



# Monthly Budget Execution and Staffing Report

Fiscal Year 2020 – Through November 30, 2019

*December 30, 2019*

Fiscal Year 2020 Report to Congress



Homeland  
Security

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

December 30, 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, 2020 (P.L. 116-59), Consolidated Appropriations Act, 2019 (P.L. 116-6) and Consolidated Appropriations Act, 2018 (P.L. 115-141), which continues reporting terms and conditions specified by the Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113) and its accompanying Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68. Included is the monthly budget execution and staffing report for all Components of the Department through November 30, 2019.



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

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

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

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

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

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

Sincerely,

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

Stacy Marcott  
Acting Chief Financial Officer



# Monthly Budget Execution and Staffing Report (through November 30, 2019)

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# I. Legislative Language

This report has been prepared pursuant to the Continuing Appropriations Act, 2020 (P.L. 116-59), Consolidated Appropriations Act, 2019 (P.L. 116-6) and Consolidated Appropriations Act, 2018 (P.L. 115-141), which continues reporting terms and conditions specified by the Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113) and its accompanying Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68.

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

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

The Joint Explanatory Statement includes the following provisions:

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

House Report 114-215 states as follows:

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

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

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

This report provides an update through November 30, 2019.

**COL DESCRIPTION**

**DETAILS GUIDANCE**

1 Program/Activity

Programs/Activities approved in the Continuing Appropriations Act, 2020, Consolidated Appropriations Act, 2019, Consolidated Appropriations Act, 2018, Supplemental Appropriations for Disaster Relief Requirements Act, 2017, and Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018.

2 Unobligated Carryover

Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations)  
SF-133 lines 1000 + 1021 + 1033.  
Amounts enclosed in [ ] (that is, “brackets”) are considered non-adds and are not included in “bottom line” report totals.

3 FY 2020 CR through November 21, 2019

FY 2020 CR through November 21, 2019 (P.L. 116-59) or Full-Year estimate for Fee Accounts

4 FY 2020 Rescissions/Reductions

All rescissions (Prior Year Unobligated Balances), permanent reductions (Current Year) and/or Sequestered amounts.

5 Supplemental

Enacted supplemental funding.

6 FY 2020 Revised CR through November 21, 2019

The sum of columns 3 through 5.

7 Reprogrammings/Transfers

The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.

8 Actual Collections

For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.

9 Total Obligational Authority

The sum of columns 2, 6, 7 and 8.

10 Current Year Obligations

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

11 Unobligated Authority

Column 9 minus column 10.

12 Beginning Unexpended Obligations

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

12a Actual Recoveries

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

13 Expenditures Year-to-Date

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

14 Unexpended Obligations

Column 10 + 12 - 12a -13.

15 On-Board

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

16 Contract Employees FTE

Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 20 0100																
Office of the Secretary - Office of the Chief of Staff	-	4,049,209	-	-	4,049,209	-	-	4,049,209	2,375,135	1,674,074	-	-	994,469	1,380,666	64	1
Office of Policy	-	7,306,406	-	-	7,306,406	-	-	7,306,406	5,295,901	2,010,505	-	-	2,600,912	2,694,989	143	-
Office of Public Affairs	-	1,176,152	-	-	1,176,152	-	-	1,176,152	688,400	487,752	-	-	300,706	387,694	19	-
Office of Legislative Affairs	-	1,208,398	-	-	1,208,398	-	-	1,208,398	849,803	358,595	-	-	429,791	420,012	22	-
Office of Partnership and Engagement	-	2,822,345	-	-	2,822,345	-	-	2,822,345	1,568,083	1,254,262	-	-	835,517	732,566	46	-
Office of General Counsel	-	6,108,736	-	-	6,108,736	-	-	6,108,736	4,432,134	1,676,602	-	-	2,405,016	2,027,118	148	1
Office for Civil Rights and Civil Liberties	-	5,450,342	-	-	5,450,342	-	-	5,450,342	3,597,471	1,852,871	-	-	1,967,114	1,630,357	92	-
Office of the Citizenship and Immigration Services Ombudsman	-	1,235,689	-	-	1,235,689	-	-	1,235,689	831,616	404,073	-	-	439,568	392,048	25	1
Privacy Office	-	1,916,617	-	-	1,916,617	-	-	1,916,617	1,377,882	538,735	-	-	732,357	645,525	39	3
Subtotal	-	31,273,894	-	-	31,273,894	-	-	31,273,894	21,016,425	10,257,469	-	-	10,705,450	10,310,975	598	6
Subtotal, Annual Accounts	-	31,273,894	-	-	31,273,894	-	-	31,273,894	21,016,425	10,257,469	-	-	10,705,450	10,310,975	598	6
Total, Operations and Support	-	31,273,894	-	-	31,273,894	-	-	31,273,894	21,016,425	10,257,469	-	-	10,705,450	10,310,975	598	6
Total, OSEM	-	31,273,894	-	-	31,273,894	-	-	31,273,894	21,016,425	10,257,469	-	-	10,705,450	10,310,975	598	6

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

**COMPONENT - MANAGEMENT DIRECTORATE**

DEPARTMENT OF HOMELAND SECURITY																
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019																
COMPONENT - MANAGEMENT DIRECTORATE																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/20 0801																
Office of the Chief Information Officer - Direct	-	-	-	-	-	-	-	-	-	-	2,182,276	-	317,276	1,865,000	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	2,182,276	-	317,276	1,865,000	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	2,182,276	-	317,276	1,865,000	-	-
Total, Research and Development	-	-	-	-	-	-	-	-	-	-	2,182,276	-	317,276	1,865,000	-	-
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	192,908	-	-	-	-	-	-	192,908	-	192,908	583,697	94,314	132,481	356,902	-	5
Human Resources Information Technology program	97,896	-	-	-	-	-	-	97,896	-	97,896	485,769	97,895	116,799	271,075	-	-
Subtotal	290,804	-	-	-	-	-	-	290,804	-	290,804	1,069,466	192,209	249,280	627,977	-	5
Subtotal, No Year Accounts	290,804	-	-	-	-	-	-	290,804	-	290,804	1,069,466	192,209	249,280	627,977	-	5
Total, Carryover Balances	290,804	-	-	-	-	-	-	290,804	-	290,804	1,069,466	192,209	249,280	627,977	-	5
Multi and No-year account																
Account 070 X 0111																
Mission Support	615,570	-	-	-	-	-	-	615,570	-	615,570	4,071,022	-	74,970	3,996,052	-	-
St. Elizabeth's	10,184,732	-	-	-	-	-	-	10,184,732	-	10,184,732	174,011,862	27,127	7,175,636	166,809,098	-	-
Subtotal	10,800,302	-	-	-	-	-	-	10,800,302	-	10,800,302	178,082,884	27,127	7,250,607	170,805,150	-	-
Subtotal, No Year Accounts	10,800,302	-	-	-	-	-	-	10,800,302	-	10,800,302	178,082,884	27,127	7,250,607	170,805,150	-	-
Total, Multi and No-year account	10,800,302	-	-	-	-	-	-	10,800,302	-	10,800,302	178,082,884	27,127	7,250,607	170,805,150	-	-
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services - 70 X 0113	446,766	-	-	-	-	-	-	446,766	500	446,266	2,584,592	223,704	27,629	2,333,759	-	2
Security Activities - 70 X 0113	2,720,836	-	-	-	-	-	-	2,720,836	-	2,720,836	8,507,679	-	-	8,507,679	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	1,526,256	-	-	-	-	-	-	1,526,256	-	1,526,256	2,306,268	-	-	2,306,268	-	-
FSM Funds (managed by OCFO) - 70 X 0113	2,719	-	-	-	-	-	-	2,719	-	2,719	322,853	-	-	322,853	-	-
Department Wide Technology - 70 X 0113	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
Subtotal	4,748,941	-	-	-	-	-	-	4,748,941	500	4,748,441	13,721,392	223,704	27,629	13,470,559	-	2
Subtotal, No Year Accounts	4,748,941	-	-	-	-	-	-	4,748,941	500	4,748,441	13,721,392	223,704	27,629	13,470,559	-	2
Subtotal, OCIO Annual No Year 0113	4,748,941	-	-	-	-	-	-	4,748,941	500	4,748,441	13,721,392	223,704	27,629	13,470,559	-	2
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobl. carryover funds - 70 X 0102	563,643	-	-	-	-	-	-	563,643	84,415	479,228	1,539,082	9,183	84,415	1,529,899	-	-
Spectrum Relocation Fund - 70 X 0102	238,797,436	-	-	-	-	-	-	238,797,436	-	238,797,436	5,260,996	-	729,813	4,531,183	-	32
Subtotal	239,361,079	-	-	-	-	-	-	239,361,079	84,415	239,276,665	6,800,078	9,183	814,228	6,061,082	-	32
Subtotal, No Year Accounts	239,361,079	-	-	-	-	-	-	239,361,079	84,415	239,276,665	6,800,078	9,183	814,228	6,061,082	-	32
Subtotal, OCIO Spectrum Relocation Funds	239,361,079	-	-	-	-	-	-	239,361,079	84,415	239,276,665	6,800,078	9,183	814,228	6,061,082	-	32
Total,OCIO	244,110,020	-	-	-	-	-	-	244,110,020	84,915	244,025,105	20,521,470	232,887	841,857	19,531,641	-	33
Office of the Chief Financial Officer																
Account 070 X 0112																
Account - 70 X 0112	-	-	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
Total, Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	19,919	-	-	19,919	-	-
USM																
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	282,994	-	-	-	-	-	-	282,994	-	282,994	150,983	-	-	150,983	-	-
Subtotal	282,994	-	-	-	-	-	-	282,994	-	282,994	150,983	-	-	150,983	-	-
Account 070 X 0101																
CounterTerrorism - 70 X 0101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Department Operations - 70 X 0100	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal, No Year Accounts	304,645	-	-	-	-	-	-	304,645	-	304,645	150,983	-	-	150,983	-	-
Total, USM	304,645	-	-	-	-	-	-	304,645	-	304,645	150,983	-	-	150,983	-	-



DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019  COMPONENT - MANAGEMENT DIRECTORATE																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Working Capital Fund (WCF)</b>																
<b>Account 070 X 4640</b>																
DHS Cross Cutting	1,465,689	-	-	-	-	-	-	1,465,689	384	1,465,304	13,216,500	56,923	2,176,476	10,983,485	-	-
Fee for Service	49,183,116	410,192,504	-	-	410,192,504	-	-	459,375,620	39,279,741	420,095,879	185,493,661	1,122,898	59,045,163	164,605,341	-	85
Tri-Bureau Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Government-Wide Mandated	11,017,902	9,725,692	-	-	9,725,692	-	-	20,743,594	196,717	20,546,877	1,348,992	78,645	11,227	1,455,837	-	20
WCF Management Activity	89,545	-	-	-	-	-	-	89,545	-	89,545	36,929	20,092	-	16,837	-	-
<i>Subtotal</i>	<b>61,756,252</b>	<b>419,918,196</b>	-	-	<b>419,918,196</b>	-	-	<b>481,674,448</b>	<b>39,476,842</b>	<b>442,197,605</b>	<b>200,096,082</b>	<b>1,278,559</b>	<b>61,232,866</b>	<b>177,061,499</b>	-	<b>105</b>
<i>Subtotal, No Year Accounts</i>	61,756,252	419,918,196	-	-	419,918,196	-	-	481,674,448	39,476,842	442,197,605	200,096,082	1,278,559	61,232,866	177,061,499	-	105
<b>Total, Working Capital Fund (WCF)</b>	<b>61,756,252</b>	<b>419,918,196</b>	-	-	<b>419,918,196</b>	-	-	<b>481,674,448</b>	<b>39,476,842</b>	<b>442,197,605</b>	<b>200,096,082</b>	<b>1,278,559</b>	<b>61,232,866</b>	<b>177,061,499</b>	-	<b>105</b>
<b>Total, USM</b>	<b>752,954,590</b>	<b>2,263,305,687</b>	-	-	<b>2,263,305,687</b>	-	-	<b>3,016,260,278</b>	<b>262,566,638</b>	<b>2,753,693,640</b>	<b>935,251,494</b>	<b>3,128,153</b>	<b>300,832,259</b>	<b>893,857,720</b>	<b>1,974</b>	<b>1,459</b>
<b>Footnotes</b>																
Column 15 On-Board Notes: OSEM On-Board counts include both direct and reimbursable positions assigned to the offices																

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<i>Operations and Support</i>																
Account 070 20 0115																
Operations and Support	-	38,673,122	-	-	38,673,122	-	-	38,673,122	25,510,756	13,162,366	-	-	13,286,403	12,224,353	812	34
Subtotal	-	38,673,122	-	-	38,673,122	-	-	38,673,122	25,510,756	13,162,366	-	-	13,286,403	12,224,353	812	34
Subtotal, Annual Accounts	-	38,673,122	-	-	38,673,122	-	-	38,673,122	25,510,756	13,162,366	-	-	13,286,403	12,224,353	812	34
<i>Account 070 20/21 0115</i>																
Operations and Support	-	17,327,568	-	-	17,327,568	-	-	17,327,568	1,425,813	15,901,755	-	-	916,193	509,620	49	16
Subtotal	-	17,327,568	-	-	17,327,568	-	-	17,327,568	1,425,813	15,901,755	-	-	916,193	509,620	49	16
<i>Account 070 19/20 0115</i>																
Operations and Support	556,839	-	-	-	-	-	-	556,839	54,526	502,313	45,197,645	29,924	7,194,914	38,027,333	-	-
Subtotal	556,839	-	-	-	-	-	-	556,839	54,526	502,313	45,197,645	29,924	7,194,914	38,027,333	-	-
Subtotal, Multi Year Accounts	556,839	17,327,568	-	-	17,327,568	-	-	17,884,407	1,480,339	16,404,068	45,197,645	29,924	8,111,107	38,536,953	49	16
Total, Operations and Support	556,839	56,000,690	-	-	56,000,690	-	-	56,557,529	26,991,095	29,566,434	45,197,645	29,924	21,397,510	50,761,306	861	50
Total, A&O	556,839	56,000,690	-	-	56,000,690	-	-	56,557,529	26,991,095	29,566,434	45,197,645	29,924	21,397,510	50,761,306	861	50

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019  
COMPONENT - OFFICE OF INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<i>Operations and Support</i>																
<i>Account 070 20 0200</i>																
Operations and Support	-	37,151,283	-	-	37,151,283	-	-	37,151,283	23,209,746	13,941,537	-	-	15,153,349	8,056,397	740	-
<i>Subtotal</i>	-	<b>37,151,283</b>	-	-	<b>37,151,283</b>	-	-	<b>37,151,283</b>	<b>23,209,746</b>	<b>13,941,537</b>	-	-	<b>15,153,349</b>	<b>8,056,397</b>	<b>740</b>	-
<i>Subtotal, Annual Accounts</i>	-	<b>37,151,283</b>	-	-	<b>37,151,283</b>	-	-	<b>37,151,283</b>	<b>23,209,746</b>	<b>13,941,537</b>	-	-	<b>15,153,349</b>	<b>8,056,397</b>	<b>740</b>	-
<i>Account 070 18/20 0200</i>																
Hurricane Supplemental Funding (PL 115-123)	993,533	-	-	-	-	-	-	993,533	102,318	891,214	2,865,193	7,405	477,390	2,482,716	-	-
<i>Subtotal</i>	<b>993,533</b>	-	-	-	-	-	-	<b>993,533</b>	<b>102,318</b>	<b>891,214</b>	<b>2,865,193</b>	<b>7,405</b>	<b>477,390</b>	<b>2,482,716</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>993,533</b>	-	-	-	-	-	-	<b>993,533</b>	<b>102,318</b>	<b>891,214</b>	<b>2,865,193</b>	<b>7,405</b>	<b>477,390</b>	<b>2,482,716</b>	-	-
<i>Account 070 X 0200</i>																
Transfer from Disaster Relief	12,137,498	-	-	-	-	-	-	12,137,498	1,507,933	10,629,565	4,624,771	18,928	1,976,423	4,137,352	-	-
<i>Subtotal</i>	<b>12,137,498</b>	-	-	-	-	-	-	<b>12,137,498</b>	<b>1,507,933</b>	<b>10,629,565</b>	<b>4,624,771</b>	<b>18,928</b>	<b>1,976,423</b>	<b>4,137,352</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>12,137,498</b>	-	-	-	-	-	-	<b>12,137,498</b>	<b>1,507,933</b>	<b>10,629,565</b>	<b>4,624,771</b>	<b>18,928</b>	<b>1,976,423</b>	<b>4,137,352</b>	-	-
Total, Operations and Support	<b>13,131,031</b>	<b>37,151,283</b>	-	-	<b>37,151,283</b>	-	-	<b>50,282,314</b>	<b>24,819,998</b>	<b>25,462,316</b>	<b>7,489,964</b>	<b>26,334</b>	<b>17,607,162</b>	<b>14,676,465</b>	<b>740</b>	-
Total, OIG	<b>13,131,031</b>	<b>37,151,283</b>	-	-	<b>37,151,283</b>	-	-	<b>50,282,314</b>	<b>24,819,998</b>	<b>25,462,316</b>	<b>7,489,964</b>	<b>26,334</b>	<b>17,607,162</b>	<b>14,676,465</b>	<b>740</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 20 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	239,999,408	-	-	239,999,408	-	-	239,999,408	135,499,495	104,499,913	-	-	101,161,475	34,338,020	3,848	1,558
Office of Professional Responsibility	-	45,908,906	-	-	45,908,906	-	-	45,908,906	21,154,648	24,754,258	-	-	13,849,063	7,305,585	630	195
Executive Leadership and Oversight	-	26,669,047	-	-	26,669,047	-	-	26,669,047	17,309,138	9,359,909	-	-	11,380,316	5,928,822	468	10
<b>Subtotal, Mission Support</b>	-	<b>312,577,361</b>	-	-	<b>312,577,361</b>	-	-	<b>312,577,361</b>	<b>173,963,281</b>	<b>138,614,080</b>	-	-	<b>126,390,854</b>	<b>47,572,427</b>	<b>4,946</b>	<b>1,763</b>
<b>Border Security Operations</b>																
Operations	-	896,624,951	-	-	896,624,951	-	-	896,624,951	615,999,139	280,625,812	-	-	402,679,702	213,319,437	21,260	84
Assets and Support	-	47,750,893	-	-	47,750,893	-	-	47,750,893	22,175,278	25,575,615	-	-	6,031,442	16,143,836	-	439
Office of Training and Development	-	19,839,985	-	-	19,839,985	-	-	19,839,985	9,077,624	10,762,361	-	-	5,285,762	3,791,862	254	62
<b>Subtotal, Border Security Operations</b>	-	<b>964,215,829</b>	-	-	<b>964,215,829</b>	-	-	<b>964,215,829</b>	<b>647,252,041</b>	<b>316,963,788</b>	-	-	<b>413,996,906</b>	<b>233,255,135</b>	<b>21,514</b>	<b>585</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	588,194,513	-	-	588,194,513	-	-	588,194,513	435,016,395	153,178,118	-	-	176,759,107	258,257,288	18,216	70
International Operations	-	49,273,764	-	-	49,273,764	-	-	49,273,764	33,949,750	15,324,014	-	-	19,645,540	14,304,210	769	5
Targeting Operations	-	40,833,564	-	-	40,833,564	-	-	40,833,564	25,763,264	15,070,300	-	-	16,769,825	8,993,439	611	60
Assets and Support	-	69,642,208	-	-	69,642,208	-	-	69,642,208	34,513,789	35,128,419	-	-	28,632,445	5,881,344	-	309
Office of Trade	-	42,536,474	-	-	42,536,474	-	-	42,536,474	26,286,003	16,250,471	-	-	17,158,221	9,127,782	956	1
Office of Training and Development	-	23,545,274	-	-	23,545,274	-	-	23,545,274	10,198,752	13,346,522	-	-	5,938,370	4,260,382	224	49
<b>Subtotal, Trade and Travel Operations</b>	-	<b>814,025,797</b>	-	-	<b>814,025,797</b>	-	-	<b>814,025,797</b>	<b>565,727,953</b>	<b>248,297,844</b>	-	-	<b>264,903,508</b>	<b>300,824,445</b>	<b>20,776</b>	<b>494</b>
<b>Integrated Operations</b>																
Operations	-	74,943,166	-	-	74,943,166	-	-	74,943,166	49,625,595	25,317,571	-	-	32,197,161	17,428,434	1,540	10
Assets and Support	-	26,145,332	-	-	26,145,332	-	-	26,145,332	15,881,488	10,263,844	-	-	3,476,790	12,404,698	-	10
Air and Marine Operations Center	-	6,153,004	-	-	6,153,004	-	-	6,153,004	3,954,722	2,198,282	-	-	2,607,751	1,346,971	162	-
Office of International Affairs	-	10,397,277	-	-	10,397,277	-	-	10,397,277	6,432,208	3,965,069	-	-	3,914,984	2,517,224	164	-
Office of Intelligence	-	15,105,681	-	-	15,105,681	-	-	15,105,681	8,172,951	6,932,730	-	-	5,289,908	2,883,043	282	13
Office of Training and Development	-	2,408,835	-	-	2,408,835	-	-	2,408,835	658,969	1,749,866	-	-	285,425	373,544	-	4
Operations Support	-	24,005,182	-	-	24,005,182	-	-	24,005,182	13,019,755	10,985,427	-	-	8,159,771	4,859,984	451	95
<b>Subtotal, Integrated Operations</b>	-	<b>159,158,477</b>	-	-	<b>159,158,477</b>	-	-	<b>159,158,477</b>	<b>97,745,688</b>	<b>61,412,789</b>	-	-	<b>55,931,790</b>	<b>41,813,898</b>	<b>2,599</b>	<b>132</b>
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>2,249,977,464</b>	-	-	<b>2,249,977,464</b>	-	-	<b>2,249,977,464</b>	<b>1,484,688,963</b>	<b>765,288,501</b>	-	-	<b>861,223,058</b>	<b>623,465,905</b>	<b>49,835</b>	<b>2,974</b>
<b>Subtotal, Annual Accounts</b>	-	<b>2,249,977,464</b>	-	-	<b>2,249,977,464</b>	-	-	<b>2,249,977,464</b>	<b>1,484,688,963</b>	<b>765,288,501</b>	-	-	<b>861,223,058</b>	<b>623,465,905</b>	<b>49,835</b>	<b>2,974</b>
<b>Account 070 20/21 0530</b>																
<b>Integrated Operations</b>																
OS Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CBP Operations in Puerto Rico and USVI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Mission Support</b>																
Enterprise Services	-	106,761,164	-	-	106,761,164	-	-	106,761,164	22,026,574	84,734,590	-	-	13,315,559	8,711,015	-	1,371
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	-	<b>106,761,164</b>	-	-	<b>106,761,164</b>	-	-	<b>106,761,164</b>	<b>22,026,574</b>	<b>84,734,590</b>	-	-	<b>13,315,559</b>	<b>8,711,015</b>	-	<b>1,371</b>
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Border Security Operations</b>																
Operations	-	56,000	-	-	56,000	-	-	56,000	-	56,000	-	-	-	-	-	-
Assets and Support	-	47,882,189	-	-	47,882,189	-	-	47,882,189	8,637,278	39,244,911	-	-	4,884,962	3,752,316	-	1,260
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	-	<b>47,938,189</b>	-	-	<b>47,938,189</b>	-	-	<b>47,938,189</b>	<b>8,637,278</b>	<b>39,300,911</b>	-	-	<b>4,884,962</b>	<b>3,752,316</b>	-	<b>1,260</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	103,901,317	-	-	103,901,317	-	-	103,901,317	43,532,705	60,368,612	-	-	40,924,847	2,607,858	-	769
Office of Trade	-	19,008,094	-	-	19,008,094	-	-	19,008,094	4,269,557	14,738,537	-	-	45,930	4,223,627	-	18
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trade and Travel Operations</b>	-	<b>122,909,411</b>	-	-	<b>122,909,411</b>	-	-	<b>122,909,411</b>	<b>47,802,262</b>	<b>75,107,149</b>	-	-	<b>40,970,777</b>	<b>6,831,485</b>	-	<b>787</b>
<b>Integrated Operations</b>																
Operations	-	615,719	-	-	615,719	-	-	615,719	-	615,719	-	-	-	-	-	-
Assets and Support	-	157,591,309	-	-	157,591,309	-	-	157,591,309	53,252,253	104,339,056	-	-	2,881,248	50,371,005	-	1,058
Air and Marine Operations Center	-	6,593,367	-	-	6,593,367	-	-	6,593,367	586,626	6,006,741	-	-	112,771	473,855	-	39
Office of International Affairs	-	142,100	-	-	142,100	-	-	142,100	-	142,100	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	48,741	-	-	48,741	-	-	48,741	-	48,741	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	-	<b>164,991,236</b>	-	-	<b>164,991,236</b>	-	-	<b>164,991,236</b>	<b>53,838,879</b>	<b>111,152,357</b>	-	-	<b>2,994,019</b>	<b>50,844,860</b>	-	<b>1,097</b>
<b>Subtotal</b>	-	<b>442,600,000</b>	-	-	<b>442,600,000</b>	-	-	<b>442,600,000</b>	<b>132,304,993</b>	<b>310,295,007</b>	-	-	<b>62,165,317</b>	<b>70,139,676</b>	-	<b>4,515</b>



DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION																	
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
Account 070 19/20 0530																	
Mission Support																	
Enterprise Services	44,957,364	-	-	-	-	-	-	44,957,364	10,364,378	34,592,986	211,460,276	7,514,118	57,750,372	156,560,164	-	-	
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Mission Support	44,957,364	-	-	-	-	-	-	44,957,364	10,364,378	34,592,986	211,460,276	7,514,118	57,750,372	156,560,164	-	-	
Sales Exchange and Recvclng Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Border Security Operations																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	141,420,702	-	-	-	-	-	-	141,420,702	1,861,475	139,559,226	330,156,228	979,204	51,819,756	279,218,743	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Border Security Operations	141,420,702	-	-	-	-	-	-	141,420,702	1,861,475	139,559,226	330,156,228	979,204	51,819,756	279,218,743	-	-	
Trade and Travel Operations																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	20,291,954	-	-	-	-	-	-	20,291,954	859,475	19,432,479	185,773,566	118,242	31,530,055	154,984,745	-	-	
Office of Trade	17,967,853	-	-	-	-	-	-	17,967,853	2,246,454	15,721,399	70,173,797	90,983	23,978,781	48,350,488	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Trade and Travel Operations	38,259,807	-	-	-	-	-	-	38,259,807	3,105,929	35,153,878	255,947,364	209,224	55,508,836	203,335,232	-	-	
Integrated Operations																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	30,371,464	-	-	-	-	-	-	30,371,464	463,090	29,908,373	267,010,303	922,957	77,554,286	188,996,150	-	-	
Air and Marine Operations Center	412,818	-	-	-	-	-	-	412,818	17,889	394,929	5,241,019	4,374	1,489,277	3,765,257	-	-	
Office of International Affairs	72,821	-	-	-	-	-	-	72,821	1,030	71,791	927,962	784	274,871	653,338	-	-	
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations Support	180,894	-	-	-	-	-	-	180,894	23,447	157,447	144,546	324	104,915	62,753	-	-	
Subtotal, Integrated Operations	31,037,997	-	-	-	-	-	-	31,037,997	505,456	30,532,541	273,323,830	928,439	79,423,349	193,477,498	-	-	
SW Border Supplemental																	
SW Border Supplemental	673,832,668	-	-	-	-	-	-	673,832,668	58,666,236	615,166,432	72,209,396	508,954	50,305,046	80,061,631	-	-	
Subtotal, SW Border Supplemental	673,832,668	-	-	-	-	-	-	673,832,668	58,666,236	615,166,432	72,209,396	508,954	50,305,046	80,061,631	-	-	
Subtotal	929,508,538	-	-	-	-	-	-	929,508,538	74,503,475	855,005,063	1,143,097,093	10,139,940	294,807,359	912,653,269	-	-	
Subtotal, Multi Year Accounts	929,508,538	442,600,000	-	-	442,600,000	-	-	1,372,108,538	206,808,468	1,165,300,070	1,143,097,093	10,139,940	356,972,676	982,792,945	-	4,515	
Account 070 X 0530																	
Sales Exchange and Recvclng Proceeds - Salaries and Expenses	366,303	-	-	-	-	-	-	367,797	-	367,797	196,969	3,535	33,122	160,311	-	-	
Spectrum Relocation	56,324,450	-	-	-	-	-	-	56,324,450	325,870	55,998,580	3,260,009	19,228	518,955	3,047,697	-	-	
Preclearance	12,494,434	-	-	-	-	-	-	12,494,434	-	12,494,434	-	-	-	-	-	-	
Subtotal	69,185,186	-	-	-	-	-	-	69,186,680	325,870	68,860,810	3,456,978	22,763	552,077	3,208,008	-	-	
Subtotal, No Year Accounts	69,185,186	-	-	-	-	-	-	69,186,680	325,870	68,860,810	3,456,978	22,763	552,077	3,208,008	-	-	
Total, Operations and Support	998,693,724	2,692,577,464	-	-	2,692,577,464	-	-	1,494	3,691,272,681	1,691,823,301	1,999,449,381	1,146,554,071	10,162,702	1,218,747,811	1,609,466,858	49,835	7,489
Procurement, Construction, and Improvements																	
Account 070 20/24 0532																	
Construction and Facility Improvements	-	236,330,783	-	-	236,330,783	-	-	236,330,783	-	236,330,783	-	-	-	-	-	-	
Border Security Assets and Infrastructure	-	127,756,845	-	-	127,756,845	-	-	127,756,845	-	127,756,845	-	-	-	-	-	-	
Subtotal	-	364,087,628	-	-	364,087,628	-	-	364,087,628	-	364,087,628	-	-	-	-	-	-	
Subtotal, Multi Year Accounts	-	364,087,628	-	-	364,087,628	-	-	364,087,628	-	364,087,628	-	-	-	-	-	-	
Total, Construction and facilities management	-	364,087,628	-	-	364,087,628	-	-	364,087,628	-	364,087,628	-	-	-	-	-	-	
Account 070 20/22 0532																	
Border Security Assets and Infrastructure	-	100,000,000	-	-	100,000,000	-	-	100,000,000	23,690	99,976,310	-	-	14,484	9,206	-	76	
Trade and Travel Assets and Infrastructure	-	50,160,541	-	-	50,160,541	-	-	50,160,541	-	50,160,541	-	-	-	-	-	3	
Airframes and Sensors	-	31,844,398	-	-	31,844,398	-	-	31,844,398	-	31,844,398	-	-	-	-	-	207	
Watercraft	-	5,099,584	-	-	5,099,584	-	-	5,099,584	-	5,099,584	-	-	-	-	-	-	
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mission Support Assets and Infrastructure	-	5,571,649	-	-	5,571,649	-	-	5,571,649	-	5,571,649	-	-	-	-	-	143	
Subtotal	-	192,676,172	-	-	192,676,172	-	-	192,676,172	23,690	192,652,482	-	-	14,484	9,206	-	429	

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 19/23 0532</b>																
<b>SW Border Supplemental</b>																
SW Border Supplemental	85,000,000	-	-	-	-	-	-	85,000,000	-	85,000,000	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	<b>85,000,000</b>	-	-	-	-	-	-	<b>85,000,000</b>	-	<b>85,000,000</b>	-	-	-	-	-	-
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	144,421,189	-	-	-	-	-	-	144,421,189	105,760	144,315,428	87,833,696	-	2,569,823	85,369,634	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	122,484,025	-	-	-	-	-	-	122,484,025	61,515	122,422,510	1,244,715,968	10,596	3,887,671	1,240,879,215	-	-
Border Security TEOAF Funding	376,737,894	-	-	-	-	-	-	376,737,894	1,802	376,736,093	224,253,394	305	67,024	224,187,867	-	-
<b>Subtotal</b>	<b>728,643,108</b>	-	-	-	-	-	-	<b>728,643,108</b>	<b>169,076</b>	<b>728,474,031</b>	<b>1,556,803,058</b>	<b>10,901</b>	<b>6,524,518</b>	<b>1,550,436,715</b>	-	-
<b>Account 070 19/21 0532</b>																
Border Security Assets and Infrastructure	52,532,633	-	-	-	-	-	-	52,532,633	50,812	52,481,821	45,072,464	4,311	8,260,819	36,858,146	-	-
Trade and Travel Assets and Infrastructure	557,360,550	-	-	-	-	-	-	557,360,550	-	557,360,550	64,371,993	-	18,804,885	45,567,108	-	-
Airframes and Sensors	23,074,959	-	-	-	-	-	-	23,074,959	420,314	22,654,645	88,068,779	-	5,459,238	83,029,855	-	-
Watercraft	143,705	-	-	-	-	-	-	143,705	2	143,703	13,773,104	-	1,315,803	12,457,303	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,463,511	-	-	-	-	-	-	3,463,511	82	3,463,430	15,036,230	304	1,203,582	13,832,426	-	-
<b>Subtotal</b>	<b>636,575,359</b>	-	-	-	-	-	-	<b>636,575,359</b>	<b>471,209</b>	<b>636,104,149</b>	<b>226,322,570</b>	<b>4,615</b>	<b>35,044,326</b>	<b>191,744,838</b>	-	-
<b>Account 070 18/22 0532</b>																
Border Security Assets and Infrastructure	72,177,501	-	-	-	-	-	-	72,177,501	44,806	72,132,696	897,558,305	3,677	43,019,562	854,579,872	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,352,516	-	-	-	-	-	-	1,352,516	-	1,352,516	55,331,013	25,173	7,566	55,298,273	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	40,216,299	-	-	-	-	-	-	40,216,299	-	40,216,299	1,319,955	-	997,005	322,950	-	-
<b>Subtotal</b>	<b>113,746,316</b>	-	-	-	-	-	-	<b>113,746,316</b>	<b>44,806</b>	<b>113,701,511</b>	<b>954,209,273</b>	<b>28,851</b>	<b>44,024,133</b>	<b>910,201,095</b>	-	-
<b>Account 070 18/20 0532</b>																
Border Security Assets and Infrastructure	94,761,723	-	-	-	-	-	-	94,761,723	234,788	94,526,934	196,864,992	2,035,322	11,804,715	183,259,744	-	-
Trade and Travel Assets and Infrastructure	50,178,366	-	-	-	-	-	-	50,178,366	119,898	50,058,468	163,220,317	44,747	11,356,946	151,938,522	-	-
Airframes and Sensors	2,904,586	-	-	-	-	-	-	2,904,586	-	2,904,586	103,781,069	321,834	5,914,582	97,544,653	-	-
Watercraft	448,920	-	-	-	-	-	-	448,920	20,000	428,920	6,823,912	-	76,520	6,767,392	-	-
Other Systems and Assets	253	-	-	-	-	-	-	253	31	222	592,332	249	29,723	562,391	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	58,970	-	-	-	-	-	-	58,970	26,317	32,653	5,001,569	-	831,945	4,195,941	-	-
<b>Subtotal</b>	<b>148,352,817</b>	-	-	-	-	-	-	<b>148,352,817</b>	<b>401,035</b>	<b>147,951,783</b>	<b>476,284,191</b>	<b>2,402,152</b>	<b>30,014,431</b>	<b>444,268,643</b>	-	-
<b>Account 070 17/21 0532</b>																
Border Security Assets and Infrastructure	174,873	-	-	-	-	-	-	174,873	-	174,873	145,305,885	-	3,195,619	142,110,266	-	-
Trade and Travel Assets and Infrastructure	903,304	-	-	-	-	-	-	903,304	-	903,304	6,478,835	-	1,461,354	5,017,481	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	1,541,661	-	12,882	1,528,779	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,078,176</b>	-	-	-	-	-	-	<b>1,078,176</b>	-	<b>1,078,176</b>	<b>153,326,381</b>	-	<b>4,669,855</b>	<b>148,656,526</b>	-	-
<b>Account 070 16/20 0532</b>																
Facility construction and sustainment	12,383,201	-	-	-	-	-	-	12,383,201	-	12,383,201	22,560,912	913,783	2,226,552	19,420,577	-	-
Program Oversight and Management	369,683	-	-	-	-	-	-	369,683	-	369,683	1,759,887	337	278,372	1,481,179	-	-
<b>Subtotal</b>	<b>12,752,883</b>	-	-	-	-	-	-	<b>12,752,883</b>	-	<b>12,752,883</b>	<b>24,320,799</b>	<b>914,121</b>	<b>2,504,924</b>	<b>20,901,755</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>1,641,148,660</b>	<b>192,676,172</b>	-	-	<b>192,676,172</b>	-	-	<b>1,833,824,832</b>	<b>1,109,817</b>	<b>1,832,715,015</b>	<b>3,391,266,272</b>	<b>3,360,640</b>	<b>122,796,670</b>	<b>3,266,218,779</b>	-	<b>429</b>
<b>Total, Procurement, Construction, and Improvements</b>	<b>1,641,148,660</b>	<b>192,676,172</b>	-	-	<b>192,676,172</b>	-	-	<b>1,833,824,832</b>	<b>1,109,817</b>	<b>1,832,715,015</b>	<b>3,391,266,272</b>	<b>3,360,640</b>	<b>122,796,670</b>	<b>3,266,218,779</b>	-	<b>429</b>

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Carryover Balances																
Account 070 X 8529																
Violent Crime Reduction Fund - 70 X 8529	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air & Marine - 70 X 0544	3,466,361	-	-	-	-	-	-	3,466,361	656	3,465,705	19,991,419	260	1,821,749	18,170,066	-	-
Subtotal	3,466,361	-	-	-	-	-	-	3,466,361	656	3,465,705	19,991,419	260	1,821,749	18,170,066	-	-
Account 070 X 0533																
BSFTT - 70 X 0533	10,467,641	-	-	-	-	-	-	10,467,641	10,763	10,456,878	143,581,689	3,982,622	1,088,635	138,521,195	-	-
Subtotal	10,467,641	-	-	-	-	-	-	10,467,641	10,763	10,456,878	143,581,689	3,982,622	1,088,635	138,521,195	-	-
Account 070 X 0532																
Construction - 70 X 0532	20,549,106	-	-	-	-	-	-	20,549,106	-	20,549,106	37,416,722	173,542	226,730	37,016,450	-	-
Subtotal	20,549,106	-	-	-	-	-	-	20,549,106	-	20,549,106	37,416,722	173,542	226,730	37,016,450	-	-
Account 070 X 0531																
Automation - 70 X 0531	76,393	-	-	-	-	-	-	76,393	-	76,393	4,846,259	9,822	167,072	4,669,365	-	-
Subtotal	76,393	-	-	-	-	-	-	76,393	-	76,393	4,846,259	9,822	167,072	4,669,365	-	-
Account 070 X 0503																
Legacy S&E - 70 X 0503	58,732	-	-	-	-	-	-	58,732	-	58,732	-	-	-	-	-	-
Salaries & Expenses: 70 X 0503	49,076	-	-	-	-	-	-	49,076	-	49,076	395,927	-	-	395,927	-	-
Subtotal	107,808	-	-	-	-	-	-	107,808	-	107,808	395,927	-	-	395,927	-	-
Subtotal, No Year Accounts	34,667,309	-	-	-	-	-	-	34,667,309	11,419	34,655,890	206,232,016	4,166,246	3,304,187	198,773,003	-	-
Total, Carryover Balances	34,667,309	-	-	-	-	-	-	34,667,309	11,419	34,655,890	206,232,016	4,166,246	3,304,187	198,773,003	-	-
Fee Accounts																
Account 070 X 8870																
Harbor Maintenance Fee Collection (Trust Fund) - 70 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 8789																
Customs Unclaimed Goods - 70 X 8789	-	-	-	-	-	-	357,195	357,195	-	357,195	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	357,195	357,195	-	357,195	-	-	-	-	-	-
Account 070 X 5702																
9 - 11 Response and Biometric Exit - 70 X 5702	46,183,793	61,000,000	(318,019)	-	60,681,981	-	5,390,154	112,255,928	97,522	112,158,406	63,605,772	5,970,081	5,623,376	52,109,837	-	25
Subtotal	46,183,793	61,000,000	(318,019)	-	60,681,981	-	5,390,154	112,255,928	97,522	112,158,406	63,605,772	5,970,081	5,623,376	52,109,837	-	25
Account 070 X 5695																
COBRA Passenger Inspection Fee - 70 X 5695	462,360,849	920,631,000	(8,768,562)	-	911,862,438	-	215,804,842	1,590,028,129	188,891,914	1,401,136,215	103,137,677	-	197,441,290	94,588,301	3,825	37
Subtotal	462,360,849	920,631,000	(8,768,562)	-	911,862,438	-	215,804,842	1,590,028,129	188,891,914	1,401,136,215	103,137,677	-	197,441,290	94,588,301	3,825	37
Account 070 X 5694																
User Fee Facilities Fee - 70 X 5694	5,053,583	9,823,000	-	-	9,823,000	-	2,873,226	17,749,809	3,901,770	13,848,039	1,122,610	55,966	3,564,361	1,404,053	80	-
Subtotal	5,053,583	9,823,000	-	-	9,823,000	-	2,873,226	17,749,809	3,901,770	13,848,039	1,122,610	55,966	3,564,361	1,404,053	80	-
Account 070 X 5687																
Puerto Rico Trust Fund - 70 X 5687	73,220,439	94,506,000	(2,390,721)	-	92,115,279	-	40,520,692	205,856,410	822,525	205,033,885	159,022,159	215,123	9,984,113	149,645,448	100	7
Subtotal	73,220,439	94,506,000	(2,390,721)	-	92,115,279	-	40,520,692	205,856,410	822,525	205,033,885	159,022,159	215,123	9,984,113	149,645,448	100	7
Account 070 X 5595																
Electronic System for Travel Authorization Fees - 70 X 5595	38,843,146	64,338,000	(516,039)	-	63,821,961	-	8,746,428	111,411,535	1,685,841	109,725,694	46,722,295	22,552	7,030,752	41,354,832	94	356
Subtotal	38,843,146	64,338,000	(516,039)	-	63,821,961	-	8,746,428	111,411,535	1,685,841	109,725,694	46,722,295	22,552	7,030,752	41,354,832	94	356
Account 070 X 5569																
Pvmt APEC Business Travel Card	738,963	2,025,000	(14,450)	-	2,010,550	-	244,920	2,994,433	-	2,994,433	2,708,332	-	59,341	2,648,991	-	-
Subtotal	738,963	2,025,000	(14,450)	-	2,010,550	-	244,920	2,994,433	-	2,994,433	2,708,332	-	59,341	2,648,991	-	-
Account 070 X 5543																
Global Entry Fee - 70 X 5543	238,735,536	184,937,000	-	-	184,937,000	-	34,027,097	457,699,633	10,787,279	446,912,354	92,227,430	7,397	21,046,475	81,960,837	416	96
Subtotal	238,735,536	184,937,000	-	-	184,937,000	-	34,027,097	457,699,633	10,787,279	446,912,354	92,227,430	7,397	21,046,475	81,960,837	416	96
Account 070 X 5451																
Immiration Enforcement Fines - 70 X 5451	44,564	505,000	(8,240)	-	496,760	-	139,653	680,977	-	680,977	-	-	-	-	5	-
Subtotal	44,564	505,000	(8,240)	-	496,760	-	139,653	680,977	-	680,977	-	-	-	-	5	-
Account 070 X 5089																
Land Border Inspection Fee - 70 X 5089	11,137,096	59,468,000	(663,193)	-	58,804,807	-	8,355,637	78,297,540	-	78,297,540	-	-	-	-	202	2
Subtotal	11,137,096	59,468,000	(663,193)	-	58,804,807	-	8,355,637	78,297,540	-	78,297,540	-	-	-	-	202	2
Account 070 X 5087																
Immiration Inspection User Fee - 70 X 5087	226,642,199	826,446,000	(2,569,416)	-	823,876,584	-	43,549,437	1,094,068,220	148,500,000	945,568,220	-	-	148,500,000	-	4,150	270
Subtotal	226,642,199	826,446,000	(2,569,416)	-	823,876,584	-	43,549,437	1,094,068,220	148,500,000	945,568,220	-	-	148,500,000	-	4,150	270
Account 070 X 0530																
APHIS Inspection Fee - 70 X 0530	48,836,186	-	-	-	-	-	-	48,836,186	-	48,836,186	-	-	-	-	3,061	284
Subtotal	48,836,186	-	-	-	-	-	-	48,836,186	-	48,836,186	-	-	-	-	3,061	284
Subtotal, No Year Accounts	1,151,796,354	2,223,679,000	(15,248,641)	-	2,208,430,359	-	360,009,281	3,720,235,994	354,686,851	3,365,549,143	468,546,275	6,271,119	393,249,708	423,712,299	11,933	1,077
Total, Fee Accounts	1,151,796,354	2,223,679,000	(15,248,641)	-	2,208,430,359	-	360,009,281	3,720,235,994	354,686,851	3,365,549,143	468,546,275	6,271,119	393,249,708	423,712,299	11,933	1,077
Total, CBP	3,826,306,046	5,473,020,264	(15,248,641)	-	5,457,771,623	-	360,010,774	9,644,088,444	2,047,631,387	7,596,457,057	5,212,598,635	23,960,707	1,738,098,376	5,498,170,939	61,768	8,995

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 20 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	222,872,386	-	-	222,872,386	-	-	222,872,386	130,639,605	92,232,781	-	-	97,915,047	32,724,558	1,992	3,277
Office of Principal Legal Advisor	-	65,909,082	-	-	65,909,082	-	-	65,909,082	43,648,734	22,260,348	-	-	26,913,517	16,735,217	1,551	61
<b>Subtotal, Mission Support and OPLA</b>	-	<b>288,781,468</b>	-	-	<b>288,781,468</b>	-	-	<b>288,781,468</b>	<b>174,288,339</b>	<b>114,493,129</b>	-	-	<b>124,828,564</b>	<b>49,459,775</b>	<b>3,543</b>	<b>3,338</b>
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	397,500,325	-	-	397,500,325	-	-	397,500,325	257,889,102	139,611,223	-	-	167,523,323	90,365,779	7,744	577
International Investigations	-	18,719,402	-	-	18,719,402	-	-	18,719,402	12,160,590	6,558,812	-	-	7,979,664	4,180,926	297	9
Intelligence	-	17,457,369	-	-	17,457,369	-	-	17,457,369	10,721,597	6,735,772	-	-	6,935,663	3,785,934	450	1
<b>Subtotal, Homeland Security Investigations</b>	-	<b>433,677,096</b>	-	-	<b>433,677,096</b>	-	-	<b>433,677,096</b>	<b>280,771,289</b>	<b>152,905,807</b>	-	-	<b>182,438,650</b>	<b>98,332,639</b>	<b>8,491</b>	<b>587</b>
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	685,047,012	-	-	685,047,012	-	-	685,047,012	367,665,312	317,381,700	-	-	111,017,519	256,647,793	5,173	3,884
Fugitive Operations	-	36,765,493	-	-	36,765,493	-	-	36,765,493	22,930,441	13,835,052	-	-	14,832,067	8,098,374	755	702
Criminal Alien Program	-	71,645,945	-	-	71,645,945	-	-	71,645,945	47,273,836	24,372,109	-	-	29,653,450	17,620,386	1,468	40
Alternatives to Detention	-	44,047,272	-	-	44,047,272	-	-	44,047,272	11,740,652	32,306,620	-	-	7,605,909	4,134,743	441	2
Transportation Removal Program	-	90,231,763	-	-	90,231,763	-	-	90,231,763	37,101,386	53,130,377	-	-	4,280,832	32,820,554	75	1,706
<b>Subtotal, Enforcement and Removal Operations</b>	-	<b>927,737,485</b>	-	-	<b>927,737,485</b>	-	-	<b>927,737,485</b>	<b>486,711,627</b>	<b>441,025,858</b>	-	-	<b>167,389,777</b>	<b>319,321,850</b>	<b>7,912</b>	<b>6,334</b>
<b>Subtotal</b>	-	<b>1,650,196,049</b>	-	-	<b>1,650,196,049</b>	-	-	<b>1,650,196,049</b>	<b>941,771,255</b>	<b>708,424,794</b>	-	-	<b>474,656,991</b>	<b>467,114,264</b>	<b>19,946</b>	<b>10,259</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,650,196,049</b>	-	-	<b>1,650,196,049</b>	-	-	<b>1,650,196,049</b>	<b>941,771,255</b>	<b>708,424,794</b>	-	-	<b>474,656,991</b>	<b>467,114,264</b>	<b>19,946</b>	<b>10,259</b>
<b>Account 070 20/21 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	5,864,007	-	-	5,864,007	-	-	5,864,007	-	5,864,007	-	-	-	-	-	-
International Investigations	-	3,031,810	-	-	3,031,810	-	-	3,031,810	573,281	2,458,529	-	-	147,179	426,102	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	-	<b>8,895,817</b>	-	-	<b>8,895,817</b>	-	-	<b>8,895,817</b>	<b>573,281</b>	<b>8,322,536</b>	-	-	<b>147,179</b>	<b>426,102</b>	-	-
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	7,800,825	-	-	7,800,825	-	-	7,800,825	-	7,800,825	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	-	<b>7,800,825</b>	-	-	<b>7,800,825</b>	-	-	<b>7,800,825</b>	-	<b>7,800,825</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>16,696,642</b>	-	-	<b>16,696,642</b>	-	-	<b>16,696,642</b>	<b>573,281</b>	<b>16,123,361</b>	-	-	<b>147,179</b>	<b>426,102</b>	-	-
<b>Account 070 19/20 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Homeland Security Investigations</b>																
Domestic Investigations	1,628,830	-	-	-	-	77,577	-	1,706,407	348,832	1,357,575	18,512,463	-	1,204,692	17,656,603	-	-
International Investigations	984,971	-	-	-	-	-	-	984,971	61	984,910	7,621,676	984,881	1,235,904	5,400,952	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>2,613,800</b>	-	-	-	-	<b>77,577</b>	-	<b>2,691,377</b>	<b>348,893</b>	<b>2,342,485</b>	<b>26,134,139</b>	<b>984,881</b>	<b>2,440,595</b>	<b>23,057,556</b>	-	-
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	35,218,130	-	-	-	-	-	-	35,218,130	-	35,218,130	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>35,218,130</b>	-	-	-	-	-	-	<b>35,218,130</b>	-	<b>35,218,130</b>	-	-	-	-	-	-
<b>Subtotal</b>	<b>37,831,930</b>	-	-	-	-	<b>77,577</b>	-	<b>37,909,507</b>	<b>348,893</b>	<b>37,560,614</b>	<b>26,134,139</b>	<b>984,881</b>	<b>2,440,595</b>	<b>23,057,556</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>37,831,930</b>	<b>16,696,642</b>	-	-	<b>16,696,642</b>	<b>77,577</b>	-	<b>54,606,149</b>	<b>922,173</b>	<b>53,683,975</b>	<b>26,134,139</b>	<b>984,881</b>	<b>2,587,774</b>	<b>23,483,657</b>	-	-



DEPARTMENT OF HOMELAND SECURITY																	
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019																	
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT																	
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
Account 070 X 0540																	
Mission Support and OPLA																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Homeland Security Investigations																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Homeland Security Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Enforcement and Removal Operations																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, Operations and Support	37,831,930	1,666,892,691	-	-	1,666,892,691	77,577	-	1,704,802,198	942,693,428	762,108,769	26,134,139	984,881	477,244,765	490,597,921	19,946	10,259	
Procurement, Construction, and Improvements																	
Account 070 20/22 0545																	
Operational Communications/Information Technology	-	6,829,096	-	-	6,829,096	-	-	6,829,096	-	6,829,096	-	-	-	-	-	-	
Construction and Facility Improvements	-	2,213,000	-	-	2,213,000	-	-	2,213,000	-	2,213,000	-	-	-	-	-	-	
Mission Support Assets and Infrastructure	-	1,040,110	-	-	1,040,110	-	-	1,040,110	-	1,040,110	-	-	-	-	-	-	
Subtotal	-	10,082,206	-	-	10,082,206	-	-	10,082,206	-	10,082,206	-	-	-	-	-	-	
Account 070 19/23 0545																	
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Account 070 19/21 0545																	
Operational Communications/Information Technology	767,951	-	-	-	-	-	-	767,951	-	767,951	27,813,049	-	-	27,813,049	-	-	
Construction and Facility Improvements	514,295	-	-	-	-	-	-	514,295	-	514,295	9,485,705	-	-	9,485,705	-	-	
Mission Support Assets and Infrastructure	4,700,000	-	-	-	-	-	-	4,700,000	-	4,700,000	-	-	-	-	-	-	
Subtotal	5,982,247	-	-	-	-	-	-	5,982,247	-	5,982,247	37,298,753	-	-	37,298,753	-	-	
Account 070 18/22 0545																	
Mission Support Assets and Infrastructure	26,153,812	-	-	-	-	-	-	26,153,812	-	26,153,812	4,617,480	451	68,444	4,548,585	-	-	
Subtotal	26,153,812	-	-	-	-	-	-	26,153,812	-	26,153,812	4,617,480	451	68,444	4,548,585	-	-	
Account 070 18/20 0545																	
Operational Communications/Information Technology	29,823	-	-	-	-	-	-	29,823	-	29,823	2,991,103	-	431,920	2,559,182	-	-	
Construction and Facility Improvements	941,503	-	-	-	-	-	-	941,503	-	941,503	30,189,219	18	24,834	30,164,367	-	-	
Mission Support Assets and Infrastructure	12,481,378	-	-	-	-	-	-	12,481,378	-	12,481,378	4,311,264	576	260,439	4,050,249	-	-	
Subtotal	13,452,704	-	-	-	-	-	-	13,452,704	-	13,452,704	37,491,586	594	717,194	36,773,798	-	-	
Subtotal, Multi Year Accounts	45,588,763	10,082,206	-	-	10,082,206	-	-	55,670,969	-	55,670,969	79,407,819	1,046	785,637	78,621,136	-	-	
Total, Procurement, Construction, and Improvements	45,588,763	10,082,206	-	-	10,082,206	-	-	55,670,969	-	55,670,969	79,407,819	1,046	785,637	78,621,136	-	-	
Automation Modernization																	
Account 070 X 8598																	
Violent Crime Fund - 70 X 8598	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-	
Account 070 X 0545																	
Construction - 70 X 0545	1,218,761	-	-	-	-	-	-	1,218,761	58,930	1,159,831	4,860,898	386	129,732	4,789,711	-	-	
Subtotal	1,218,761	-	-	-	-	-	-	1,218,761	58,930	1,159,831	4,860,898	386	129,732	4,789,711	-	-	
Account 070 X 0543																	
Automation Modernization - 70 X 0543	894,969	-	-	-	-	-	-	894,969	-	894,969	702,367	-	48,275	654,091	-	-	
Subtotal	894,969	-	-	-	-	-	-	894,969	-	894,969	702,367	-	48,275	654,091	-	-	
Subtotal, No Year Accounts	2,113,730	-	-	-	-	-	-	2,113,730	58,930	2,054,800	5,563,768	386	178,007	5,444,305	-	-	
Account 070 X 0504																	
Legacy Account - 70 X 0504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total, Automation Modernization	2,113,730	-	-	-	-	-	-	2,113,730	58,930	2,054,800	5,563,768	386	178,007	5,444,305	-	-	
Fee Accounts																	
Account 070 X 5542																	
Detention & Removal Office Fee - 70 X 5542	97,808	100,560	(5,933)	-	94,627	-	100,560	198,368	-	198,368	79,395	-	2,395	77,000	-	-	
Subtotal	97,808	100,560	(5,933)	-	94,627	-	100,560	198,368	-	198,368	79,395	-	2,395	77,000	-	-	

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	466	100,000	(183)	-	99,817	-	3,100	103,383	-	103,383	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	2,084	100,000	-	-	100,000	-	-	102,084	-	102,084	-	-	-	-	-	-
Subtotal	2,550	200,000	(183)	-	199,817	-	3,100	205,467	-	205,467	-	-	-	-	-	-
Account 070 X 5382																
Immigration Inspection User fee - 70 X 5382	133,847,367	135,000,000	(539,720)	-	134,460,280	-	9,147,799	142,995,166	44,391,960	98,603,206	81,061,689	1,008,521	11,622,310	112,822,818	-	107
Subtotal	133,847,367	135,000,000	(539,720)	-	134,460,280	-	9,147,799	142,995,166	44,391,960	98,603,206	81,061,689	1,008,521	11,622,310	112,822,818	-	107
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	62,132,889	129,800,000	(1,154,244)	-	128,645,756	-	19,563,455	81,696,344	10,696,906	70,999,438	87,262,799	228,690	19,772,478	77,958,537	352	653
Subtotal	62,132,889	129,800,000	(1,154,244)	-	128,645,756	-	19,563,455	81,696,344	10,696,906	70,999,438	87,262,799	228,690	19,772,478	77,958,537	352	653
Account 070 X 5126																
Breached Bond/Detention Fund - 70 X 5126	50,523,016	55,000,000	(890,243)	-	54,109,757	-	15,088,857	65,611,873	17,701	65,594,172	18,057,338	1,997	2,891,246	15,181,796	-	-
Subtotal	50,523,016	55,000,000	(890,243)	-	54,109,757	-	15,088,857	65,611,873	17,701	65,594,172	18,057,338	1,997	2,891,246	15,181,796	-	-
Subtotal, No Year Accounts	246,603,630	320,100,560	(2,590,323)	-	317,510,237	-	43,903,771	290,707,218	55,106,567	235,600,651	186,461,221	1,239,208	34,288,429	206,040,151	352	760
Total, Fee Accounts	246,603,630	320,100,560	(2,590,323)	-	317,510,237	-	43,903,771	290,707,218	55,106,567	235,600,651	186,461,221	1,239,208	34,288,429	206,040,151	352	760
Multi and No-year Account																
Account 070 X 0540																
Multi and No-year Account																
Headquarters Management and Administration	422,741	-	-	-	-	-	-	422,741	-	422,741	-	-	-	-	-	-
Domestic	1,441,427	-	-	-	-	-	-	1,441,427	-	1,441,427	-	52	193,567	2,479,099	-	-
International	837,642	1,327,800	-	-	1,327,800	-	-	2,165,442	82	2,165,359	3,308,466	745,667	704,201	1,858,680	-	-
Domestic, Spectrum Relocation - Mandatory	61,706,805	-	-	-	-	-	-	61,706,805	-	61,706,805	35,664,562	88	6,338,948	29,325,525	-	-
Subtotal	64,408,614	1,327,800	-	-	1,327,800	-	-	65,736,414	82	65,736,331	41,645,746	745,807	7,236,716	33,663,305	-	-
Total, Multi and No-year Account	64,408,614	1,327,800	-	-	1,327,800	-	-	65,736,414	82	65,736,331	41,645,746	745,807	7,236,716	33,663,305	-	-
Supplemental / Emergency																
Account 070 X 0504																
FY02 Emergency Response Fund (NG)	8,456	-	-	-	-	-	-	8,456	-	8,456	124,488	-	-	124,488	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
Subtotal	8,456	-	-	-	-	-	-	8,456	-	8,456	-	-	-	1,607,511	-	-
Total, Supplemental / Emergency	8,456	-	-	-	-	-	-	8,456	-	8,456	-	-	-	1,607,511	-	-
Total, ICE	396,555,122	1,998,403,257	(2,590,323)	-	1,995,812,934	77,577	43,903,771	2,119,038,984	997,859,008	1,121,179,977	340,820,204	2,971,328	519,733,555	815,974,329	20,298	11,019

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY 2020 Rescissions/Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 20/21 0550</b>																
<b>Operations and Support</b>																
Mission Support	-	213,400,424	-	-	213,400,424	-	-	213,400,424	112,053,493	101,346,931	-	-	29,147,139	82,906,354	1,506	1,354
<b>Subtotal, Operations and Support</b>	-	<b>213,400,424</b>	-	-	<b>213,400,424</b>	-	-	<b>213,400,424</b>	<b>112,053,493</b>	<b>101,346,931</b>	-	-	<b>29,147,139</b>	<b>82,906,354</b>	<b>1,506</b>	<b>1,354</b>
<b>Account 070 20/21 0550</b>																
<b>Aviation Screening Operations</b>																
Screening Partnership Program	-	62,597,567	-	-	62,597,567	-	-	62,597,567	42,364,796	20,232,771	-	-	222,195	42,142,601	7	2,578
Screening PC&B	-	796,396,368	-	-	796,396,368	-	453,780,291	1,250,176,659	564,507,435	685,669,224	-	-	363,313,951	201,193,484	51,676	-
Screening Training and Other	-	26,485,252	-	-	26,485,252	-	-	26,485,252	14,204,532	12,280,720	-	-	9,004,523	5,200,009	275	247
Airport Management	-	143,713,382	-	-	143,713,382	-	-	143,713,382	72,890,217	70,823,165	-	-	44,290,256	28,599,961	3,648	-
Canines	-	33,861,375	-	-	33,861,375	-	-	33,861,375	16,926,608	16,934,767	-	-	10,320,956	6,605,652	730	-
Screening Technology Maintenance	-	22,113,533	-	-	22,113,533	-	-	22,113,533	6,097,630	16,015,903	-	-	3,717,434	2,380,196	190	-
Secure Flight	-	27,304,278	-	-	27,304,278	-	-	27,304,278	19,665,075	7,639,203	-	-	3,784,656	15,880,419	262	96
<b>Subtotal, Aviation Screenine Operations</b>	-	<b>1,112,471,755</b>	-	-	<b>1,112,471,755</b>	-	<b>453,780,291</b>	<b>1,566,252,046</b>	<b>736,656,293</b>	<b>829,595,753</b>	-	-	<b>434,653,971</b>	<b>302,002,322</b>	<b>56,788</b>	<b>2,929</b>
<b>Account 070 20/21 0550</b>																
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	-	167,682,811	-	-	167,682,811	-	-	167,682,811	113,683,686	53,999,126	-	-	72,638,361	41,045,324	-	-
Federal Flight Deck Officer and Crew Training	-	3,777,248	-	-	3,777,248	-	-	3,777,248	1,738,710	2,038,538	-	-	620,085	1,118,625	35	45
Aviation Regulation	-	46,797,111	-	-	46,797,111	-	-	46,797,111	20,424,777	26,372,334	-	-	13,456,331	6,968,446	983	502
Air Cargo	-	22,393,210	-	-	22,393,210	-	-	22,393,210	11,250,054	11,143,156	-	-	7,278,771	3,971,283	596	59
Intelligence Operations and TSOC	-	22,292,643	-	-	22,292,643	-	-	22,292,643	9,816,478	12,476,165	-	-	6,354,798	3,461,680	373	-
Surface Programs	-	28,475,399	-	-	28,475,399	-	-	28,475,399	16,933,903	11,541,496	-	-	10,365,028	6,568,875	599	8
Vetting Programs	-	21,467,429	-	-	21,467,429	-	-	21,467,429	2,732,775	18,734,654	-	-	1,661,830	1,070,945	91	3
<b>Subtotal, Other Operations and Enforcement</b>	-	<b>312,885,851</b>	-	-	<b>312,885,851</b>	-	-	<b>312,885,851</b>	<b>176,580,383</b>	<b>136,305,469</b>	-	-	<b>112,375,204</b>	<b>64,205,178</b>	<b>2,677</b>	<b>617</b>
<b>Subtotal</b>	-	<b>1,638,758,030</b>	-	-	<b>1,638,758,030</b>	-	<b>453,780,291</b>	<b>2,092,538,321</b>	<b>1,025,290,169</b>	<b>1,067,248,153</b>	-	-	<b>576,176,314</b>	<b>449,113,854</b>	<b>60,971</b>	<b>4,900</b>
<b>Account 070 19/20 0550</b>																
<b>Aviation Screening Operations</b>																
Screening Partnership Program	76,402	-	-	-	-	-	-	76,402	5,990	70,412	70,326,204	-	16,604,242	53,727,951	-	-
Screening PC&B	28,367,623	-	-	-	-	-	-	28,367,623	1,713,746	26,653,877	150,606,849	7,424,430	144,896,026	139	-	-
Screening Training and Other	6,061,702	-	-	-	-	-	-	6,061,702	1,014,386	5,047,316	79,078,943	-	16,678,865	63,414,464	-	-
Airport Management	5,908,706	-	-	-	-	-	-	5,908,706	3,947,599	1,961,107	134,523,524	-	60,465,675	78,005,448	-	-
Canines	7,625,443	-	-	-	-	-	-	7,625,443	388,164	7,237,279	29,161,455	-	12,257,212	17,292,408	-	-
Screening Technology Maintenance	6,298,841	-	-	-	-	-	-	6,298,841	5,262,551	1,036,291	289,164,848	-	64,180,232	230,247,166	-	-
Secure Flight	2,434,395	-	-	-	-	-	-	2,434,395	92,231	2,342,164	39,302,621	-	16,603,567	22,791,285	-	-
<b>Subtotal, Aviation Screenine Operations</b>	<b>56,773,112</b>	-	-	-	-	-	-	<b>56,773,112</b>	<b>12,424,666</b>	<b>44,348,446</b>	<b>792,164,444</b>	<b>7,424,430</b>	<b>331,685,818</b>	<b>465,478,862</b>	-	-
<b>Operations and Support</b>																
Mission Support	10,881,316	-	-	-	-	-	-	10,881,316	3,630,834	7,250,482	399,778,455	-	91,755,494	311,653,795	-	-
<b>Subtotal, Operations and Support</b>	<b>10,881,316</b>	-	-	-	-	-	-	<b>10,881,316</b>	<b>3,630,834</b>	<b>7,250,482</b>	<b>399,778,455</b>	-	<b>91,755,494</b>	<b>311,653,795</b>	-	-
<b>Account 070 19/20 0550</b>																
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	18,352,969	-	-	-	-	-	-	18,352,969	5,481	18,347,488	52,096,298	-	36,426,555	15,675,225	-	-
Federal Flight Deck Officer and Crew Training	992,739	-	-	-	-	-	-	992,739	44,571	948,168	10,008,137	-	2,922,703	7,130,004	-	-
Aviation Regulation	4,854,660	-	-	-	-	-	-	4,854,660	3,100,199	1,754,461	39,049,736	-	18,266,945	23,882,989	-	-
Air Cargo	3,154,012	-	-	-	-	-	-	3,154,012	1,557,683	1,596,329	23,133,113	-	5,451,545	19,239,251	-	-
Intelligence Operations and TSOC	1,533,851	-	-	-	-	-	-	1,533,851	117,238	1,416,613	19,866,004	-	4,039,942	15,943,300	-	-
Surface Programs	4,724,979	-	-	-	-	-	-	4,724,979	28,961	4,696,018	20,170,493	9,128	6,163,461	14,026,865	596	17
Vetting Programs	4,858,916	-	-	-	-	-	-	4,858,916	72,360	4,786,556	21,152,507	-	3,830,899	17,393,968	-	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>38,472,126</b>	-	-	-	-	-	-	<b>38,472,126</b>	<b>4,926,492</b>	<b>33,545,634</b>	<b>185,476,287</b>	<b>9,128</b>	<b>77,102,051</b>	<b>113,291,601</b>	<b>596</b>	<b>17</b>
<b>Subtotal</b>	<b>106,126,554</b>	-	-	-	-	-	-	<b>106,126,554</b>	<b>20,981,993</b>	<b>85,144,561</b>	<b>1,377,419,186</b>	<b>7,433,558</b>	<b>500,543,363</b>	<b>890,424,258</b>	<b>596</b>	<b>17</b>
<b>Subtotal, Multi Year Accounts</b>	<b>106,126,554</b>	<b>1,638,758,030</b>	-	-	<b>1,638,758,030</b>	-	<b>453,780,291</b>	<b>2,198,664,875</b>	<b>1,046,272,161</b>	<b>1,152,392,713</b>	<b>1,377,419,186</b>	<b>7,433,558</b>	<b>1,076,719,677</b>	<b>1,339,538,112</b>	<b>61,567</b>	<b>4,917</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY 2020 Rescissions/Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0550</b>																
<i>Non Supplemental/Emergency Funds</i>																
Mission Support	2,687,335	-	-	-	-	-	87,271	2,774,606	-	2,774,606	50,061	-	46,270	3,790	-	-
Airport Management	221,875	-	-	-	-	-	15,837	237,712	-	237,712	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	3	-	-	-	-	-	3	-	-	3	-	-	-	-	-	-
Screener PC&B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	166,000	-	-	-	-	-	-	166,000	-	166,000	36,941	-	-	36,941	-	-
Human Resource Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	3,969	-	-	-	-	-	-	3,969	-	3,969	33,506	-	-	33,506	-	-
EDS Procurement and Installation	-	-	-	-	-	-	-	-	-	-	86,611	-	-	86,611	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Management, Support and IT1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	241,651	-	108,948	132,703	-	-
<i>Subtotal. Non Supplemental/Emergency Funds</i>	<b>3,079,194</b>	-	-	-	-	-	<b>103,108</b>	<b>3,182,302</b>	-	<b>3,182,302</b>	<b>448,769</b>	-	<b>155,218</b>	<b>293,551</b>	-	-
<i>Supplemental / Emergency</i>																
Checkpoint Support	12	-	-	-	-	-	-	12	-	12	574,549	-	90,353	484,197	-	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	790,715	-	885	789,831	-	-
<i>Subtotal. Supplemental / Emergency</i>	<b>86,583</b>	-	-	-	-	-	-	<b>86,583</b>	-	<b>86,583</b>	<b>1,365,265</b>	-	<b>91,237</b>	<b>1,274,028</b>	-	-
<i>Vetting and Credentialing</i>																
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	49,935,320	-	-	-	-	-	5,387,753	55,323,073	1,377,271	53,945,802	23,938,302	-	6,021,543	19,294,030	53	7
Hazardous Materials	8,718,305	-	-	-	-	-	1,410,668	10,128,973	788,607	9,340,366	3,972,896	-	1,863,063	2,898,440	29	-
General Aviation at DCA	2,517,111	-	-	-	-	-	113,232	2,630,343	1,481	2,628,862	577	-	1,724	334	-	20
Commercial Aviation and Airports	400,343	-	-	-	-	-	1,668,386	2,068,729	-	2,068,729	1,452,924	170,269	867,521	415,134	-	-
Other Security Threat Assessments	73	-	-	-	-	-	10	83	-	83	-	-	-	-	-	-
Air Cargo Fee	9,115,769	-	-	-	-	-	651,941	9,767,710	245,950	9,521,760	4,715,472	-	799,257	4,162,165	11	-
TSA Pre?? Application	121,831,653	-	-	-	-	-	17,338,177	139,169,831	6,819,759	132,350,072	52,312,701	-	14,996,278	44,136,182	117	64
Alien Flight School Fee (Mandatory)	7,753,782	-	(354,000)	-	-	-	963,210	8,362,992	-	8,034,334	2,838,639	-	629,979	2,537,318	-	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal. Vetting and Credentialing</i>	<b>200,272,357</b>	-	(354,000)	-	-	-	<b>27,533,377</b>	<b>227,451,734</b>	<b>9,561,726</b>	<b>217,890,007</b>	<b>89,231,512</b>	<b>170,269</b>	<b>25,179,366</b>	<b>73,443,603</b>	<b>210</b>	<b>91</b>
<i>Subtotal</i>	<b>203,438,133</b>	-	(354,000)	-	-	-	<b>27,636,485</b>	<b>230,720,618</b>	<b>9,561,726</b>	<b>221,158,892</b>	<b>91,045,546</b>	<b>170,269</b>	<b>25,425,822</b>	<b>75,011,182</b>	<b>210</b>	<b>91</b>
<i>Subtotal, No Year Accounts</i>	<b>203,438,133</b>	-	(354,000)	-	-	-	<b>27,636,485</b>	<b>230,720,618</b>	<b>9,561,726</b>	<b>221,158,892</b>	<b>91,045,546</b>	<b>170,269</b>	<b>25,425,822</b>	<b>75,011,182</b>	<b>210</b>	<b>91</b>
<i>Total, Operations and Support</i>	<b>309,564,687</b>	<b>1,638,758,030</b>	(354,000)	-	<b>1,638,758,030</b>	-	<b>481,416,776</b>	<b>2,429,385,493</b>	<b>1,055,833,888</b>	<b>1,373,551,605</b>	<b>1,468,464,732</b>	<b>7,603,826</b>	<b>1,102,145,499</b>	<b>1,414,549,294</b>	<b>61,777</b>	<b>5,008</b>
<i>Procurement, Construction and Improvements</i>																
<b>Account 070 20/22 0410</b>																
Checkpoint Support	-	25,510,797	-	-	25,510,797	-	-	25,510,797	-	25,510,797	-	-	-	-	-	129
Checked Baggage	-	12,063,508	-	-	12,063,508	-	-	12,063,508	215,675	11,847,833	-	-	-	215,675	-	123
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>37,574,305</b>	-	-	<b>37,574,305</b>	-	-	<b>37,574,305</b>	<b>215,675</b>	<b>37,358,630</b>	-	-	-	<b>215,675</b>	-	<b>252</b>
<b>Account 070 19/21 0410</b>																
Checkpoint Support	1,129,499	-	-	-	-	-	-	1,129,499	-	1,129,499	92,717,381	-	1,050,629	91,666,752	-	-
Checked Baggage	5,764,072	-	-	-	-	-	-	5,764,072	-	5,764,072	23,532,344	-	5,268,820	18,263,524	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>6,893,571</b>	-	-	-	-	-	-	<b>6,893,571</b>	-	<b>6,893,571</b>	<b>116,249,725</b>	-	<b>6,319,449</b>	<b>109,930,276</b>	-	-
<b>Account 070 18/20 0410</b>																
Checkpoint Support	120,360	-	-	-	-	-	-	120,360	-	120,360	38,117,284	-	5,931,041	32,186,243	-	-
Checked Baggage	88,969	-	-	-	-	-	-	88,969	-	88,969	3,059,892	-	513,066	2,546,826	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	1,500	-	-	1,500	-	-
<i>Subtotal</i>	<b>209,329</b>	-	-	-	-	-	-	<b>209,329</b>	-	<b>209,329</b>	<b>41,178,676</b>	-	<b>6,444,107</b>	<b>34,734,569</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>7,102,900</b>	<b>37,574,305</b>	-	-	<b>37,574,305</b>	-	-	<b>44,677,205</b>	<b>215,675</b>	<b>44,461,530</b>	<b>157,428,401</b>	-	<b>12,763,557</b>	<b>144,880,519</b>	-	<b>252</b>
<i>Total, Procurement, Construction and Improvements</i>	<b>7,102,900</b>	<b>37,574,305</b>	-	-	<b>37,574,305</b>	-	-	<b>44,677,205</b>	<b>215,675</b>	<b>44,461,530</b>	<b>157,428,401</b>	-	<b>12,763,557</b>	<b>144,880,519</b>	-	<b>252</b>
<i>Research and Development</i>																
<b>Account 070 20/21 0802</b>																
Research and Development	-	4,557,452	-	-	4,557,452	-	-	4,557,452	19,460	4,537,992	-	-	15,111	4,349	-	-
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>4,557,452</b>	-	-	<b>4,557,452</b>	-	-	<b>4,557,452</b>	<b>19,460</b>	<b>4,537,992</b>	-	-	<b>15,111</b>	<b>4,349</b>	-	-
<b>Account 070 19/20 0802</b>																
Research and Development	1,237,391	-	-	-	-	-	-	1,237,391	-	1,237,391	16,480,034	399	1,786,453	14,693,182	-	-
<i>Subtotal</i>	<b>1,237,391</b>	-	-	-	-	-	-	<b>1,237,391</b>	-	<b>1,237,391</b>	<b>16,480,034</b>	<b>399</b>	<b>1,786,453</b>	<b>14,693,182</b>	-	-



DEPARTMENT OF HOMELAND SECURITY																
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019																
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY 2020 Rescissions/Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 5353	Subtotal, Multi Year Accounts	1,237,391	4,557,452	-	-	4,557,452	-	-	5,794,843	19,460	5,775,382	16,480,034	399	1,801,564	14,697,531	-
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	1,237,392	4,557,452	-	-	4,557,452	-	-	5,794,844	19,460	5,775,384	16,510,843	399	1,801,564	14,728,341	-	-
Account 070 X 5385																
Aviation Security Capital Fund (ASCF)																
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EDS Procurement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 5390																
Loose Change at Checkpoint																
Unclaimed Checkpoint Money	1,518,696	113,810	-	-	113,810	-	-	1,632,506	-	1,632,506	1,264,963	-	1,028,626	236,337	-	-
Subtotal	1,518,696	113,810	-	-	113,810	-	-	1,632,506	-	1,632,506	1,264,963	-	1,028,626	236,337	-	-
Account 070 X 5545																
Airport Checkpoint Screening Fund																
Checkpoint Support	344,850	-	-	-	-	-	-	344,850	-	344,850	1,103,077	-	58,482	1,044,595	-	-
Subtotal	344,850	-	-	-	-	-	-	344,850	-	344,850	1,103,077	-	58,482	1,044,595	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC	12,322,706	-	-	-	-	-	-	12,322,706	-	12,322,706	669,833	-	-	669,833	-	-
Hazardous Materials	2,917,591	-	-	-	-	-	-	2,917,591	-	2,917,591	92,141	-	-	92,141	-	-
Alien Flight School Fee (Mandatory)	3,713,949	-	-	-	-	-	-	3,713,949	-	3,713,949	39,467	-	-	39,467	-	-
General Aviation at DCA	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	2,383,245	-	-	-	-	-	-	2,383,245	-	2,383,245	90,286	-	-	90,286	8	-
Commercial Aviation and Airport	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre?? Application	13,231,550	-	-	-	-	-	-	13,231,550	-	13,231,550	1,989,222	-	278	1,988,944	-	-
Subtotal	34,969,679	-	-	-	-	-	-	34,969,679	-	34,969,679	2,880,949	-	278	2,880,671	8	-
Account 070 X 0554																
Transportation Security Support																
Headquarters Administration	311,534	-	-	-	-	-	-	311,534	-	311,534	22,779	-	-	22,779	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	311,534	-	-	-	-	-	-	311,534	-	311,534	22,779	-	-	22,779	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Account 070 X 0541																
Federal Air Marshals																
Management and Administration	11,401	-	-	-	-	-	-	11,401	-	11,401	149,170	-	-	149,170	-	-
Travel and Training	11	-	-	-	-	-	-	11	-	11	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal	11,412	-	-	-	-	-	-	11,412	-	11,412	159,773	-	-	159,773	-	-
Account 070 20/21 0550																
Aviation Security Fees																
Aviation Passenger Security Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Subtotal	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund (ASCF)	191,844,384	250,000,000	(14,750,000)	-	235,250,000	-	-	427,094,384	-	427,094,384	1,003,303,324	67	55,409,194	947,894,063	-	-
Subtotal	191,844,384	250,000,000	(14,750,000)	-	235,250,000	-	-	427,094,384	-	427,094,384	1,003,303,324	67	55,409,194	947,894,063	-	-
Total, TSA	546,912,853	1,931,003,597	(15,104,000)	-	1,916,253,597	-	481,416,776	2,944,229,227	1,056,069,023	1,888,160,204	2,651,138,841	7,604,293	1,173,207,199	2,526,396,372	61,785	5,260

**Footnotes**  
Column 3 Enacted Notes: Enacted includes 2019/210550 includes FY20 CR #2 (November 22 – December 20, 2019) Allocations per BPD Allocation #0198

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY 2020 Rescissions/Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 20 0610</b>																
Militarv Pav and Allowances	-	851,868,942	-	-	851,868,942	-	-	851,868,942	619,275,967	232,592,975	-	-	537,709,491	81,566,476	40,593	-
National Vessel Documentation Center Recreational Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Pav and Benefits	-	207,126,861	-	-	207,126,861	-	-	207,126,861	158,878,207	48,248,654	-	-	104,186,609	54,691,598	7,669	-
Trainine and Recruiting	-	41,875,376	-	-	41,875,376	-	-	41,875,376	22,571,076	19,304,300	-	-	5,475,487	17,095,589	-	-
Operating Funds and Unit Level Maintenance	-	202,680,181	-	-	202,680,181	-	-	202,680,181	114,370,756	88,309,425	-	-	55,566,052	58,804,704	-	3,957
Centrally Managed Accounts	-	33,159,668	-	-	33,159,668	-	-	33,159,668	22,485,729	10,673,939	-	-	4,856,226	17,629,503	-	-
Intermediate and Denot Level Maintenance	-	316,626,876	-	-	316,626,876	-	-	316,626,876	139,104,990	177,521,886	-	-	25,497,700	113,607,290	-	-
Overseas Contingency Operations (Defense Function)	-	36,514,500	-	-	36,514,500	-	-	36,514,500	28,158,005	8,356,495	-	-	7,320,823	20,837,182	247	16
Reserve Training	-	25,955,798	-	-	25,955,798	-	-	25,955,798	15,533,968	10,421,830	-	-	888,661	14,645,307	410	34
<b>Subtotal</b>	-	<b>1,715,808,202</b>	-	-	<b>1,715,808,202</b>	-	-	<b>1,715,808,202</b>	<b>1,120,378,698</b>	<b>595,429,504</b>	-	-	<b>741,501,049</b>	<b>378,877,649</b>	<b>48,919</b>	<b>4,007</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,715,808,202</b>	-	-	<b>1,715,808,202</b>	-	-	<b>1,715,808,202</b>	<b>1,120,378,698</b>	<b>595,429,504</b>	-	-	<b>741,501,049</b>	<b>378,877,649</b>	<b>48,919</b>	<b>4,007</b>
<b>Account 070 20/24 0610</b>																
Environmental Compliance and Restoration	-	2,980,689	-	-	2,980,689	-	-	2,980,689	532,965	2,447,724	-	-	251,017	281,948	-	-
<b>Subtotal</b>	-	<b>2,980,689</b>	-	-	<b>2,980,689</b>	-	-	<b>2,980,689</b>	<b>532,965</b>	<b>2,447,724</b>	-	-	<b>251,017</b>	<b>281,948</b>	-	-
<b>Account 070 20/21 0610</b>																
OE - 2018 Hurricane Suolemental, PL 115-123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 19/23 0613</b>																
AC&I - 2019 Hurricane Suolemental, PL 116-20	469,727,786	-	-	-	-	-	-	469,727,786	2,714,304	467,013,482	6,576,564	-	1,791,169	7,499,698	-	-
<b>Subtotal</b>	<b>469,727,786</b>	-	-	-	-	-	-	<b>469,727,786</b>	<b>2,714,304</b>	<b>467,013,482</b>	<b>6,576,564</b>	-	<b>1,791,169</b>	<b>7,499,698</b>	-	-
<b>Account 070 19/23 0610</b>																
Environmental Compliance and Restoration	9,970,051	-	-	-	-	-	-	9,970,051	153,630	9,816,422	339,831	-	145,329	348,131	-	22
O&S - 2019 Hurricane Suolemental, PL 116-20	2,000,000	-	-	-	-	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Operating Funds and Unit Level Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>11,970,051</b>	-	-	-	-	-	-	<b>11,970,051</b>	<b>153,630</b>	<b>11,816,422</b>	<b>339,831</b>	-	<b>145,329</b>	<b>348,131</b>	-	<b>22</b>
<b>Account 070 19/21 0610</b>																
Operating Funds and Unit Level Maintenance	9,641,896	-	-	-	-	-	-	9,641,896	32,215	9,609,681	1,336,851	-	206,192	1,162,874	-	-
<b>Subtotal</b>	<b>9,641,896</b>	-	-	-	-	-	-	<b>9,641,896</b>	<b>32,215</b>	<b>9,609,681</b>	<b>1,336,851</b>	-	<b>206,192</b>	<b>1,162,874</b>	-	-
<b>Account 070 19/20 0610</b>																
OE - 2019 Hurricane Supplemental, PL 116-20	40,099,701	-	-	-	-	-	-	40,099,701	11,861,136	28,238,565	1,271,476	-	1,356,495	11,776,117	-	-
<b>Subtotal</b>	<b>40,099,701</b>	-	-	-	-	-	-	<b>40,099,701</b>	<b>11,861,136</b>	<b>28,238,565</b>	<b>1,271,476</b>	-	<b>1,356,495</b>	<b>11,776,117</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>531,439,434</b>	<b>2,980,689</b>	-	-	<b>2,980,689</b>	-	-	<b>534,420,123</b>	<b>15,294,250</b>	<b>519,125,873</b>	<b>9,524,721</b>	-	<b>3,750,203</b>	<b>21,068,768</b>	-	<b>22</b>
<b>Account 070 X 0610</b>																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Total, Operations and Support</b>	<b>531,439,435</b>	<b>1,718,788,891</b>	-	-	<b>1,718,788,891</b>	-	-	<b>2,250,228,326</b>	<b>1,135,672,948</b>	<b>1,114,555,378</b>	<b>9,524,721</b>	-	<b>745,251,252</b>	<b>399,946,417</b>	<b>48,919</b>	<b>4,029</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 20/24 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaker	-	9,000,000	-	-	9,000,000	-	-	9,000,000	264,464	8,735,536	-	-	-	264,464	-	-
National Security Cutter (NSC)	-	287,163,229	-	-	287,163,229	-	-	287,163,229	-	287,163,229	-	-	-	-	-	-
Offshore Patrol Cutter (OPC)	-	30,000,000	-	-	30,000,000	-	-	30,000,000	-	30,000,000	-	-	-	-	-	-
Fast Response Cutter (FRC)	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Cutter Small Boats	-	4,300,000	-	-	4,300,000	-	-	4,300,000	1,203,664	3,096,336	-	-	-	1,203,664	-	-
In-Service Vessel Sustainment	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Polar Sustainment	-	7,250,000	-	-	7,250,000	-	-	7,250,000	-	7,250,000	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	<b>378,713,229</b>	-	-	<b>378,713,229</b>	-	-	<b>378,713,229</b>	<b>1,468,127</b>	<b>377,245,102</b>	-	-	-	<b>1,468,127</b>	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment Proiects	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
HC-144 Conversion/Sustainment	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
HC-130J Conversion/Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment Proiects	-	42,178,847	-	-	42,178,847	-	-	42,178,847	-	42,178,847	-	-	-	-	-	-
MH-60T Sustainment	-	9,000,000	-	-	9,000,000	-	-	9,000,000	-	9,000,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	<b>59,178,847</b>	-	-	<b>59,178,847</b>	-	-	<b>59,178,847</b>	-	<b>59,178,847</b>	-	-	-	-	-	-
<b>Other Acquisition Programs</b>																
C4ISR	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	1,500,000	-	-	-	-	-	-
CG-Logistics Information Managemement System (CG-LIMS)	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Program Oversight and Management	-	16,481,945	-	-	16,481,945	-	-	16,481,945	1,200,320	15,281,625	-	-	-	1,200,320	-	-
Other Equioment and Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acauisition Proerams</b>	-	<b>18,981,945</b>	-	-	<b>18,981,945</b>	-	-	<b>18,981,945</b>	<b>1,200,320</b>	<b>17,781,625</b>	-	-	-	<b>1,200,320</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY 2020 Rescissions/Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Shore Facilities and Aids to Navigation</b>																
Maior Acquisition Systems Infrastructure	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Minor Shore	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Major Construction: Housing: ATON and S&D	-	29,089,157	-	-	29,089,157	-	-	29,089,157	-	29,089,157	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	-	<b>35,089,157</b>	-	-	<b>35,089,157</b>	-	-	<b>35,089,157</b>	-	<b>35,089,157</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>491,963,178</b>	-	-	<b>491,963,178</b>	-	-	<b>491,963,178</b>	<b>2,668,448</b>	<b>489,294,730</b>	-	-	-	<b>2,668,448</b>	-	-
<b>Account 070 19/23 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats	5,500,000	-	-	-	-	-	-	5,500,000	-	5,500,000	-	-	-	-	-	-
Polar Ice Breaker	79,199,564	-	-	-	-	-	-	79,199,564	1,425,715	77,773,849	594,941,760	-	2,674,017	593,693,458	-	-
National Security Cutter (NSC)	48,664,609	-	-	-	-	-	-	48,664,609	6,204,207	42,460,402	21,818,426	-	2,261,851	25,760,782	-	-
Offshore Patrol Cutter (OPC)	392,458,981	-	-	-	-	-	-	392,458,981	-	392,458,981	7,210,422	-	605,426	6,604,997	-	-
Fast Response Cutter (FRC)	33,415,841	-	-	-	-	-	-	33,415,841	13,045	33,402,796	303,059,616	56,342	22,143,271	280,873,048	-	-
Cutter Small Boats	4,839,109	-	-	-	-	-	-	4,839,109	-	4,839,109	110,304	-	5,080	105,224	-	-
In-Service Vessel Sustainment	32,861,010	-	-	-	-	-	-	32,861,010	2,125,066	30,735,944	7,744,660	-	822,478	9,047,248	-	-
Inland Waterways and Western Rivers Cutters	5,000,000	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-	-
Polar Sustainment	14,633,391	-	-	-	-	-	-	14,633,391	7,673,302	6,960,089	324,540	-	11,583	7,986,259	-	-
<b>Subtotal, Vessels</b>	<b>616,572,505</b>	-	-	-	-	-	-	<b>616,572,505</b>	<b>17,441,335</b>	<b>599,131,171</b>	<b>935,209,729</b>	<b>56,342</b>	<b>28,523,705</b>	<b>924,071,016</b>	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment Projects	18,217,630	-	-	-	-	-	-	18,217,630	8,007,811	10,209,819	9,449,610	-	432,970	17,024,452	-	-
HC-144 Conversion/Sustainment	1,409,319	-	-	-	-	-	-	1,409,319	8,511	1,400,808	7,749,074	-	966,105	6,791,480	-	-
HC-130J Conversion/Sustainment	25,913,972	-	-	-	-	-	-	25,913,972	-	25,913,972	75,191,941	-	822,580	74,369,361	-	-
HC-27J Conversion/Sustainment Projects	8,125,505	-	-	-	-	-	-	8,125,505	2,058,436	6,067,069	63,753,671	-	3,184,680	62,627,427	-	-
MH-60T Sustainment	114,377,904	-	-	-	-	-	-	114,377,904	505,806	113,872,098	5,608,165	-	112,097	6,001,873	-	-
Small Unmanned Aircraft Systems	1,783,408	-	-	-	-	-	-	1,783,408	-	1,783,408	3,752,066	-	2,461,778	1,290,288	-	-
<b>Subtotal, Aircraft</b>	<b>169,827,738</b>	-	-	-	-	-	-	<b>169,827,738</b>	<b>10,580,564</b>	<b>159,247,174</b>	<b>165,504,528</b>	-	<b>7,980,210</b>	<b>168,104,881</b>	-	-
<b>Other Acquisition Programs</b>																
C4ISR	19,051,803	-	-	-	-	-	-	19,051,803	6,984,294	12,067,509	2,308,067	-	-	9,292,361	-	-
CG-Logistics Information Management System (CG-LIMS)	7,084,599	-	-	-	-	-	-	7,084,599	-	7,084,599	2,115,401	-	59,770	2,055,631	-	-
Program Oversight and Management	4,877,035	-	-	-	-	-	-	4,877,035	84,162	4,792,873	10,752,499	-	1,703,747	9,132,914	-	-
Other Equipment and Systems	1,040,314	-	-	-	-	-	-	1,040,314	9,747	1,030,567	2,459,686	-	1,325	2,468,108	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>32,053,752</b>	-	-	-	-	-	-	<b>32,053,752</b>	<b>7,078,203</b>	<b>24,975,548</b>	<b>17,635,652</b>	-	<b>1,764,841</b>	<b>22,949,014</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Maior Acquisition Systems Infrastructure	160,582,291	-	-	-	-	-	-	160,582,291	698	160,581,593	14,817,709	-	698	14,817,709	-	-
Minor Shore	3,319,978	-	-	-	-	-	-	3,319,978	2,223,102	1,096,876	1,602,096	-	51,358	3,773,840	-	-
Major Construction: Housing: ATON and S&D	74,316,702	-	-	-	-	-	-	74,316,702	451,833	73,864,869	190,859	-	3,305	639,387	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>238,218,971</b>	-	-	-	-	-	-	<b>238,218,971</b>	<b>2,675,633</b>	<b>235,543,338</b>	<b>16,610,664</b>	-	<b>55,361</b>	<b>19,230,936</b>	-	-
<b>Subtotal</b>	<b>1,056,672,965</b>	-	-	-	-	-	-	<b>1,056,672,965</b>	<b>37,775,735</b>	<b>1,018,897,231</b>	<b>1,134,960,573</b>	<b>56,342</b>	<b>38,324,118</b>	<b>1,134,355,847</b>	-	-
<b>Account 070 18/22 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats	4,443,390	-	-	-	-	-	-	4,443,390	15,607	4,427,783	55,832	3,424	25,154	42,860	-	-
Polar Ice Breaker	1,070,969	-	-	-	-	-	-	1,070,969	-	1,070,969	3,425,242	-	725,741	2,699,502	-	-
National Security Cutter (NSC)	145,980,901	-	-	-	-	-	-	145,980,901	202,263	145,778,638	974,841,897	749,434	17,083,065	957,211,661	-	-
Offshore Patrol Cutter (OPC)	164,423,405	-	-	-	-	-	-	164,423,405	7,463	164,415,942	290,364,337	-	20,381,839	269,989,960	-	-
Fast Response Cutter (FRC)	42,415,473	-	-	-	-	-	-	42,415,473	1,561,426	40,854,047	253,478,129	-	13,861,256	241,178,299	-	-
Cutter Small Boats	200,602	-	-	-	-	-	-	200,602	-	200,602	6,053	-	-	6,053	-	-
In-Service Vessel Sustainment	7,035,029	-	-	-	-	-	-	7,035,029	1,897,515	5,137,513	3,105,971	13,488	1,693,395	3,296,604	-	-
Inland Waterways and Western Rivers Cutter	17,575,206	-	-	-	-	-	-	17,575,206	413,528	17,161,678	5,302,753	370	1,149,967	4,565,944	-	-
<b>Subtotal, Vessels</b>	<b>383,144,974</b>	-	-	-	-	-	-	<b>383,144,974</b>	<b>4,097,802</b>	<b>379,047,172</b>	<b>1,530,580,214</b>	<b>766,716</b>	<b>54,920,417</b>	<b>1,478,990,882</b>	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment Projects	1,840,704	-	-	-	-	-	-	1,840,704	172,693	1,668,010	16,870,386	16,319	2,367,191	14,659,569	-	-
HC-130J Conversion/Sustainment	7,715,396	-	-	-	-	-	-	7,715,396	-	7,715,396	79,789,905	-	4,012,117	75,777,788	-	-
HC-27J Conversion/Sustainment Projects	10,765,749	-	-	-	-	-	-	10,765,749	296,520	10,469,229	20,323,013	-	881,193	19,738,340	-	-
MH-60T Sustainment	754,884	-	-	-	-	-	-	754,884	9,387	745,497	144,426	13,877	121,489	18,448	-	-
Small Unmanned Aircraft Systems	37,837	-	-	-	-	-	-	37,837	-	37,837	462,163	-	-	462,163	-	-
<b>Subtotal, Aircraft</b>	<b>21,114,570</b>	-	-	-	-	-	-	<b>21,114,570</b>	<b>478,601</b>	<b>20,635,969</b>	<b>117,589,893</b>	<b>30,196</b>	<b>7,381,989</b>	<b>110,656,309</b>	-	-
<b>Other Acquisition Programs</b>																
C4ISR	711,877	-	-	-	-	-	-	711,877	2,410	709,466	6,177,220	36,546	2,499,775	3,643,309	-	-
CG-Logistics Information Management System (CG-LIMS)	1,542,789	-	-	-	-	-	-	1,542,789	4	1,542,785	1,058,186	-	633,906	424,284	-	-
Program Oversight and Management	1,256,013	-	-	-	-	-	-	1,256,013	292,904	963,109	1,636,899	22,019	891,769	1,016,015	-	-
Other Equipment and Systems	827,023	-	-	-	-	-	-	827,023	-	827,023	891,747	-	-	891,747	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>4,337,701</b>	-	-	-	-	-	-	<b>4,337,701</b>	<b>295,318</b>	<b>4,042,383</b>	<b>9,764,052</b>	<b>58,565</b>	<b>4,025,449</b>	<b>5,975,355</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Military Housing	32,400,000	-	-	-	-	-	-	32,400,000	-	32,400,000	-	-	-	-	-	-
Maior Acquisition Systems Infrastructure	64,956,293	-	-	-	-	-	-	64,956,293	432,792	64,523,501	21,538,295	6,068	334,030	21,630,989	-	-
Minor Shore	2,304,479	-	-	-	-	-	-	2,304,479	-	2,304,479	2,695,521	-	-	2,695,521	-	-
Major Construction: Housing: ATON and S&D	7,991,930	-	-	-	-	-	-	7,991,930	-	7,991,930	1,885,765	-	-	1,885,765	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>107,652,701</b>	-	-	-	-	-	-	<b>107,652,701</b>	<b>432,792</b>	<b>107,219,909</b>	<b>26,119,581</b>	<b>6,068</b>	<b>334,030</b>	<b>26,212,275</b>	-	-
AC&I - 2018 Hurricane Supplemental, PL 115-123	614,498,792	-	-	-	-	-	-	614,498,792	13,318,596	601,180,196	51,667,794	46,904	6,587,985	58,351,500	-	-
<b>Subtotal</b>	<b>1,130,748,738</b>	-	-	-	-	-	-	<b>1,130,748,738</b>	<b>18,623,109</b>	<b>1,112,125,629</b>	<b>1,735,721,534</b>	<b>908,450</b>	<b>73,249,872</b>	<b>1,680,186,321</b>	-	-
<b>Account 070 17/21 0613</b>																
<b>Carryover Vessels</b>																
Survey and Design	3,395,632	-	-	-	-	-	-	3,395,632	278,750	3,116,882	2,035,114	3,790	463,739	1,846,335	-	-
Polar Ice Breaker	28,452	-	-	-	-	-	-	28,452	-	28,452	3,688,595	16,470	562,656	3,109,469	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY 2020 Rescissions/Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
National Security Cutter (NSC)	17,155,819	-	-	-		-	-	17,155,819	841,111	16,314,709	68,524,374	9,588	10,368,565	58,987,333	-	-
Offshore Patrol Cutter (OPC)	14,233,319	-	-	-		-	-	14,233,319	1,849,875	12,383,445	19,343,717	3,079	2,038,179	19,152,334	-	-
Fast Response Cutter (FRC)	12,479,346	-	-	-		-	-	12,479,346	1,409,305	11,070,041	161,451,454	40,329	10,263,905	152,556,525	-	-
Cutter Small Boats	2,150,354	-	-	-		-	-	2,150,354	161	2,150,193	563,969	104,577	118,190	341,363	-	-
In-Service Vessel Sustainment	5,479,560	-	-	-		-	-	5,479,560	875,865	4,603,695	3,994,541	1,662,991	571,182	2,636,233	-	-
Subtotal, Carryover Vessels	54,922,482	-	-	-		-	-	54,922,482	5,255,066	49,667,416	259,601,765	1,840,825	24,386,416	238,629,590	-	-
Carryover Aircraft																
HH-65 Conversion/Sustainment Projects	4,892,853	-	-	-		-	-	4,892,853	478,947	4,413,906	13,163,618	-	3,626,450	10,016,115	-	-
HC-144 Conversion/Sustainment	289,211	-	-	-		-	-	289,211	157,736	131,475	3,256,727	3,113	548,470	2,862,880	-	-
HC-27J Conversion/Sustainment Projects	1,098,692	-	-	-		-	-	1,098,692	50,818	1,047,875	41,195,006	2,491	2,498,112	38,745,221	-	-
C130J Conversion/Sustainment	7,676,021	-	-	-		-	-	7,676,021	3,044,035	4,631,985	38,384,742	654	1,700,885	39,727,238	-	-
Subtotal, Carryover Aircraft	13,956,778	-	-	-		-	-	13,956,778	3,731,536	10,225,241	96,000,092	6,258	8,373,916	91,351,454	-	-
Carryover Other Acquisition Programs																
C4ISR	1,451,965	-	-	-		-	-	1,451,965	39,086	1,412,879	2,956,015	-	186,730	2,808,371	-	-
CG-Logistics Information Management System (CG-LIMS)	20,925	-	-	-		-	-	20,925	-	20,925	95,062	-	-	95,062	-	-
Program Oversight and Management	357,996	-	-	-		-	-	357,996	513	357,483	325,105	44,157	110,504	170,957	-	-
Other Equipment and Systems	2,872,065	-	-	-		-	-	2,872,065	-	2,872,065	2,626,547	-	318	2,626,229	-	-
Subtotal, Carryover Other Acquisition Programs	4,702,952	-	-	-		-	-	4,702,952	39,600	4,663,352	6,002,729	44,157	297,551	5,700,620	-	-
Carryover Shore Facilities and Aids to Navigation																
Major Acquisition Systems Infrastructure	26,912,444	-	-	-		-	-	26,912,444	28,157	26,884,287	7,709,638	-	1,703,006	6,034,789	-	-
Minor Shore	258,221	-	-	-		-	-	258,221	6,210	252,011	1,346,582	-	183,396	1,169,396	-	-
Major Construction: Housing: ATON and S&D	20,676,191	-	-	-		-	-	20,676,191	94,063	20,582,128	13,039,240	-	142,152	12,991,152	-	-
Subtotal, Carryover Shore Facilities and Aids to Navigation	47,846,857	-	-	-		-	-	47,846,857	128,430	47,718,427	22,095,460	-	2,028,553	20,195,337	-	-
Subtotal	121,429,068	-	-	-		-	-	121,429,068	9,154,632	112,274,436	383,700,046	1,891,240	35,086,437	355,877,001	-	-
Account 070 16/20 0613																
Carryover Vessels																
Survey and Design	171,439	-	-	-		-	-	171,439	83,000	88,439	2,608,281	-	513,574	2,177,706	-	-
Polar Ice Breaker	174,214	-	-	-		-	-	174,214	96,148	78,066	236,002	10,177	101,340	220,633	-	-
National Security Cutter (NSC)	33,543,999	-	-	-		-	-	33,543,999	2,263,627	31,280,372	231,202,731	6,398	23,736,098	209,723,862	-	-
Offshore Patrol Cutter (OPC)	40,615,912	-	-	-		-	-	40,615,912	-	40,615,912	24,874,384	-	85,706	24,788,679	-	-
Fast Response Cutter (FRC)	12,793,298	-	-	-		-	-	12,793,298	752,699	12,040,600	76,119,188	-	22,592,634	54,279,252	-	-
Cutter Small Boats	148,565	-	-	-		-	-	148,565	5,521	143,045	6,439	1,039	1,093	9,828	-	-
In-Service Vessel Sustainment	2,489,605	-	-	-		-	-	2,489,605	1,096,591	1,393,014	3,072,759	9,717	1,044,645	3,114,989	-	-
Subtotal, Carryover Vessels	89,937,032	-	-	-		-	-	89,937,032	4,297,585	85,639,447	338,119,784	27,331	48,075,089	294,314,949	-	-
Carryover Aircraft																
HC-144 Conversion/Sustainment	19,759	-	-	-		-	-	19,759	-	19,759	46,916	-	-	46,916	-	-
HC-130J Conversion/Sustainment	1,552,442	-	-	-		-	-	1,552,442	72,315	1,480,127	41,497,297	94,359	2,639,432	38,835,821	-	-
HC-27J Conversion/Sustainment Projects	1,090,222	-	-	-		-	-	1,090,222	351,339	738,883	6,435,081	104,411	221,586	6,460,424	-	-
HH-65 Conversion/Sustainment Projects	84,896	-	-	-	(2)	-	-	84,896	-	84,898	1,709,496	-	46,849	1,662,645	-	-
Subtotal, Carryover Aircraft	2,747,321	-	-	-		-	-	2,747,321	423,653	2,323,668	49,688,790	198,770	2,907,867	47,005,806	-	-
Carryover Other Acquisition Programs																
Program Oversight and Management	368,172	-	-	-		-	-	368,172	-	368,172	551,793	31,918	154,779	365,096	-	-
C4ISR	716,641	-	-	-		-	-	716,641	51,397	665,243	2,333,605	5,255	111,983	2,267,765	-	-
CG-Logistics Information Management System (CG-LIMS)	8,437	-	-	-		-	-	8,437	769	7,668	370,302	220	1,102	369,749	-	-
Subtotal, Carryover Other Acquisition Programs	1,093,249	-	-	-		-	-	1,093,249	52,166	1,041,083	3,255,701	37,393	267,863	3,002,610	-	-
Carryover Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	86,813,399	-	-	-		-	-	86,813,399	902,611	85,910,788	3,162,584	590	532,882	3,531,722	-	-
Major Acquisition Systems Infrastructure	3,006,741	-	-	-		-	-	3,006,741	89,705	2,917,036	7,711,752	3,937	1,484,072	6,313,448	-	-
Minor Shore	112,442	-	-	-		-	-	112,442	-	112,442	15,432	-	9,932	5,500	-	-
Military Housing	8,255,152	-	-	-		-	-	8,255,152	20,747	8,234,404	7,116,344	-	89,413	7,047,679	-	-
Subtotal, Carryover Shore Facilities and Aids to Navigation	98,187,733	-	-	-		-	-	98,187,733	1,013,063	97,174,670	18,006,112	4,527	2,116,299	16,898,348	-	-
Subtotal	191,965,336	-	-	-		-	-	191,965,336	5,786,467	186,178,868	409,070,386	268,021	53,367,118	361,221,714	-	-
Subtotal, Multi Year Accounts	2,500,816,107	491,963,178	-	-		491,963,178	-	2,992,779,285	74,008,391	2,918,770,894	3,663,452,538	3,124,053	200,027,544	3,534,309,331	-	-



DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019																	
COMPONENT - UNITED STATES COAST GUARD																	
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY 2020 Rescissions/Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
Account 070 X 0613																	
Carryover, AC&I																	
Fast Response Cutter(FRC)	4,667,090	-	-	-	-	-	-	4,667,090	-	4,667,090	767,738	-	-	767,738	-	-	
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Acquisitions Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-	
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-	
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-	
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Carryover, AC&I	4,674,504	-	-	-	-	-	-	4,674,504	-	4,674,504	998,697	-	-	998,697	-	-	
AC&I - 2008 Disaster Supplemental	559,912	-	-	-	-	-	-	559,912	-	559,912	155,588	-	31,566	124,023	-	-	
AC&I - 2006 Katrina Disaster	5,843	-	-	-	-	-	-	5,843	-	5,843	19,445	-	-	19,445	-	-	
Subtotal	5,240,259	-	-	-	-	-	-	5,240,259	-	5,240,259	1,173,730	-	31,566	1,142,164	-	-	
Subtotal, No Year Accounts	5,240,259	-	-	-	-	-	-	5,240,259	-	5,240,259	1,173,730	-	31,566	1,142,164	-	-	
Total, Procurement, Construction and Improvements	2,506,056,366	491,963,178	-	-	491,963,178	-	-	2,998,019,544	74,008,391	2,924,011,153	3,664,626,268	3,124,053	200,059,110	3,535,451,495	-	-	
Research and Development																	
Account 070 20/22 0615																	
Research, Development, Test, And Evaluation	-	4,372,002	-	-	4,372,002	-	-	4,372,002	145,255	4,226,747	-	-	99,832	45,423	-	-	
Subtotal	-	4,372,002	-	-	4,372,002	-	-	4,372,002	145,255	4,226,747	-	-	99,832	45,423	-	-	
Account 070 19/21 0615																	
Research, Development, Test, And Evaluation	3,734,720	-	-	-	-	-	-	3,734,720	836,528	2,898,192	2,160,303	-	1,481,217	1,515,614	-	-	
Subtotal	3,734,720	-	-	-	-	-	-	3,734,720	836,528	2,898,192	2,160,303	-	1,481,217	1,515,614	-	-	
Account 070 18/20 0615																	
Research, Development, Test, And Evaluation	8,306,932	-	-	-	-	-	-	8,306,932	169,219	8,137,713	1,282,719	131,401	515,691	804,847	-	-	
Subtotal	8,306,932	-	-	-	-	-	-	8,306,932	169,219	8,137,713	1,282,719	131,401	515,691	804,847	-	-	
Subtotal, Multi Year Accounts	12,041,652	4,372,002	-	-	4,372,002	-	-	16,413,654	1,151,002	15,262,652	3,443,022	131,401	2,096,740	2,365,883	-	-	
Account 070 X 0615																	
Research, Development, Test, And Evaluation	158,426	-	-	-	-	-	-	158,426	-	158,426	107,615	-	-	107,615	-	-	
Subtotal	158,426	-	-	-	-	-	-	158,426	-	158,426	107,615	-	-	107,615	-	-	
Subtotal, No Year Accounts	158,426	-	-	-	-	-	-	158,426	-	158,426	107,615	-	-	107,615	-	-	
Total, Research and Development	12,200,078	4,372,002	-	-	4,372,002	-	-	16,572,080	1,151,002	15,421,078	3,550,637	131,401	2,096,740	2,473,498	-	-	
Alteration of Bridges																	
Account 070 X 0614																	
Alteration Of Bridges	1,718,109	-	-	-	-	-	-	1,718,109	-	1,718,109	-	-	-	-	-	-	
Subtotal	1,718,109	-	-	-	-	-	-	1,718,109	-	1,718,109	-	-	-	-	-	-	
Subtotal, No Year Accounts	1,718,109	-	-	-	-	-	-	1,718,109	-	1,718,109	-	-	-	-	-	-	
Environmental Compliance and Restoration																	
Account 070 19/23 0611																	
Environmental Compliance and Restoration																	
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Account 070 18/22 0611																	
Environmental Compliance and Restoration																	
Environmental Compliance and Restoration	4,452,763	-	-	-	-	-	-	4,452,763	1,530,622	2,922,141	2,178,500	51	228,617	3,480,454	-	-	
Subtotal	4,452,763	-	-	-	-	-	-	4,452,763	1,530,622	2,922,141	2,178,500	51	228,617	3,480,454	-	-	
Account 070 17/21 0611																	
Environmental Compliance and Restoration																	
Environmental Compliance and Restoration	1,661,358	-	-	-	-	-	-	1,661,358	371,941	1,289,416	1,410,265	-	644,290	1,137,916	-	-	
Subtotal	1,661,358	-	-	-	-	-	-	1,661,358	371,941	1,289,416	1,410,265	-	644,290	1,137,916	-	-	
Account 070 16/20 0611																	
Environmental Compliance and Restoration																	
Environmental Compliance and Restoration	2,807,275	-	-	-	-	-	-	2,807,275	109,289	2,697,986	2,414,163	6,369	293,194	2,223,889	-	-	
Subtotal	2,807,275	-	-	-	-	-	-	2,807,275	109,289	2,697,986	2,414,163	6,369	293,194	2,223,889	-	-	
Subtotal, Multi Year Accounts	8,921,396	-	-	-	-	-	-	8,921,396	2,011,853	6,909,543	6,002,929	6,420	1,166,101	6,842,260	-	-	
Account 070 X 0611																	
Environmental Compliance and Restoration																	
Environmental Compliance and Restoration	622,025	-	-	-	-	-	-	622,025	-	622,025	172,244	-	-	172,244	-	-	
Subtotal	622,025	-	-	-	-	-	-	622,025	-	622,025	172,244	-	-	172,244	-	-	
Subtotal, No Year Accounts	622,025	-	-	-	-	-	-	622,025	-	622,025	172,244	-	-	172,244	-	-	
Medicare-Eligible Retiree Health Care Fund Contribution																	
Account 070 20 0616																	
Medicare-Eligible Retiree Health Fund Contribution	-	202,958,383	-	-	202,958,383	-	-	202,958,383	202,958,383	-	-	-	202,958,383	-	-	-	
Subtotal	-	202,958,383	-	-	202,958,383	-	-	202,958,383	202,958,383	-	-	-	202,958,383	-	-	-	
Subtotal, Annual Accounts	-	202,958,383	-	-	202,958,383	-	-	202,958,383	202,958,383	-	-	-	202,958,383	-	-	-	
National Vessel Documentation Center Recreational Vessel - 70 X 0610																	
Account 070 X 0610																	
National Vessel Documentation Center Recreational Vessel	2,000,000	-	-	-	-	-	1,353,043	3,353,043	-	3,353,043	-	-	-	-	-	-	
Subtotal	2,000,000	-	-	-	-	-	1,353,043	3,353,043	-	3,353,043	-	-	-	-	-	-	
Subtotal, No Year Accounts	2,000,000	-	-	-	-	-	1,353,043	3,353,043	-	3,353,043	-	-	-	-	-	-	

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019  COMPONENT - UNITED STATES COAST GUARD																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY 2020 Rescissions/Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<i>Retired Pay</i>																
Account 070 X 0602																
Retired Pay	123,063,180	385,027,477	-	-	385,027,477	-	-	508,090,657	296,516,357	211,574,300	146,309,154	-	404,210,656	38,614,854	-	-
Subtotal	123,063,180	385,027,477	-	-	385,027,477	-	-	508,090,657	296,516,357	211,574,300	146,309,154	-	404,210,656	38,614,854	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Account 070 20/24 0613																
Shore Facilities and Aids to Navigation																
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 19/23 0613</i>																
Shore Facilities and Aids to Navigation																
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Supplemental / Emergency</i>																
Account 070 18/22 0611																
EC&R - 2018 Hurricane Supplemental, PL 115-123	3,482,127	-	-	-	-	-	-	3,482,127	545,852	2,936,275	555,873	-	2,101	1,099,624	-	-
Subtotal	3,482,127	-	-	-	-	-	-	3,482,127	545,852	2,936,275	555,873	-	2,101	1,099,624	-	-
Total, USCG	3,189,502,716	2,803,109,931	-	-	2,803,109,931	-	1,353,043	5,993,965,690	1,712,864,786	4,281,100,904	3,830,741,826	3,261,875	1,555,744,343	3,984,600,394	48,919	4,029
Footnotes																
Column 3 Enacted Notes: TAFS 70 20/22 0610 Operations and Support \$1,563,100 is not included on the November 2019 MER but will show in a future MER once reflected in the financial system.																

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - UNITED STATES SECRET SERVICE																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 20 0400																
Mission Support																
Mission Support	-	100,033,747	-	-	100,033,747	-	-	100,033,747	49,537,342	50,496,405	-	-	27,895,412	21,641,930	832	-
Presidential Campaigns and National Special Security Events	-	14,778,498	-	-	14,778,498	-	-	14,778,498	2,894,179	11,884,319	-	-	1,603,835	1,290,345	-	-
Support for Missing and Exploited Children Investigations	-	852,600	-	-	852,600	-	-	852,600	-	852,600	-	-	-	-	-	-
Subtotal, Mission Support	-	115,664,845	-	-	115,664,845	-	-	115,664,845	52,431,522	63,233,323	-	-	29,499,247	22,932,275	832	-
Protective Operations																
Protection of Persons and Facilities	-	163,270,468	-	-	163,270,468	-	-	163,270,468	111,779,739	51,490,729	-	-	74,914,220	36,865,519	2,903	-
Protective Countermeasures	-	10,027,543	-	-	10,027,543	-	-	10,027,543	762,295	9,265,248	-	-	622,580	139,715	232	-
Protective Intelligence	-	11,941,813	-	-	11,941,813	-	-	11,941,813	8,753,198	3,188,615	-	-	6,085,594	2,667,604	260	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Protective Operations	-	185,239,824	-	-	185,239,824	-	-	185,239,824	121,295,232	63,944,592	-	-	81,622,394	39,672,838	3,395	-
Field Operations																
Domestic and International Field Operations	-	138,983,790	-	-	138,983,790	-	-	138,983,790	92,036,670	46,947,120	-	-	58,852,307	33,184,363	3,063	-
Support for Computer Forensics Training	-	7,113,185	-	-	7,113,185	-	-	7,113,185	1,349,115	5,764,070	-	-	631,896	717,219	-	-
Subtotal, Field Operations	-	146,096,975	-	-	146,096,975	-	-	146,096,975	93,385,785	52,711,190	-	-	59,484,203	33,901,582	3,063	-
Basic and In-Service Training and Professional Development																
Basic and In-Service Training and Professional Development	-	19,396,907	-	-	19,396,907	-	-	19,396,907	9,445,195	9,951,712	-	-	6,219,504	3,225,691	302	-
Subtotal, Basic and In-Service Training and Professional Development	-	19,396,907	-	-	19,396,907	-	-	19,396,907	9,445,195	9,951,712	-	-	6,219,504	3,225,691	302	-
Subtotal	-	466,398,551	-	-	466,398,551	-	-	466,398,551	276,557,734	189,840,817	-	-	176,825,348	99,732,386	7,592	-
Subtotal, Annual	-	466,398,551	-	-	466,398,551	-	-	466,398,551	276,557,734	189,840,817	-	-	176,825,348	99,732,386	7,592	-
Account 070 20/21 0400																
Mission Support																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Operations																
Protection of Persons and Facilities	-	2,557,800	-	-	2,557,800	-	-	2,557,800	5,010	2,552,790	-	-	5,010	-	-	-
Protective Countermeasures	-	1,528,143	-	-	1,528,143	-	-	1,528,143	-	1,528,143	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	1,139,450	-	-	1,139,450	-	-	1,139,450	270,105	869,345	-	-	-	270,105	-	-
Subtotal, Protective Operations	-	5,225,393	-	-	5,225,393	-	-	5,225,393	275,115	4,950,278	-	-	5,010	270,105	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support																
Basic and In-Service Training and Professional Development	-	3,634,573	-	-	3,634,573	-	-	3,634,573	8,056	3,626,517	-	-	-	8,056	-	-
Subtotal, Operations and Support	-	3,634,573	-	-	3,634,573	-	-	3,634,573	8,056	3,626,517	-	-	-	8,056	-	-
Subtotal	-	8,859,966	-	-	8,859,966	-	-	8,859,966	283,172	8,576,794	-	-	5,010	278,161	-	-
Account 070 19/20 0400																
Protective Operations																
Protection of Persons and Facilities	16,000,000	-	-	-	-	-	-	16,000,000	10,381,833	5,618,167	-	-	10,381,833	-	-	-
Protective Countermeasures	2,473,337	-	-	-	-	-	-	2,473,337	48,230	2,425,107	7,439,494	-	1,847,528	5,640,196	-	-
Presidential Campaigns and National Special Security Events	4,057,017	-	-	-	-	-	-	4,057,017	9,778	4,047,240	149,559	1,390	17,716	140,231	-	-
Subtotal, Protective Operations	22,530,355	-	-	-	-	-	-	22,530,355	10,439,841	12,090,514	7,589,053	1,390	12,247,077	5,780,427	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support																
Basic and In-Service Training and Professional Development	5,547,538	-	-	-	-	-	-	5,547,538	5,705	5,541,832	792,446	-	146,954	651,198	-	-
Subtotal, Operations and Support	5,547,538	-	-	-	-	-	-	5,547,538	5,705	5,541,832	792,446	-	146,954	651,198	-	-
Subtotal	28,077,892	-	-	-	-	-	-	28,077,892	10,445,546	17,632,346	8,381,499	1,390	12,394,030	6,431,625	-	-
Subtotal, Multi Year	28,077,892	8,859,966	-	-	8,859,966	-	-	36,937,858	10,728,718	26,209,140	8,381,499	1,390	12,399,041	6,709,786	-	-
Total, Operations and Support	28,077,892	475,258,517	-	-	475,258,517	-	-	503,336,409	287,286,452	216,049,958	8,381,499	1,390	189,224,388	106,442,172	7,592	-
Procurement, Construction, and Improvements																
Account 070 20/22 0401																
Protection Infrastructure	-	21,068,790	-	-	21,068,790	-	-	21,068,790	-	21,068,790	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	426,300	-	-	426,300	-	-	426,300	-	426,300	-	-	-	-	-	-
Subtotal	-	21,495,090	-	-	21,495,090	-	-	21,495,090	-	21,495,090	-	-	-	-	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - UNITED STATES SECRET SERVICE																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 19/21 0401																
Protection Infrastructure	8,832,643	-	-	-	-	-	-	8,832,643	-	8,832,643	50,019,092	-	661,595	49,357,497	-	-
Operational Communications/Information Technology	1,075,784	-	-	-	-	-	-	1,075,784	8,505	1,067,280	6,794,993	-	485,028	6,318,470	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	-
Subtotal	9,908,428	-	-	-	-	-	-	9,908,428	8,505	9,899,923	59,814,085	-	1,146,623	58,675,966	-	-
Account 070 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/20 0401																
Protection Infrastructure	3,284,671	-	-	-	-	-	-	3,284,671	-	3,284,671	36,778,443	-	3,433,240	33,345,203	-	-
Operational Communications/Information Technology	1,510,804	-	-	-	-	-	-	1,510,804	-	1,510,804	2,576,063	-	393,664	2,182,400	-	-
Subtotal	4,795,475	-	-	-	-	-	-	4,795,475	-	4,795,475	39,354,506	-	3,826,904	35,527,602	-	-
Account 070 17/21 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	47,715,473	-	-	47,715,473	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	47,715,473	-	-	47,715,473	-	-
Subtotal, Multi Year	14,703,903	21,495,090	-	-	21,495,090	-	-	36,198,993	8,505	36,190,489	146,884,065	-	4,973,527	141,919,042	-	-
Total, Procurement, Construction, and Improvements	14,703,903	21,495,090	-	-	21,495,090	-	-	36,198,993	8,505	36,190,489	146,884,065	-	4,973,527	141,919,042	-	-
Research and Development																
Account 070 20/21 0804																
Research and Development	-	553,250	-	-	553,250	-	-	553,250	-	553,250	-	-	-	-	-	-
Subtotal	-	553,250	-	-	553,250	-	-	553,250	-	553,250	-	-	-	-	-	-
Account 070 19/20 0804																
Research and Development	301,290	-	-	-	-	-	-	301,290	-	301,290	2,070,000	-	-	2,070,000	-	-
Subtotal	301,290	-	-	-	-	-	-	301,290	-	301,290	2,070,000	-	-	2,070,000	-	-
Subtotal, Multi Year	301,290	553,250	-	-	553,250	-	-	854,540	-	854,540	2,070,000	-	-	2,070,000	-	-
Total, Research and Development	301,290	553,250	-	-	553,250	-	-	854,540	-	854,540	2,070,000	-	-	2,070,000	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	-	265,000,000	-	-	265,000,000	-	-	265,000,000	45,033,706	219,966,294	44,000,913	-	45,033,706	44,000,913	-	-
Subtotal	-	265,000,000	-	-	265,000,000	-	-	265,000,000	45,033,706	219,966,294	44,000,913	-	45,033,706	44,000,913	-	-
Facilities																
Account 070 X 0401																
Facilities	38,041	-	-	-	-	-	-	38,041	-	38,041	198,754	-	-	198,754	-	-
Subtotal	38,041	-	-	-	-	-	-	38,041	-	38,041	198,754	-	-	198,754	-	-
Multi and No-Year Account																
Account 070 X 0400																
HQ, Management and Administration (IITF)	151,733	-	-	-	-	-	-	151,733	-	151,733	587,874	-	15	587,860	-	-
Protection of Persons and Facilities (SPEC)	233,433	-	-	-	-	-	-	233,433	-	233,433	45,301	-	-	45,301	-	-
National Special Security Event Fund	9,484	-	-	-	-	-	-	9,484	-	9,484	4,950	-	-	4,950	-	-
Domestic Field Operations	30,928,102	-	-	-	-	-	-	30,928,102	-	30,928,102	4,417,079	-	-	4,417,079	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	31,322,752	-	-	-	-	-	-	31,322,752	-	31,322,752	5,055,204	-	15	5,055,190	-	-
Supplemental / Emergency																
Account 070 X 0401																
Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Account 070 X 0400																
Protection of Persons and Facilities	42,636	-	-	-	-	-	-	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Subtotal	42,636	-	-	-	-	-	-	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Total, USSS	74,503,410	762,306,857	-	-	762,306,857	-	-	836,810,267	332,328,662	504,481,605	208,214,233	1,390	239,231,636	301,309,869	7,592	-

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

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DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Assistance to Firefighter Grants	-	87,779,973	-	-	87,779,973	-	-	87,779,973	-	87,779,973	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	76,203,327	-	-	76,203,327	-	-	76,203,327	-	76,203,327	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	163,983,300	-	-	163,983,300	-	-	163,983,300	-	163,983,300	-	-	-	-	-	-
Account 070 19/20 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	349,990,670	-	-	-	-	-	-	349,990,670	-	349,990,670	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	30,000,000	-	5,333,117	24,666,883	-	-
Extraordinary Law Enforcement Costs	41,000,000	-	-	-	-	-	-	41,000,000	-	41,000,000	-	-	-	-	-	-
Subtotal	740,990,670	-	-	-	-	-	-	740,990,670	-	740,990,670	30,000,000	-	5,333,117	24,666,883	-	-
Subtotal, Multi Year Accounts	740,990,670	163,983,300	-	-	163,983,300	-	-	904,973,970	-	904,973,970	30,000,000	-	5,333,117	24,666,883	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	19,695,777	84,654,110	-	-	84,654,110	-	-	104,349,887	54,509	104,295,378	484,963,430	9,651	37,704,497	447,303,791	-	-
Predisaster Mitigation Fund	245,236,565	-	-	-	-	-	-	245,236,565	-	245,236,565	96,851,863	433,703	2,009,396	94,408,764	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	218,902,972	-	28,420,501	190,482,471	-	-
Center for Domestic Preparedness	144,476	-	-	-	-	-	295,472	439,948	-	439,948	2,991	-	-	2,991	-	-
Subtotal	265,076,818	84,654,110	-	-	84,654,110	-	295,472	350,026,400	54,509	349,971,891	800,721,256	443,354	68,134,394	732,198,017	-	-
Subtotal, No Year Accounts	265,076,818	84,654,110	-	-	84,654,110	-	295,472	350,026,400	54,509	349,971,891	800,721,256	443,354	68,134,394	732,198,017	-	-
Total, Federal Assistance	1,006,067,488	693,821,972	-	-	693,821,972	-	295,472	1,700,184,932	14,637,677	1,685,547,255	830,721,256	443,354	79,582,145	765,333,435	-	338
Base Disaster Relief																
Account 070 20/21 0702																
Base Disaster Relief: 70 20/21 0702	-	-	-	-	-	-	4,440,494	4,440,494	-	4,440,494	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	4,440,494	4,440,494	-	4,440,494	-	-	-	-	-	-
Account 070 19/20 0702																
Base Disaster Relief: 70 19/20 0702	32,717,166	-	-	-	-	-	-	32,717,166	-	32,717,166	-	-	-	-	-	-
Subtotal	32,717,166	-	-	-	-	-	-	32,717,166	-	32,717,166	-	-	-	-	-	-
Total, Base Disaster Relief	32,717,166	-	-	-	-	-	4,440,494	37,157,660	-	37,157,660	-	-	-	-	-	-
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account: 70 X 4234	-	-	-	51,081,186	51,081,186	4,859,877	-	55,941,063	1,322,409	54,618,654	172,996,515	-	12,848,574	161,470,350	-	-
Subtotal	-	-	-	51,081,186	51,081,186	4,859,877	-	55,941,063	1,322,409	54,618,654	172,996,515	-	12,848,574	161,470,350	-	-
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account: 70 X 0703	159,025,656	-	-	-	-	-	-	159,025,656	986,649	158,039,007	21,004,240	-	-	21,990,889	-	-
Subtotal	159,025,656	-	-	-	-	-	-	159,025,656	986,649	158,039,007	21,004,240	-	-	21,990,889	-	-
Total, Disaster Assistance Direct Loan Financing Account	159,025,656	-	-	51,081,186	51,081,186	4,859,877	-	214,966,719	2,309,058	212,657,661	194,000,755	-	12,848,574	183,461,239	-	-
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	6,094,363	-	-	-	-	-	-	6,094,363	587,240	5,507,124	9,198,616	587,240	573,919	8,624,697	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	153,739,251	-	-	-	-	4,228,514,989	-	4,382,254,240	-	4,382,254,240	148,134,650	-	12,704,155	135,430,495	-	-
Subtotal	159,833,614	-	-	-	-	4,228,514,989	-	4,388,348,603	587,240	4,387,761,363	157,333,266	587,240	13,278,074	144,055,193	-	-
Total, Disaster Assistance Direct Loan Program Account	159,833,614	-	-	-	-	4,228,514,989	-	4,388,348,603	587,240	4,387,761,363	157,333,266	587,240	13,278,074	144,055,193	-	-
Disaster Relief Fund																
Account 070 X 0702																
Disaster Relief	29,848,524,087	12,258,000,000	-	-	12,258,000,000	(4,254,131,421)	-	37,852,392,666	1,703,737,140	36,148,655,526	23,763,088,525	489,478,407	2,059,720,280	22,917,626,978	-	15,511
Subtotal	29,848,524,087	12,258,000,000	-	-	12,258,000,000	(4,254,131,421)	-	37,852,392,666	1,703,737,140	36,148,655,526	23,763,088,525	489,478,407	2,059,720,280	22,917,626,978	-	15,511
Total, Disaster Relief Fund	29,848,524,087	12,258,000,000	-	-	12,258,000,000	(4,254,131,421)	-	37,852,392,666	1,703,737,140	36,148,655,526	23,763,088,525	489,478,407	2,059,720,280	22,917,626,978	-	15,511
Disaster Relief Fund THU Sales																
Account 070 20/21 0702																
Disaster Relief Fund THU Sales: 70 18/19 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/20 0702																
Disaster Relief Fund THU Sales: 70 19/20 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Disaster Relief Fund THU Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>National Flood Insurance Fund</b>																
<b>Account 070 X 4236</b>																
Mission Support	9,176,125	-	-	-	-	-	1,000,000	10,176,125	1,567,726	8,608,399	7,262,265	35,951	2,418,819	6,375,221	-	49
Floodplain Management and Mapping	117,492,739	-	-	-	-	-	5,935,957	123,428,696	24,299,956	99,128,740	88,327,041	824,348	33,799,684	78,002,965	-	228
Mandatory	3,243,688,716	-	-	3,341,000	3,341,000	-	133,294,997	3,380,324,713	101,125,508	3,279,199,205	1,968,936,283	7,179,277	521,715,220	1,541,167,294	-	168
Borrowing Authority	-	-	-	9,900,000,000	9,900,000,000	-	-	9,900,000,000	-	9,900,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>3,370,357,580</b>	<b>-</b>	<b>-</b>	<b>9,903,341,000</b>	<b>9,903,341,000</b>	<b>-</b>	<b>140,230,954</b>	<b>13,413,929,534</b>	<b>126,993,190</b>	<b>13,286,936,344</b>	<b>2,064,525,589</b>	<b>8,039,576</b>	<b>557,933,723</b>	<b>1,625,545,480</b>	<b>-</b>	<b>445</b>
<b>Total, National Flood Insurance Fund</b>	<b>3,370,357,580</b>	<b>-</b>	<b>-</b>	<b>9,903,341,000</b>	<b>9,903,341,000</b>	<b>-</b>	<b>140,230,954</b>	<b>13,413,929,534</b>	<b>126,993,190</b>	<b>13,286,936,344</b>	<b>2,064,525,589</b>	<b>8,039,576</b>	<b>557,933,723</b>	<b>1,625,545,480</b>	<b>-</b>	<b>445</b>
<b>National Flood Insurance Fund - Reserve Fund</b>																
<b>Account 070 X 5701</b>																
National Flood Insurance Fund - Reserve Fund: 70 X 5701	1,298,770,098	-	-	-	-	161,580,856	-	1,460,350,955	-	1,460,350,955	201,964,515	-	16,086,354	185,878,161	-	-
<b>Subtotal</b>	<b>1,298,770,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161,580,856</b>	<b>-</b>	<b>1,460,350,955</b>	<b>-</b>	<b>1,460,350,955</b>	<b>201,964,515</b>	<b>-</b>	<b>16,086,354</b>	<b>185,878,161</b>	<b>-</b>	<b>-</b>
<b>Total, National Flood Insurance Fund - Reserve Fund</b>	<b>1,298,770,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>161,580,856</b>	<b>-</b>	<b>1,460,350,955</b>	<b>-</b>	<b>1,460,350,955</b>	<b>201,964,515</b>	<b>-</b>	<b>16,086,354</b>	<b>185,878,161</b>	<b>-</b>	<b>-</b>
<b>Offsetting Collections</b>																
<b>Account 070 X 5701</b>																
National Flood Insurance Fund - Reserve Fund: 70 X 5701	(1,298,770,098)	-	-	-	-	(161,580,856)	-	(1,460,350,955)	-	(1,460,350,955)	(201,964,515)	-	(16,086,354)	(185,878,161)	-	-
<b>Subtotal</b>	<b>(1,298,770,098)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(161,580,856)</b>	<b>-</b>	<b>(1,460,350,955)</b>	<b>-</b>	<b>(1,460,350,955)</b>	<b>(201,964,515)</b>	<b>-</b>	<b>(16,086,354)</b>	<b>(185,878,161)</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 4236</b>																
National Flood Insurance Fund - Reserve Fund: 70 X 4236	(3,370,357,580)	-	-	(9,903,341,000)	(9,903,341,000)	-	(140,230,954)	(13,413,929,534)	(126,993,190)	(13,286,936,344)	(2,064,525,589)	(8,039,576)	(557,933,723)	(1,625,545,480)	-	-
<b>Subtotal</b>	<b>(3,370,357,580)</b>	<b>-</b>	<b>-</b>	<b>(9,903,341,000)</b>	<b>(9,903,341,000)</b>	<b>-</b>	<b>(140,230,954)</b>	<b>(13,413,929,534)</b>	<b>(126,993,190)</b>	<b>(13,286,936,344)</b>	<b>(2,064,525,589)</b>	<b>(8,039,576)</b>	<b>(557,933,723)</b>	<b>(1,625,545,480)</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0715</b>																
Radiological Emergency Preparedness Program: 70 X 0715	(6,631,446)	-	-	-	-	(33,500,000)	-	(40,131,446)	(4,415,133)	(35,716,313)	(14,688,232)	(196,228)	(5,338,854)	(13,568,283)	-	-
<b>Subtotal</b>	<b>(6,631,446)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(33,500,000)</b>	<b>-</b>	<b>(40,131,446)</b>	<b>(4,415,133)</b>	<b>(35,716,313)</b>	<b>(14,688,232)</b>	<b>(196,228)</b>	<b>(5,338,854)</b>	<b>(13,568,283)</b>	<b>-</b>	<b>-</b>
<b>Account 070 20/21 0702</b>																
Disaster Relief Fund THU Sales: 70 20/21 0702	-	-	-	-	-	-	(4,440,494)	(4,440,494)	-	(4,440,494)	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(4,440,494)</b>	<b>(4,440,494)</b>	<b>-</b>	<b>(4,440,494)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 19/20 0702</b>																
Disaster Relief Fund THU Sales: 70 19/20 0702	(32,717,166)	-	-	-	-	-	-	(32,717,166)	-	(32,717,166)	-	-	-	-	-	-
<b>Subtotal</b>	<b>(32,717,166)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(32,717,166)</b>	<b>-</b>	<b>(32,717,166)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Offsetting Collections</b>	<b>(4,708,476,290)</b>	<b>-</b>	<b>-</b>	<b>(9,903,341,000)</b>	<b>(9,903,341,000)</b>	<b>(195,080,857)</b>	<b>(144,671,448)</b>	<b>(14,951,569,595)</b>	<b>(131,408,323)</b>	<b>(14,820,161,271)</b>	<b>(2,281,178,336)</b>	<b>(8,235,804)</b>	<b>(579,358,931)</b>	<b>(1,824,991,923)</b>	<b>-</b>	<b>-</b>
<b>Prior Year Balances</b>																
<b>Account 070 X 0716</b>																
National Predisaster Mitigation Fund: 70 X 0716	68,687,518	-	-	-	-	-	-	68,687,518	1,903,336	66,784,181	110,445,516	4,311,384	5,807,239	102,230,229	-	-
<b>Subtotal</b>	<b>68,687,518</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,687,518</b>	<b>1,903,336</b>	<b>66,784,181</b>	<b>110,445,516</b>	<b>4,311,384</b>	<b>5,807,239</b>	<b>102,230,229</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0712</b>																
Administrative and Regional Operations: 70 X 0712	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672</b>	<b>-</b>	<b>1,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0711</b>																
Readiness, Mitigation, Response and Recovery: 70 X 0711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0707</b>																
Emergency Appropriation (P.L. 111-5): 70 X 0707	-	-	-	-	-	-	-	-	-	-	3,074,080	-	-	3,074,080	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,074,080</b>	<b>-</b>	<b>-</b>	<b>3,074,080</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0701</b>																
National Predisaster Mitigation Grants: 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0700</b>																
Salaries and Expense: 70 X 0700	84,899	-	-	-	-	-	-	84,899	-	84,899	34,680	-	-	34,680	-	-
<b>Subtotal</b>	<b>84,899</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>84,899</b>	<b>-</b>	<b>84,899</b>	<b>34,680</b>	<b>-</b>	<b>-</b>	<b>34,680</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>68,774,089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,774,089</b>	<b>1,903,336</b>	<b>66,870,753</b>	<b>113,554,275</b>	<b>4,311,384</b>	<b>5,807,239</b>	<b>105,338,989</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0560</b>																
State Homeland Security Grant Program: 70 X 0560	-	-	-	-	-	-	-	-	-	-	6,267,537	-	54,661	6,212,876	-	-
Center for Domestic Preparedness: 70 X 0560	199,692	-	-	-	-	-	-	199,692	-	199,692	2,894,301	-	27,329	2,866,972	-	-
<b>Subtotal</b>	<b>199,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,692</b>	<b>-</b>	<b>199,692</b>	<b>9,161,837</b>	<b>-</b>	<b>81,990</b>	<b>9,079,847</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0511</b>																
Office of Domestic Preparedness: 70 X 0511	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0500</b>																
Flood Hazard Mapping and Risk Program: 70 X 0500	11,025,332	-	-	-	-	-	-	11,025,332	112,036	10,913,296	37,439,388	62,827	3,410,100	34,078,497	-	-
<b>Subtotal</b>	<b>11,025,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,025,332</b>	<b>112,036</b>	<b>10,913,296</b>	<b>37,439,388</b>	<b>62,827</b>	<b>3,410,100</b>	<b>34,078,497</b>	<b>-</b>	<b>-</b>
<b>Total, Prior Year Balances</b>	<b>79,999,113</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>79,999,113</b>	<b>2,015,372</b>	<b>77,983,741</b>	<b>160,155,500</b>	<b>4,374,212</b>	<b>9,299,329</b>	<b>148,497,332</b>	<b>-</b>	<b>-</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Radiological Emergency Preparedness Program</b>																
<b>Account 070 X 0715</b>																
Radiological Emergency Preparedness Program	6,631,446	-	-	-		33,500,000	-	40,131,446	4,415,133	35,716,313	14,688,232	196,228	5,338,854	13,568,283	-	136
Subtotal	6,631,446	-	-	-		33,500,000	-	40,131,446	4,415,133	35,716,313	14,688,232	196,228	5,338,854	13,568,283	-	136
Total, Radiological Emergency Preparedness Program	6,631,446	-	-	-		33,500,000	-	40,131,446	4,415,133	35,716,313	14,688,232	196,228	5,338,854	13,568,283	-	136
Total, FEMA	31,277,757,346	13,216,074,100	-	51,081,186	13,267,155,286	(20,756,555)	295,472	44,524,451,549	1,850,349,066	42,674,102,483	25,205,619,396	494,883,212	2,256,054,609	24,305,030,641	-	20,375

On-board positions will be reported in the December 2019 Monthly Execution Report.

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY																	
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
Operations and Support																	
Account 070 20 0566																	
Operations and Support																	
Mission Support	-	24,509,878	-	-	24,509,878	-	-	24,509,878	13,855,015	10,654,863	-	-	6,891,385	6,963,630	373	220	
Subtotal, Operations and Support	-	24,509,878	-	-	24,509,878	-	-	24,509,878	13,855,015	10,654,863	-	-	6,891,385	6,963,630	373	220	
Cybersecurity																	
NCCIC Operations	-	25,545,308	-	-	25,545,308	-	-	25,545,308	7,634,227	17,911,081	-	-	4,171,830	3,462,397	204	65	
NCCIC Planning and Exercises	-	25,831,477	-	-	25,831,477	-	-	25,831,477	5,327,770	20,503,707	-	-	2,904,930	2,422,840	146	119	
Cybersecurity Advisors	-	1,989,043	-	-	1,989,043	-	-	1,989,043	1,017,436	971,607	-	-	637,154	380,282	26	65	
Enhanced Cybersecurity Services	-	991,826	-	-	991,826	-	-	991,826	270,899	720,927	-	-	134,873	136,026	8	93	
Cybersecurity Education & Awareness	-	1,510,376	-	-	1,510,376	-	-	1,510,376	363,158	1,147,218	-	-	162,089	201,069	8	14	
Federal Network Resilience	-	7,892,766	-	-	7,892,766	-	-	7,892,766	3,246,724	4,646,042	-	-	1,812,972	1,433,752	78	87	
Continuous Diagnostics and Mitigation	-	20,209,838	-	-	20,209,838	-	-	20,209,838	2,610,076	17,599,762	-	-	1,151,609	1,458,467	51	164	
National Cybersecurity Protection System	-	73,851,313	-	-	73,851,313	-	-	73,851,313	23,173,936	50,677,377	-	-	3,894,761	19,279,175	153	434	
Subtotal, Cybersecurity	-	157,821,947	-	-	157,821,947	-	-	157,821,947	43,644,226	114,177,721	-	-	14,870,218	28,774,007	674	1,041	
Infrastructure Protection																	
Sector Risk Management	-	10,343,586	-	-	10,343,586	-	-	10,343,586	4,520,340	5,823,246	-	-	2,333,246	2,187,094	132	9	
Protective Security Advisors	-	18,453,808	-	-	18,453,808	-	-	18,453,808	6,520,552	11,933,256	-	-	2,873,663	3,646,889	142	9	
Bombing Prevention	-	9,560,460	-	-	9,560,460	-	-	9,560,460	914,479	8,645,981	-	-	355,721	558,758	16	17	
Infrastructure Information and Sensitive Data Protection	-	5,831,387	-	-	5,831,387	-	-	5,831,387	2,685,520	3,145,866	-	-	628,466	2,057,055	32	6	
Infrastructure Security Compliance	-	12,473,710	-	-	12,473,710	-	-	12,473,710	5,440,232	7,033,478	-	-	4,263,012	1,177,220	245	61	
Subtotal, Infrastructure Protection	-	56,662,950	-	-	56,662,950	-	-	56,662,950	20,081,123	36,581,827	-	-	10,454,108	9,627,016	567	102	
Emergency Communications																	
Emergency Communications Preparedness	-	18,135,731	-	-	18,135,731	-	-	18,135,731	3,276,160	14,859,571	-	-	1,550,900	1,725,260	74	58	
GETS/WPS/SRAS/TSP	-	1,205,683	-	-	1,205,683	-	-	1,205,683	574,969	630,714	-	-	307,138	267,831	15	79	
Next Generation Networks Priority Services	-	857,721	-	-	857,721	-	-	857,721	404,018	453,703	-	-	201,000	203,018	10	35	
Subtotal, Emergency Communications	-	20,199,135	-	-	20,199,135	-	-	20,199,135	4,255,147	15,943,988	-	-	2,059,038	2,196,109	99	172	
Integrated Operations																	
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Infrastructure Analysis	-	13,536,914	-	-	13,536,914	-	-	13,536,914	4,840,827	8,696,087	-	-	2,651,814	2,189,013	141	-	
Critical Infrastructure Situational Awareness	-	4,908,493	-	-	4,908,493	-	-	4,908,493	1,573,973	3,334,520	-	-	797,756	776,217	39	56	
Stakeholder Engagement and Requirements	-	9,166,662	-	-	9,166,662	-	-	9,166,662	3,519,377	5,647,285	-	-	1,844,578	1,674,799	99	70	
Strategy, Policy, and Plans	-	6,892,759	-	-	6,892,759	-	-	6,892,759	1,336,456	5,556,303	-	-	857,531	478,925	39	3	
Subtotal, Inteegrated Operations	-	34,504,828	-	-	34,504,828	-	-	34,504,828	11,270,633	23,234,195	-	-	6,151,679	5,118,954	318	129	
Office of Biometric Identity Management																	
Identity and Screening Program Operation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Office of Biometric Identity Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	293,698,738	-	-	293,698,738	-	-	293,698,738	93,106,144	200,592,594	-	-	40,426,428	52,679,716	2,031	1,664	
Subtotal, Annual Accounts	-	293,698,738	-	-	293,698,738	-	-	293,698,738	93,106,144	200,592,594	-	-	40,426,428	52,679,716	2,031	1,664	
Account 070 20/21 0566																	
National Infrastructure																	
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
National Infrastructure Simulation Analysis Center (NISAC)	-	4,127,245	-	-	4,127,245	-	-	4,127,245	-	4,127,245	-	-	-	-	-	-	
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, National Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	4,127,245	-	-	4,127,245	-	-	4,127,245	-	4,127,245	-	-	-	-	-	-	
Account 070 19/20 0566																	
National Infrastructure																	
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	
National Infrastructure Simulation Analysis Center (NISAC)	1,800,000	-	-	-	-	-	-	1,800,000	-	1,800,000	16,850,000	-	981,221	15,868,779	-	-	
Federal Network Resilience	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
Subtotal, National Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	
Subtotal	1,800,000	-	-	-	-	-	-	1,800,000	-	1,800,000	16,850,000	-	981,221	15,868,779	-	24	
Subtotal, Multi Year Accounts	1,800,000	4,127,245	-	-	4,127,245	-	-	5,927,245	-	5,927,245	16,850,000	-	981,221	15,868,779	-	24	
Total, Operations and Support	1,800,000	297,825,983	-	-	297,825,983	-	-	299,625,983	93,106,144	206,519,839	16,850,000	-	41,407,649	68,548,495	2,031	1,688	
Procurement, Construction, and Improvements																	
Account 070 20/22 0412																	
Integrated Operations Assets and Infrastructure	-	45,107	-	-	45,107	-	-	45,107	-	45,107	-	-	-	-	-	-	
Infrastructure Capacity Building	-	1,068,895	-	-	1,068,895	-	-	1,068,895	-	1,068,895	-	-	-	-	-	-	
Continuous Diagnostic and Mitigation	-	27,474,522	-	-	27,474,522	-	-	27,474,522	-	27,474,522	-	-	-	-	-	-	
National Cybersecuritiv Protection System	-	26,568,057	-	-	26,568,057	-	-	26,568,057	18,714,350	7,853,707	-	-	821,790	17,892,559	-	-	
Pensacola Corry Station	-	1,638,236	-	-	1,638,236	-	-	1,638,236	-	1,638,236	-	-	-	-	-	-	
Next Generation Networks Priority Services	-	14,647,240	-	-	14,647,240	-	-	14,647,240	-	14,647,240	-	-	-	-	-	-	
Subtotal	-	71,442,057	-	-	71,442,057	-	-	71,442,057	18,714,350	52,727,707	-	-	821,790	17,892,559	-	-	

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY																	
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	FY20 Rescissions / Reductions	Supplementals	FY 2020 Revised CR through December 20	Reprogrammings / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
<b>Account 070 19/21 0412</b>																	
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	413,000	-	4,798	408,202	-	-	
Infrastructure Capacity Building	5,240,967	-	-	-	-	-	-	5,240,967	-	5,240,967	4,546,033	-	-	4,546,033	-	-	
Continuous Diagnostic and Mitigation	58,727,762	-	-	-	-	-	-	58,727,762	-	58,727,762	101,272,238	-	4,500,000	96,772,238	-	41	
National Cybersecurity Protection System	38,645,783	-	-	-	-	-	-	38,645,783	-	38,645,783	42,828,803	-	18,442,303	24,386,501	-	246	
Next Generation Networks Priority Services	8,068,867	-	-	-	-	-	-	8,068,867	-	8,068,867	29,758,630	-	66,427	29,692,203	-	-	
Pensacola Corrv Station	96,000	-	-	-	-	-	-	96,000	-	96,000	14,904,000	-	-	14,904,000	-	-	
Subtotal	110,779,379	-	-	-	-	-	-	110,779,379	-	110,779,379	193,722,704	-	23,013,527	170,709,176	-	287	
Subtotal, Multi Year Accounts	110,779,379	71,442,057	-	-	71,442,057	-	-	182,221,436	18,714,350	163,507,087	193,722,704	-	23,835,318	188,601,736	-	287	
Total, Procurement, Construction, and Improvements	110,779,379	71,442,057	-	-	71,442,057	-	-	182,221,436	18,714,350	163,507,087	193,722,704	-	23,835,318	188,601,736	-	287	
<b>Research and Development</b>																	
<b>Account 070 20/21 0805</b>																	
Cybersercurity	-	667,160	-	-	667,160	-	-	667,160	263	666,897	-	-	263	-	-	-	
Infrastructure Protection	-	1,496,572	-	-	1,496,572	-	-	1,496,572	-	1,496,572	-	-	-	-	-	-	
Cyber and Infrastructure Analysis	-	741,051	-	-	741,051	-	-	741,051	-	741,051	-	-	-	-	-	-	
Subtotal	-	2,904,783	-	-	2,904,783	-	-	2,904,783	263	2,904,520	-	-	263	-	-	-	
<b>Account 070 19/20 0805</b>																	
Cybersercurity	1,101,377	-	-	-	-	-	-	1,101,377	-	1,101,377	3,557,081	-	221,916	3,335,165	-	4	
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	3,216,000	-	5,005	3,210,995	-	-	
Cyber and Infrastructure Analysis	4,034,218	-	-	-	-	-	-	4,034,218	-	4,034,218	1,180,782	-	-	1,180,782	-	59	
Subtotal	5,135,595	-	-	-	-	-	-	5,135,595	-	5,135,595	7,953,863	-	226,921	7,726,942	-	63	
Subtotal, Multi Year Accounts	5,135,595	2,904,783	-	-	2,904,783	-	-	8,040,378	263	8,040,115	7,953,863	-	227,184	7,726,942	-	63	
Total, Research and Development	5,135,595	2,904,783	-	-	2,904,783	-	-	8,040,378	263	8,040,115	7,953,863	-	227,184	7,726,942	-	63	
<b>Infrastructure Protection and Information Security</b>																	
<b>Account 070 X 0565</b>																	
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	153,755	-	-	153,755	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	153,755	-	-	153,755	-	-	
<b>Office of Biometric Identity Management (OBIM)</b>																	
<b>Account 070 X 0521</b>																	
IBIM Base Operations: Carrvover Account 70 X 0521	32,451,414	-	-	-	-	-	-	32,451,414	-	32,451,414	41,434,879	27	12,296,189	29,138,663	-	-	
Subtotal	32,451,414	-	-	-	-	-	-	32,451,414	-	32,451,414	41,434,879	27	12,296,189	29,138,663	-	-	
Total, CISA	150,166,388	372,172,823	-	-	372,172,823	-	-	522,339,211	111,820,757	410,518,454	260,115,200	27	77,766,340	294,169,591	2,031	2,038	
Column 16 Contract Employee FTE Notes:																	

Column 16 Contract Employee FTE Notes:

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 20 0300																
Employment Status Verification	-	24,248,504	-	-	24,248,504	-	-	24,248,504	10,956,746	13,291,758	-	-	4,940,911	6,015,835	278	-
Subtotal	-	24,248,504	-	-	24,248,504	-	-	24,248,504	10,956,746	13,291,758	-	-	4,940,911	6,015,835	278	-
Subtotal, Annual Accounts	-	24,248,504	-	-	24,248,504	-	-	24,248,504	10,956,746	13,291,758	-	-	4,940,911	6,015,835	278	-
Total, Operations and Support	-	24,248,504	-	-	24,248,504	-	-	24,248,504	10,956,746	13,291,758	-	-	4,940,911	6,015,835	278	-
Procurement, Construction, and Improvements																
Account 070 19/21 0407																
Employment Status Verification	11,211,766	-	-	-	-		-	11,211,766	3,528,594	7,683,172	2,539,008	-	-	6,067,602	-	-
Subtotal	11,211,766	-	-	-	-		-	11,211,766	3,528,594	7,683,172	2,539,008	-	-	6,067,602	-	-
Account 070 18/20 0407																
Employment Status Verification	-	-	-	-	-		-	-	-	-	19,365,473	-	2,431,208	16,934,265	-	-
Subtotal	-	-	-	-	-		-	-	-	-	19,365,473	-	2,431,208	16,934,265	-	-
Subtotal, Multi Year Accounts	11,211,766	-	-	-	-		-	11,211,766	3,528,594	7,683,172	21,904,481	-	2,431,208	23,001,867	-	-
Total, Procurement, Construction, and Improvements	11,211,766	-	-	-	-		-	11,211,766	3,528,594	7,683,172	21,904,481	-	2,431,208	23,001,867	-	-
Federal Assistance																
Account 070 20 0408																
U. S. Citizenship and Immigration Service	-	2,213,000	-	-	2,213,000	-	-	2,213,000	-	2,213,000	-	-	-	-	-	-
Subtotal	-	2,213,000	-	-	2,213,000	-	-	2,213,000	-	2,213,000	-	-	-	-	-	-
Total, Federal Assistance	-	2,213,000	-	-	2,213,000	-	-	2,213,000	-	2,213,000	-	-	-	-	-	-
Fee Accounts:																
Account 070 X 5088																
District Operations	[361,614,157]	1,883,816,000	-	-	1,883,816,000	-	-	1,883,816,000	279,464,085	1,604,351,915	631,634,320	7,093,651	283,883,546	620,121,208	9,748	285
Service Center Operations	[134,554,105]	731,654,000	-	-	731,654,000	-	-	731,654,000	108,346,150	623,307,850	237,469,476	3,085,409	93,322,828	249,407,389	3,884	278
Asylum, Refugee & International Operations	[79,406,463]	337,544,000	-	-	337,544,000	-	-	337,544,000	49,882,074	287,661,926	140,141,479	2,674,981	37,045,814	150,302,758	1,545	9
Records Operations	[25,228,895]	152,649,000	-	-	152,649,000	-	-	152,649,000	54,940,166	97,708,834	44,525,527	247,390	18,343,289	80,875,014	443	121
Business Transformation	[109,325,210]	648,007,000	-	-	648,007,000	-	-	648,007,000	58,592,601	589,414,399	192,943,950	1,252,111	83,694,963	166,589,477	1,318	47
Information and Customer Service	[25,228,895]	119,450,000	-	-	119,450,000	-	-	119,450,000	10,372,658	109,077,342	44,525,527	216,721	16,277,322	38,404,142	352	221
Administration	[100,915,579]	616,622,000	-	-	616,622,000	-	-	616,622,000	131,860,725	484,761,275	178,102,107	2,917,670	71,555,435	235,489,727	1,813	28
Systematic Alien Verification for Entitlements (SAVE)	[4,689,852]	35,112,000	-	-	35,112,000	-	1,496,543	36,608,543	5,297,590	31,310,953	14,841,842	143,167	4,108,667	15,887,598	174	2
Subtotal	-	4,524,854,000	-	-	4,524,854,000	-	1,496,543	4,526,350,543	698,756,049	3,827,594,494	1,484,184,228	17,631,100	608,231,864	1,557,077,313	19,277	991
Total, Fee Accounts:	-	4,524,854,000	-	-	4,524,854,000	-	1,496,543	4,526,350,543	698,756,049	3,827,594,494	1,484,184,228	17,631,100	608,231,864	1,557,077,313	19,277	991
H-1B Operations																
Account 070 X 5389																
District operations	[27,444,884]	27,333,000	-	-	27,333,000	-	-	27,333,000	2,743,625	24,589,375	11,742,025	86,205	2,967,559	11,431,886	106	-
Service Center Operations	[20,111,632]	20,156,000	-	-	20,156,000	-	-	20,156,000	1,553,978	18,602,022	8,603,765	12,074	2,378,180	7,767,489	68	-
Asylum, Refugee & International Operations	[315,541]	308,000	-	-	308,000	-	-	308,000	-	308,000	133,897	15,228	5,517	113,152	-	-
Subtotal	-	47,797,000	-	-	47,797,000	-	-	47,797,000	4,297,603	43,499,397	20,479,687	113,507	5,351,256	19,312,527	174	-
Account 070 X 5106																
Service Center Operations (2002)	[29,228,290]	15,000,000	-	-	15,000,000	-	-	15,000,000	500,000	14,500,000	1,758,293	-	1,578,208	680,085	-	-
Subtotal	-	15,000,000	-	-	15,000,000	-	-	15,000,000	500,000	14,500,000	1,758,293	-	1,578,208	680,085	-	-
Total, H-1B Operations	-	62,797,000	-	-	62,797,000	-	-	62,797,000	4,797,603	57,999,397	22,237,980	113,507	6,929,464	19,992,612	174	-
No-Year Appropriated Funds -Salaries and Expenses																
Account 070 X 0300																
REAL ID (6002)	217,444	-	-	-	-		-	217,444	-	217,444	1,653,279	-	-	1,653,279	-	-
Business Transformation and Other (3003)	-	-	-	-	-		-	-	-	-	305,655	-	-	305,655	-	-
E-Verify	1,431,646	-	-	-	-		-	1,431,646	-	1,431,646	1,958,934	-	6,100	1,952,834	-	-
Benefit Parole Program	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Subtotal	1,649,090	-	-	-	-		-	1,649,090	-	1,649,090	3,917,868	-	6,100	3,911,768	-	-
Total, No-Year Appropriated Funds -Salaries and Expenses	1,649,090	-	-	-	-		-	1,649,090	-	1,649,090	3,917,868	-	6,100	3,911,768	-	-
Total, USCIS	12,860,856	4,614,112,504	-	-	4,614,112,504	-	1,496,543	4,628,469,903	718,038,992	3,910,430,911	1,532,244,557	17,744,607	622,539,547	1,609,999,395	19,729	991

DEPARTMENT OF HOMELAND SECURITY MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019 COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS																	
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
Operations and Support																	
Account 070 20 0509																	
Mission Support	-	6,460,854	-	-	6,460,854	-	-	6,460,854	3,622,928	2,837,926	-	-	2,256,770	1,366,158	183	-	
Law Enforcement Training	-	50,454,573	-	-	50,454,573	-	-	50,454,573	26,906,702	23,547,871	-	-	15,381,443	11,525,259	915	-	
Subtotal	-	56,915,427	-	-	56,915,427	-	-	56,915,427	30,529,630	26,385,797	-	-	17,638,213	12,891,417	1,098	-	
Subtotal, Annual Accounts	-	56,915,427	-	-	56,915,427	-	-	56,915,427	30,529,630	26,385,797	-	-	17,638,213	12,891,417	1,098	-	
Account 070 20/22 0509																	
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Account 070 20/21 0509																	
Law Enforcement Training	-	4,426,000	-	-	4,426,000	-	-	4,426,000	290,472	4,135,528	-	-	87,142	203,331	-	-	
Subtotal	-	4,426,000	-	-	4,426,000	-	-	4,426,000	290,472	4,135,528	-	-	87,142	203,331	-	-	
Account 070 19/21 0509																	
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Account 070 19/20 0509																	
Law Enforcement Training	11,766,393	-	-	-	-	-	-	11,766,393	1,136,145	10,630,248	2,561,553	42,012	2,216,077	1,439,609	-	-	
Subtotal	11,766,393	-	-	-	-	-	-	11,766,393	1,136,145	10,630,248	2,561,553	42,012	2,216,077	1,439,609	-	-	
Account 070 18/20 0509																	
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Multi Year Accounts	11,766,393	4,426,000	-	-	4,426,000	-	-	16,192,393	1,426,617	14,765,776	2,561,553	42,012	2,303,219	1,642,940	-	-	
Total, Operations and Support	11,766,393	61,341,427	-	-	61,341,427	-	-	73,107,820	31,956,247	41,151,573	2,561,553	42,012	19,941,432	14,534,357	1,098	-	
Procurement, Construction, and Improvements																	
Account 070 20/24 0510																	
Construction and Facility Improvements	-	11,273,685	-	-	11,273,685	-	-	11,273,685	-	11,273,685	-	-	-	-	-	-	
Subtotal	-	11,273,685	-	-	11,273,685	-	-	11,273,685	-	11,273,685	-	-	-	-	-	-	
Account 070 19/23 0510																	
Construction and Facility Improvements	47,852,716	-	-	-	-	-	-	47,852,716	-	47,852,716	3,090,284	-	15,473	3,074,811	-	-	
Subtotal	47,852,716	-	-	-	-	-	-	47,852,716	-	47,852,716	3,090,284	-	15,473	3,074,811	-	-	
Account 070 18/22 0510																	
Construction and Facility Improvements	519,048	-	-	-	-	-	-	519,048	13,630	505,418	191,634	-	68,893	136,371	-	-	
Subtotal	519,048	-	-	-	-	-	-	519,048	13,630	505,418	191,634	-	68,893	136,371	-	-	
Account 070 17/21 0510																	
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Multi Year Accounts	48,371,764	11,273,685	-	-	11,273,685	-	-	59,645,449	13,630	59,631,819	3,281,918	-	84,366	3,211,182	-	-	
Total, Procurement, Construction, and Improvements	48,371,764	11,273,685	-	-	11,273,685	-	-	59,645,449	13,630	59,631,819	3,281,918	-	84,366	3,211,182	-	-	
Acquisition, Construction, Improvements																	
Account 070 X 0510																	
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	26,602	-	-	26,602	-	-	
Subtotal	-	-	-	-	-	-	-	-	-	-	26,602	-	-	26,602	-	-	
Account 070 16/20 0510																	
Acquisition, Construction, Improvements, & Related Exp	250,248	-	-	-	-	-	-	250,248	-	250,248	298,577	-	3,096	295,481	-	-	
Subtotal	250,248	-	-	-	-	-	-	250,248	-	250,248	298,577	-	3,096	295,481	-	-	
Total, Acquisition, Construction, Improvements	250,249	-	-	-	-	-	-	250,249	-	250,249	325,179	-	3,096	322,083	-	-	
Salaries and Expenses																	
Account 070 X 0509																	
Accreditation	200,923	-	-	-	-	-	-	200,923	43,093	157,830	4,293	88	12,612	34,686	-	-	
Spectrum Relocation Funds	1,899,235	-	-	-	-	-	-	1,899,235	1,326	1,897,909	186,810	-	186,810	1,326	-	-	
Subtotal	2,100,158	-	-	-	-	-	-	2,100,158	44,419	2,055,738	191,103	88	199,422	36,012	-	-	
Total, Salaries and Expenses	2,100,158	-	-	-	-	-	-	2,100,158	44,419	2,055,738	191,103	88	199,422	36,012	-	-	
Total, FLETC	62,488,563	72,615,112	-	-	72,615,112	-	-	135,103,675	32,014,296	103,089,379	6,359,754	42,100	20,228,316	18,103,634	1,098	-	

**Footnotes**  
 Column 15 On-Board Notes: DHS CFO = 1250; FLETC DIRECT = 1098; REIM = 152; 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, 2019  
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 20 0800</b>																
Mission Support	-	30,447,088	-	-	30,447,088	-	-	30,447,088	14,292,553	16,154,535	-	-	6,486,221	7,806,332	314	18
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>30,447,088</b>	-	-	<b>30,447,088</b>	-	-	<b>30,447,088</b>	<b>14,292,553</b>	<b>16,154,535</b>	-	-	<b>6,486,221</b>	<b>7,806,332</b>	<b>314</b>	<b>18</b>
<b>Subtotal, Annual Accounts</b>	-	<b>30,447,088</b>	-	-	<b>30,447,088</b>	-	-	<b>30,447,088</b>	<b>14,292,553</b>	<b>16,154,535</b>	-	-	<b>6,486,221</b>	<b>7,806,332</b>	<b>314</b>	<b>18</b>
<b>Account 070 20/21 0800</b>																
Laboratory Facilities	-	16,004,581	-	-	16,004,581	-	-	16,004,581	4,203,622	11,800,959	-	-	2,146,931	2,056,691	110	84
Acquisition and Operations Analysis	-	21,614,648	-	-	21,614,648	-	-	21,614,648	291,539	21,323,109	-	-	38,401	253,138	-	13
<b>Subtotal</b>	-	<b>37,619,229</b>	-	-	<b>37,619,229</b>	-	-	<b>37,619,229</b>	<b>4,495,161</b>	<b>33,124,068</b>	-	-	<b>2,185,332</b>	<b>2,309,829</b>	<b>110</b>	<b>97</b>
<b>Account 070 19/20 0800</b>																
Laboratory Facilities	35,873,971	-	-	-	-	-	-	35,873,971	3,291,658	32,582,312	56,454,574	28,043	3,172,145	56,546,044	-	-
Acquisition and Operations Analysis	10,498,090	-	-	-	-	-	-	10,498,090	883,142	9,614,948	32,595,139	774,927	4,405,562	28,297,791	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>46,372,061</b>	-	-	-	-	-	-	<b>46,372,061</b>	<b>4,174,801</b>	<b>42,197,261</b>	<b>89,049,712</b>	<b>802,970</b>	<b>7,577,707</b>	<b>84,843,835</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>46,372,061</b>	<b>37,619,229</b>	-	-	<b>37,619,229</b>	-	-	<b>83,991,290</b>	<b>8,669,962</b>	<b>75,321,329</b>	<b>89,049,712</b>	<b>802,970</b>	<b>9,763,039</b>	<b>87,153,664</b>	<b>110</b>	<b>97</b>
<b>Total, Operations and Support</b>	<b>46,372,061</b>	<b>68,066,317</b>	-	-	<b>68,066,317</b>	-	-	<b>114,438,378</b>	<b>22,962,515</b>	<b>91,475,864</b>	<b>89,049,712</b>	<b>802,970</b>	<b>16,249,260</b>	<b>94,959,996</b>	<b>424</b>	<b>115</b>
<b>Research and Development</b>																
<b>Account 070 20/22 0803</b>																
Laboratory Facilities	-	112,122,944	-	-	112,122,944	-	-	112,122,944	307,737	111,815,207	-	-	124,251	183,486	-	18
University Programs	-	1,020,000	-	-	1,020,000	-	-	1,020,000	16,141	1,003,859	-	-	3,829	12,312	-	1
<b>Subtotal</b>	-	<b>113,142,944</b>	-	-	<b>113,142,944</b>	-	-	<b>113,142,944</b>	<b>323,878</b>	<b>112,819,066</b>	-	-	<b>128,080</b>	<b>195,798</b>	-	<b>20</b>
<b>Account 070 19/21 0803</b>																
Research, Development and Innovation	152,553,366	-	-	-	-	-	-	152,553,366	13,610,548	138,942,818	269,690,849	656,594	23,268,921	259,375,882	-	-
University Programs	16,847,005	-	-	-	-	-	-	16,847,005	96	16,846,909	23,605,938	-	498,037	23,107,998	-	-
<b>Subtotal</b>	<b>169,400,371</b>	-	-	-	-	-	-	<b>169,400,371</b>	<b>13,610,645</b>	<b>155,789,727</b>	<b>293,296,787</b>	<b>656,594</b>	<b>23,766,958</b>	<b>282,483,880</b>	-	-
<b>Account 070 18/20 0803</b>																
Research, Development and Innovation	37,162,399	-	-	-	-	-	-	37,162,399	3,148,732	34,013,667	183,375,078	-	18,915,636	167,608,174	-	-
University Programs	9,808,971	-	-	-	-	-	-	9,808,971	50,000	9,758,971	24,129,054	-	3,297,743	20,881,311	-	-
<b>Subtotal</b>	<b>46,971,370</b>	-	-	-	-	-	-	<b>46,971,370</b>	<b>3,198,732</b>	<b>43,772,638</b>	<b>207,504,131</b>	-	<b>22,213,379</b>	<b>188,489,484</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>216,371,742</b>	<b>113,142,944</b>	-	-	<b>113,142,944</b>	-	-	<b>329,514,686</b>	<b>17,133,255</b>	<b>312,381,430</b>	<b>500,800,919</b>	<b>656,594</b>	<b>46,108,418</b>	<b>471,169,163</b>	-	<b>20</b>
<b>Total, Research and Development</b>	<b>216,371,742</b>	<b>113,142,944</b>	-	-	<b>113,142,944</b>	-	-	<b>329,514,686</b>	<b>17,133,255</b>	<b>312,381,430</b>	<b>500,800,919</b>	<b>656,594</b>	<b>46,108,418</b>	<b>471,169,163</b>	-	<b>20</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Research, Development, Acquisition, and Operations</b>																
<b>Account 070 X 0800</b>																
Borders and Maritime (30)	6,638	-	-	-	-	-	-	6,638	-	6,638	634,358	-	-	634,358	-	-
Chemical and Biological (31)	1,331,228	-	-	-	-	-	-	1,331,228	507,748	823,481	985,540	-	23	1,493,265	-	-
Command, Control, & Interoperability (32)	3,402	-	-	-	-	-	-	3,402	-	3,402	682,815	-	-	682,815	-	-
Explosives (33)	33,500	-	-	-	-	-	-	33,500	-	33,500	1,437,304	-	5,103	1,432,201	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors (34)	5,842	-	-	-	-	-	-	5,842	-	5,842	4	-	-	4	-	-
Infrastructure and Geophysical (35)	72,301	-	-	-	-	-	-	72,301	-	72,301	162,350	-	-	162,350	-	-
Innovation (36)	3,045	-	-	-	-	-	-	3,045	-	3,045	57,218	-	-	57,218	-	-
Laboratory Facilities (37)	107,698	-	-	-	-	-	819	108,517	6,778	101,739	558,612	-	53	565,336	-	-
T&E Standards (38)	170,439	-	-	-	-	-	-	170,439	-	170,439	350,609	-	-	350,609	-	-
Transition (39)	61,237	-	-	-	-	-	-	61,237	-	61,237	173,076	-	-	173,076	-	-
University Programs (40)	82,944	-	-	-	-	-	-	82,944	-	82,944	234,787	-	-	234,787	-	-
Biological Countermeasures (01)	1,350,766	-	-	-	-	-	-	1,350,766	-	1,350,766	871,348	-	-	871,348	-	-
Chemical Countermeasures (04)	124,445	-	-	-	-	-	-	124,445	-	124,445	337,661	-	63,953	273,708	-	-
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	99,648	-	99,624	24	-	-
Cyber Security (15)	2,112	-	-	-	-	-	-	2,112	-	2,112	19	-	-	19	-	-
Domestic Nuclear Detection Office (21)	2,400	-	-	-	-	-	-	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats (11)	24,565	-	-	-	-	-	-	24,565	-	24,565	73,130	-	-	73,130	-	-
Explosives Countermeasures (06)	88,741	-	-	-	-	-	-	88,741	-	88,741	56,145	-	-	56,145	-	-
NBACC (13)	-	-	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	3,168	-	-	-	-	-	-	3,168	-	3,168	2	-	-	2	-	-
Radiological and Nuclear Countermeasures (03)	109,525	-	-	-	-	-	-	109,525	-	109,525	320,219	-	-	320,219	-	-
Rapid Prototyping Program( 02)	118,340	-	-	-	-	-	-	118,340	-	118,340	328,212	-	-	328,212	-	-
Research and Development Consolidation (20)	3,720,042	-	-	-	-	-	-	3,720,042	-	3,720,042	260,001	-	-	260,001	-	-
S&T Priorities (99)	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safetv Act (18)	54,430	-	-	-	-	-	-	54,430	-	54,430	-	-	-	-	-	-
Standards (07)	779,353	-	-	-	-	-	-	779,353	250,000	529,353	1,266,852	-	175,549	1,341,303	-	-
Threat and Vulnerability, Testing and Assessment (05)	113,289	-	-	-	-	-	-	113,289	-	113,289	16,042	-	-	16,042	-	-
University Programs/Homeland Security Fellowship (08)	328,985	-	-	-	-	-	-	328,985	-	328,985	97,199	3,323	-	93,876	-	-
<b>Subtotal</b>	<b>8,805,148</b>	-	-	-	-	-	<b>819</b>	<b>8,805,967</b>	<b>764,526</b>	<b>8,041,442</b>	<b>11,117,134</b>	<b>3,323</b>	<b>344,305</b>	<b>11,534,031</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>8,805,148</b>	-	-	-	-	-	<b>819</b>	<b>8,805,967</b>	<b>764,526</b>	<b>8,041,442</b>	<b>11,117,134</b>	<b>3,323</b>	<b>344,305</b>	<b>11,534,031</b>	-	-
<b>Total, Research, Development, Acquisition, and Operations</b>	<b>8,805,148</b>	-	-	-	-	-	<b>819</b>	<b>8,805,967</b>	<b>764,526</b>	<b>8,041,442</b>	<b>11,117,134</b>	<b>3,323</b>	<b>344,305</b>	<b>11,534,031</b>	-	-
<b>Total, S&amp;T</b>	<b>271,548,951</b>	<b>181,209,261</b>	-	-	-	-	<b>819</b>	<b>452,759,031</b>	<b>40,860,296</b>	<b>411,898,736</b>	<b>600,967,765</b>	<b>1,462,887</b>	<b>62,701,984</b>	<b>577,663,190</b>	<b>424</b>	<b>135</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019

COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 20 0861</b>																
Mission Support	-	19,413,062	-	-	19,413,062	-	-	19,413,062	6,300,911	13,112,151	-	-	4,190,763	2,110,148	210	-
Capability and Operations Support	-	21,735,027	-	-	21,735,027	-	-	21,735,027	2,800,237	18,934,790	-	-	28,599	2,771,638	-	-
<b>Subtotal</b>	-	<b>41,148,089</b>	-	-	<b>41,148,089</b>	-	-	<b>41,148,089</b>	<b>9,101,148</b>	<b>32,046,941</b>	-	-	<b>4,219,362</b>	<b>4,881,786</b>	<b>210</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>41,148,089</b>	-	-	<b>41,148,089</b>	-	-	<b>41,148,089</b>	<b>9,101,148</b>	<b>32,046,941</b>	-	-	<b>4,219,362</b>	<b>4,881,786</b>	<b>210</b>	-
<b>Total, Operations and Support</b>	-	<b>41,148,089</b>	-	-	<b>41,148,089</b>	-	-	<b>41,148,089</b>	<b>9,101,148</b>	<b>32,046,941</b>	-	-	<b>4,219,362</b>	<b>4,881,786</b>	<b>210</b>	-
<b>Procurement, Construction, and Improvements</b>																
<b>Account 070 20/22 0862</b>																
Portable Detection Systems	-	5,576,760	-	-	5,576,760	-	-	5,576,760	-	5,576,760	-	-	-	-	-	-
Large Scale Detection Sysems	-	16,574,484	-	-	16,574,484	-	-	16,574,484	-	16,574,484	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>22,151,244</b>	-	-	<b>22,151,244</b>	-	-	<b>22,151,244</b>	-	<b>22,151,244</b>	-	-	-	-	-	-
<b>Account 070 19/21 0862</b>																
Portable Detection Systems	6,412,307	-	-	-	-	-	-	6,412,307	275	6,412,032	16,970,850	-	4,367,775	12,603,350	-	-
Large Scale Detection Sysems	47,504,064	-	-	-	-	-	-	47,504,064	16,787	47,487,277	25,809,190	-	417,704	25,408,273	-	-
<b>Subtotal</b>	<b>53,916,371</b>	-	-	-	-	-	-	<b>53,916,371</b>	<b>17,063</b>	<b>53,899,308</b>	<b>42,780,040</b>	-	<b>4,785,480</b>	<b>38,011,623</b>	-	-
<b>Account 070 18/20 0862</b>																
Portable Detection Systems	8,886,631	-	-	-	-	-	-	8,886,631	-	8,886,631	3,672,106	-	26,864	3,645,242	-	-
Large Scale Detection Sysems	2,253,490	-	-	-	-	-	-	2,253,490	128	2,253,362	24,451,956	-	357,486	24,094,599	-	-
<b>Subtotal</b>	<b>11,140,121</b>	-	-	-	-	-	-	<b>11,140,121</b>	<b>128</b>	<b>11,139,993</b>	<b>28,124,063</b>	-	<b>384,350</b>	<b>27,739,841</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>65,056,493</b>	<b>22,151,244</b>	-	-	<b>22,151,244</b>	-	-	<b>87,207,737</b>	<b>17,191</b>	<b>87,190,546</b>	<b>70,904,102</b>	-	<b>5,169,829</b>	<b>65,751,464</b>	-	-
<b>Total, Procurement, Construction, and Improvements</b>	<b>65,056,493</b>	<b>22,151,244</b>	-	-	<b>22,151,244</b>	-	-	<b>87,207,737</b>	<b>17,191</b>	<b>87,190,546</b>	<b>70,904,102</b>	-	<b>5,169,829</b>	<b>65,751,464</b>	-	-
<b>Federal Assistance</b>																
<b>Account 070 20/22 0411</b>																
Training, Exercises, and Readiness	-	2,115,427	-	-	2,115,427	-	-	2,115,427	241,441	1,873,986	-	-	-	241,441	-	-
Securing the Cities	-	5,249,049	-	-	5,249,049	-	-	5,249,049	-	5,249,049	-	-	-	-	-	-
Biological Support	-	4,811,671	-	-	4,811,671	-	-	4,811,671	-	4,811,671	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>12,176,147</b>	-	-	<b>12,176,147</b>	-	-	<b>12,176,147</b>	<b>241,441</b>	<b>11,934,706</b>	-	-	-	<b>241,441</b>	-	-
<b>Account 070 19/21 0411</b>																
Training, Exercises, and Readiness	3,862,458	-	-	-	-	-	-	3,862,458	133,977	3,728,481	4,211,842	-	150,211	4,195,608	-	-
Securing the Cities	24,977,261	-	-	-	-	-	-	24,977,261	89,516	24,887,745	2,210,109	-	49,910	2,249,715	-	-
Biological Support	2,075,807	-	-	-	-	-	-	2,075,807	10	2,075,797	25,427,653	-	2,267,920	23,159,743	-	-
<b>Subtotal</b>	<b>30,915,526</b>	-	-	-	-	-	-	<b>30,915,526</b>	<b>223,503</b>	<b>30,692,023</b>	<b>31,849,604</b>	-	<b>2,468,041</b>	<b>29,605,067</b>	-	-
<b>Account 070 18/20 0411</b>																
Training, Exercises, and Readiness	38,204	-	-	-	-	-	-	38,204	-	38,204	747,056	-	-	747,056	-	-
Securing the Cities	8,126,333	-	-	-	-	-	-	8,126,333	-	8,126,333	11,803,847	-	20,710	11,783,136	-	-
<b>Subtotal</b>	<b>8,164,537</b>	-	-	-	-	-	-	<b>8,164,537</b>	-	<b>8,164,537</b>	<b>12,550,903</b>	-	<b>20,710</b>	<b>12,530,193</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>39,080,063</b>	<b>12,176,147</b>	-	-	<b>12,176,147</b>	-	-	<b>51,256,210</b>	<b>464,944</b>	<b>50,791,266</b>	<b>44,400,507</b>	-	<b>2,488,751</b>	<b>42,376,700</b>	-	-
<b>Total, Federal Assistance</b>	<b>39,080,063</b>	<b>12,176,147</b>	-	-	<b>12,176,147</b>	-	-	<b>51,256,210</b>	<b>464,944</b>	<b>50,791,266</b>	<b>44,400,507</b>	-	<b>2,488,751</b>	<b>42,376,700</b>	-	-
<b>Research and Development</b>																
<b>Account 070 20/22 0860</b>																
Transformational Research and Development	-	8,188,542	-	-	8,188,542	-	-	8,188,542	-	8,188,542	-	-	-	-	-	-
Detection Capability Development	-	6,847,243	-	-	6,847,243	-	-	6,847,243	-	6,847,243	-	-	-	-	-	-
Technical Forensics	-	1,571,230	-	-	1,571,230	-	-	1,571,230	-	1,571,230	-	-	-	-	-	-
Rapid Capabilities	-	1,770,400	-	-	1,770,400	-	-	1,770,400	-	1,770,400	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>18,377,415</b>	-	-	<b>18,377,415</b>	-	-	<b>18,377,415</b>	-	<b>18,377,415</b>	-	-	-	-	-	-
<b>Account 070 19/21 0860</b>																
Transformational Research and Development	11,429,355	-	-	-	-	-	-	11,429,355	14,246	11,415,109	21,947,252	-	2,328,380	19,633,118	-	-
Detection Capability Development	8,424,327	-	-	-	-	-	-	8,424,327	734,810	7,689,517	15,634,366	-	2,497,461	13,871,715	-	-
Technical Forensics	4,087,620	-	-	-	-	-	-	4,087,620	161,310	3,926,310	2,550,836	160,000	4,047	2,548,099	-	-
Rapid Capabilities	2,226,330	-	-	-	-	-	-	2,226,330	154,303	2,072,027	2,684,748	-	40,107	2,798,945	-	-
<b>Subtotal</b>	<b>26,167,632</b>	-	-	-	-	-	-	<b>26,167,632</b>	<b>1,064,669</b>	<b>25,102,963</b>	<b>42,817,202</b>	<b>160,000</b>	<b>4,869,994</b>	<b>38,851,877</b>	-	-
<b>Account 070 18/20 0860</b>																
Architecture Planning and Analysis	177,188	-	-	-	-	-	-	177,188	-	177,188	8,088,261	-	-	8,088,261	-	-
Transformational Research and Development	1,254,599	-	-	-	-	-	-	1,254,599	501	1,254,098	23,253,655	-	3,103,727	20,150,429	-	-
Detection Capability Development	1,623,316	-	-	-	-	-	-	1,623,316	4,781	1,618,535	10,045,592	-	894,658	9,155,715	-	-
Detection Capability Assessments	11,583,903	-	-	-	-	-	-	11,583,903	41,910	11,541,993	6,639,665	-	232,233	6,449,342	-	-
Technical Forensics	148,864	-	-	-	-	-	-	148,864	120,000	28,864	10,722,706	120,000	165,443	10,557,263	-	-
<b>Subtotal</b>	<b>14,787,870</b>	-	-	-	-	-	-	<b>14,787,870</b>	<b>167,192</b>	<b>14,620,678</b>	<b>58,749,879</b>	<b>120,000</b>	<b>4,396,061</b>	<b>54,401,010</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>40,955,502</b>	<b>18,377,415</b>	-	-	<b>18,377,415</b>	-	-	<b>59,332,917</b>	<b>1,231,861</b>	<b>58,101,056</b>	<b>101,567,081</b>	<b>280,000</b>	<b>9,266,055</b>	<b>93,252,887</b>	-	-
<b>Total, Research and Development</b>	<b>40,955,502</b>	<b>18,377,415</b>	-	-	<b>18,377,415</b>	-	-	<b>59,332,917</b>	<b>1,231,861</b>	<b>58,101,056</b>	<b>101,567,081</b>	<b>280,000</b>	<b>9,266,055</b>	<b>93,252,887</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2019  
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2020 CR through December 20	Rescissions	Supplementals	FY 2020 Revised CR through December 20	Reprogramming / Transfer	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<i>Research, Development, and Operations</i>																
<i>Account 070 X 0860</i>																
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)	184,008	-	-	-	-	-	-	184,008	-	184,008	2,968,257	-	-	2,968,257	-	-
Transformational Research and Development (RT)	19,381	-	-	-	-	-	-	19,381	-	19,381	357,176	-	-	357,176	-	-
Assessments (RA)	1,641	-	-	-	-	-	-	1,641	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	376	-	-	-	-	-	-	376	-	376	101,392	-	-	101,392	-	-
National Technical Nuclear Forensics Center (RF)	265	-	-	-	-	-	-	265	-	265	69,438	-	-	69,438	-	-
<i>Subtotal</i>	<b>213,512</b>	-	-	-	-	-	-	<b>213,512</b>	-	<b>213,512</b>	<b>4,313,169</b>	-	-	<b>4,313,169</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>213,512</b>	-	-	-	-	-	-	<b>213,512</b>	-	<b>213,512</b>	<b>4,313,169</b>	-	-	<b>4,313,169</b>	-	-
<b>Total, Research, Development, and Operations</b>	<b>213,512</b>	-	-	-	-	-	-	<b>213,512</b>	-	<b>213,512</b>	<b>4,313,169</b>	-	-	<b>4,313,169</b>	-	-
<b>Total, CWMD</b>	<b>145,305,570</b>	<b>93,852,895</b>	-	-	<b>93,852,895</b>	-	-	<b>239,158,465</b>	<b>10,815,144</b>	<b>228,343,321</b>	<b>221,184,859</b>	<b>280,000</b>	<b>21,143,998</b>	<b>210,576,005</b>	<b>210</b>	-