,254	35,387	-	-
Office of the Chief Security Officer	13,955,687	-	13,955,687	-	-	13,955,687	12,037,470	1,918,217	-	-	6,612,307	5,425,163	245	140
Office of the Chief Procurement Officer	19,097,370	-	19,097,370	-	-	19,097,370	14,397,284	4,700,086	-	-	8,484,076	5,913,208	457	23
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	11,864,145	-	11,864,145	-	-	11,864,145	9,471,079	2,393,066	-	-	4,895,777	4,575,302	284	4
Office of the Chief Information Officer	34,591,850	-	34,591,850	-	-	34,591,850	19,347,349	15,244,501	-	-	8,645,137	10,702,212	390	14
Subtotal, Operation and Support	***106,574,155***	***-***	***106,574,155***	***-***	***-***	***106,574,155***	***68,425,831***	***38,148,325***	***-***	***-***	***36,168,151***	***32,257,679***	***1,746***	***227***
Account 70 19/20 0112														
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	35,064,827	-	35,064,827	-	-	35,064,827	8,567,828	26,497,000	-	-	1,980	8,565,847	-	-
Office of the Chief Readiness Officer	546,045	-	546,045	-	-	546,045	30,000	516,045	-	-	7,217	22,783	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	6,775,358	-	6,775,358	-	-	6,775,358	2,129,492	4,645,866	-	-	-	2,129,492	-	-
Subtotal, Operation and Support	***42,386,231***	***-***	***42,386,231***	***-***	***-***	***42,386,231***	***10,727,320***	***31,658,911***	***-***	***-***	***9,198***	***10,718,122***	***-***	***-***
Account 70 18/19 0112														
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	1,400,000	-	191,418	1,208,582	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	5,384,953	5,384,953	193,778	5,191,175	112,338,320	176,434	17,926,016	94,429,648	-	217
Office of the Chief Readiness Officer	-	-	-	-	57,576	57,576	-	57,576	1,136,951	1,071	128,788	1,007,092	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	13,937,264	13,937,264	-	13,937,264	10,381,650	44,745	145,894	10,191,012	-	-
Subtotal, Operation and Support	***-***	***-***	***-***	***-***	***19,379,794***	***19,379,794***	***193,778***	***19,186,016***	***125,256,921***	***222,249***	***18,392,116***	***106,836,334***	***-***	***217***
Account 70 X 0112														
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.E's	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.E's Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operation and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	**148,960,386**	**-**	**148,960,386**	**-**	**19,379,794**	**168,340,180**	**79,346,928**	**88,993,252**	**125,256,921**	**222,249**	**54,569,465**	**149,812,135**	**1,746**	**444**
Under Secretary of Management (USM)														
Procurement, Construction, and Improvements														
Account 70 19/20 0406														
Mission Support Assets and Infrastructure	4,637,007	-	4,637,007	-	-	4,637,007	2,451,698	2,185,309	-	-	-	2,451,698	-	-
Mission Support Assets & Infrastructure - FSM	7,735,742	-	7,735,742	-	-	7,735,742	-	7,735,742	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	871,698	-	871,698	-	-	871,698	-	871,698	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	51,598	-	51,598	-	-	51,598	-	51,598	-	-	-	-	-	-
Subtotal	***13,296,045***	-	***13,296,045***	-	-	***13,296,045***	***2,451,698***	***10,844,347***	-	-	-	***2,451,698***	-	-
Account 70 18/19 0406														
Mission Support Assets and Infrastructure	-	-	-	-	5,003,531	5,003,531	352,573	4,650,958	13,704,260	3,035	1,518,196	12,535,602	-	28
Mission Support Assets & Infrastructure - FSM	-	-	-	-	6,438,444	6,438,444	1,004,107	5,434,337	24,889,193	-	10,350,405	15,542,895	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	4,679,000	4,679,000	-	4,679,000	-	-	-	-	-	9
Subtotal	-	-	-	-	***16,120,975***	***16,120,975***	***1,356,680***	***14,764,295***	***38,593,453***	***3,035***	***11,868,601***	***28,078,497***	-	***37***
Account 70 X 0406														
Construction and Facility Improvements	-	-	-	-	7,185,416	7,185,416	-	7,185,416	6,067,584	-	-	6,067,584	-	-
Subtotal	-	-	-	-	***7,185,416***	***7,185,416***	-	***7,185,416***	***6,067,584***	-	-	***6,067,584***	-	-
Total, Procurement, Construction, and Improvements	**13,296,045**	**-**	**13,296,045**	**-**	**23,306,391**	**36,602,436**	**3,808,378**	**32,794,059**	**44,661,037**	**3,035**	**11,868,601**	**36,597,778**	**-**	**37**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Under Secretary of Management (USM)														
Research and Development														
Account 70 19/20 0801														
Office of the Chief Information Officer - Direct	474,134	-	474,134	-	-	474,134	-	474,134	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	***474,134***	-	***474,134***	-	-	***474,134***	-	***474,134***	-	-	-	-	-	-
Account 70 18/19 0801														
Office of the Chief Information Officer - Direct	-	-	-	-	1,248	1,248	404	844	1,674,387	1,000	550,815	1,122,976	-	13
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	***1,248***	***1,248***	***404***	***844***	***1,674,387***	***1,000***	***550,815***	***1,122,976***	-	***13***
Total, Research and Development	**474,134**	-	**474,134**	-	**1,248**	**475,382**	**404**	**474,978**	**1,674,387**	**1,000**	**550,815**	**1,122,976**	-	**13**
Account 70 X 0111														
Mission Support	-	-	-	-	696,317	696,317	-	696,317	4,669,860	-	74,753	4,595,107	-	-
St. Elizabeth's	-	-	-	-	81,173,133	81,173,133	25,000	81,148,133	152,455,402	-	2,981,406	149,498,997	-	-
Subtotal	-	-	-	-	***81,869,450***	***81,869,450***	***25,000***	***81,844,450***	***157,125,262***	-	***3,056,159***	***154,094,104***	-	-
Carryover Balances:														
Account 70 X 0111 - MX														
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	501,535	501,535	-	501,535	1,082,106	-	85,368	996,738	-	-
Human Resources Information Technology program	-	-	-	-	116,800	116,800	-	116,800	375,676	-	0	375,676	-	-
Subtotal	-	-	-	-	***618,334***	***618,334***	-	***618,334***	***1,457,782***	-	***85,368***	***1,372,414***	-	-
Department Operations - 70 X 0100	-	-	-	-	21,651	21,651	-	21,651	875,000	-	875,000	-	-	-
CounterTerrorism - 70 X 0101	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pandemic Flu Supplemental, PL 109-148	-	-	-	-	487,367	487,367	204,373	282,994	424,763	242,461	-	386,675	-	-
Subtotal, USM	**162,730,565**	-	**162,730,565**	-	**125,684,235**	**288,414,800**	**83,385,083**	**205,029,717**	**331,475,151**	**468,745**	**71,005,407**	**343,386,081**	**1,746**	**494**
Office of the Chief Financial Officer														
Account - 70 X 0112	-	-	-	-	-	-	-	-	19,919	-	2,929	16,990	-	-
TOTAL, OCFO	-	-	-	-	-	-	-	-	**19,919**	-	**2,929**	**16,990**	-	-
Office of the Chief Financial Officer														
Information Technology Services - 70 X 0113	-	-	-	-	875,600	875,600	875,017	583	2,142,042	874,999	32,222	2,109,838	-	-
Security Activities - 70 X 0113	-	-	-	-	227,033	227,033	97	226,936	12,538,094	71,679	350,742	12,115,770	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	2,703,240	2,703,240	1,300,202	1,403,039	2,579,818	2,601,180	14,081	1,264,759	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	2,019	2,019	-	2,019	496,333	-	172,779	323,553	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	52,365	52,365	-	52,365	52,365	52,365	-	-	-	-
Subtotal, OCIO Annual No Year 0113	-	-	-	-	***3,860,256***	***3,860,256***	***2,175,315***	***1,684,941***	***17,808,652***	***3,600,223***	***569,824***	***15,813,920***	-	-
Spectrum Relocations and Unobl. carryover funds - 70 X 0102	-	-	-	-	470,045	470,045	-	470,045	1,983,673	360,177	19,778	1,603,718	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	243,472,472	243,472,472	-	243,472,472	7,632,852	-	1,259,508	6,373,344	-	21
Subtotal, OCIO Spectrum Relocation Funds	-	-	-	-	***243,942,517***	***243,942,517***	-	***243,942,517***	***9,616,525***	***360,177***	***1,279,286***	***7,977,062***	-	***21***
TOTAL, OCIO	-	-	-	-	**247,802,773**	**247,802,773**	**2,175,315**	**245,627,458**	**27,425,177**	**3,960,400**	**1,849,110**	**23,790,982**	-	**21**
Total, USM	**162,730,565**	-	**162,730,565**	-	**373,487,008**	**536,217,573**	**85,560,398**	**450,657,175**	**358,920,248**	**4,429,145**	**72,857,447**	**367,194,054**	**1,746**	**515**
Working Capital Fund (WCF): 70 X 4640														
DHS Cross Cutting	11,912,859	-	11,912,859	-	992,458	12,905,317	61	12,905,256	12,195,116	105,384	2,404,257	9,685,536	-	300
Fee for Service	430,539,435	-	430,539,435	-	36,556,895	467,096,330	46,455,755	420,640,575	216,200,212	1,007,057	77,156,611	184,492,299	-	45
Tri-Bureau Service	-	-	-	-	190,689	190,689	-	190,689	58,616	-	-	58,616	-	-
Government-Wide Mandated	8,979,565	-	8,979,565	-	6,657,398	15,636,963	-	15,636,963	7,686,778	256,674	1,062,687	6,367,418	-	-
WCF Management Activity	-	-	-	-	73,560	73,560	-	73,560	36,929	-	-	36,929	-	-
TOTAL, Working Capital Fund (WCF)	**451,431,859**	-	**451,431,859**	-	**44,471,000**	**495,902,859**	**46,455,816**	**449,447,043**	**236,177,651**	**1,369,115**	**80,623,555**	**200,640,797**	-	**345**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support														
Account 70 19 0115	**31,259,936**	**-**	**31,259,936**	**-**	**-**	**31,259,936**	**26,000,829**	**5,259,107**	**-**	**-**	**14,473,826**	**11,527,003**	**806**	**41**
Operations and Support	31,259,936	-	31,259,936	-	-	31,259,936	26,000,829	5,259,107	-	-	14,473,826	11,527,003	806	41
Account 70 19/20 0115	**14,515,564**	**-**	**14,515,564**	**-**	**-**	**14,515,564**	**3,194,298**	**11,321,266**	**-**	**-**	**1,107,244**	**2,087,054**	**56**	**52**
Operations and Support	14,515,564	-	14,515,564	-	-	14,515,564	3,194,298	11,321,266	-	-	1,107,244	2,087,054	56	52
Account 70 18/19 0115	**-**	**-**	**-**	**-**	**1,437,219**	**1,437,219**	**62**	**1,437,157**	**54,744,576**	**26,589**	**8,606,626**	**46,111,423**		**-**
Operations and Support	-	-	-	-	1,437,219	1,437,219	62	1,437,157	54,744,576	26,589	8,606,626	46,111,423		-
Total, A&O	**45,775,500**	**-**	**45,775,500**	**-**	**1,437,219**	**47,212,719**	**29,195,189**	**18,017,530**	**54,744,576**	**26,589**	**24,187,696**	**59,725,480**	**862**	**93**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support														
Account 70 19 0200														
Operations and Support	31,262,649	-	31,262,649	-	-	31,262,649	24,814,085	6,448,564	-	-	15,527,614	9,286,471	787	-
Account 70 18/20 0200														
Hurricane Supplemental Funding (PL 115-123)	-	-	-	-	15,021,713	15,021,713	2,202,294	12,819,419	4,241,366	39,864	2,095,996	4,307,801	-	-
Account 70 X 0200														
Transfer from Disaster Relief	-	-	-	-	10,246,819	10,246,819	86,316	10,160,503	4,313,433	30,698	75,744	4,293,307	-	-
Total, Operations & Support	**31,262,649**	**-**	**31,262,649**	**-**	**25,268,532**	**56,531,181**	**27,102,695**	**29,428,486**	**8,554,799**	**70,562**	**17,699,354**	**17,887,579**	**787**	**-**
Account 70 X 0200														
[Spectrum Relocation]	-	-	-	-	4,756,956	4,756,956	89,128	4,667,828	4,702	-	41,109	52,721	-	-
Total, Emergency Preparedness & Response Disaster	**-**	**-**	**-**	**-**	**4,756,956**	**4,756,956**	**89,128**	**4,667,828**	**4,702**	**-**	**41,109**	**52,721**	**-**	**-**
TOTAL, OIG	**31,262,649**	**-**	**31,262,649**	**-**	**25,268,532**	**56,531,181**	**27,102,695**	**29,428,486**	**8,554,799**	**70,562**	**17,699,354**	**17,887,579**	**787**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Account 70 19 0530															
Mission Support															
Enterprise Services	231,723,440	-	231,723,440	-	-	231,723,440	-	192,927,578	38,795,862	-	-	103,399,658	89,527,920	3,560	1,077
Office of Professional Responsibility	33,931,005	-	33,931,005	-	-	33,931,005	-	20,297,014	13,633,991	-	-	13,412,926	6,884,088	610	169
Executive Leadership and Oversight	19,825,986	-	19,825,986	-	-	19,825,986	-	16,693,840	3,132,146	-	-	11,041,883	5,651,957	641	13
Subtotal	**285,480,431**	**-**	**285,480,431**	**-**	**-**	**285,480,431**	**-**	**229,918,432**	**55,561,999**	**-**	**-**	**127,854,467**	**102,063,965**	**4,811**	**1,259**
Border Security Operations															
US Border Patrol															
Operations	710,460,303	-	710,460,303	-	-	710,460,303	-	616,086,593	94,373,710	-	-	403,232,960	212,853,633	21,191	44
Assets and Support	56,936,762	-	56,936,762	-	-	56,936,762	-	21,402,195	35,534,567	-	-	12,481,144	8,921,051	-	236
Office of Training and Development	11,950,214	-	11,950,214	-	-	11,950,214	-	8,890,402	3,059,812	-	-	5,001,419	3,888,983	229	59
Subtotal	**779,347,279**	**-**	**779,347,279**	**-**	**-**	**779,347,279**	**-**	**646,379,190**	**132,968,089**	**-**	**-**	**420,715,523**	**225,663,667**	**21,420**	**339**
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	627,158,534	-	627,158,534	-	-	627,158,534	-	558,781,906	68,376,628	-	-	321,761,796	237,020,110	17,038	37
International Operations	36,166,501	-	36,166,501	-	-	36,166,501	-	32,191,987	3,974,514	-	-	18,325,492	13,866,495	784	6
Targeting Operations	29,946,696	-	29,946,696	-	-	29,946,696	-	24,314,133	5,632,563	-	-	15,406,374	8,907,759	585	26
Assets and Support	82,167,531	-	82,167,531	-	-	82,167,531	-	71,521,978	10,645,553	-	-	66,412,841	5,109,137	-	326
Office of Trade	34,148,317	-	34,148,317	-	-	34,148,317	-	24,933,006	9,215,311	-	-	16,484,167	8,448,839	910	5
Office of Training and Development	13,694,393	-	13,694,393	-	-	13,694,393	-	9,615,977	4,078,416	-	-	5,532,951	4,083,026	171	52
Subtotal	**823,281,972**	**-**	**823,281,972**	**-**	**-**	**823,281,972**	**-**	**721,358,987**	**101,922,985**	**-**	**-**	**443,923,621**	**277,435,366**	**19,488**	**452**
Integrated Operations															
Air and Marine Operations															
Operations	54,601,857	-	54,601,857	-	-	54,601,857	-	45,568,434	9,033,423	-	-	30,205,968	15,362,466	1,479	12
Assets and Support	19,346,622	-	19,346,622	-	-	19,346,622	-	14,085,681	5,260,941	-	-	7,745,445	6,340,236	-	37
Air and Marine Operations Center	6,248,940	-	6,248,940	-	-	6,248,940	-	4,332,667	1,916,273	-	-	2,668,499	1,664,168	161	-
Office of International Affairs	8,319,964	-	8,319,964	-	-	8,319,964	-	6,914,034	1,405,930	-	-	4,308,217	2,605,817	168	-
Office of Intelligence	10,021,822	-	10,021,822	-	-	10,021,822	-	7,474,607	2,547,215	-	-	4,905,457	2,569,150	267	16
Office of Training and Development	1,138,293	-	1,138,293	-	-	1,138,293	-	642,912	495,381	-	-	289,878	353,034	-	10
Operations Support	18,317,295	-	18,317,295	-	-	18,317,295	-	12,849,330	5,467,965	-	-	7,927,593	4,921,737	409	107
Subtotal	**117,994,793**	**-**	**117,994,793**	**-**	**-**	**117,994,793**	**-**	**91,867,666**	**26,127,127**	**-**	**-**	**58,051,057**	**33,816,608**	**2,484**	**182**
Subtotal, Operations and Support	**2,006,104,475**	**-**	**2,006,104,475**	**-**	**-**	**2,006,104,475**	**-**	**1,689,524,275**	**316,580,200**	**-**	**-**	**1,050,544,668**	**638,979,606**	**48,203**	**2,232**
Account 70 19/20 0530															
Operations and Support															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support															
Enterprise Services	28,799,275	-	28,799,275	-	-	28,799,275	-	11,444,959	17,354,316	-	-	22,954	11,422,005	-	1,811
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**28,799,275**	**-**	**28,799,275**	**-**	**-**	**28,799,275**	**-**	**11,444,959**	**17,354,316**	**-**	**-**	**22,954**	**11,422,005**	**-**	**1,811**
Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	26,691,416	-	26,691,416	-	-	26,691,416	-	11,228,846	15,462,570	-	-	269,371	10,959,475	-	1,014
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**26,691,416**	**-**	**26,691,416**	**-**	**-**	**26,691,416**	**-**	**11,228,846**	**15,462,570**	**-**	**-**	**269,371**	**10,959,475**	**-**	**1,014**
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	16,165,980	-	16,165,980	-	-	16,165,980	-	1,147,240	15,018,740	-	-	159,531	987,709	-	742
Office of Trade	6,825,659	-	6,825,659	-	-	6,825,659	-	2,731,773	4,093,886	-	-	32,082	2,699,691	-	10
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**22,991,639**	**-**	**22,991,639**	**-**	**-**	**22,991,639**	**-**	**3,879,013**	**19,112,626**	**-**	**-**	**191,613**	**3,687,400**	**-**	**752**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Integrated Operations															
Air and Marine Operations															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	47,199,355	-	47,199,355	-	-	47,199,355	-	37,854,309	9,345,046	-	-	480,430	37,373,879	-	1,196
Air and Marine Operations Center	1,250,000	-	1,250,000	-	-	1,250,000	-	366,036	883,964	-	-	88,538	277,498	-	47
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	20,866	-	20,866	-	-	20,866	-	-	20,866	-	-	-	-	-	-
OS Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	55,650,158	55,650,158	-	152,905	55,497,253	20,912,891	73,365	2,345,684	18,646,747	-	-
CBP Operations in Puerto Rico and USVI	-	-	-	-	101,333	101,333	-	56,492	44,842	2,379,525	1,333	528,592	1,906,091	-	-
Subtotal	**48,470,221**	**-**	**48,470,221**	**-**	**55,751,492**	**104,221,713**	**-**	**38,429,742**	**65,791,970**	**23,292,415**	**74,698**	**3,443,244**	**58,204,215**	**-**	**1,243**
Subtotal, Operations and Support	**126,952,551**	**-**	**126,952,551**	**-**	**55,751,492**	**182,704,043**	**-**	**64,982,560**	**117,721,482**	**23,292,415**	**74,698**	**3,927,182**	**84,273,095**	**-**	**4,820**
Account 70 18/19 0530															
Operations and Support															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	24,874,684	-	24,874,684	-	-	24,874,684	942,884	-	-	942,884	-	-
Mission Support															
Enterprise Services	-	-	-	-	32,610,331	32,610,331	-	175,735	32,434,596	67,772,550	214,531	14,284,423	53,449,331	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**24,874,684**	**32,610,331**	**57,485,015**	**-**	**175,735**	**57,309,280**	**68,715,434**	**214,531**	**14,284,423**	**54,392,215**	**-**	**-**
Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	5,321,201	5,321,201	-	-	5,321,201	-	-	-	-	-	-
Assets and Support	-	-	-	-	51,410,228	51,410,228	-	2,297,955	49,112,273	99,866,213	15,496	11,599,122	90,549,550	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**56,731,429**	**56,731,429**	**-**	**2,297,955**	**54,433,474**	**99,866,213**	**15,496**	**11,599,122**	**90,549,550**	**-**	**-**
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	6,257,001	6,257,001	-	39,395	6,217,606	71,988,221	165,783	4,470,657	67,391,176	-	-
Office of Trade	-	-	-	-	7,241,484	7,241,484	-	500,390	6,741,094	16,982,650	1,885	2,191,905	15,289,250	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**13,498,485**	**13,498,485**	**-**	**539,785**	**12,958,700**	**88,970,871**	**167,668**	**6,662,562**	**82,680,426**	**-**	**-**
Integrated Operations															
Air and Marine Operations															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	39,260,252	39,260,252	-	157,215	39,103,037	133,566,039	3,114,806	19,588,518	111,019,930	-	-
Air and Marine Operations Center	-	-	-	-	1,256,838	1,256,838	-	20,747	1,236,091	309,191	4,793	53,991	271,154	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	3,382,238	3,382,238	-	-	3,382,238	112,000	-	112,000	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**43,899,328**	**43,899,328**	**-**	**177,962**	**43,721,366**	**133,987,230**	**3,119,599**	**19,754,509**	**111,291,084**	**-**	**-**
Subtotal, Operations and Support	**-**	**-**	**-**	**24,874,684**	**146,739,573**	**171,614,257**	**-**	**3,191,437**	**168,422,820**	**391,539,748**	**3,517,294**	**52,300,616**	**338,913,275**	**-**	**-**
Account 70 17/19 0530															
Mission Support															
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Border Security Operations															
US Border Patrol															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Operations															
Office of Field Operations															
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Trade	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations															
Air and Marine Operations															
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air and Marine Operations Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support															
Account 70 X 0530															
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	330,008	330,008	-	-	330,008	154,893	-	-	154,893	-	-
Spectrum Relocation	-	-	-	-	49,499,732	49,499,732	-	146,308	49,353,423	1,485,951	275,085	316,292	1,040,883	-	-
Subtotal	-	-	-	-	**49,829,740**	**49,829,740**	-	**146,308**	**49,683,431**	**1,640,845**	**275,085**	**316,292**	**1,195,776**	-	-
Total, Operations and Support	**2,133,057,026**	-	**2,133,057,026**	**24,874,684**	**252,320,805**	**2,410,252,515**	-	**1,757,844,580**	**652,407,934**	**416,473,008**	**3,867,077**	**1,107,088,758**	**1,063,361,752**	**48,203**	**7,052**
Procurement, Construction & Improvements															
Account 70 19/21 0532															
Border Security Assets and Infrastructure	68,271,870	-	68,271,870	-	-	68,271,870	-	-	68,271,870	-	-	-	-	-	64
Trade and Travel Assets and Infrastructure	49,086,934	-	49,086,934	-	-	49,086,934	-	371,117	48,715,817	-	-	-	371,117	-	3
Integrated Operations															
Airframes and Sensors	35,403,521	-	35,403,521	-	-	35,403,521	-	-	35,403,521	-	-	-	-	-	34
Watercraft	1,597,150	-	1,597,150	-	-	1,597,150	-	-	1,597,150	-	-	-	-	-	-
Other Systems and Assets	223,560	-	223,560	-	-	223,560	-	-	223,560	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,090,666	-	3,090,666	-	-	3,090,666	-	-	3,090,666	-	-	-	-	-	184
Subtotal	**157,673,701**	-	**157,673,701**	-	-	**157,673,701**	-	**371,117**	**157,302,584**	-	-	-	**371,117**	-	**285**
Account 70 19/23 0532															
Border Security Assets and Infrastructure	256,207,025	-	256,207,025	-	-	256,207,025	-	-	256,207,025	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	11,136,083	-	11,136,083	-	-	11,136,083	-	-	11,136,083	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**267,343,108**	-	**267,343,108**	-	-	**267,343,108**	-	-	**267,343,108**	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Account 70 18/20 0532															
Border Security Assets and Infrastructure	-	-	-	-	280,922,281	280,922,281	-	4,227,773	276,694,508	65,912,646	45,185	839,133	69,256,101	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	85,058,353	85,058,353	-	6,797,336	78,261,017	177,492,837	4,813	8,560,462	175,724,898	-	-
Integrated Operations															
Airframes and Sensors	-	-	-	-	93,490,817	93,490,817	-	-	93,490,817	93,652,476	-	14,561,602	79,090,874	-	-
Watercraft	-	-	-	-	1,730,141	1,730,141	-	-	1,730,141	6,842,859	-	-	6,842,859	-	-
Other Systems and Assets	-	-	-	-	942,000	942,000	-	13,180	928,820	258,000	-	13,180	258,000	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	4,165,272	4,165,272	-	13,153	4,152,119	11,186,620	358	529,159	10,670,256	-	-
Subtotal	**-**	**-**	**-**	**-**	**466,308,864**	**466,308,864**	**-**	**11,051,442**	**455,257,422**	**355,345,438**	**50,356**	**24,503,536**	**341,842,988**	**-**	**-**
Account 70 18/22 0532															
Border Security Assets and Infrastructure	-	-	-	-	112,683,063	112,683,063	-	120,840	112,562,223	1,256,943,299	3,780	2,943,583	1,254,116,776	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	1,908,574	1,908,574	-	-	1,908,574	57,195,560	-	675,918	56,519,642	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	40,216,342	40,216,342	-	43	40,216,299	4,218,608	-	441,463	3,777,188	-	-
Subtotal	**-**	**-**	**-**	**-**	**154,807,979**	**154,807,979**	**-**	**120,883**	**154,687,097**	**1,318,357,467**	**3,780**	**4,060,964**	**1,314,413,606**	**-**	**-**
Account 70 17/19 0532															
Border Security Assets and Infrastructure	-	-	-	-	4,967,662	4,967,662	-	8	4,967,654	14,004,957	561	121,708	13,882,697	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	10,084,613	10,084,613	-	9,857,235	227,378	29,861,010	9,857,235	4,252,432	25,608,578	-	-
Integrated Operations															
Airframes and Sensors	-	-	-	-	35	35	-	-	35	57,485,768	-	370,975	57,114,793	-	-
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	-	2,602,685	11,710,821	-	-
Subtotal	**-**	**-**	**-**	**-**	**15,080,017**	**15,080,017**	**-**	**9,857,243**	**5,222,774**	**115,665,241**	**9,857,796**	**7,347,799**	**108,316,889**	**-**	**-**
Account 70 17/21 0532															
Border Security Assets and Infrastructure	-	-	-	-	18,350,083	18,350,083	-	13,994	18,336,089	272,622,064	4,056	25,407,554	247,224,448	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	690,261	690,261	-	-	690,261	8,375,668	-	827,675	7,547,994	-	-
Integrated Operations Assets															
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	205,021	205,021	-	-	205,021	5,460,897	-	1,322,275	4,138,622	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**19,245,365**	**19,245,365**	**-**	**13,994**	**19,231,371**	**286,458,629**	**4,056**	**27,557,503**	**258,911,063**	**-**	**-**
Total, Procurement, Construction & Improvements	**425,016,809**	**-**	**425,016,809**	**-**	**655,442,226**	**1,080,459,035**	**-**	**21,414,679**	**1,059,044,356**	**2,075,826,774**	**9,915,987**	**63,469,802**	**2,023,855,663**	**-**	**285**
Construction and Facilities Management															
Account 70 16/20 0532															
Facility construction and sustainment	-	-	-	-	8,924,380	8,924,380	-	5,373	8,919,007	45,496,883	90,934	2,742,258	42,669,064	-	-
Program Oversight and Management	-	-	-	-	1,413,827	1,413,827	-	-	1,413,827	2,307,761	3,351	656,794	1,647,616	-	-
Subtotal	**-**	**-**	**-**	**-**	**10,338,207**	**10,338,207**	**-**	**5,373**	**10,332,834**	**47,804,644**	**94,285**	**3,399,052**	**44,316,680**	**-**	**-**
Construction and Facilities Management															
Account 70 15/19 0532															
Facility construction and sustainment	-	-	-	-	16,955,917	16,955,917	-	102,436	16,853,481	30,548,974	181,430	752,845	29,717,136	-	-
Program Oversight and Management	-	-	-	-	397,177	397,177	-	339	396,838	1,773,846	14,309	248,078	1,511,798	-	-
Subtotal	**-**	**-**	**-**	**-**	**17,353,093**	**17,353,093**	**-**	**102,775**	**17,250,318**	**32,322,820**	**195,739**	**1,000,923**	**31,228,934**	**-**	**-**
Total, Direct Appropriations	**2,558,073,835**	**-**	**2,558,073,835**	**24,874,684**	**935,454,330**	**3,518,402,849**	**-**	**1,779,367,407**	**1,739,035,443**	**2,572,427,246**	**14,073,088**	**1,174,958,535**	**3,162,763,030**	**48,203**	**7,337**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Fee Accounts:															
Immigration Inspection User Fee - 70 X 5087	15,823,402	-	15,823,402	-	213,355,903	229,179,305	-	140,576,878	88,602,427	-	-	140,576,878	-	4,179	379
Immigration Enforcement Fines - 70 X 5451	40,538	-	40,538	-	319,212	359,750	-	-	359,750	-	-	-	-	5	-
Land Border Inspection Fee - 70 X 5089	8,617,688	-	8,617,688	-	16,892,508	25,510,196	-	-	25,510,196	-	-	-	-	202	-
COBRA Passenger Inspection Fee - 70 X 5695	211,513,838	-	211,513,838	-	365,875,594	577,389,432	-	67,645,722	509,743,710	90,522,913	3,415,877	67,234,198	87,518,560	3,825	9
APHIS Inspection Fee - 70 X 0530	-	-	-	-	24,548,768	24,548,768	-	-	24,548,768	-	-	-	-	3,061	304
Electronic System for Travel Authorization Fees - 70 X 5595	9,212,884	-	9,212,884	-	61,193,388	70,406,272	-	2,809,482	67,596,790	35,387,757	34,176	10,820,803	27,342,260	94	377
Harbor Maintenance Fee Collection (Trust Fund) - 70 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 70 X 5543	31,235,587	-	31,235,587	-	182,460,971	213,696,558	-	2,525,904	211,170,654	69,715,978	69,536	10,331,265	61,841,081	416	68
Puerto Rico Trust Fund - 70 X 5687	41,492,817	-	41,492,817	-	16,484,224	57,977,041	-	2,820,109	55,156,931	86,223,539	93,435	4,684,730	84,265,483	100	23
User Fee Facilities Fee - 70 X 5694	-	-	-	-	8,371,200	8,371,200	-	4,240,855	4,130,345	1,248,972	2,145	3,822,806	1,664,876	80	-
Customs Unclaimed Goods - 70 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	4,087,620	-	4,087,620	(136,783)	49,284,641	53,235,478	-	1,818,344	51,417,134	58,456,682	12,813	8,757,512	51,504,700	-	13
Pymt APEC Business Travel Card	344,625	-	344,625	-	1,479,434	1,824,059	-	-	1,824,059	-	-	-	-	-	-
Subtotal, Fee Accounts	**322,368,999**	**-**	**322,368,999**	**(136,783)**	**940,265,843**	**1,262,498,059**	**-**	**222,437,294**	**1,040,060,765**	**341,555,840**	**3,627,982**	**246,228,193**	**314,136,960**	**11,962**	**1,173**
FY 2015 Carryover Balances															
Supplemental / Emergency															
Legacy S&E - 70 X 0503	-	-	-	-	58,732	58,732	-	-	58,732	-	-	-	-	-	-
Salaries & Expenses: 70 X 0503	-	-	-	-	33,202	33,202	-	-	33,202	411,801	-	-	411,801	-	-
Automation - 70 X 0531	-	-	-	-	259,845	259,845	-	-	259,845	769,533	91,309	22,687	655,537	-	-
Construction - 70 X 0532	-	-	-	-	17,684,039	17,684,039	-	-	17,684,039	50,013,245	36,040	290,787	49,686,418	-	-
BSFIT - 70 X 0533	-	-	-	-	50,785,806	50,785,806	-	76,595	50,709,211	155,893,949	3,721,521	6,903,874	145,345,149	-	-
Air & Marine - 70 X 0544	-	-	-	-	3,750,091	3,750,091	-	-	3,750,091	33,402,354	2,559,254	2,321,775	28,521,325	-	-
Violent Crime Reduction Fund - 70 X 8529	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover Balances	**-**	**-**	**-**	**-**	**72,571,716**	**72,571,716**	**-**	**76,595**	**72,495,121**	**240,490,882**	**6,408,124**	**9,539,124**	**224,620,229**	**-**	**-**
TOTAL, CBP	**2,880,442,834**	**-**	**2,880,442,834**	**24,737,901**	**1,948,291,889**	**4,853,472,624**	**-**	**2,001,881,296**	**2,851,591,328**	**3,154,473,968**	**24,109,194**	**1,430,725,851**	**3,701,520,219**	**60,165**	**8,510**

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 NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support															
Account 70 19 0540															
Mission Support	183,628,437	-	183,628,437	-	-	183,628,437	-	142,230,909	41,397,528	-	-	95,373,853	46,857,056	2,042	3,277
Office of Principal Legal Advisor	51,266,201	-	51,266,201	-	-	51,266,201	-	38,889,142	12,377,059	-	-	25,409,888	13,479,254	1,474	61
Subtotal	**234,894,638**	**-**	**234,894,638**	**-**	**-**	**234,894,638**	**-**	**181,120,051**	**53,774,587**	**-**	**-**	**120,783,741**	**60,336,310**	**3,516**	**3,338**
Homeland Security Investigations															
Domestic Investigations	298,709,312	-	298,709,312	-	-	298,709,312	-	247,321,796	51,387,516	-	-	162,355,403	84,966,393	7,576	577
International Investigations	15,564,728	-	15,564,728	-	-	15,564,728	-	12,271,605	3,293,123	-	-	7,471,508	4,800,097	275	9
Intelligence	16,343,984	-	16,343,984	-	-	16,343,984	-	11,122,593	5,221,391	-	-	7,315,562	3,807,031	408	1
Subtotal	**330,618,024**	**-**	**330,618,024**	**-**	**-**	**330,618,024**	**-**	**270,715,994**	**59,902,030**	**-**	**-**	**177,142,473**	**93,573,521**	**8,259**	**587**
Enforcement and Removal Operations															
Custody Operations	597,188,993	-	597,188,993	-	-	597,188,993	-	411,437,492	185,751,501	-	-	105,696,683	305,740,809	5,254	3,884
Fugitive Operations	27,775,979	-	27,775,979	-	-	27,775,979	-	24,423,531	3,352,448	-	-	15,761,337	8,662,194	801	702
Criminal Alien Program	51,470,598	-	51,470,598	-	-	51,470,598	-	46,275,157	5,195,441	-	-	29,723,676	16,551,481	1,534	40
Alternatives to Detention	32,757,187	-	32,757,187	-	-	32,757,187	-	29,189,696	3,567,491	-	-	5,184,742	24,004,954	269	2
Transportation Removal Program	73,196,913	-	73,196,913	-	-	73,196,913	-	52,702,054	20,494,859	-	-	17,100,049	35,602,005	81	1,706
Subtotal	**782,389,670**	**-**	**782,389,670**	**-**	**-**	**782,389,670**	**-**	**564,027,930**	**218,361,740**	**-**	**-**	**173,466,487**	**390,561,443**	**7,939**	**6,334**
Subtotal, Operations and Support	**1,347,902,332**	**-**	**1,347,902,332**	**-**	**-**	**1,347,902,332**	**-**	**1,015,863,975**	**332,038,357**	**-**	**-**	**471,392,701**	**544,471,274**	**19,714**	**10,259**
Account 70 19/20 0540															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 70 19/20 0540															
Homeland Security Investigations															
Domestic Investigations	3,476,587	-	3,476,587	-	-	3,476,587	-	-	3,476,587	-	-	-	-	-	-
International Investigations	2,801,723	-	2,801,723	-	-	2,801,723	-	2,566,536	235,187	-	-	103,599	2,462,937	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**6,278,310**	**-**	**6,278,310**	**-**	**-**	**6,278,310**	**-**	**2,566,536**	**3,711,774**	**-**	**-**	**103,599**	**2,462,937**	**-**	**-**
Enforcement and Removal Operations															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, Operations and Support	**6,278,310**	**-**	**6,278,310**	**-**	**-**	**6,278,310**	**-**	**2,566,536**	**3,711,774**	**-**	**-**	**103,599**	**2,462,937**	**-**	**-**
Account 70 18/19 0540															
Mission Support	-	-	-	-	2,002,191	2,002,191	-	485,733	1,516,458	6,344,278	6,136	676,176	6,147,699	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**2,002,191**	**2,002,191**	**-**	**485,733**	**1,516,458**	**6,344,278**	**6,136**	**676,176**	**6,147,699**	**-**	**-**
Homeland Security Investigations															
Domestic Investigations	-	-	-	57,000	4,219,491	4,276,491	-	1,543,408	2,733,083	22,775,798	18,088	1,883,348	22,417,770	-	-
International Investigations	-	-	-	-	1,008,227	1,008,227	-	15,566	992,661	10,009,721	975,000	1,361,427	7,688,860	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**57,000**	**5,227,718**	**5,284,718**	**-**	**1,558,973**	**3,725,745**	**32,785,519**	**993,088**	**3,244,774**	**30,106,630**	**-**	**-**
Enforcement and Removal Operations															
Custody Operations	-	-	-	-	100,000	100,000	-	-	100,000	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**100,000**	**100,000**	**-**	**-**	**100,000**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, Operations and Support	**-**	**-**	**-**	**57,000**	**7,329,909**	**7,386,909**	**-**	**2,044,706**	**5,342,203**	**39,129,797**	**999,224**	**3,920,950**	**36,254,329**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Account 70 X 0540															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Enforcement and Removal Operations															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Operations and Support	**1,354,180,642**	**-**	**1,354,180,642**	**57,000**	**7,329,909**	**1,361,567,551**	**-**	**1,020,475,217**	**341,092,333**	**39,129,797**	**999,224**	**475,417,250**	**583,188,540**	**19,714**	**10,259**
Homeland Security Investigations															
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Procurement, Construction, and Improvement															
Account 70 19/21 0545															
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement, Construction, and Improvement															
Account 70 19/21 0545															
Operational Communications/Information Technology	4,068,606	-	4,068,606	-	-	4,068,606	-	-	4,068,606	-	-	-	-	-	-
Construction and Facility Improvements	5,402,700	-	5,402,700	-	-	5,402,700	-	2,781,755	2,620,945	-	-	-	2,781,755	-	-
Mission Support Assets and Infrastructure	5,786,478	-	5,786,478	-	-	5,786,478	-	-	5,786,478	-	-	-	-	-	-
Subtotal	**15,257,784**	**-**	**15,257,784**	**-**	**-**	**15,257,784**	**-**	**2,781,755**	**12,476,029**	**-**	**-**	**-**	**2,781,755**	**-**	**-**
Account 70 18/20 0545															
Operational Communications/Information Technology	-	-	-	-	1,607,909	1,607,909	-	-	1,607,909	14,852,086	3,366	3,774,688	11,074,032	-	-
Construction and Facility Improvements	-	-	-	-	367,500	367,500	-	-	367,500	33,283,793	5,899	1,533,319	31,744,575	-	-
Mission Support Assets and Infrastructure	-	-	-	-	16,222,669	16,222,669	-	413	16,222,256	13,469,707	-	1,043,256	12,426,864	-	-
Subtotal	**-**	**-**	**-**	**-**	**18,198,077**	**18,198,077**	**-**	**413**	**18,197,664**	**61,605,585**	**9,265**	**6,351,262**	**55,245,471**	**-**	**-**
Account 70 18/22 0545															
Mission Support Assets and Infrastructure	-	-	-	-	30,954,898	30,954,898	-	-	30,954,898	1,262,890	1,038	122,740	1,139,112	-	-
Account 70 17/19 0545															
Operational Communications/Information Technology	-	-	-	-	36,430	36,430	-	-	36,430	1,501,428	3,227	387,011	1,111,191	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	4,633,688	4,633,688	-	1,930	4,631,758	7,262,751	-	452,033	6,812,648	-	-
Subtotal	**-**	**-**	**-**	**-**	**4,670,118**	**4,670,118**	**-**	**1,930**	**4,668,187**	**8,764,179**	**3,227**	**839,044**	**7,923,839**	**-**	**-**
Total, Procurement, Construction & Improvement	**15,257,784**	**-**	**15,257,784**	**-**	**53,823,093**	**69,080,877**	**-**	**2,784,098**	**66,296,779**	**71,632,655**	**13,529**	**7,313,046**	**67,090,177**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Account 70 15/19 0540															
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 X 0540															
Headquarters Management and Administration	-	-	-	-	362,889	362,889	-	-	362,889	-	-	-	-	-	-
Domestic	-	-	-	-	2,245,482	2,245,482	-	401,490	1,843,992	2,821,423	8,834	500,102	2,713,977	-	-
International	1,117,800	-	1,117,800	-	197,740	1,315,540	-	1,027,259	288,281	2,532,409	4,580	596,359	2,958,728	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	99,781,888	99,781,888	-	1,252,796	98,529,092	18,080,204	410	2,679,611	16,652,979	-	-
Subtotal	**1,117,800**	**-**	**1,117,800**	**-**	**102,587,999**	**103,705,799**	**-**	**2,681,544**	**101,024,254**	**23,434,036**	**13,824**	**3,776,072**	**22,325,684**	**-**	**-**
Automation Modernization - 70 X 0543	-	-	-	-	1,173,874	1,173,874	-	-	1,173,874	677,813	-	39,405	638,409	-	-
Construction - 70 X 0545	-	-	-	-	1,238,332	1,238,332	-	18,916	1,219,416	7,171,726	602,564	231,530	6,356,548	-	-
Legacy Account - 70 X 0504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Violent Crime Fund - 70 X 8598	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Total, Direct Appropriations	**1,370,556,226**	**-**	**1,370,556,226**	**57,000**	**166,153,207**	**1,536,766,433**	**-**	**1,025,959,776**	**510,806,657**	**142,046,530**	**1,629,142**	**486,777,303**	**679,599,861**	**19,714**	**10,259**
Supplemental / Emergency															
Legacy Account - 70 X 0504															
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	1,483,023	-	180	1,482,843	-	-
Subtotal, Supplemental	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,615,967**	**-**	**180**	**1,615,787**	**-**	**-**
Fee Account:															
Breached Bond/Detention Fund - 70 X 5126	55,000,000	-	55,000,000	(3,410,000)	27,009,039	78,599,039	-	15,058	78,583,981	16,328,991	194,300	6,730,996	9,418,752	-	-
Immigration Inspection User fee - 70 X 5382	135,000,000	-	135,000,000	(8,370,000)	93,198,508	219,828,508	-	41,784,895	178,043,614	116,336,438	1,246,799	23,254,697	133,619,836	-	107
Student Exchange and Visitor Fee - 70 X 5378	186,610,000	-	186,610,000	(11,569,820)	81,361,906	256,402,086	-	11,202,180	245,199,906	84,636,587	235,215	25,893,499	69,710,053	351	653
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	34,537	1,784,537	-	-	1,784,537	1,348,428	4,515	-	1,343,913	-	-
Subtotal, Fee Accounts No Year Accounts	**378,360,000**	**-**	**378,360,000**	**(23,349,820)**	**201,603,990**	**556,614,170**	**-**	**53,002,132**	**503,612,038**	**218,650,444**	**1,680,829**	**55,879,193**	**214,092,555**	**351**	**760**
TOTAL, ICE	**1,748,916,226**	**-**	**1,748,916,226**	**(23,292,820)**	**367,757,197**	**2,093,380,603**	**-**	**1,078,961,908**	**1,014,418,695**	**362,312,941**	**3,309,970**	**542,656,676**	**895,308,203**	**20,065**	**11,019**

Footnotes

Column 2 Enacted Notes: Due to timing issue, November MER excludes $97M that was approved through an exception apportionment. In the following month, this amount will be reported.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescission**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year To Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support															
Account 70 19/20 0550															
Mission Support	252,650,381	-	252,650,381	-	-	252,650,381	-	121,997,638	130,652,743	-	-	31,574,631	90,423,007	1,552	1,826
Aviation Screening Operations															
Screening Workforce															
Screener Partnership Program	41,622,414	-	41,622,414	-	-	41,622,414	-	13,239,524	28,382,890	-	-	627,395	12,612,129	10	2,548
Screener PC&B	595,155,560	-	595,155,560	-	-	595,155,560	-	525,982,115	69,173,445	-	-	347,321,126	178,660,989	50,218	-
Screener Training and Other	37,539,435	-	37,539,435	-	-	37,539,435	-	15,463,823	22,075,612	-	-	9,392,955	6,070,868	252	152
Airport Management	109,606,085	-	109,606,085	-	-	109,606,085	-	74,813,801	(74,813,801)	-	-	44,844,034	29,969,768	3,672	5
Canines	20,744,063	-	20,744,063	-	-	20,744,063	-	14,966,211	5,777,852	-	-	9,754,115	5,212,096	689	-
Screening Technology Maintenance	15,972,712	-	15,972,712	-	-	15,972,712	-	12,328,025	3,644,687	-	-	4,416,416	7,911,609	224	-
Secure Flight	27,550,575	-	27,550,575	-	-	27,550,575	-	12,224,927	15,325,648	-	-	5,510,976	6,713,951	275	86
Subtotal, Aviation Screening Operations	**1,100,841,225**	**-**	**1,100,841,225**	**-**	**-**	**1,100,841,225**	**-**	**791,016,064**	**200,219,076**	**-**	**-**	**453,441,648**	**337,574,417**	**56,892**	**4,617**
Other Operations and Enforcement															
Inflight Security															
Federal Air Marshal	144,607,588	-	144,607,588	-	-	144,607,588	-	119,444,436	25,163,152	-	-	77,797,222	41,647,215	-	-
Federal Flight Deck Officer and Crew Training	3,445,096	-	3,445,096	-	-	3,445,096	-	1,254,497	2,190,599	-	-	585,387	669,110	32	41
Aviation Regulation	31,730,154	-	31,730,154	-	-	31,730,154	-	23,428,332	8,301,822	-	-	15,280,379	8,147,953	959	230
Air Cargo	16,395,316	-	16,395,316	-	-	16,395,316	-	12,404,874	3,990,442	-	-	8,324,424	4,080,450	568	57
Intelligence Operations and TSOC	12,487,032	-	12,487,032	-	-	12,487,032	-	9,639,139	2,847,893	-	-	6,460,179	3,178,960	386	16
Surface Programs	21,525,601	-	21,525,601	-	-	21,525,601	-	17,151,109	4,374,492	-	-	10,854,351	6,296,758	635	32
Vetting Programs	6,983,049	-	6,983,049	-	-	6,983,049	-	4,615,998	2,367,051	-	-	1,735,586	2,880,412	89	3
Subtotal, Other Operations and Enforcement	**237,173,836**	**-**	**237,173,836**	**-**	**-**	**237,173,836**	**-**	**187,938,386**	**49,235,450**	**-**	**-**	**121,037,528**	**66,900,858**	**2,669**	**379**
Supplemental / Emergency															
Account 70 19/20 0550															
Airport Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Supplemental	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal, Operations and Support	**1,338,015,061**	**-**	**1,338,015,061**	**-**	**-**	**1,338,015,061**	**-**	**978,954,450**	**249,454,526**	**-**	**-**	**574,479,175**	**404,475,274**	**59,561**	**4,996**
Account 70 18/19 0550															
Mission Support	-	-	-	-	11,496,141	11,496,141	-	-	11,496,141	355,170,751	3,366,092	94,265,354	257,539,304	-	-
Aviation Screening Operations															
Screening Workforce															
Screening Partnership Program	-	-	-	-	1,581,334	1,581,334	-	4,364	1,576,969	67,791,378	-	13,664,184	54,131,558	-	-
Screener PC&B	-	-	-	-	75,677,785	75,677,785	-	1,206,912	74,470,873	223,237,590	3,762,021	130,743,552	89,938,929	-	-
Screener Training and Other	-	-	-	-	3,488,919	3,488,919	-	742,793	2,746,127	98,828,313	-	28,241,555	71,329,551	-	-
Airport Management	-	-	-	-	4,634,723	4,634,723	-	2,033,437	2,601,286	108,741,949	-	41,101,450	69,673,936	-	-
Canines	-	-	-	-	9,451,929	9,451,929	-	219,527	9,232,402	32,979,552	-	10,888,280	22,310,800	-	-
Screening Technology Maintenance	-	-	-	-	13,095,422	13,095,422	-	265,141	12,830,281	285,608,871	-	60,088,678	225,785,334	-	-
Secure Flight	-	-	-	-	3,223,397	3,223,397	-	131,116	3,092,281	45,049,182	-	8,619,612	36,560,686	-	-
Subtotal , Aviation Screening Operations	**-**	**-**	**-**	**-**	**122,649,651**	**122,649,651**	**-**	**4,603,290**	**118,046,360**	**1,217,407,587**	**7,128,113**	**387,612,666**	**827,270,099**	**-**	**-**
Other Operations and Enforcement															
Inflight Security															
Federal Air Marshal	-	-	-	-	3,784,557	3,784,557	-	868,974	2,915,582	80,910,053	-	35,131,937	46,647,091	-	-
Federal Flight Deck Officer and Crew Training	-	-	-	-	854,728	854,728	-	10,968	843,760	7,148,838	-	741,745	6,418,061	-	-
Aviation Regulation	-	-	-	-	1,719,475	1,719,475	-	341,171	1,378,305	39,560,018	697,667	17,091,247	22,112,274	-	-
Air Cargo	-	-	-	-	1,840,466	1,840,466	-	196,654	1,643,812	25,059,306	-	5,037,799	20,218,162	-	-
Intelligence Operations and TSOC	-	-	-	-	1,233,175	1,233,175	-	163,885	1,069,290	19,061,870	-	5,384,008	13,841,746	-	-
Surface Programs	-	-	-	-	2,983,070	2,983,070	-	283,292	2,699,778	17,965,538	-	5,833,269	12,415,560	-	-
Vetting Programs	-	-	-	-	1,502,762	1,502,762	-	90,516	1,412,246	18,818,385	-	2,959,633	15,949,268	-	-
Subtotal, Other Operations and Enforcement	**-**	**-**	**-**	**-**	**13,918,233**	**13,918,233**	**-**	**1,955,459**	**11,962,773**	**208,524,007**	**697,667**	**72,179,637**	**137,602,162**	**-**	**-**
Supplemental / Emergency															
Account 70 18/19 0550															
Airport Management	-	-	-	-	9,617,770	9,617,770	-	-	9,617,770	590,783	-	22,050	568,733	-	-
Subtotal, Supplemental	**-**	**-**	**-**	**-**	**9,617,770**	**9,617,770**	**-**	**-**	**9,617,770**	**590,783**	**-**	**22,050**	**568,733**	**-**	**-**
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**146,185,654**	**146,185,654**	**-**	**6,558,750**	**139,626,904**	**1,426,522,378**	**7,825,781**	**459,814,353**	**965,440,994**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescission**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year To Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support															
(Non Supplemental/Emergency Funds)															
Account 70 X 0550															
Mission Support	700,000	-	700,000	-	2,179,771	2,281,629	101,858	10,582	2,271,047	18,289	-	3,311	25,560	-	-
Airport Management	200,000	-	200,000	-	119,107	132,576	13,469	-	132,576	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	-	-	-	-	281,948	281,948	-	-	281,948	1,291	-	-	1,291	-	-
Screener PC&B	-	-	-	-	288,127	288,127	-	-	288,127	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	124	124	-	124	-	420,168	-	217,352	202,941	-	-
Human Resource Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	-	-	-	-	-	-	-	-	37,480	-	-	37,480	-	-
EDS Procurement and Installation	-	-	-	-	-	-	-	-	-	86,611	-	-	86,611	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	299	299	-	-	299	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Management, Support and IT1	-	-	-	-	3,696	3,696	-	-	3,696	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	9,082	9,082	-	-	9,082	658,342	-	-	658,342	-	-
Subtotal	**900,000**	**-**	**900,000**	**-**	**2,882,156**	**2,997,483**	**115,327**	**10,706**	**2,986,777**	**1,222,181**	**-**	**220,663**	**1,012,225**	**-**	**-**
Fee Funded Programs															
Vetting and Credentialing															
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	66,000,000	-	66,000,000	-	51,139,289	59,729,317	8,590,028	3,931,581	55,797,736	21,419,021	-	6,988,096	18,362,506	42	6
Hazardous Materials	20,000,000	-	20,000,000	-	8,200,629	10,801,886	2,601,257	1,946,056	8,855,830	3,997,518	37	2,397,806	3,545,731	36	-
General Aviation at DCA	2,979,506	-	2,979,506	-	2,406,522	2,506,407	99,885	1,817	2,504,590	-	-	1,817	-	-	20
Commercial Aviation and Airports	1,963,101	-	1,963,101	-	681,011	2,030,394	1,349,383	-	2,030,394	837,570	-	795,520	42,050	-	-
Other Security Threat Assessments	63	-	63	-	53	53	-	-	53	-	-	-	-	-	-
Air Cargo Fee	11,057,330	-	11,057,330	-	11,979,570	12,842,538	862,968	188,572	12,653,966	2,539,180	-	270,547	2,457,205	7	-
TSA Pre✓® Application	153,000,000	-	153,000,000	-	103,547,953	127,306,750	23,758,797	23,771,988	103,534,762	49,524,652	81,984	27,863,400	45,351,256	72	64
Alien Flight School Fee (Mandatory)	6,000,000	-	6,000,000	(310,000)	5,965,066	6,489,396	834,330	361,353	6,128,043	3,931,206	-	1,346,816	2,945,743	15	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**261,000,000**	**-**	**261,000,000**	**(310,000)**	**183,920,093**	**221,706,741**	**38,096,648**	**30,201,367**	**191,505,374**	**82,249,147**	**82,021**	**39,664,002**	**72,704,491**	**172**	**90**
Subtotal, Non-Supplemental	**261,900,000**	**-**	**261,900,000**	**(310,000)**	**186,802,250**	**224,704,225**	**38,211,975**	**30,212,073**	**194,492,151**	**83,471,328**	**82,021**	**39,884,665**	**73,716,716**	**172**	**90**
Operations and Support															
Supplemental / Emergency															
Account 70 X 0550															
Checkpoint Support	-	-	-	-	-	-	-	-	-	1,042,034	-	57,960	984,073	-	-
EDS Procurement and Installation	-	-	-	-	27,077	27,077	-	-	27,077	852,178	-	1,969	850,209	-	-
Subtotal, Supplemental	**-**	**-**	**-**	**-**	**27,077**	**27,077**	**-**	**-**	**27,077**	**1,894,211**	**-**	**59,929**	**1,834,283**	**-**	**-**
Subtotal, Operations and Support (No-Year)	**261,900,000**	**-**	**261,900,000**	**(310,000)**	**186,829,326**	**224,731,301**	**38,211,975**	**30,212,073**	**194,519,228**	**85,365,540**	**82,021**	**39,944,594**	**75,550,998**	**172**	**90**
Total, Operations and Support	**1,599,915,061**	**-**	**1,599,915,061**	**(310,000)**	**333,014,980**	**1,708,932,016**	**38,211,975**	**1,015,725,273**	**583,600,658**	**1,511,887,917**	**7,907,802**	**1,074,238,122**	**1,445,467,266**	**59,733**	**5,086**
Procurement, Construction, and Improvements															
Account 70 19/21 0410															
Checkpoint Support	2,525,336	-	2,525,336	-	-	2,525,336	-	-	2,525,336	-	-	-	-	-	125
Checkpoint Baggage	28,645,262	-	28,645,262	-	-	28,645,262	-	73,469	28,571,793	-	-	37,799	35,670	-	124
Subtotal, Aviation Screening Infrastructure	**31,170,598**	**-**	**31,170,598**	**-**	**-**	**31,170,598**	**-**	**73,469**	**31,097,129**	**-**	**-**	**37,799**	**35,670**	**-**	**249**
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Infrastructure for Other Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Subtotal	**31,170,598**	**-**	**31,170,598**	**-**	**-**	**31,170,598**	**-**	**73,469**	**31,097,129**	**-**	**-**	**37,799**	**35,670**	**-**	**249**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescission**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year To Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Account 70 18/20 0410															
Checkpoint Support	-	-	-	-	1,351,236	1,351,236	-	39,077	1,312,160	63,640,482	39,658	2,681,430	60,958,471	-	-
Checkpoint Baggage	-	-	-	-	1,418,643	1,418,643	-	52,212	1,366,431	57,156,044	-	39,212,728	17,995,528	-	-
Subtotal, Aviation Screening Infrastructure	**-**	**-**	**-**	**-**	**2,769,880**	**2,769,880**	**-**	**91,289**	**2,678,590**	**120,796,526**	**39,658**	**41,894,158**	**78,953,998**	**-**	**-**
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	1,625,300	-	159,517	1,465,783	-	-
Subtotal, Infrastructure for Other Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,625,300**	**-**	**159,517**	**1,465,783**	**-**	**-**
Subtotal	**-**	**-**	**-**	**-**	**2,769,880**	**2,769,880**	**-**	**91,289**	**2,678,590**	**122,421,826**	**39,658**	**42,053,675**	**80,419,782**	**-**	**-**
Account 70 17/19 0410															
Checkpoint Support	-	-	-	-	319,746	319,746	-	-	319,746	39,914,650	13,990	3,848,815	36,051,845	-	-
Checked Baggage	-	-	-	-	3,831,310	3,831,310	-	66	3,831,244	8,838,755	-	1,371,648	7,467,174	-	-
Subtotal, Aviation Screening Infrastructure	**-**	**-**	**-**	**-**	**4,151,056**	**4,151,056**	**-**	**66**	**4,150,989**	**48,753,405**	**13,990**	**5,220,463**	**43,519,019**	**-**	**-**
Infrastructure for Other Operations															
Air Cargo	-	-	-	-	524	524	-	-	524	2,345,943	-	436,112	1,909,831	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	1,919,521	-	363,449	1,556,072	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Infrastructure for Other Operations	**-**	**-**	**-**	**-**	**524**	**524**	**-**	**-**	**524**	**4,265,464**	**-**	**799,561**	**3,465,903**	**-**	**-**
Subtotal	**-**	**-**	**-**	**-**	**4,151,580**	**4,151,580**	**-**	**66**	**4,151,513**	**53,018,869**	**13,990**	**6,020,024**	**46,984,922**	**-**	**-**
Total, Procurement, Construction, and Improvements	**31,170,598**	**-**	**31,170,598**	**-**	**6,921,459**	**38,092,057**	**-**	**164,824**	**37,927,233**	**175,440,695**	**53,648**	**48,111,498**	**127,440,373**	**-**	**249**
Research and Development															
Account 70 19/20 0802															
Transportation Screening Operations															
Research and Development	3,761,397	-	3,761,397	-	-	3,761,397	-	40,337	3,721,060	-	-	25,762	14,575	-	-
Account 70 18/19 0802															
Research and Development	-	-	-	-	3,225,607	3,225,607	-	5,645	3,219,961	14,266,978	-	2,249,125	12,023,498	-	-
Subtotal, Research and Development	**3,761,397**	**-**	**3,761,397**	**-**	**3,225,607**	**6,987,004**	**-**	**45,982**	**6,941,022**	**14,266,978**	**-**	**2,274,887**	**12,038,073**	**-**	**-**
Aviation Security Capital Fund (ASCF)															
Account 70 X 5385															
Checked Baggage	250,000,000	-	250,000,000	(15,500,000)	183,913,914	418,413,914	-	954,066	417,459,848	296,712,314	-	28,276,241	269,390,139	-	-
EDS Procurement	-	-	-	-	10,767,813	10,767,813	-	-	10,767,813	819,947,493	10,743,173	31,170,893	778,033,427	-	-
Subtotal, ASCF	**250,000,000**	**-**	**250,000,000**	**(15,500,000)**	**194,681,727**	**429,181,727**	**-**	**954,066**	**428,227,661**	**1,116,659,807**	**10,743,173**	**59,447,134**	**1,047,423,566**	**-**	**-**
Loose Change at Checkpoint															
Account 70 X 5390															
Screener Training and Other	-	-	-	-	2,853,270	2,853,270	-	-	2,853,270	39,253	-	-	39,253	-	-
Subtotal, Loose Change at Checkpoint	**-**	**-**	**-**	**-**	**2,853,270**	**2,853,270**	**-**	**-**	**2,853,270**	**39,253**	**-**	**-**	**39,253**	**-**	**-**
Airport Checkpoint Screening Fund															
Account 70 X 5545															
Checkpoint Support	-	-	-	-	313,033	313,033	-	-	313,033	2,365,457	-	339,006	2,026,451	-	-
Subtotal, Airport Checkpoint Sec Fund	**-**	**-**	**-**	**-**	**313,033**	**313,033**	**-**	**-**	**313,033**	**2,365,457**	**-**	**339,006**	**2,026,451**	**-**	**-**
Surface Transportation Security															
Account 70 X 0551															
Hazmat - Fee	-	-	-	-	311	311	-	-	311	-	-	-	-	-	-
Subtotal, Surface	**-**	**-**	**-**	**-**	**311**	**311**	**-**	**-**	**311**	**-**	**-**	**-**	**-**	**-**	**-**
Intelligence and Vetting															
Account 70 X 0557															
Fee Funded Programs															
TWIC	-	-	-	-	9,510,093	9,510,093	-	-	9,510,093	3,598,766	31,540	31,908	3,535,317	-	-
Hazardous Materials	-	-	-	-	2,611,871	2,611,871	-	-	2,611,871	459,507	49,659	668	409,181	-	-
Alien Flight School Fee (Mandatory)	-	-	-	-	3,575,932	3,575,932	-	-	3,575,932	177,485	-	-	177,485	-	-
General Aviation at DCA	-	-	-	-	400,637	400,637	-	-	400,637	-	-	-	-	-	-
Air Cargo Fee	-	-	-	-	2,084,705	2,084,705	-	-	2,084,705	552,360	162,887	-	389,473	-	-
Commercial Aviation and Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre✓® Application	-	-	-	-	12,844,391	12,844,391	-	-	12,844,391	9,323,074	5,457,220	250,722	3,615,132	-	-
Subtotal, Intel and Vetting	**-**	**-**	**-**	**-**	**31,027,630**	**31,027,630**	**-**	**-**	**31,027,630**	**14,111,191**	**5,701,305**	**283,298**	**8,126,588**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescission**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year To Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Transportation Security Support															
Account 70 X 0554															
Headquarters Administration	-	-	-	-	311,534	311,534	-	-	311,534	22,779	-	-	22,779	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trans Security Support	-	-	-	-	**311,534**	**311,534**	-	-	**311,534**	**22,779**	-	-	**22,779**	-	-
Federal Air Marshals															
Acount 70 X 0541															
Management and Administration	-	-	-	-	11,401	11,401	-	-	11,401	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	11	11	-	-	11	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	-	-	-	-	**11,412**	**11,412**	-	-	**11,412**	**159,773**	-	-	**159,773**	-	-
Research and Development															
Account 70 X 0553															
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Research & Development	-	-	-	-	**1**	**1**	-	-	**1**	**30,809**	-	-	**30,809**	-	-
Transportation Secruity Administration															
Account 70 X 0508															
TSA	-	-	-	-	7,007	7,007	-	-	7,007	-	-	-	-	-	-
Subtotal, TSA	-	-	-	-	**7,007**	**7,007**	-	-	**7,007**	-	-	-	-	-	-
Total, Transportation Security Admin. (Gross)	**1,884,847,056**	-	**1,884,847,056**	**(15,810,000)**	**572,367,972**	**2,217,717,003**	**38,211,975**	**1,016,890,145**	**1,091,220,773**	**2,834,984,657**	**24,405,928**	**1,184,693,944**	**2,642,774,931**	**59,733**	**5,335**
Aviation Security Fees 70 19/20 0550															
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(3,106,058,000)	-	(3,106,058,000)	-	-	(422,998,068)	(422,998,068)	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Fees 70 18/19 0550															
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deficit Reduction (Non-add)	(1,360,000,000)	-	(1,360,000,000)	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	15,500,000	-	(234,500,000)	(250,000,000)	-	-	-	-	-	-	-	-
Credentialing Fees 70 X 0557															
TWIC	(66,000,000)	-	(66,000,000)	-	-	(8,590,028)	(8,590,028)	-	-	-	-	-	-	-	-
Hazardous Materials	(20,000,000)	-	(20,000,000)	-	-	(2,601,257)	(2,601,257)	-	-	-	-	-	-	-	-
Alien Flight School Fee (Mandatory)	(6,000,000)	-	(6,000,000)	310,000	-	(524,330)	(834,330)	-	-	-	-	-	-	-	-
General Aviation at DCA	(2,979,506)	-	(2,979,506)	-	-	(99,885)	(99,885)	-	-	-	-	-	-	-	-
Air Cargo Fee	(11,057,330)	-	(11,057,330)	-	-	(862,968)	(862,968)	-	-	-	-	-	-	-	-
Commercial Aviation and Airports	(1,963,101)	-	(1,963,101)	-	-	(1,349,383)	(1,349,383)	-	-	-	-	-	-	-	-
Other Security Threat Assessments	(63)	-	(63)	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre✓® Application	(153,000,000)	-	(153,000,000)	-	-	(23,758,797)	(23,758,797)	-	-	-	-	-	-	-	-
Subtotal, Credentialing Fees	**(261,000,000)**	-	**(261,000,000)**	**310,000**	-	**(37,786,648)**	**(38,096,648)**	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	**(1,732,210,944)**	-	**(1,732,210,944)**	-	**572,367,972**	**1,522,432,287**	**(672,882,741)**	**1,016,890,145**	**1,091,220,773**	**2,834,984,657**	**24,405,928**	**1,184,693,944**	**2,642,774,931**	**59,733**	**5,335**

Footnotes

Column 2 Enacted Notes: Report includes direct authority only (i.e., reimbursable authority is not included in this report).

Resources during FY 2019 are through 12/07/2018. FY 2019 fees reflect full-year estimates.

Starting in FY 2017 Operations and Support, Fee Funded Programs, Vetting and Credentialing are now included in 70X0550 under the new Common Appropriation Structure. These fees were previously included in 70X0557 Vetting and Credentialing.

Column 4 Revised Enacted Notes: The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Security Fees in Column 9 reflect the amounts that will be returned to Treasury. The first $250M of the Aviation Passenger Security Fee collections are credited to the Capital Fund, the next $1.360B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

Column 6 Unobligated Carryover Notes: Loose Change collections included under Unobligated Carryover.

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

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.

Column 10a Actual Recoveries Notes: Recoveries in 70 X 0550 and 70 X 0554 are subject to G.P. 514 (GP changes in P.L. 114-4 as of March 2015) whereby recovered appropriated funds will be applied to EDS Procurement/Install, Checkpoint, and/or Air Cargo. Fee funds are not subject to the GP.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operating Expenses - 70 19 0610														
Military Pay and Allowances	698,569,405	-	698,569,405	-	-	698,569,405	613,730,621	84,838,784	-	-	514,467,916	99,262,705	41,111	-
Civilian Pay and Benefits	171,266,476	-	171,266,476	-	-	171,266,476	157,629,338	13,637,138	-	-	104,827,198	52,802,140	7,622	-
Training and Recruiting	35,454,634	-	35,454,634	-	-	35,454,634	27,061,711	8,392,923	-	-	5,211,533	21,850,178	-	-
Operating Funds and Unit Level Maintenance	175,435,502	-	175,435,502	-	-	175,435,502	96,566,066	78,869,436	-	-	41,152,515	55,413,551	-	3,965
Centrally Managed Accounts	26,503,134	-	26,503,134	-	-	26,503,134	22,508,162	3,994,972	-	-	7,888,206	14,619,956	-	-
Intermediate and Depot Level Maintenance	253,770,939	-	253,770,939	-	-	253,770,939	107,646,997	146,123,942	-	-	35,237,494	72,409,503	-	-
Overseas Contingency Operations (Defense Function)	30,366,900	-	30,366,900	-	-	30,366,900	33,143,118	(2,776,218)	-	-	9,546,287	23,596,831	-	-
Reserve Training	21,401,212	-	21,401,212	-	-	21,401,212	14,070,585	7,330,627	-	-	281,430	13,789,155	414	34
Subtotal	**1,412,768,202**	**-**	**1,412,768,202**	**-**	**-**	**1,412,768,202**	**1,072,356,598**	**340,411,604**	**-**	**-**	**718,612,579**	**353,744,019**	**49,147**	**3,999**
Operating Expenses - 70 18/19 0610														
OE - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	42,875,443	42,875,443	12,242,877	30,632,566	21,572,696	-	6,109,089	27,706,484	-	-
Operating Expenses - 70 17/19 0610	-	-	-	-	713,890	713,890	194,380	519,510	9,765,097	44,022	119,441	9,796,014	-	-
Subtotal	**-**	**-**	**-**	**-**	**43,589,333**	**43,589,333**	**12,437,257**	**31,152,076**	**31,337,793**	**44,022**	**6,228,530**	**37,502,498**	**-**	**-**
Subtotal - O&S	**1,412,768,202**	**-**	**1,412,768,202**	**-**	**43,589,333**	**1,456,357,535**	**1,084,793,855**	**371,563,680**	**31,337,793**	**44,022**	**724,841,109**	**391,246,517**	**49,147**	**3,999**
Environmental Compliance and Restoration														
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	768,464	768,464	-	768,464	45,283	-	19,478	25,805	-	-
Environmental Compliance and Restoration - 70 19/23 0611	2,495,861	-	2,495,861	-	-	2,495,861	560,914	1,934,947	-	-	370,393	190,521	23	2
Environmental Compliance and Restoration - 70 18/22 0611	-	-	-	-	6,308,538	6,308,538	106,536	6,202,002	3,632,250	-	406,709	3,332,077	-	-
Environmental Compliance and Restoration - 70 17/21 0611	-	-	-	-	1,960,864	1,960,864	-	1,960,864	4,558,389	-	851,190	3,707,199	-	-
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	4,850,424	4,850,424	47,416	4,803,007	2,552,148	-	427,426	2,172,138	-	-
Environmental Compliance And Restoration - 70 15/19 0611	-	-	-	-	1,083,746	1,083,746	167,058	916,688	2,326,973	-	872,680	1,621,351	-	-
Supplemental / Emergency														
EC&R - 2018 Hurricane Supplemental, PL 115-123 - 70 18/22 0611	-	-	-	-	4,038,000	4,038,000	-	4,038,000	-	-	-	-	-	-
Subtotal - ECR	**2,495,861**	**-**	**2,495,861**	**-**	**19,010,035**	**21,505,896**	**881,925**	**20,623,972**	**13,115,043**	**-**	**2,947,877**	**11,049,091**	**23**	**2**
Alteration Of Bridges - 70 X 0614	-	-	-	-	1,718,109	1,718,109	-	1,718,109	-	-	-	-	-	-
Research, Development, Test, And Evaluation - 70 X 0615	-	-	-	-	123,064	123,064	-	123,064	142,906	-	-	142,906	-	-
Research, Development, Test, And Evaluation - 70 19/21 0615	5,428,968	-	5,428,968	-	-	5,428,968	2,444,255	2,984,713	-	-	1,245,747	1,198,508	75	6
Research, Development, Test, And Evaluation - 70 18/20 0615	-	-	-	-	11,286,367	11,286,367	322,063	10,964,304	4,390,527	-	2,301,659	2,410,931	-	-
Research, Development, Test, And Evaluation - 70 17/19 0615	-	-	-	-	19,579,734	19,579,734	42,305	19,537,429	1,406,259	539,098	217,053	692,413	-	-
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	312,260,597	-	312,260,597	-	120,343,347	432,603,944	286,255,145	146,348,799	140,638,919	-	389,933,721	36,960,343	-	-
Vessels - 70 19/23 0613														
Survey and Design - Vessels and Boats	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC)	246,292,400	-	246,292,400	-	-	246,292,400	-	246,292,400	-	-	-	-	-	-
Offshore Patrol Cutter (OPC)	19,000,000	-	19,000,000	-	-	19,000,000	-	19,000,000	-	-	-	-	-	-
Fast Response Cutter (FRC)	15,500,000	-	15,500,000	-	-	15,500,000	-	15,500,000	-	-	-	-	-	-
Cutter Small Boats	500,000	-	500,000	-	-	500,000	-	500,000	-	-	-	-	-	-
In-Service Vessel Sustainment	20,500,000	-	20,500,000	-	-	20,500,000	-	20,500,000	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters	500,000	-	500,000	-	-	500,000	-	500,000	-	-	-	-	-	-
Subtotal	**302,292,400**	**-**	**302,292,400**	**-**	**-**	**302,292,400**	**-**	**302,292,400**	**-**	**-**	**-**	**-**	**-**	**-**
Aircraft - 70 19/23 0613														
HH-65 Conversion/Sustainment Projects	500,000	-	500,000	-	-	500,000	-	500,000	-	-	-	-	-	-
HC-130J Conversion/Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	41,900,000	-	41,900,000	-	-	41,900,000	-	41,900,000	-	-	-	-	-	-
MH-60T Sustainment	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems	500,000	-	500,000	-	-	500,000	-	500,000	-	-	-	-	-	-
Subtotal	**45,400,000**	**-**	**45,400,000**	**-**	**-**	**45,400,000**	**-**	**45,400,000**	**-**	**-**	**-**	**-**	**-**	**-**
Other Acquisition Programs - 70 19/23 0613														
C4ISR	8,700,000	-	8,700,000	-	-	8,700,000	-	8,700,000	-	-	-	-	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	500,000	-	500,000	-	-	500,000	-	500,000	-	-	-	-	-	-
Program Oversight and Management	20,800,000	-	20,800,000	-	-	20,800,000	79,220	20,720,780	-	-	-	79,220	-	-
Other Equipment and Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**30,000,000**	**-**	**30,000,000**	**-**	**-**	**30,000,000**	**79,220**	**29,920,780**	**-**	**-**	**-**	**79,220**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018	FY 2019 Rescissions	FY 2019 Revised CR thru Dec 7, 2018	Rescissions/ Supp/Reprog/ Transfers	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
Shore Facilities and Aids to Navigation - 70 19/23 0613														
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	42,000,000	-	42,000,000	-	-	42,000,000	-	42,000,000	-	-	-	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Shore ATON and S&D	33,000,000	-	33,000,000	-	-	33,000,000	-	33,000,000	-	-	-	-	-	-
HH-144 Conversion/Sustainment (Maritime Patrol Aircraft)	14,600,000	-	14,600,000	-	-	14,600,000	-	14,600,000	-	-	-	-	-	-
Polar Sustainment	2,400,000	-	2,400,000	-	-	2,400,000	-	2,400,000	-	-	-	-	-	-
Subtotal	**97,000,000**	**-**	**97,000,000**	**-**	**-**	**97,000,000**	**-**	**97,000,000**	**-**	**-**	**-**	**-**	**-**	**-**
Vessels - 70 18/22 0613														
Survey and Design - Vessels and Boats	-	-	-	-	4,500,000	4,500,000	-	4,500,000	-	-	-	-	-	-
Polar Ice Breaker	-	-	-	-	11,230,206	11,230,206	975,091	10,255,116	2,821,819	-	699,647	3,097,263	-	-
National Security Cutter (NSC)	-	-	-	-	1,119,954,792	1,119,954,792	2,234,934	1,117,719,858	116,724,711	-	7,573,786	111,385,859	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	174,060,555	174,060,555	185,540	173,875,015	324,326,775	-	9,106,219	315,406,095	-	-
Fast Response Cutter (FRC)	-	-	-	-	42,896,358	42,896,358	139,361	42,756,996	296,236,827	-	8,527,354	287,848,834	-	-
Cutter Small Boats	-	-	-	-	210,602	210,602	-	210,602	789,398	-	-	789,398	-	-
In-Service Vessel Sustainment	-	-	-	-	21,477,281	21,477,281	1,472,327	20,004,954	7,608,636	-	47,782	9,033,181	-	-
Inland Waterways and Western Rivers Cutter	-	-	-	-	22,072,322	22,072,322	511,399	21,560,924	3,960,585	-	312,655	4,159,329	-	-
Subtotal	**-**	**-**	**-**	**-**	**1,396,402,117**	**1,396,402,117**	**5,518,652**	**1,390,883,466**	**752,468,750**	**-**	**26,267,444**	**731,719,959**	**-**	**-**
Aircraft - 70 18/22 0613														
HH-65 Conversion/Sustainment Projects	-	-	-	-	8,722,352	8,722,352	780,332	7,942,020	13,166,693	-	260,299	13,686,726	-	-
HC-130J Conversion/Sustainment	-	-	-	-	26,530,392	26,530,392	-	26,530,392	70,569,608	-	535,441	70,034,167	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	14,276,834	14,276,834	51,842	14,224,992	54,384,570	-	4,149,919	50,286,494	-	-
MH-60T Sustainment	-	-	-	-	878,708	878,708	4,198	874,509	1,484,511	-	114,691	1,374,018	-	-
Small Unmanned Aircraft Systems	-	-	-	-	500,000	500,000	-	500,000	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**50,908,286**	**50,908,286**	**836,372**	**50,071,914**	**139,605,382**	**-**	**5,060,350**	**135,381,404**	**-**	**-**
Other Acquisition Programs - 70 18/22 0613														
C4ISR	-	-	-	-	13,882,422	13,882,422	6,023,434	7,858,988	5,058,254	-	548,028	10,533,661	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	9,335,926	9,335,926	3,923,310	5,412,616	262,570	-	82,299	4,103,581	-	-
Program Oversight and Management	-	-	-	-	4,448,338	4,448,338	1,174,917	3,273,421	7,585,408	-	971,630	7,788,694	-	-
Other Equipment and Systems	-	-	-	-	3,718,770	3,718,770	-	3,718,770	281,230	-	-	281,230	-	-
Subtotal	**-**	**-**	**-**	**-**	**31,385,456**	**31,385,456**	**11,121,661**	**20,263,795**	**13,187,461**	**-**	**1,601,957**	**22,707,166**	**-**	**-**
Shore Facilities and Aids to Navigation - 70 18/22 0613														
Military Housing	-	-	-	-	32,400,000	32,400,000	-	32,400,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	86,455,400	86,455,400	9,632	86,445,768	618,015	-	-	627,647	-	-
Minor Shore	-	-	-	-	5,000,000	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Shore ATON and S&D	-	-	-	-	9,878,285	9,878,285	-	9,878,285	111,034	-	96,183	14,851	-	-
Subtotal	**-**	**-**	**-**	**-**	**133,733,685**	**133,733,685**	**9,632**	**133,724,053**	**729,049**	**-**	**96,183**	**642,498**	**-**	**-**
Supplemental/Emergency - 70 18/22 0613														
AC&I - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	700,679,593	700,679,593	6,881,562	693,798,031	15,951,754	-	3,247,500	19,585,816	-	-
Subtotal	**-**	**-**	**-**	**-**	**700,679,593**	**700,679,593**	**6,881,562**	**693,798,031**	**15,951,754**	**-**	**3,247,500**	**19,585,816**	**-**	**-**
Subtotal - AC&I	**-**	**-**	**-**	**-**	**2,313,109,138**	**2,313,109,138**	**24,367,879**	**2,288,741,259**	**921,942,397**	**-**	**36,273,433**	**910,036,843**	**-**	**-**
Carryover Vessels - 70 17/21 0613														
Survey and Design	-	-	-	-	6,024,256	6,024,256	252,168	5,772,088	980,758	-	501,567	731,359	-	-
Polar Ice Breaker	-	-	-	-	6,047,550	6,047,550	9,594	6,037,956	5,323,536	122	1,807,199	3,525,809	-	-
National Security Cutter (NSC)	-	-	-	-	44,336,886	44,336,886	1,030,678	43,306,208	120,841,588	119,200	6,685,006	115,068,060	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	14,729,667	14,729,667	17,954	14,711,713	35,454,927	-	3,663,762	31,809,119	-	-
Fast Response Cutter (FRC)	-	-	-	-	25,212,352	25,212,352	1,248,687	23,963,665	244,241,718	79,323	14,139,458	231,271,624	-	-
Cutter Small Boats	-	-	-	-	2,026,586	2,026,586	1,539	2,025,047	941,748	-	127,815	815,472	-	-
In-Service Vessel Sustainment	-	-	-	-	8,013,056	8,013,056	675,596	7,337,460	5,219,819	103,264	3,188,075	2,604,076	-	-
Subtotal	**-**	**-**	**-**	**-**	**106,390,353**	**106,390,353**	**3,236,216**	**103,154,137**	**413,004,094**	**301,909**	**30,112,882**	**385,825,518**	**-**	**-**
Carryover Aircraft - 70 17/21 0613														
HH-65 Conversion/Sustainment Projects	-	-	-	-	17,268,595	17,268,595	5,194,815	12,073,780	14,138,850	1,691	979,577	18,352,397	-	-
HH-144A Maritime Patrol Aircraft	-	-	-	-	6,432,880	6,432,880	2,408,247	4,024,633	3,613,580	3,112	1,268,986	4,749,729	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	4,685,099	4,685,099	146,629	4,538,470	76,132,945	30,005	5,519,578	70,729,991	-	-
C130J Conversion/Sustainment	-	-	-	-	28,009,603	28,009,603	-	28,009,603	58,176,265	-	2,763,098	55,413,167	-	-
Subtotal	**-**	**-**	**-**	**-**	**56,396,177**	**56,396,177**	**7,749,691**	**48,646,486**	**152,061,640**	**34,808**	**10,531,239**	**149,245,284**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Carryover Other Acquisition Programs - 70 17/21 0613														
C4ISR	-	-	-	-	3,117,162	3,117,162	100,042	3,017,120	8,956,695	100,000	2,971,749	5,984,988	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	10,000	10,000	-	10,000	833,446	-	727,458	105,987	-	-
Program Oversight and Management	-	-	-	-	862,971	862,971	521,434	341,537	4,154,352	20,892	1,039,973	3,614,921	-	-
Other Equipment and Systems	-	-	-	-	3,922,434	3,922,434	2,163	3,920,271	4,069,223	101	1,168,595	2,902,690	-	-
Subtotal	**-**	**-**	**-**	**-**	**7,912,567**	**7,912,567**	**623,639**	**7,288,928**	**18,013,716**	**120,993**	**5,907,775**	**12,608,586**	**-**	**-**
Carryover Shore Facilities and Aids to Navigation - 70 17/21 0613														
Major Acquisition Systems Infrastructure	-	-	-	-	31,877,075	31,877,075	246,145	31,630,930	13,978,087	1,350	1,092,633	13,130,249	-	-
Minor Shore	-	-	-	-	1,241,920	1,241,920	1,930	1,239,989	1,163,610	-	56,807	1,108,733	-	-
Major Shore ATON and S&D	-	-	-	-	34,324,335	34,324,335	29,197	34,295,138	3,892,122	9,231	1,058,837	2,853,251	-	-
Subtotal	**-**	**-**	**-**	**-**	**67,443,330**	**67,443,330**	**277,272**	**67,166,057**	**19,033,819**	**10,581**	**2,208,277**	**17,092,233**	**-**	**-**
Subtotal - AC&I	**-**	**-**	**-**	**-**	**238,142,427**	**238,142,427**	**11,886,818**	**226,255,609**	**602,113,268**	**468,291**	**48,760,174**	**564,771,621**	**-**	**-**
Acquisition, Construction, and Improvements - Carryover Balances														
Carryover Vessels: 70 16/20 0613														
Survey and Design	-	-	-	-	5,011,152	5,011,152	4,278	5,006,875	2,025,058	-	223,705	1,805,631	-	-
Polar Ice Breaker	-	-	-	-	33,106	33,106	17,836	15,269	999,592	-	452,898	564,530	-	-
National Security Cutter (NSC)	-	-	-	-	45,042,975	45,042,975	401,270	44,641,705	363,119,606	35,828	17,808,531	345,676,517	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	42,646,297	42,646,297	-	42,646,297	34,317,951	-	6,743,302	27,574,649	-	-
Fast Response Cutter (FRC)	-	-	-	-	15,978,805	15,978,805	269,246	15,709,559	174,311,207	-	8,304,059	166,276,394	-	-
Cutter Small Boats	-	-	-	-	149,558	149,558	3,343	146,215	1,141,842	-	518,381	626,804	-	-
In-Service Vessel Sustainment	-	-	-	-	4,602,550	4,602,550	39	4,602,511	1,578,893	3,112	316,700	1,259,120	-	-
Subtotal	**-**	**-**	**-**	**-**	**113,464,442**	**113,464,442**	**696,012**	**112,768,430**	**577,494,149**	**38,940**	**34,367,576**	**543,783,645**	**-**	**-**
Carryover Aircraft: 70 16/20 0613														
HH-144 Maritime Patrol Aircraft	-	-	-	-	19,759	19,759	-	19,759	46,916	-	-	46,916	-	-
HC-130J Conversion/Sustainment	-	-	-	-	10,986,959	10,986,959	1,013	10,985,945	97,070,065	-	8,391,139	88,679,939	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	1,533,829	1,533,829	186,995	1,346,834	21,948,615	16,806	3,324,650	18,794,154	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	62,706	62,706	19,763	42,943	4,071,963	-	1,254,544	2,837,183	-	-
Subtotal	**-**	**-**	**-**	**-**	**12,603,253**	**12,603,253**	**207,771**	**12,395,481**	**123,137,559**	**16,806**	**12,970,333**	**110,358,192**	**-**	**-**
Carryover Other Acquisition Programs: 70 16/20 0613														
Program Oversight and Management	-	-	-	-	1,261,230	1,261,230	903,959	357,271	1,985,851	68,712	653,179	2,167,919	-	-
C4ISR	-	-	-	-	1,181,877	1,181,877	31,921	1,149,956	2,250,017	11,293	50,545	2,220,100	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	19,987	19,987	-	19,987	370,671	-	1,691	368,980	-	-
Subtotal	**-**	**-**	**-**	**-**	**2,463,094**	**2,463,094**	**935,880**	**1,527,214**	**4,606,539**	**80,005**	**705,415**	**4,756,999**	**-**	**-**
Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613														
Major Shore ATON and S&D	-	-	-	-	90,538,286	90,538,286	650,212	89,888,074	1,132,082	1,794	467,234	1,313,266	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	7,397,207	7,397,207	158,019	7,239,188	15,148,713	1,903	3,577,143	11,727,686	-	-
Minor Shore	-	-	-	-	222,999	222,999	-	222,999	1,073,588	-	757,742	315,846	-	-
Military Housing	-	-	-	-	9,462,261	9,462,261	2,702	9,459,559	11,083,739	227	1,267,608	9,818,606	-	-
Subtotal	**-**	**-**	**-**	**-**	**107,620,753**	**107,620,753**	**810,933**	**106,809,820**	**28,438,122**	**3,924**	**6,069,727**	**23,175,404**	**-**	**-**
Subtotal - AC&I	**-**	**-**	**-**	**-**	**236,151,542**	**236,151,542**	**2,650,597**	**233,500,945**	**733,676,369**	**139,675**	**54,113,051**	**682,074,240**	**-**	**-**
Carryover Vessels: 70 15/19 0613														
Survey and Design	-	-	-	-	94,468	94,468	-	94,468	32,396	-	966	31,430	-	-
National Security Cutter (NSC)	-	-	-	-	11,621,331	11,621,331	111,666	11,509,665	179,689,820	30,472	15,673,125	164,097,889	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	714,892	714,892	152,644	562,248	1,982,670	9,659	215,776	1,909,879	-	-
Fast Response Cutter (FRC)	-	-	-	-	4,757,923	4,757,923	258,419	4,499,504	32,588,298	68,999	15,017,010	17,760,708	-	-
Cutter Small Boats	-	-	-	-	340,375	340,375	32,668	307,707	151,017	1,546	121,739	60,400	-	-
In-Service Vessel Sustainment	-	-	-	-	145,198	145,198	1,863	143,335	224,684	4	77,221	149,322	-	-
Polar Icebreaker Preservation	-	-	-	-	489,075	489,075	11,769	477,306	1,158,485	-	-	1,170,254	-	-
Carryover Aircraft: 70 15/19 0613														
HH-144A Maritime Patrol Aircraft	-	-	-	-	8,024	8,024	-	8,024	180,189	-	72,495	107,694	-	-
C130J Conversion/Sustainment	-	-	-	-	1,780,243	1,780,243	216,927	1,563,316	76,122,597	25,611	3,455,183	72,858,730	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	306,600	306,600	112,014	194,586	4,378,021	4,417	106,495	4,379,123	-	-
HH-65 Conversion/Sustainment Projects	-	-	-	-	763,389	763,389	565,179	198,210	2,329,402	6,764	544,199	2,343,618	-	-
HH-60 Airframe Replacement	-	-	-	-	318,713	318,713	81,522	237,191	3,096,892	-	257,386	2,921,028	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Carryover Other Acquisition Programs: 70 15/19 0613														
Program Oversight and Management	-	-	-	-	37,149	37,149	15,501	21,648	183,269	62,357	13,124	123,289	-	-
C4ISR	-	-	-	-	3,488,970	3,488,970	58,237	3,430,733	5,575,689	2,037	372,831	5,259,058	-	-
Coast Guard-Logistics Information Management System (CG-LIMS)	-	-	-	-	11,000	11,000	484	10,515	156,369	-	156,853	-	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613														
Major Shore ATON and S&D	-	-	-	-	6,404,285	6,404,285	446,020	5,958,265	11,003,597	281	346,210	11,103,126	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	901,986	901,986	20,553	881,433	607,584	18,890	397,984	211,263	-	-
Minor Shore	-	-	-	-	54,909	54,909	290	54,619	424,598	832	166,375	257,681	-	-
Military Housing	-	-	-	-	170,791	170,791	42,613	128,178	59,732	6,069	95,719	557	-	-
Subtotal	**-**	**-**	**-**	**-**	**32,409,321**	**32,409,321**	**2,128,369**	**30,280,952**	**319,945,309**	**237,938**	**37,090,691**	**284,745,049**	**-**	**-**
Carryover, AC&I: 70 X 0613														
Fast Response Cutter(FRC)	-	-	-	-	4,452,582	4,452,582	-	4,452,582	2,510,562	-	1,675,251	835,311	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	(0)	(0)	-	(0)	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	0	0	-	0	230,959	-	-	230,959	-	-
Major Shore ATON and S&D	-	-	-	-	7,412	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency	**-**	**-**	**-**	**-**	**4,459,995**	**4,459,995**	**-**	**4,459,995**	**2,741,521**	**-**	**1,675,251**	**1,066,270**	**-**	**-**
Subtotal - AC&I	**-**	**-**	**-**	**-**	**36,869,316**	**36,869,316**	**2,128,369**	**34,740,947**	**322,686,830**	**237,938**	**38,765,942**	**285,811,319**	**-**	**-**
Supplemental/Emergency: 70 X 0613														
AC&I - 2008 Disaster Supplemental	-	-	-	-	911,920	911,920	398,966	512,954	1,966,181	-	1,323,896	1,041,251	-	-
AC&I - 2006 Katrina Disaster	-	-	-	-	5,843	5,843	-	5,843	19,445	-	-	19,445	-	-
Subtotal	**-**	**-**	**-**	**-**	**917,763**	**917,763**	**398,966**	**518,798**	**1,985,626**	**-**	**1,323,896**	**1,060,696**	**-**	**-**
Subtotal, Supplemental/Emergency	**-**	**-**	**-**	**-**	**917,763**	**917,763**	**398,966**	**518,798**	**1,985,626**	**-**	**1,323,896**	**1,060,696**	**-**	**-**
TOTAL, USCG	**2,407,006,028**	**-**	**2,407,006,028**	**-**	**3,040,840,175**	**5,447,846,203**	**1,615,611,396**	**3,832,234,806**	**2,773,435,938**	**1,429,024**	**1,500,083,661**	**2,887,534,649**	**49,245**	**4,007**

Footnotes
Column 13 On-Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 341, RDT&E

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support														
Account 70 19 0400														
Mission Support	119,147,921	-	119,147,921	-	-	119,147,921	99,682,448	19,465,473	-	-	35,575,260	64,107,188	795	-
Subtotal, Mission Support	**119,147,921**	**-**	**119,147,921**	**-**	**-**	**119,147,921**	**99,682,448**	**19,465,473**	**-**	**-**	**35,575,260**	**64,107,188**	**795**	**-**
Protective Operations														
Protection of Persons and Facilities	78,894,454	-	78,894,454	-	-	78,894,454	73,293,770	5,600,684	-	-	71,153,020	2,140,750	2,935	-
Protective Countermeasures	7,666,618	-	7,666,618	-	-	7,666,618	134,594	7,532,024	-	-	1,182	133,412	68	-
Protective Intelligence	10,760,048	-	10,760,048	-	-	10,760,048	5,240,721	5,519,327	-	-	5,165,922	74,799	226	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Protective Operations	**97,321,120**	**-**	**97,321,120**	**-**	**-**	**97,321,120**	**78,669,085**	**18,652,035**	**-**	**-**	**76,320,124**	**2,348,961**	**3,229**	**-**
Field Operations														
Domestic and International Field Operations	119,364,801	-	119,364,801	-	-	119,364,801	68,043,737	51,321,064	-	-	64,756,713	3,287,024	2,972	-
Support for Computer Forensics Training	3,929,341	-	3,929,341	-	-	3,929,341	700,192	3,229,149	-	-	286,355	413,837	12	-
Subtotal, Field Operations	**123,294,142**	**-**	**123,294,142**	**-**	**-**	**123,294,142**	**68,743,929**	**54,550,213**	**-**	**-**	**65,043,068**	**3,700,861**	**2,984**	**-**
Basic and In-Service Training and Professional Development	8,872,399	-	8,872,399	-	-	8,872,399	5,767,311	3,105,088	-	-	5,494,738	272,573	237	-
Subtotal, Operations and Support	**348,635,582**	**-**	**348,635,582**	**-**	**-**	**348,635,582**	**252,862,773**	**95,772,809**	**-**	**-**	**182,433,190**	**70,429,583**	**7,245**	**-**
Operations and Support														
Account 70 19/20 0400														
Protective Operations														
Protection of Persons and Facilities	3,353,400	-	3,353,400	-	-	3,353,400	47,755	3,305,645	-	-	47,755	-	-	-
Protective Countermeasures	1,600,000	-	1,600,000	-	-	1,600,000	260,788	1,339,212	-	-	2,027	258,761	-	-
Presidential Campaigns and National Special Security Events	897,400	-	897,400	-	-	897,400	-	897,400	-	-	-	-	-	-
Subtotal, Protective Operations	**5,850,800**	**-**	**5,850,800**	**-**	**-**	**5,850,800**	**308,543**	**5,542,257**	**-**	**-**	**49,782**	**258,761**	**-**	**-**
Field Operations														
Support for Missing and Exploited Children Investigations	522,523	-	522,523	-	-	522,523	-	522,523	-	-	-	-	-	-
Subtotal, Field Operations	**522,523**	**-**	**522,523**	**-**	**-**	**522,523**	**-**	**522,523**	**-**	**-**	**-**	**-**	**-**	**-**
Basic and In-Service Training and Professional Development	1,021,297	-	1,021,297	-	-	1,021,297	3,499	1,017,798	-	-	-	3,499	-	-
Subtotal, Operations and Support	**7,394,620**	**-**	**7,394,620**	**-**	**-**	**7,394,620**	**312,042**	**7,082,578**	**-**	**-**	**49,782**	**262,260**	**-**	**-**
Operations and Support														
Account 70 18/19 0400														
Protective Operations														
Protection of Persons and Facilities	-	-	-	-	8,961,510	8,961,510	7,177	8,954,333	1,213,000	-	7,177	1,213,000	-	-
Protective Countermeasures	-	-	-	-	1,277,977	1,277,977	2,092	1,275,885	16,261,772	-	14,650,964	1,612,900	-	-
Presidential Campaigns and National Special Security Events	-	-	-	-	3,740,411	3,740,411	64,111	3,676,300	12,470,092	37,617	6,730,487	5,766,099	-	-
Subtotal, Protective Operations	**-**	**-**	**-**	**-**	**13,979,898**	**13,979,898**	**73,380**	**13,906,518**	**29,944,864**	**37,617**	**21,388,628**	**8,591,999**	**-**	**-**
Field Operations														
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Basic and In-Service Training and Professional Development	-	-	-	-	2,238,841	2,238,841	26,086	2,212,755	2,554,479	15	183,829	2,396,721	-	-
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**16,218,739**	**16,218,739**	**99,466**	**16,119,273**	**32,499,343**	**37,632**	**21,572,457**	**10,988,720**	**-**	**-**
Account 70 17/19 0400														
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Operations and Support	**356,030,202**	**-**	**356,030,202**	**-**	**16,218,739**	**372,248,941**	**253,274,281**	**118,974,660**	**32,499,343**	**37,632**	**204,055,429**	**81,680,563**	**7,245**	**-**
Procurement, Construction, and Improvement														
Account 70 19/23 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/21 0401														
Protection Infrastructure	12,195,571	-	12,195,571	-	-	12,195,571	9,600,431	2,595,140	-	-	431	9,600,000	-	-
Operational Communications/Information Technology	4,660,853	-	4,660,853	-	-	4,660,853	-	4,660,853	-	-	-	-	-	-
Account 70 18/22 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0401														
Protection Infrastructure	-	-	-	-	6,091,672	6,091,672	27,932	6,063,740	54,697,811	41	1,359,258	53,366,444	-	-
Operational Communications/Information Technology	-	-	-	-	5,304,729	5,304,729	15,595	5,289,134	14,353,083	-	3,689,894	10,678,784	-	-
Subtotal	**16,856,424**	**-**	**16,856,424**	**-**	**11,396,401**	**28,252,825**	**9,643,958**	**18,608,867**	**69,050,894**	**41**	**5,049,583**	**73,645,228**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Account 70 17/19 0401														
Protection Infrastructure	-	-	-	-	7,639,176	7,639,176	6,130	7,633,046	30,378,302	340	4,383,438	26,000,654	-	-
Operational Communications/Information Technology	-	-	-	-	6,905,940	6,905,940	6,262	6,899,678	29,109,441	-	2,490,782	26,624,921	-	-
Protection of Persons and Facilities-Next Generation Limousine	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**14,545,116**	**14,545,116**	**12,392**	**14,532,724**	**59,487,743**	**340**	**6,874,220**	**52,625,575**	**-**	**-**
Account 70 17/21 0401														
Construction and Facility Improvements	-	-	-	-	-	-	-	-	49,849,412	-	43,977	49,805,435	-	-
Subtotal	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**49,849,412**	**-**	**43,977**	**49,805,435**	**-**	**-**
Total, Procurement, Construction, and Improvement	**16,856,424**	**-**	**16,856,424**	**-**	**25,941,517**	**42,797,941**	**9,656,350**	**33,141,591**	**178,388,049**	**381**	**11,967,780**	**176,076,238**	**-**	**-**
Research and Development														
Account 70 19/20 0804														
Research and Development	46,575	-	46,575	-	-	46,575	-	46,575	-	-	-	-	-	-
Account 70 18/19 0804														
Research and Development	-	-	-	-	-	-	-	-	250,000	-	-	250,000	-	-
Total, Research and Development	**46,575**	**-**	**46,575**	**-**	**-**	**46,575**	**-**	**46,575**	**250,000**	**-**	**-**	**250,000**	**-**	**-**
Account 70 X 0400														
HQ, Management and Administration (IITT)	-	-	-	-	50,375	50,375	-	50,375	693,373	-	-	693,373	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	233,433	233,433	-	233,433	45,301	-	-	45,301	-	-
National Special Security Event Fund	-	-	-	-	12,784	12,784	3,300	9,484	4,012	-	2,362	4,950	-	-
Domestic Field Operations	-	-	-	-	34,005,603	34,005,603	-	34,005,603	5,751,321	-	751,753	4,999,568	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, multi and no-year account	**-**	**-**	**-**	**-**	**34,302,195**	**34,302,195**	**3,300**	**34,298,895**	**6,494,007**	**-**	**754,115**	**5,743,192**	**-**	**-**
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	17,205,192	282,205,192	43,004,492	239,200,700	22,000,000	-	21,539,408	43,465,084	-	-
Acquisition, Construction, Improvements, & Related Exp.														
Facilities - Rowley Training Center - 70 16/20 0401	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities - Rowley Training Center - 70 15/19 0401	-	-	-	-	-	-	-	-	1,080,753	-	87,909	992,844	-	-
Facilities: 70 X 0401	-	-	-	-	38,041	38,041	-	38,041	198,754	-	-	198,754	-	-
Supplemental / Emergency														
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	42,636	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental	**-**	**-**	**-**	**-**	**59,532**	**59,532**	**-**	**59,532**	**1,623,797**	**-**	**-**	**1,623,797**	**-**	**-**
TOTAL, USSS	**637,933,201**	**-**	**637,933,201**	**-**	**93,765,216**	**731,698,417**	**305,938,423**	**425,759,994**	**242,534,703**	**38,013**	**238,404,641**	**310,030,472**	**7,245**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support															
Account 70 19 0700															
Mission Support	86,182,286	-	86,182,286	-	-	86,182,286	-	57,325,940	28,856,346	-	-	32,443,686	24,882,254	1,062	-
Regional Operations	29,750,488	-	29,750,488	-	-	29,750,488	-	24,959,221	4,791,267	-	-	16,169,338	8,789,883	974	-
Preparedness and Protection	24,494,052	-	24,494,052	-	-	24,494,052	-	13,801,146	10,692,906	-	-	7,687,221	6,113,925	860	-
Mitigation	6,733,068	-	6,733,068	-	-	6,733,068	-	2,058,709	4,674,359	-	-	1,267,688	791,021	66	-
Response and Recovery															
Response	29,668,294	-	29,668,294	-	-	29,668,294	-	18,752,631	10,915,663	-	-	11,422,267	7,330,364	747	-
Urban Search and Rescue	5,125,672	-	5,125,672	-	-	5,125,672	-	38,012	5,087,660	-	-	13,312	24,700	-	-
Recovery	8,433,757	-	8,433,757	-	-	8,433,757	-	6,984,908	1,448,849	-	-	4,417,568	2,567,340	263	-
Subtotal, Operations and Support	**190,387,617**	**-**	**190,387,617**	**-**	**-**	**190,387,617**	**-**	**123,920,567**	**66,467,050**	**-**	**-**	**73,421,080**	**50,499,487**	**3,972**	**-**
Account 70 19/21 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Response and Recovery															
Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/20 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0700															
Mission Support	-	-	-	-	16,553,054	16,553,054	-	100	16,552,954	27,967,240	-	13,736,653	14,230,687	-	-
Regional Operations	-	-	-	-	1,047,150	1,047,150	-	9,991	1,037,159	81,000	-	7,939	83,052	-	-
Preparedness and Protection	-	-	-	-	1,650,075	1,650,075	-	66	1,650,009	-	-	66	-	-	-
Mitigation	-	-	-	-	174,000	174,000	-	-	174,000	-	-	-	-	-	-
Response and Recovery															
Response	-	-	-	-	2,708,000	2,708,000	-	-	2,708,000	-	-	-	-	-	-
Recovery	-	-	-	-	1,098,423	1,098,423	-	-	1,098,423	695,577	-	145,199	550,378	-	-
Subtotal, Operations and Support	-	-	-	-	**23,230,703**	**23,230,703**	-	**10,157**	**23,220,545**	**28,743,817**	-	**13,889,856**	**14,864,118**	-	-
Account 70 17/19 0700															
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Operations and Support	**190,387,617**	-	**190,387,617**	-	**23,230,703**	**213,618,320**	-	**123,930,724**	**89,687,596**	**28,743,817**	-	**87,310,937**	**65,363,605**	**3,972**	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Procurement, Construction, and Improvement															
Account 70 19/21 0414															
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0414															
Operational Communications/Information Technology	2,174,121	-	2,174,121	-	-	2,174,121	-	-	2,174,121	-	-	-	-	-	-
Construction and Facility Improvements	7,962,648	-	7,962,648	-	-	7,962,648	-	-	7,962,648	-	-	-	-	-	-
Mission Support Assets and Infrastructure	5,750,150	-	5,750,150	-	-	5,750,150	-	-	5,750,150	-	-	-	-	-	-
Subtotal	**15,886,919**	-	**15,886,919**	-	-	**15,886,919**	-	-	**15,886,919**	-	-	-	-	-	-
Account 70 18/20 0414															
Operational Communications/Information Technology	-	-	-	-	1,200,000	1,200,000	-	-	1,200,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	**1,200,000**	**1,200,000**	-	-	**1,200,000**	-	-	-	-	-	-
Account 70 18/19 0414															
Operational Communications/Information Technology	-	-	-	-	2,800,000	2,800,000	-	-	2,800,000	8,702,164	-	513,624	8,188,540	-	-
Construction and Facility Improvements	-	-	-	-	2,168,064	2,168,064	-	-	2,168,064	41,750,752	-	553,869	41,196,883	-	-
Mission Support Assets and Infrastructure	-	-	-	-	6,029,827	6,029,827	-	-	6,029,827	15,837,874	-	2,457,239	13,380,636	-	-
Subtotal	-	-	-	-	**10,997,891**	**10,997,891**	-	-	**10,997,891**	**66,290,790**	-	**3,524,732**	**62,766,059**	-	-
Account 70 17/19 0414															
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	**15,886,919**	-	**15,886,919**	-	**12,197,891**	**28,084,810**	-	-	**28,084,810**	**66,290,790**	-	**3,524,732**	**62,766,059**	-	-
Federal Assistance															
Account 70 19 0413															
Grants															
State Homeland Security Grant Program	65,086,142	-	65,086,142	-	-	65,086,142	-	-	65,086,142	-	-	-	-	-	-
Urban Area Security Initiative	80,832,217	-	80,832,217	-	-	80,832,217	-	-	80,832,217	-	-	-	-	219	-
Public Transportation Security Assistance	6,773,495	-	6,773,495	-	-	6,773,495	-	-	6,773,495	-	-	-	-	-	-
Over-the-Road Bus Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Port Security Grants	6,773,495	-	6,773,495	-	-	6,773,495	-	-	6,773,495	-	-	-	-	-	-
Emergency Management Performance Grants	152,035,329	-	152,035,329	-	-	152,035,329	-	-	152,035,329	-	-	-	-	-	-
Subtotal, Grants	**311,500,678**	-	**311,500,678**	-	-	**311,500,678**	-	-	**311,500,678**	-	-	-	-	**219**	-
Education, Training and Exercise															
Center for Domestic Preparedness	11,877,743	-	11,877,743	-	-	11,877,743	-	4,060,754	7,816,989	-	-	1,955,530	2,105,224	-	-
Center for Homeland Defense and Security	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	1,000,000	-	-
Emergency Management Institute	3,516,599	-	3,516,599	-	-	3,516,599	-	2,025,815	1,490,784	-	-	1,259,863	765,952	-	-
U.S. Fire Administration	31,401,669	-	31,401,669	-	-	31,401,669	-	4,715,076	26,686,593	-	-	2,480,437	2,234,639	127	-
National Domestic Preparedness Consortium	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Exercise Program	3,473,936	-	3,473,936	-	-	3,473,936	-	1,042,104	2,431,832	-	-	654,761	387,343	-	-
[Operation Stonegarden]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[Nonprofit Security]	2,787,421	-	2,787,421	-	-	2,787,421	-	-	2,787,421	-	-	-	-	-	-
[Amtrak Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Education, Training and Exercise	**54,057,368**	-	**54,057,368**	-	-	**54,057,368**	-	**12,843,749**	**41,213,619**	-	-	**6,350,591**	**6,493,158**	**127**	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Grants															
Account 70 19/20 0413															
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	73,897,013	-	73,897,013	-	-	73,897,013	-	-	73,897,013	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	64,151,287	-	64,151,287	-	-	64,151,287	-	-	64,151,287	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Grants	**138,048,300**	**-**	**138,048,300**	**-**	**-**	**138,048,300**	**-**	**-**	**138,048,300**	**-**	**-**	**-**	**-**	**-**	**-**
Account 70 18/19 0413															
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	-	-	-	350,000,000	350,000,000	-	-	350,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	350,000,000	350,000,000	-	9,330	349,990,670	-	-	9,330	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	41,000,000	41,000,000	-	-	41,000,000	-	-	-	-	-	-
Subtotal, Grants	**-**	**-**	**-**	**-**	**741,000,000**	**741,000,000**	**-**	**9,330**	**740,990,670**	**-**	**-**	**9,330**	**-**	**-**	**-**
Account 70 X 0413															
Grants															
Flood Hazard Mapping and Risk Analysis	110,422,804	-	110,422,804	-	12,734,527	123,157,331	-	302,644	122,854,687	328,294,400	17,225	9,407,180	319,172,639	-	-
Predisaster Mitigation Fund	7,268,681	-	7,268,681	-	311,759,989	319,028,670	-	5,579,782	313,448,888	35,149,810	4,714	326,207	40,398,670	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	198,183,619	-	21,033,972	177,149,647	-	-
Subtotal, Grants	**117,691,485**	**-**	**117,691,485**	**-**	**324,494,516**	**442,186,001**	**-**	**5,882,426**	**436,303,575**	**561,627,829**	**21,939**	**30,767,360**	**536,720,956**	**-**	**-**
Education, Training and Exercise															
Center for Domestic Preparedness	-	-	-	-	231,418	231,418	-	2,326	229,091	242,956	-	2,326	242,956	-	-
Subtotal, Education, Training and Exercise	**-**	**-**	**-**	**-**	**231,418**	**231,418**	**-**	**2,326**	**229,091**	**242,956**	**-**	**2,326**	**242,956**	**-**	**-**
Total, Federal Assistance	**621,297,831**	**-**	**621,297,831**	**-**	**1,065,725,934**	**1,687,023,765**	**-**	**18,737,832**	**1,668,285,933**	**561,870,784**	**21,939**	**37,129,607**	**543,457,070**	**346**	**-**
Account 70 X 0702															
Disaster Relief Fund:															
Disaster Relief	1,471,904,136	-	1,471,904,136	-	28,669,685,637	30,141,598,087	8,314	3,739,169,645	26,402,428,442	25,763,529,267	384,407,190	2,256,278,870	26,862,012,852	15,190	-
Subtotal, Disaster Relief Fund	**1,471,904,136**	**-**	**1,471,904,136**	**-**	**28,669,685,637**	**30,141,598,087**	**8,314**	**3,739,169,645**	**26,402,428,442**	**25,763,529,267**	**384,407,190**	**2,256,278,870**	**26,862,012,852**	**15,190**	**-**
Account 70 X 0703															
Disaster Assistance Direct Loan Program Account															
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	-	-	-	-	9,004,157	9,004,157	-	1,953,159	7,050,998	7,060,503	-	185,205	8,828,457	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	-	-	-	-	190,683,077	190,683,077	-	-	190,683,077	269,258,062	-	55,192,464	214,065,598	-	-
Subtotal	**-**	**-**	**-**	**-**	**199,687,233**	**199,687,233**	**-**	**1,953,159**	**197,734,074**	**276,318,565**	**-**	**55,377,668**	**222,894,055**	**-**	**-**
Account 70 X 0715															
Radiological Emergency Preparedness Program	-	-	-	32,965,042	5,775,836	38,740,878	2	4,066,872	34,674,006	14,445,292	26,095	6,121,940	12,364,129	131	-
Subtotal	**-**	**-**	**-**	**32,965,042**	**5,775,836**	**38,740,878**	**2**	**4,066,872**	**34,674,006**	**14,445,292**	**26,095**	**6,121,940**	**12,364,129**	**131**	**-**
Account 70 X 4236															
National Flood Insurance Fund															
Mission Support	-	-	-	-	13,024,489	13,024,489	-	1,967,678	11,056,811	2,535,513	2,251	1,866,795	2,634,145	48	-
Floodplain Management and Mapping	-	-	-	-	79,654,428	98,075,727	18,421,299	13,897,278	84,178,449	163,843,080	222,367	34,236,327	143,281,664	223	-
Mandatory	-	-	-	(93,434,000)	5,000,929,705	5,029,478,647	121,982,942	98,060,422	4,931,418,225	666,324,883	13,451,514	717,100,496	33,833,295	146	-
Borrowing Authority	-	-	-	9,900,000,000	-	9,900,000,000	-	-	9,900,000,000	-	-	-	-	-	-
Subtotal, National Flood Insurance Fund	**-**	**-**	**-**	**9,806,566,000**	**5,093,608,622**	**15,040,578,863**	**140,404,241**	**113,925,378**	**14,926,653,485**	**832,703,476**	**13,676,132**	**753,203,618**	**179,749,104**	**417**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Disaster Assistance Direct Loan Financing Account: 70 X 4234	19,371,598	-	19,371,598	19,596,834	7,341,221	46,309,653	-	-	46,309,653	295,485,804	-	55,910,685	239,575,119	-	-
Disaster Assistance Direct Loan Program Account: 70 X 0703	-	-	-	-	158,925,635	158,925,635	-	-	158,925,635	20,294,009	-	86,479	20,207,531	-	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	165,284,135	709,349,455	874,633,590	-	-	874,633,590	174,889,875	-	9,793,844	165,096,031	-	-
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Disaster Relief: 70 19/20 0702	-	-	-	-	-	2,336,776	2,336,776	-	2,336,776	-	-	-	-	-	-
Base Disaster Relief: 70 18/19 0702	-	-	-	-	27,463,686	27,463,686	-	933,349	26,530,337	-	-	8,397	924,952	-	-
Subtotal	**19,371,598**	**-**	**19,371,598**	**184,880,969**	**903,079,997**	**1,109,669,340**	**2,336,776**	**933,349**	**1,108,735,991**	**490,669,688**	**-**	**65,799,404**	**425,803,633**	**-**	**-**
Total, Disaster Relief	**1,491,275,734**	**-**	**1,491,275,734**	**10,024,412,011**	**34,871,837,325**	**46,530,274,401**	**142,749,333**	**3,860,048,403**	**42,670,225,998**	**27,377,666,288**	**398,109,417**	**3,136,781,500**	**27,702,823,773**	**15,738**	**-**
Gross Budget Authority Subtotal, FEMA	**2,318,848,101**	**-**	**2,318,848,101**	**10,024,412,011**	**35,972,991,852**	**48,459,001,295**	**142,749,333**	**4,002,716,959**	**44,456,284,337**	**28,034,571,680**	**398,131,356**	**3,264,746,776**	**28,374,410,507**	**20,056**	**-**
Offsetting Collections															
National Flood Insurance Fund: 70 X 4236	-	-	-	(9,806,566,000)	(5,093,608,622)	(15,040,578,863)	(140,404,241)	(113,925,378)	(14,926,653,485)	(832,703,476)	(13,676,132)	(753,203,618)	(179,749,104)	(153)	-
National Flood Insurance Fund - Reserve Fund: 70 X 5701	-	-	-	(165,284,135)	(709,349,455)	(874,633,590)	-	-	(874,633,590)	(174,889,875)	-	(9,793,844)	(165,096,031)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(32,965,042)	(5,775,836)	(38,740,878)	(2)	(4,066,872)	(34,674,006)	(14,445,292)	(26,095)	(6,121,940)	(12,364,129)	(133)	-
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Budget Authority Subtotal, FEMA	-	-	-	**(10,004,815,177)**	**(5,808,733,913)**	**(15,953,953,331)**	**(140,404,243)**	**(117,992,250)**	**(15,835,961,081)**	**(1,022,038,643)**	**(13,702,227)**	**(769,119,402)**	**(357,209,264)**	**(286)**	**-**
Accounts with Prior Year Available Balances															
Flood Hazard Mapping and Risk Program: 70 X 0500	-	-	-	-	8,001,141	8,001,141	-	10,141	7,991,000	82,597,519	118,547	12,791,669	69,697,444	-	-
Office of Domestic Preparedness: 70 X 0511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expense: 70 X 0700	-	-	-	-	77,049	77,049	-	-	77,049	269,474	173	21,531	247,770	-	-
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	-	-	8,763,203	-	-
Emergency Appropriation (P.L. 111-5): 70 X 0707	-	-	-	-	-	-	-	-	-	15,779,926	-	507,319	15,272,607	-	-
National Predisaster Mitigation Fund: 70 X 0716	-	-	-	-	89,322,666	89,322,666	-	1,290,556	88,032,110	126,883,994	3,336,998	5,500,251	119,337,301	-	-
Administrative and Regional Operations: 70 X 0712	-	-	-	-	1,672	1,672	-	-	1,672	-	-	-	-	-	-
Center for Domestic Preparedness: 70 X 0560	-	-	-	-	94,228	94,228	-	-	94,228	5,884,973	90,435	920,721	4,873,817	-	-
Subtotal, Prior Year Balances	**-**	**-**	**-**	**-**	**97,496,758**	**97,496,758**	**-**	**1,300,697**	**96,196,061**	**240,179,089**	**3,546,152**	**19,741,491**	**218,192,143**	**-**	**-**
TOTAL, FEMA	**2,318,848,101**	**-**	**2,318,848,101**	**19,596,834**	**30,261,754,697**	**32,602,544,722**	**2,345,090**	**3,886,025,406**	**28,716,519,316**	**27,252,712,126**	**387,975,281**	**2,515,368,865**	**28,235,393,386**	**19,770**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support														
Account 70 19 0566														
Mission Support	25,263,554	-	25,263,554	-	-	25,263,554	13,452,417	11,811,137	-	-	4,068,671	9,383,746	387	149
Subtotal, Mission Support	**25,263,554**	**-**	**25,263,554**	**-**	**-**	**25,263,554**	**13,452,417**	**11,811,137**	**-**	**-**	**4,068,671**	**9,383,746**	**387**	**149**
Cybersecurity														
Cyber Readiness and Response														
NCCIC Operations	17,111,571	-	17,111,571	-	-	17,111,571	7,529,236	9,582,335	-	-	1,153,908	6,375,328	173	45
NCCIC Planning and Exercises	12,228,962	-	12,228,962	-	-	12,228,962	4,386,802	7,842,160	-	-	763,369	3,623,433	128	101
Cyber Infrastructure Resilience:														
Cybersecurity Advisors	1,495,340	-	1,495,340	-	-	1,495,340	669,500	825,840	-	-	405,747	263,753	17	19
Enhanced Cybersecurity Services	473,913	-	473,913	-	-	473,913	273,480	200,433	-	-	93,998	179,482	6	7
Cybersecurity Education & Awareness	807,498	-	807,498	-	-	807,498	486,314	321,184	-	-	188,554	297,760	11	7
Federal Cybersecurity														
Federal Network Resilience	9,722,602	-	9,722,602	-	-	9,722,602	2,843,146	6,879,456	-	-	1,632,314	1,210,832	74	73
Continuous Diagnostics and Mitigation	9,380,901	-	9,380,901	-	-	9,380,901	2,776,244	6,604,657	-	-	1,076,336	1,699,908	49	111
National Cybersecurity Protection System	48,098,186	-	48,098,186	-	-	48,098,186	26,181,687	21,916,499	-	-	1,208,480	24,973,207	152	432
Subtotal, Cybersecurity	**99,318,973**	**-**	**99,318,973**	**-**	**-**	**99,318,973**	**45,146,410**	**54,172,563**	**-**	**-**	**6,522,706**	**38,623,705**	**610**	**795**
Infrastructure Protection														
Infrastructure Capacity Building														
Sector Risk Management	8,828,402	-	8,828,402	-	-	8,828,402	4,608,747	4,219,655	-	-	2,313,538	2,295,209	125	2
Protective Security Advisors	10,249,686	-	10,249,686	-	-	10,249,686	4,998,214	5,251,472	-	-	1,166,863	3,831,351	133	22
Bombing Prevention	5,910,675	-	5,910,675	-	-	5,910,675	872,204	5,038,471	-	-	326,126	546,079	16	17
Infrastructure Information and Sensitive Data Protection	3,019,679	-	3,019,679	-	-	3,019,679	1,544,318	1,475,361	-	-	793,367	750,952	42	34
Infrastructure Security Compliance	16,822,237	-	16,822,237	-	-	16,822,237	7,832,026	8,990,211	-	-	1,231,633	6,600,393	245	75
Subtotal, Infrastructure Protection	**44,830,679**	**-**	**44,830,679**	**-**	**-**	**44,830,679**	**19,855,511**	**24,975,168**	**-**	**-**	**5,831,527**	**14,023,983**	**561**	**150**
Emergency Communications:														
Emergency Communications Preparedness	23,675,416	-	23,675,416	-	-	23,675,416	2,823,974	20,851,442	-	-	1,486,983	1,336,991	75	42
Priority Telecommunications Services:														
GETS/WPS/SRAS/TSP	11,298,671	-	11,298,671	-	-	11,298,671	1,009,701	10,288,970	-	-	280,553	729,147	15	69
Next Generation Networks Priority Services	673,261	-	673,261	-	-	673,261	407,581	265,680	-	-	230,301	177,280	12	33
Subtotal, Emergency Communications	**35,647,348**	**-**	**35,647,348**	**-**	**-**	**35,647,348**	**4,241,255**	**31,406,093**	**-**	**-**	**1,997,837**	**2,243,419**	**102**	**144**
Integrated Operations														
Cyber and Infrastructure Analysis:														
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	12,705,139	-	12,705,139	-	-	12,705,139	4,093,435	8,611,704	-	-	2,189,316	1,904,119	119	-
Critical Infrastructure Situational Awareness	2,470,328	-	2,470,328	-	-	2,470,328	1,132,775	1,337,553	-	-	754,406	378,368	39	33
Stakeholder Engagement and Requirements	8,044,415	-	8,044,415	-	-	8,044,415	3,215,176	4,829,239	-	-	1,903,449	1,311,727	115	55
Strategy, Policy, and Plans	3,731,626	-	3,731,626	-	-	3,731,626	1,897,859	1,833,767	-	-	1,063,748	834,111	57	24
Subtotal, Integrated Operations	**26,951,508**	**-**	**26,951,508**	**-**	**-**	**26,951,508**	**10,339,244**	**16,612,264**	**-**	**-**	**5,910,919**	**4,428,325**	**330**	**112**
Office of Biometric Identity Management:														
Identity and Screening Program Operation	11,709,093	-	11,709,093	-	-	11,709,093	6,378,183	5,330,910	-	-	3,333,798	3,044,385	156	127
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	30,745,000	-	30,745,000	-	-	30,745,000	-	30,745,000	-	-	-	-	-	20
Subtotal, Office of Biometric Identity Management	**42,454,093**	**-**	**42,454,093**	**-**	**-**	**42,454,093**	**6,378,183**	**36,075,910**	**-**	**-**	**3,333,798**	**3,044,385**	**156**	**147**
Account 70 19/20 0566														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	1,660,306	-	1,660,306	-	-	1,660,306	-	1,660,306	-	-	-	-	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**1,660,306**	**-**	**1,660,306**	**-**	**-**	**1,660,306**	**-**	**1,660,306**	**-**	**-**	**-**	**-**	**-**	**-**
Account 70 18/19 0566														
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	787,000	787,000	-	787,000	7,505,536	-	775,858	6,729,678	-	-
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**787,000**	**787,000**	**-**	**787,000**	**7,505,536**	**-**	**775,858**	**6,729,678**	**-**	**-**
Total, Operations and Support	**276,126,461**	**-**	**276,126,461**	**-**	**787,000**	**276,913,461**	**99,413,021**	**177,500,440**	**7,505,536**	**-**	**28,441,316**	**78,477,241**	**2,146**	**1,497**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Procurement, Construction, and Improvement														
Account 70 19/20 0412														
Cybersecurity														
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastucture Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	77,148,879	-	77,148,879	-	-	77,148,879	-	77,148,879	-	-	-	-	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Cybersecurity	**77,148,879**	**-**	**77,148,879**	**-**	**-**	**77,148,879**	**-**	**77,148,879**	**-**	**-**	**-**	**-**	**-**	**-**
Office of Biometric Identity Management:														
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	7
Subtotal, Office of Biometric Identity Management	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7**
Account 70 18/19 0412														
Cybersecurity														
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	500,000	-	500,000	-	-	-
Infrastucture Capacity Building	-	-	-	-	-	-	-	-	2,539,000	-	74,247	2,464,753	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	156,034,759	156,034,759	-	156,034,759	78,182,990	-	-	78,182,990	-	77
National Cybersecurity Protection System	-	-	-	-	98,777,311	98,777,311	-	98,777,311	15,893,087	-	12,732,395	3,160,691	-	351
Next Generation Networks Priority Services	-	-	-	-	11,332,079	11,332,079	2,339,223	8,992,856	31,976,508	-	38,234	34,277,497	-	-
Subtotal, Cybersecurity	**-**	**-**	**-**	**-**	**266,144,149**	**266,144,149**	**2,339,223**	**263,804,926**	**129,091,584**	**-**	**13,344,876**	**118,085,932**	**-**	**428**
Office of Biometric Identity Management:														
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Office of Biometric Identity Management	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Procurement, Construction, and Improvement	**77,148,879**	**-**	**77,148,879**	**-**	**266,144,149**	**343,293,028**	**2,339,223**	**340,953,805**	**129,091,584**	**-**	**13,344,876**	**118,085,932**	**-**	**435**
Research and Development														
Account 70 19/20 0805														
Cybersercurity	2,817,974	-	2,817,974	-	-	2,817,974	-	2,817,974	-	-	-	-	-	-
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	**2,817,974**	**-**	**2,817,974**	**-**	**-**	**2,817,974**	**-**	**2,817,974**	**-**	**-**	**-**	**-**	**-**	**-**
Account 70 18/19 0805														
Cybersercurity	-	-	-	-	334,611	334,611	39	334,572	3,409,445	-	461,578	2,947,906	-	4
Infrastructure Protection	-	-	-	-	3,987,589	3,987,589	-	3,987,589	2,443,410	-	1,209,482	1,233,928	-	-
Cyber and Infrastructure Analysis	-	-	-	-	4,000,000	4,000,000	-	4,000,000	-	-	-	-	-	-
Subtotal	**-**	**-**	**-**	**-**	**8,322,200**	**8,322,200**	**39**	**8,322,161**	**5,852,855**	**-**	**1,671,060**	**4,181,834**	**-**	**4**
Total, Research and Development	**2,817,974**	**-**	**2,817,974**	**-**	**8,322,200**	**11,140,174**	**39**	**11,140,135**	**5,852,855**	**-**	**1,671,060**	**4,181,834**	**-**	**4**
Infrastructure Protection and Information Security														
Account 70 X 0565														
Office of Emergency Communications	-	-	-	-	-	-	-	-	877,792	-	705,306	172,486	-	-
Office of Biometric Identity Management (OBIM)														
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	66,765,014	66,765,014	321,500	66,443,514	26,019,145	19,999	604,291	25,716,356	-	-
TOTAL, CISA (without FPS)	**356,093,314**	**-**	**356,093,314**	**-**	**342,018,362**	**698,111,676**	**102,073,783**	**596,037,894**	**169,346,913**	**19,999**	**44,766,848**	**226,633,849**	**2,146**	**1,936**
Federal Protective Service														
Account 70 X 0542														
FPS Operations														
FPS Operations	360,000,000	-	360,000,000	-	1,912	360,001,912	46,718,180	313,283,732	-	1,912	22,873,061	23,843,207	1,384	615
Countermeasures														
FPS Protective Security Officer	1,100,110,000	-	1,100,110,000	-	-	1,100,110,000	150,722,569	949,387,431	-	-	6,701,436	144,021,133	-	12,240
FPS Protective Security Officer FPS Protective Security Officer	67,000,000	-	67,000,000	-	-	67,000,000	749,795	66,250,205	-	-	2,336	747,459	-	-
FPS Legacy Collections														
Basic Security (PN, PP, XP)	-	-	-	-	68,987,933	68,987,933	22,983,455	46,004,478	123,760,790	1,397,285	25,644,612	119,702,347	-	-
Building-Specific Security (PR)	-	-	-	-	37,690,695	37,690,695	(1,510)	37,692,205	111,209,027	2,056	64,581,387	46,624,074	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	-	-	-	-	208,230,601	208,230,601	14,303,728	193,926,873	226,790,933	344,747	74,884,062	165,865,852	-	-
Subtotal, FPS	**1,527,110,000**	**-**	**1,527,110,000**	**-**	**314,911,140**	**1,842,021,140**	**235,476,216**	**1,606,544,924**	**461,760,750**	**1,746,001**	**194,686,893**	**500,804,072**	**1,384**	**12,855**
Federal Protective Service - Offsetting Collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Account 70 19 0117														
Mission Support	10,033,014	-	10,033,014	-	-	10,033,014	4,173,860	5,859,154	-	-	1,937,408	2,236,452	77	192
Chemical and Biological Readiness														
Chemical and Biological Readiness – Biological	9,500,000	-	9,500,000	-	-	9,500,000	4,108,591	5,391,409	-	-	7,662	4,100,929	-	-
Chemical and Biological Readiness – Chemical	500,000	-	500,000	-	-	500,000	5,157	494,843	-	-	5,157	-	-	-
Subtotal, Chemical and Biological	**20,033,014**	-	**20,033,014**	-	-	**20,033,014**	**8,287,607**	**11,745,407**	-	-	**1,950,226**	**6,337,381**	**77**	**192**
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Medical Readiness – Medical CounterMeasures (MCM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/20 0117														
Chemical and Biological Readiness	200,000	-	200,000	-	-	200,000	-	200,000	-	-	-	-	-	-
Health and Medical Readiness	2,411,926	-	2,411,926	-	-	2,411,926	6,261	2,405,665	-	-	868	5,394	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 18/19 0117														
Chemical and Biological Readiness	-	-	-	-	-	-	-	-	4,300,000	-	2,051,807	2,248,193	-	-
Health and Medical Readiness	-	-	-	-	105,377	105,377	25,536	79,841	3,467,360	675	1,353,138	2,139,083	-	-
Integrated Operations	-	-	-	-	3,689,340	3,689,340	585,318	3,104,022	4,730,210	163	461,775	4,853,591	-	-
Subtotal, Operations and Support	**2,611,926**	-	**2,611,926**	-	**3,794,717**	**6,406,643**	**617,115**	**5,789,527**	**12,497,570**	**837**	**3,867,587**	**9,246,261**	-	-
TOTAL, OHA	**22,644,940**	-	**22,644,940**	-	**3,794,717**	**26,439,657**	**8,904,723**	**17,534,934**	**12,497,570**	**837**	**5,817,813**	**15,583,643**	**77**	**192**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Actual Collections**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Appropriated Accounts															
Operations and Support															
Account 70 19 0300															
Employment Status Verification	20,279,873	-	20,279,873	-	-	20,279,873	-	14,420,502	5,859,371	-	-	4,642,802	9,777,700	299	-
Subtotal, Operations and Support	**20,279,873**	-	**20,279,873**	-	-	**20,279,873**	-	**14,420,502**	**5,859,371**	-	-	**4,642,802**	**9,777,700**	**299**	-
Procurement, Construction, and Improvement															
Employment Status Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 19/21 0407															
Employment Status Verification	4,220,999	-	4,220,999	-	-	4,220,999	-	4,220,999	-	-	-	-	4,220,999	-	-
Account 70 18/20 0407															
Employment Status Verification	-	-	-	-	20,586,469	20,586,469	-	20,586,469	0	1,172,458	-	1,172,458	20,586,469	-	-
Subtotal, Procurement, Construction, and Improvement	**4,220,999**	-	**4,220,999**	-	**20,586,469**	**24,807,468**	-	**24,807,468**	**0**	**1,172,458**	-	**1,172,458**	**24,807,468**	-	-
No-Year Appropriated Funds -Salaries and Expenses															
Account 70 X 0300															
REAL ID (6002)	-	-	-	-	217,444	217,444	-	-	217,444	1,290,567	-	-	1,290,567	-	-
Business Transformation and Other (3003)	-	-	-	-	-	-	-	-	-	305,655	-	-	305,655	-	-
E-Verify [EEV]	-	-	-	-	2,710,067	2,710,067	-	1,868,240	841,827	1,246,039	-	223,022	2,891,257	-	-
Subtotal, No-Year Appropriated Funds -Salaries and Expenses	-	-	-	-	**2,927,511**	**2,927,511**	-	**1,868,240**	**1,059,271**	**2,842,260**	-	**223,022**	**4,487,478**	-	-
Subtotal, Appropriated Accounts	**24,500,872**	-	**24,500,872**	-	**23,513,980**	**48,014,852**	-	**41,096,210**	**6,918,642**	**4,014,718**	-	**6,038,282**	**39,072,646**	**299**	-
Fee Accounts:															
Account 70 X 5088															
District Operations	1,810,941,000	-	1,810,941,000	-	[302,312,352]	1,810,941,000	-	357,975,437	1,452,965,563	428,592,350	6,814,434	271,420,581	508,332,772	8,647	285
Service Center Operations	699,491,000	-	699,491,000	-	[115,477,474]	699,491,000	-	120,388,343	579,102,657	86,061,790	498,644	93,658,509	112,292,980	3,637	278
Asylum, Refugee & International Operations	345,100,000	-	345,100,000	-	[138,675,800]	345,100,000	-	51,413,424	293,686,576	61,851,416	1,308,991	39,963,428	71,992,421	1,451	9
Records Operations	147,526,000	-	147,526,000	-	[75,514,984]	147,526,000	-	86,289,217	61,236,783	35,376,252	262,910	16,035,342	105,367,217	416	121
Premium Processing (Including Transformation)	565,246,000	-	565,246,000	-	[354,189,811]	565,246,000	-	63,622,386	501,623,614	403,251,391	12,696,741	85,112,856	369,064,180	1,154	47
Information and Customer Service	116,646,000	-	116,646,000	-	[33,032,461]	116,646,000	-	13,604,120	103,041,880	15,568,860	512,933	10,697,512	17,962,535	357	221
Administration	546,918,930	-	546,918,930	-	[120,325,592]	546,918,930	-	170,673,986	376,244,944	186,947,919	1,688,365	70,791,437	285,142,103	1,670	28
Systematic Alien Verification for Entitlements (SAVE)	36,774,000	-	36,774,000	-	[11,237,199]	36,774,000	1,552,491	4,450,557	32,323,443	10,630,805	21,987	5,018,626	10,040,749	179	2
Subtotal, Immigration Examination Fee Account	**4,268,642,930**	-	**4,268,642,930**	-	**[1,150,765,673]**	**4,268,642,930**	**1,552,491**	**868,417,470**	**3,400,225,460**	**1,228,280,783**	**23,805,005**	**592,698,291**	**1,480,194,957**	**17,511**	**990**
Account 70 X 5106															
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[24,566,024]	15,000,000	-	9,750,000	5,250,000	2,116,826	-	2,116,826	9,750,000	-	-
Subtotal, H1-B Nonimmigrant Petitioner Account	**15,000,000**	-	**15,000,000**	-	**[24,566,024]**	**15,000,000**	-	**9,750,000**	**5,250,000**	**2,116,826**	-	**2,116,826**	**9,750,000**	-	-
Account 70 X 5389															
District operations (2001)	45,101,000	-	45,101,000	-	[12,009,773]	45,101,000	-	2,841,214	42,259,786	12,026,726	5,931,156	3,505,855	5,430,929	96	-
Service Center Operations (2002)	21,778,000	-	21,778,000	-	[20,001,011]	21,778,000	-	1,712,530	20,065,470	11,440,208	6,557	2,147,597	10,998,584	67	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[1,167,803]	308,000	-	27,024	280,976	133,897	-	30,055	130,866	-	-
Subtotal, Fraud Prevention and Detection Account	**67,187,000**	-	**67,187,000**	-	**[33,178,587]**	**67,187,000**	-	**4,580,768**	**62,606,232**	**23,600,831**	**5,937,713**	**5,683,507**	**16,560,379**	**163**	-
TOTAL, USCIS	**4,375,330,802**	-	**4,375,330,802**	-	**23,513,980**	**4,398,844,782**	**1,552,491**	**923,844,448**	**3,475,000,334**	**1,258,013,158**	**29,742,718**	**606,536,906**	**1,545,577,982**	**17,973**	**990**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support														
Account 70 19 0509														
Mission Support	5,222,735	-	5,222,735	-	-	5,222,735	4,659,575	563,160	-	-	3,059,179	1,600,396	181	-
Law Enforcement Training	30,209,262	-	30,209,262	-	-	30,209,262	22,789,399	7,419,863	-	-	13,638,335	9,151,064	892	-
Subtotal, Operations and Support	**35,431,997**	**-**	**35,431,997**	**-**	**-**	**35,431,997**	**27,448,974**	**7,983,023**	**-**	**-**	**16,697,514**	**10,751,460**	**1,073**	**-**
Account 70 17/19 0509														
Law Enforcement Training	-	-	-	-	3,573,727	3,573,727	37,298	3,536,429	3,111,412	76,978	534,615	2,537,117	-	-
Account 70 18/19 0509														
Law Enforcement Training	-	-	-	-	13,202,798	13,202,798	669,873	12,532,925	19,924,483	430,106	8,194,234	11,970,016	-	-
Account 70 18/20 0509														
Law Enforcement Training	-	-	-	-	-		-	-	-	-	-	-	-	-
Account 70 19/20 0509														
Law Enforcement Training	11,681,196	-	11,681,196	-	-	11,681,196	4,949,178	6,732,018	-	-	2,202,444	2,746,734	-	-
Account 70 19/21 0509														
Law Enforcement Training	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**11,681,196**	**-**	**11,681,196**	**-**	**16,776,525**	**28,457,721**	**5,656,349**	**22,801,372**	**23,035,895**	**507,084**	**10,931,293**	**17,253,867**	**-**	**-**
Total, Operations and Support	**47,113,193**	**-**	**47,113,193**	**-**	**16,776,525**	**63,889,718**	**33,105,323**	**30,784,395**	**23,035,895**	**507,084**	**27,628,807**	**28,005,327**	**1,073**	**-**
Procurement, Construction, and Improvement														
Account 70 17/21 0510														
Construction and Facility Improvements	-	-	-	-	-		-	-	-	-	-	-	-	-
Account 70 18/22 0510														
Construction and Facility Improvements	-	-	-	-	940,063	940,063	-	940,063	4,057,041	-	275,038	3,782,004	-	-
Account 70 19/23 0510														
Construction and Facility Improvements	-	-	-	-	-		-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvement	**-**	**-**	**-**	**-**	**940,063**	**940,063**	**-**	**940,063**	**4,057,041**	**-**	**275,038**	**3,782,004**	**-**	**-**
Account 70 X 0509														
Accreditation	-	-	-	-	243,095	243,095	38,978	204,117	-	-	6,898	32,080	-	-
Spectrum Relocation Funds	-	-	-	-	2,470,609	2,470,609	-	2,470,609	25,180	-	-	25,180	-	-
Total, Salaries and Expenses	**-**	**-**	**-**	**-**	**2,713,704**	**2,713,704**	**38,978**	**2,674,726**	**25,180**	**-**	**6,898**	**57,260**	**-**	**-**
Account 70 15/19 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	241,041	241,041	-	241,041	2,081,654	14,354	133,986	1,933,313	-	-
Account 70 16/20 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,040,761	1,040,761	-	1,040,761	1,378,642	49,855	115,085	1,213,702	-	-
Account 70 X 0510														
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	25,774	25,774	-	25,774	93,890	-	-	93,890	-	-
Total, Acquisition, Construction, Improvements	-	-	-	-	**1,307,576**	**1,307,576**	-	**1,307,576**	**3,554,186**	**64,209**	**249,071**	**3,240,906**	-	-
TOTAL, FLETC	**47,113,193**	**-**	**47,113,193**	**-**	**21,737,868**	**68,851,061**	**33,144,301**	**35,706,761**	**30,672,302**	**571,293**	**28,159,813**	**35,085,496**	**1,073**	**-**

Footnotes

Column 13 On-Board Notes: DHS CFO = 1281; FLETC DIRECT = 1073, REIM 208; 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 NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support														
Account 070 19 0800														
Mission Support	25,081,309	-	25,081,309	-	-	25,081,309	16,276,292	8,805,017	-	-	7,258,894	9,017,398	315	18
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-		-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**25,081,309**	**-**	**25,081,309**	**-**	**-**	**25,081,309**	**16,276,292**	**8,805,017**	**-**	**-**	**7,258,894**	**9,017,398**	**315**	**18**
Account 070 19/21 0800														
Laboratory Facilities	-	-	-	-	-		-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 19/20 0800														
Laboratory Facilities	26,966,610	-	26,966,610	-	-	26,966,610	5,208,843	21,757,767	-	-	2,618,851	2,589,992	118	84
Acquisition and Operations Analysis	9,615,444	-	9,615,444	-	-	9,615,444	139,166	9,476,278	-	-	27,186	111,980	-	13
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**36,582,054**	**-**	**36,582,054**	**-**	**-**	**36,582,054**	**5,348,009**	**31,234,045**	**-**	**-**	**2,646,037**	**2,701,972**	**118**	**97**
Account 070 18/20 0800														
Laboratory Facilities	-	-	-	-	-		-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Account 070 18/19 0800														
Laboratory Facilities	-	-	-	-	37,073,044	37,073,044	1,633,677	35,439,366	73,730,322	62,790	5,768,976	69,532,233	-	-
Acquisition and Operations Analysis	-	-	-	-	12,926,788	12,926,788	1,834,818	11,091,970	27,659,624	5,634	3,339,288	26,149,520	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**49,999,832**	**49,999,832**	**3,468,495**	**46,531,337**	**101,389,946**	**68,423**	**9,108,264**	**95,681,754**	**-**	**-**
Account 070 17/19 0800														
Laboratory Facilities	-	-	-	-	-		-	-	-	-	-	-	-	-
Acquisition and Operations Analysis	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal, Operations and Support	**-**	**-**	**-**	**-**	**-**		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Total, Operations and Support	**61,663,363**	**-**	**61,663,363**	**-**	**49,999,832**	**111,663,195**	**25,092,796**	**86,570,399**	**101,389,946**	**68,423**	**19,013,195**	**107,401,124**	**433**	**115**
Research and Development														
Account 070 19/21 0803														
Research, Development and Innovation	92,863,529	-	92,863,529	-	-	92,863,529	521,931	92,341,598	-	-	76,032	445,899	-	20
University Programs	1,000,000	-	1,000,000	-	-	1,000,000	14,985	985,015	-	-	8,476	6,509	-	1
Subtotal	**93,863,529**	**-**	**93,863,529**	**-**	**-**	**93,863,529**	**536,916**	**93,326,613**	**-**	**-**	**84,508**	**452,408**	**-**	**21**
Account 070 18/20 0803														
Research, Development and Innovation	-	-	-	-	128,411,501	128,411,501	5,615,414	122,796,087	281,774,812	3,228	25,777,488	261,609,511	-	-
University Programs	-	-	-	-	13,166,916	13,166,916	252	13,166,664	27,260,600	1,042	95,790	27,164,020	-	-
Subtotal	**-**	**-**	**-**	**-**	**141,578,418**	**141,578,418**	**5,615,666**	**135,962,751**	**309,035,412**	**4,270**	**25,873,278**	**288,773,531**	**-**	**-**
Account 070 17/19 0803														
Research, Development and Innovation	-	-	-	-	20,837,289	20,837,289	2,979,288	17,858,001	132,325,994	501,243	20,020,838	114,783,201	-	-
University Programs	-	-	-	-	1,530,235	1,530,235	66	1,530,169	26,118,555	-	3,816,481	22,302,140	-	-
Subtotal	**-**	**-**	**-**	**-**	**22,367,524**	**22,367,524**	**2,979,354**	**19,388,170**	**158,444,549**	**501,243**	**23,837,319**	**137,085,341**	**-**	**-**
Total, Research and Development	**93,863,529**	**-**	**93,863,529**	**-**	**163,945,942**	**257,809,471**	**9,131,937**	**248,677,534**	**467,479,961**	**505,513**	**49,795,105**	**426,311,280**	**-**	**21**
Research, Development, Acquisition and Operations														
Account 070 15/19 0800														
Laboratory Facilities (37)	-	-	-	-	9,408,784	9,408,784	197	9,408,587	246,925,336	-	17,449,246	229,476,287	-	-
Subtotal	**-**	**-**	**-**	**-**	**9,408,784**	**9,408,784**	**197**	**9,408,587**	**246,925,336**	**-**	**17,449,246**	**229,476,287**	**-**	**-**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Research, Development, Acquisition and Operations														
Account 070 X 0800														
Borders and Maritime (30)	-	-	-	-	6,638	6,638	-	6,638	775,244	-	40,427	734,818	-	-
Chemical and Biological (31)	-	-	-	-	818,827	818,827	-	818,827	1,564,717	-	199,247	1,365,470	-	-
Command, Control, & Interoperability (32)	-	-	-	-	3,402	3,402	-	3,402	662,375	-	2,931	659,443	-	-
Explosives (33)	-	-	-	-	32,500	32,500	-	32,500	2,406,573	-	18,545	2,388,028	-	-
Homeland Security Institute (41)	-	-	-	-	-		-	-	-	-	-	-	-	-
Human Factors (34)	-	-	-	-	5,842	5,842	-	5,842	11,345	-	-	11,345	-	-
Infrastructure and Geophysical (35)	-	-	-	-	73,000	73,000	-	73,000	164,489	-	-	164,489	-	-
Innovation (36)	-	-	-	-	3,039	3,039	-	3,039	176,913	-	-	176,913	-	-
Laboratory Facilities (37)	-	-	-	-	71,017	71,017	-	71,017	788,839	-	3,761	785,078	-	-
T&E Standards (38)	-	-	-	-	153,187	153,187	-	153,187	1,091,626	-	149,071	942,555	-	-
Transition (39)	-	-	-	-	61,251	61,251	14	61,237	186,260	-	13,198	173,076	-	-
University Programs (40)	-	-	-	-	70,344	70,344	-	70,344	247,377	-	-	247,377	-	-
Biological countermeasures (01)	-	-	-	-	1,916,155	1,916,155	-	1,916,155	793,807	-	482,602	311,205	-	-
Chemical countermeasures (04)	-	-	-	-	511,692	511,692	-	511,692	41,241	-	-	41,241	-	-
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	-	892,523	75,077	-	-
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	-	121,719	23,168	-	-	23,168	-	-
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	-	2,734,864	58,244	-	-	58,244	-	-
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	-	-
Subtotal	**-**	**-**	**-**	**-**	**11,069,270**	**11,069,270**	**14**	**11,069,256**	**13,232,294**	**-**	**1,842,868**	**11,389,440**	**-**	**-**
Subtotal, RDA&O	**-**	**-**	**-**	**-**	**20,478,054**	**20,478,054**	**211**	**20,477,843**	**260,157,630**	**-**	**19,292,114**	**240,865,727**	**-**	**-**
TOTAL, S&T	**155,526,892**	**-**	**155,526,892**	**-**	**234,423,827**	**389,950,719**	**34,224,944**	**355,725,775**	**829,027,536**	**573,936**	**88,100,414**	**774,578,130**	**433**	**136**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

COMPONENT - DOMESTIC NUCLEAR DETECTION 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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Operations and Support														
Account 70 19 0861														
Mission Support	10,168,912	-	10,168,912	-	-	10,168,912	6,163,910	4,005,002	-	-	2,553,851	3,610,059	132	-
Subtotal	**10,168,912**	**-**	**10,168,912**	**-**	**-**	**10,168,912**	**6,163,910**	**4,005,002**	**-**	**-**	**2,553,851**	**3,610,059**	**132**	**-**
Total, Operations and Support	**10,168,912**	**-**	**10,168,912**	**-**	**-**	**10,168,912**	**6,163,910**	**4,005,002**	**-**	**-**	**2,553,851**	**3,610,059**	**132**	**-**
Procurement, Construction, and Improvement														
Account 70 19/21 0862														
Human Portable Rad/Nuc Systems	10,126,262	-	10,126,262	-	-	10,126,262	-	10,126,262	-	-	-	-	-	-
Large Scale Detection Sysems	6,472,323	-	6,472,323	-	-	6,472,323	36,839	6,435,484	-	-	4,718	32,121	-	-
Subtotal	**16,598,585**	**-**	**16,598,585**	**-**	**-**	**16,598,585**	**36,839**	**16,561,746**	**-**	**-**	**4,718**	**32,121**	**-**	**-**
Account 70 18/20 0862														
Human Portable Rad/Nuc Systems	-	-	-	-	19,874,483	19,874,483	51	19,874,432	2,540,621	-	885,944	1,654,728	-	-
Large Scale Detection Sysems	-	-	-	-	18,959,910	18,959,910	1,042,112	17,917,798	37,475,118	257	1,190,180	37,326,794	-	-
Subtotal	**-**	**-**	**-**	**-**	**38,834,393**	**38,834,393**	**1,042,164**	**37,792,230**	**40,015,739**	**257**	**2,076,124**	**38,981,522**	**-**	**-**
Account 70 17/19 0862														
Human Portable Rad/Nuc Systems	-	-	-	-	8,010,960	8,010,960	-	8,010,960	17,855,937	-	3,847,540	14,008,397	-	-
Large Scale Detection Sysems	-	-	-	-	1,844,023	1,844,023	-	1,844,023	22,722,189	-	280,582	22,441,607	-	-
Subtotal	**-**	**-**	**-**	**-**	**9,854,983**	**9,854,983**	**-**	**9,854,983**	**40,578,127**	**-**	**4,128,122**	**36,450,004**	**-**	**-**
Total, Procurement, Construction, and Improvement	**16,598,585**	**-**	**16,598,585**	**-**	**48,689,376**	**65,287,961**	**1,079,002**	**64,208,959**	**80,593,866**	**257**	**6,208,964**	**75,463,648**	**-**	**-**
Research and Development														
Account 70 19/21 0860														
Architecture Planning and Analysis	2,969,063	-	2,969,063	-	-	2,969,063	4,790	2,964,273	-	-	1,294	3,496	-	-
Transformational Research and Development	3,654,067	-	3,654,067	-	-	3,654,067	5,104	3,648,963	-	-	416	4,688	-	-
Detection Capability Development	10,735,000	-	10,735,000	-	-	10,735,000	578,905	10,156,095	-	-	622	578,284	-	-
Detection Capability Assessments	6,357,860	-	6,357,860	-	-	6,357,860	-	6,357,860	-	-	-	-	-	-
Nuclear Forsenics	3,420,654	-	3,420,654	-	-	3,420,654	-	3,420,654	-	-	-	-	-	-
Subtotal	**27,136,644**	**-**	**27,136,644**	**-**	**-**	**27,136,644**	**588,800**	**26,547,844**	**-**	**-**	**2,333**	**586,467**	**-**	**-**
Account 70 18/20 0860														
Architecture Planning and Analysis	-	-	-	-	6,737,295	6,737,295	4,391	6,732,904	6,993,413	5,171	817,312	6,175,320	-	60
Transformational Research and Development	-	-	-	-	20,188,120	20,188,120	770,627	19,417,493	33,066,800	176	3,132,367	30,704,885	-	10
Detection Capability Development	-	-	-	-	8,384,113	8,384,113	227	8,383,887	5,933,534	-	832,939	5,100,822	-	63
Detection Capability Assessments	-	-	-	-	18,284,238	18,284,238	192,827	18,091,411	8,931,018	1,753	2,456,317	6,665,775	-	24
Nuclear Forsenics	-	-	-	-	9,556,272	9,556,272	1,625	9,554,646	6,907,552	45	491,765	6,417,366	-	19
Subtotal	**-**	**-**	**-**	**-**	**63,150,038**	**63,150,038**	**969,697**	**62,180,341**	**61,832,317**	**7,145**	**7,730,700**	**55,064,169**	**-**	**176**
Account 70 17/19 0860														
Architecture Planning and Analysis	-	-	-	-	97,484	97,484	-	97,484	3,457,810	-	504,809	2,953,001	-	-
Transformational Research and Development	-	-	-	-	51,863	51,863	14	51,849	12,108,381	-	2,728,933	9,379,462	-	-
Detection Capability Development	-	-	-	-	774,998	774,998	-	774,998	6,191,691	-	600,452	5,591,239	-	-
Detection Capability Assessments	-	-	-	-	398,649	398,649	-	398,649	11,796,980	-	1,363,010	10,433,970	-	-
Nuclear Forsenics	-	-	-	-	291,781	291,781	-	291,781	6,527,627	-	623,750	5,903,877	-	-
Subtotal	**-**	**-**	**-**	**-**	**1,614,775**	**1,614,775**	**14**	**1,614,761**	**40,082,490**	**-**	**5,820,954**	**34,261,549**	**-**	**-**
Total, Research and Development	**27,136,644**	**-**	**27,136,644**	**-**	**64,764,813**	**91,901,457**	**1,558,510**	**90,342,946**	**101,914,806**	**7,145**	**13,553,987**	**89,912,185**	**-**	**176**
Federal Assistance														
Account 70 19/21 0411														
Federal, State, Local, Territorial, and Tribal Support	4,635,889	-	4,635,889	-	-	4,635,889	17,676	4,618,213	-	-	14,379	3,297	-	-
Securing the Cities	3,937,451	-	3,937,451	-	-	3,937,451	-	3,937,451	-	-	-	-	-	-
Subtotal	**8,573,340**	**-**	**8,573,340**	**-**	**-**	**8,573,340**	**17,676**	**8,555,664**	**-**	**-**	**14,379**	**3,297**	**-**	**-**
Account 70 18/20 0411														
Federal, State, Local, Territorial, and Tribal Support	-	-	-	-	17,190,936	17,190,936	33,012	17,157,923	3,508,480	7,212	737,188	2,797,092	-	42
Securing the Cities	-	-	-	-	19,980,280	19,980,280	13,451	19,966,830	784,309	1,546	120,875	675,340	-	10
Subtotal	**-**	**-**	**-**	**-**	**37,171,216**	**37,171,216**	**46,463**	**37,124,753**	**4,292,789**	**8,758**	**858,063**	**3,472,432**	**-**	**52**
Account 70 17/19 0411														
Federal, State, Local, Territorial, and Tribal Support	-	-	-	-	304,145	304,145	-	304,145	12,253,848	-	522,898	11,730,950	-	-
Securing the Cities	-	-	-	-	4,440	4,440	-	4,440	19,742,407	-	82,036	19,660,372	-	-
Subtotal	**-**	**-**	**-**	**-**	**308,585**	**308,585**	**-**	**308,585**	**31,996,255**	**-**	**604,933**	**31,391,322**	**-**	**-**
Total, Federal Assistance	**8,573,340**	**-**	**8,573,340**	**-**	**37,479,801**	**46,053,141**	**64,139**	**45,989,002**	**36,289,044**	**8,758**	**1,477,375**	**34,867,051**	**-**	**52**

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2018

COMPONENT - DOMESTIC NUCLEAR DETECTION 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 CR thru Dec 7, 2018**	**FY 2019 Rescissions**	**FY 2019 Revised CR thru Dec 7, 2018**	**Rescissions/ Supp/Reprog/ Transfers**	**Unobligated Carryover**	**Total Obligational Authority**	**Current Year Obligations**	**Unobligated Authority**	**Beginning Unexpended Obligations**	**Actual Recoveries**	**Expenditures Year-to-Date**	**Unexpended Obligations**	**On-Board**	**Contract Employees FTE**
Research, Development, and Operations														
Account 70 X 0860														
FY07 Research and Development	-	-	-	-	4,954	4,954	-	4,954	471,289	-	-	471,289	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	2,887	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development (RS)	-	-	-	-	173,997	173,997	-	173,997	2,981,127	-	2,860	2,978,267	-	-
Transformational Research and Development (RT)	-	-	-	-	19,557	19,557	-	19,557	357,176	-	-	357,176	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	-	376	105,307	-	-	105,307	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	265	265	-	265	69,438	-	-	69,438	-	-
Subtotal	**-**	**-**	**-**	**-**	**203,677**	**203,677**	**-**	**203,677**	**4,329,954**	**-**	**2,860**	**4,327,094**	**-**	**-**
Total, Research, Development, and Operations	**-**	**-**	**-**	**-**	**203,677**	**203,677**	**-**	**203,677**	**4,329,954**	**-**	**2,860**	**4,327,094**	**-**	**-**
TOTAL, DNDO	**62,477,481**	**-**	**62,477,481**	**-**	**151,137,667**	**213,615,148**	**8,865,562**	**204,749,586**	**223,127,671**	**16,160**	**23,797,037**	**208,180,036**	**132**	**228**