



# Monthly Budget Execution and Staffing Report

Fiscal Year 2017 – Through April 30, 2017

May 30, 2017

Fiscal Year 2017 Report to Congress



**Homeland  
Security**

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

May 30, 2017

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 *Making further continuing appropriations for fiscal year 2017, and for other purposes (P.L. 115-30)*, 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 April 30, 2017.



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

The Honorable John R. Carter  
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Lucille Royal-Allard  
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable John Boozman  
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  
Chief Financial Officer (Acting)



# Monthly Budget Execution and Staffing Report (through April 30, 2017)

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# I. Legislative Language

This report has been prepared pursuant to Making further continuing appropriations for fiscal year 2017, and for other purposes (P.L. 115-30) and Section 101 (a) (6) of the *Further Continuing and Security Assistance Appropriations Act, 2017 (P.L. 114-254)*, 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 April 30, 2017.

**COL DESCRIPTION****DETAILS GUIDANCE**

1	Program/Activity	Programs/Activities approved in the Making further continuing appropriations for fiscal year 2017, and for other purposes.
2	FY 2017 Enacted	FY 2017 Continuing Resolution through May 5, 2017 (P.L. 115-30)
3	FY 2017 Rescission	FY 2017 Enacted Rescissions
4	FY 2017 Revised CR	= Columns (2 + 3)
5	Prior Year Unobligated Rescission, Supplemental/Reprogramming/Transfer	<p>Various Adjustments:</p> <ul style="list-style-type: none"> <li>Prior Year Unobligated Recissions</li> <li>Current Year Recissions: OTR/SEQ Reduction Type Codes</li> <li>Supplemental and Reprogramming / Transfer</li> </ul>
6	Unobligated Carryover	<p>Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033.</p> <p>Amounts enclosed in [ ] (that is, "brackets") are considered non-adds and are not included in "bottom line" report totals.</p>
7	Total Obligational Authority	= Columns (4 + 5 + 6)
7a	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 2 displays the appropriation bill plan for fee collections.
8	Undistributed Obligational Authority	Funds that are not allotted on the SF-132 = Columns (7 minus 9)
9	Allotted	Funds allotted on the SF-132 (Allotted amount should not be greater than Total Obligational Authority). SF133 line 2004 + 2201 for appropriation and SF133 line 2104 + 2201 for spending authority from offsetting collections.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriation and SF133 line 2104 for spending authority from offsetting collections.)
11	Unobligated Authority	= Columns (7 minus 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	Funds that are expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	= Columns (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 APRIL 30, 2017

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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>																
<i>Account 70 17 0100</i>																
<i>Office of the Secretary &amp; Executive Management (OSEM)</i>																
Office of the Secretary - Immediate Office of the Secretary	5,632,275	-	5,632,275	-	-	5,632,275	244	5,632,031	5,375,043	257,232	-	-	5,158,781	216,262	13	3
Office of the Secretary - Immediate Office of the Deputy Secretary	1,015,194	-	1,015,194	-	-	1,015,194	32,984	982,210	404,841	610,353	-	-	242,324	162,517	1	-
Office of the Secretary - Office of Chief of Staff	1,726,094	-	1,726,094	-	-	1,726,094	244	1,725,850	1,680,369	45,725	-	-	1,302,309	378,060	25	-
Office of Policy	21,915,594	-	21,915,594	-	-	21,915,594	445,184	21,470,410	19,551,039	2,364,555	-	-	16,623,186	2,927,853	150	9
Office of Public Affairs	3,075,370	-	3,075,370	-	-	3,075,370	101,725	2,973,645	2,765,537	309,833	-	-	2,210,893	554,644	25	-
Office of Legislative Affairs	3,107,583	-	3,107,583	-	-	3,107,583	19,836	3,087,747	3,003,842	103,741	-	-	2,561,903	441,939	22	-
Office of Partnership and Engagement	7,629,408	-	7,629,408	-	-	7,629,408	696,346	6,933,062	4,809,270	2,820,138	-	-	4,071,001	738,269	38	10
Office of General Counsel	11,190,203	-	11,190,203	-	-	11,190,203	261,210	10,928,993	10,097,661	1,092,542	-	-	9,016,028	1,081,633	157	4
Office for Civil Rights and Civil Liberties	12,579,346	-	12,579,346	-	-	12,579,346	706,021	11,873,325	10,489,282	2,090,064	-	-	9,056,808	1,432,474	87	2
Office of the Citizenship and Immigration Services Ombudsman	3,626,177	-	3,626,177	-	-	3,626,177	117,210	3,508,967	3,384,360	241,817	-	-	2,792,902	591,458	30	2
Privacy Office	4,585,972	-	4,585,972	-	-	4,585,972	148,171	4,437,801	3,601,804	984,168	-	-	2,906,058	695,746	27	2
Office of Secretary - Office of Executive Secretary	3,201,692	-	3,201,692	-	-	3,201,692	33,517	3,168,175	3,119,326	82,366	-	-	2,466,293	653,033	30	-
<b>TOTAL, OSEM</b>	<b>79,284,908</b>	<b>-</b>	<b>79,284,908</b>	<b>-</b>	<b>-</b>	<b>79,284,908</b>	<b>2,562,692</b>	<b>76,722,216</b>	<b>68,282,374</b>	<b>11,002,534</b>	<b>-</b>	<b>-</b>	<b>58,408,486</b>	<b>9,873,888</b>	<b>605</b>	<b>32</b>

Footnotes

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Under Secretary of Management (USM)</b>																
<b>Operations and Support</b>																
<b>Account 70 17 0112</b>																
Immediate Office of the Under Secretary of Management	2,655,187	-	2,655,187	-	-	2,655,187	63,187	2,592,000	2,014,851	640,336	-	-	1,652,841	362,010	15	-
Office of the Chief Readiness Support Officer	14,406,275	-	14,406,275	-	-	14,406,275	488,275	13,918,000	12,456,653	1,949,622	-	-	9,783,291	2,673,362	104	41
Office of the Chief Human Capital Officer	23,269,406	-	23,269,406	-	-	23,269,406	658,406	22,611,000	22,056,973	1,212,433	-	-	18,194,986	3,861,987	217	44
Office of the Chief Security Officer	37,145,123	-	37,145,123	-	-	37,145,123	1,291,123	35,854,000	35,169,935	1,975,188	-	-	25,464,420	9,705,515	240	212
Office of the Chief Procurement Officer	58,223,432	-	58,223,432	-	-	58,223,432	1,843,143	56,380,289	47,698,363	10,525,069	-	-	37,975,438	9,722,925	438	38
Office of the Chief Financial Officer	36,025,726	-	36,025,726	-	-	36,025,726	1,154,726	34,871,000	28,927,290	7,098,436	-	-	21,868,889	7,058,401	258	39
Office of the Chief Information Officer	55,318,784	-	55,318,784	-	-	55,318,784	1,839,784	53,479,000	47,958,789	7,359,995	-	-	38,490,544	9,468,245	433	113
<b>Subtotal, Operation and Support</b>	<b>227,043,933</b>	<b>-</b>	<b>227,043,933</b>	<b>-</b>	<b>-</b>	<b>227,043,933</b>	<b>7,338,644</b>	<b>219,705,289</b>	<b>196,282,854</b>	<b>30,761,079</b>	<b>-</b>	<b>-</b>	<b>153,430,409</b>	<b>42,852,445</b>	<b>1,705</b>	<b>488</b>
<b>Account 70 17/18 0112</b>																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	166,799,023	-	166,799,023	-	-	166,799,023	5,391,300	161,407,723	78,298,135	88,500,888	-	-	18,172,558	60,125,577	-	-
Office of the Chief Human Capital Officer - HRIT CAT B	3,173,627	-	3,173,627	-	-	3,173,627	102,627	3,071,000	856,112	2,317,515	-	-	856,112	-	-	-
Office of the Chief Readiness Officer - CAT B	2,641,402	-	2,641,402	-	-	2,641,402	85,402	2,556,000	268,453	2,372,949	-	-	8	268,445	-	-
<b>Subtotal, Operation and Support</b>	<b>172,614,052</b>	<b>-</b>	<b>172,614,052</b>	<b>-</b>	<b>-</b>	<b>172,614,052</b>	<b>5,579,329</b>	<b>167,034,723</b>	<b>79,422,700</b>	<b>93,191,352</b>	<b>-</b>	<b>-</b>	<b>19,028,678</b>	<b>60,394,022</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0112</b>																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - StEs	45,876,595	-	45,876,595	-	-	45,876,595	1,482,838	44,393,757	-	45,876,595	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - StEs Support	7,410,539	-	7,410,539	-	-	7,410,539	239,539	7,171,000	4,000,000	3,410,539	-	-	3,524,998	475,002	-	-
<b>Subtotal, Operation and Support</b>	<b>53,287,134</b>	<b>-</b>	<b>53,287,134</b>	<b>-</b>	<b>-</b>	<b>53,287,134</b>	<b>1,722,377</b>	<b>51,564,757</b>	<b>4,000,000</b>	<b>49,287,134</b>	<b>-</b>	<b>-</b>	<b>3,524,998</b>	<b>475,002</b>	<b>-</b>	<b>-</b>
<b>Total, Operation and Support</b>	<b>452,945,119</b>	<b>-</b>	<b>452,945,119</b>	<b>-</b>	<b>-</b>	<b>452,945,119</b>	<b>14,640,350</b>	<b>438,304,769</b>	<b>279,705,554</b>	<b>173,239,565</b>	<b>-</b>	<b>-</b>	<b>175,984,085</b>	<b>103,721,469</b>	<b>1,705</b>	<b>488</b>
<b>Under Secretary of Management (USM)</b>																
<b>Procurement, Construction, and Improvements</b>																
<b>Account 70 17/18 0406</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	9,760,834	-	9,760,834	-	-	9,760,834	315,511	9,445,323	3,900,915	5,859,919	-	-	1,546,290	2,354,625	-	-
Mission Support Assets and Infrastructure - FSM	31,393,720	-	31,393,720	-	-	31,393,720	1,014,720	30,379,000	3,738,108	27,655,612	-	-	172,996	3,565,112	-	-
Mission Support Assets & Infrastructure - HRIT - CAT B	1,351,680	-	1,351,680	-	-	1,351,680	43,680	1,308,000	-	1,351,680	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvements</b>	<b>42,506,234</b>	<b>-</b>	<b>42,506,234</b>	<b>-</b>	<b>-</b>	<b>42,506,234</b>	<b>1,373,911</b>	<b>41,132,323</b>	<b>7,639,023</b>	<b>34,867,211</b>	<b>-</b>	<b>-</b>	<b>1,719,286</b>	<b>5,919,737</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0406</b>																
Construction and Facility Improvements	74,585,268	-	74,585,268	-	-	74,585,268	2,410,788	72,174,480	-	74,585,268	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvements</b>	<b>74,585,268</b>	<b>-</b>	<b>74,585,268</b>	<b>-</b>	<b>-</b>	<b>74,585,268</b>	<b>2,410,788</b>	<b>72,174,480</b>	<b>-</b>	<b>74,585,268</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvements</b>	<b>117,091,502</b>	<b>-</b>	<b>117,091,502</b>	<b>-</b>	<b>-</b>	<b>117,091,502</b>	<b>3,784,699</b>	<b>113,306,803</b>	<b>7,639,023</b>	<b>109,452,479</b>	<b>-</b>	<b>-</b>	<b>1,719,286</b>	<b>5,919,737</b>	<b>-</b>	<b>-</b>
<b>Under Secretary of Management (USM)</b>																
<b>Research and Development</b>																
<b>Account 70 17/18 0801</b>																
Office of the Chief Information Officer - Direct	1,482,207	-	1,482,207	-	-	1,482,207	47,908	1,434,299	10,000	1,472,207	-	-	7,534	2,466	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>1,482,207</b>	<b>-</b>	<b>1,482,207</b>	<b>-</b>	<b>-</b>	<b>1,482,207</b>	<b>47,908</b>	<b>1,434,299</b>	<b>10,000</b>	<b>1,472,207</b>	<b>-</b>	<b>-</b>	<b>7,534</b>	<b>2,466</b>	<b>-</b>	<b>-</b>
<b>Account 70 16/17 0111</b>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	17,388	17,388	-	17,388	13,981	3,407	60,786	-	-	74,767	-	-
Human Resources Information Technology Program	-	-	-	-	2,323,107	2,323,107	2,767	2,320,340	876,695	1,446,412	8,111,517	2,767	16,855	8,968,590	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,340,495</b>	<b>2,340,495</b>	<b>2,767</b>	<b>2,337,728</b>	<b>890,676</b>	<b>1,449,819</b>	<b>8,172,303</b>	<b>2,767</b>	<b>16,855</b>	<b>9,043,357</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - OFFICE OF UNDER SECRETARY OF MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 X 0111</i>																
Mission Support	-	-	-	-	3,337,328	3,337,328	-	3,337,328	1,826,573	1,510,755	6,725,828	-	4,200,404	4,351,997	-	-
St Elizabeths	-	-	-	-	99,354,895	99,354,895	2,143,586	97,211,309	640,672	98,714,223	199,943,843	2,943,856	19,621,708	178,018,951	-	-
<i>Subtotal</i>	-	-	-	-	<b>102,692,223</b>	<b>102,692,223</b>	<b>2,143,586</b>	<b>100,548,637</b>	<b>2,467,245</b>	<b>100,224,978</b>	<b>206,669,671</b>	<b>2,943,856</b>	<b>23,822,112</b>	<b>182,370,948</b>	-	-
<i>Carryover Balances:</i>																
<i>Account 70 X 0111 - MX</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	2,230,785	2,230,785	-	2,230,785	415,148	1,815,637	4,480,683	7,489	1,500	4,886,842	-	-
Human Resources Information Technology Program	-	-	-	-	3,081	3,081	-	3,081	-	3,081	6,209	-	-	6,209	-	-
<i>Subtotal</i>	-	-	-	-	<b>2,233,866</b>	<b>2,233,866</b>	-	<b>2,233,866</b>	<b>415,148</b>	<b>1,818,718</b>	<b>4,486,892</b>	<b>7,489</b>	<b>1,500</b>	<b>4,893,051</b>	-	-
<i>Account 70 14/18 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	265,803	265,803	580	265,223	43,484	222,319	1,406,170	104,564	442,100	902,990	-	-
<i>Subtotal</i>	-	-	-	-	<b>265,803</b>	<b>265,803</b>	<b>580</b>	<b>265,223</b>	<b>43,484</b>	<b>222,319</b>	<b>1,406,170</b>	<b>104,564</b>	<b>442,100</b>	<b>902,990</b>	-	-
<i>Account 70 13/17 0111</i>																
Nebraska Avenue Complex (NAC - DHS Headquarters)	-	-	-	-	135,919	135,919	4	135,915	53,750	82,169	1,786,841	65,484	182,925	1,592,182	-	-
<i>Subtotal</i>	-	-	-	-	<b>135,919</b>	<b>135,919</b>	<b>4</b>	<b>135,915</b>	<b>53,750</b>	<b>82,169</b>	<b>1,786,841</b>	<b>65,484</b>	<b>182,925</b>	<b>1,592,182</b>	-	-
<b>Department Operations - 70 X 0100</b>	-	-	-	-	814,860	814,860	-	814,860	-	814,860	1,235,728	47,859	290,255	897,614	-	-
<b>CounterTerrorism - 70 X 0101</b>	-	-	-	-	39,687	39,687	39,687	-	-	39,687	39,687	39,687	-	-	-	-
<b>Pandemic Flu Supplemental, PL 109 - 148 - 70 X 0110</b>	-	-	-	-	-	-	-	-	-	-	223,760	-	-	223,760	-	-
<i>Subtotal, USM</i>	<b>571,518,828</b>	-	<b>571,518,828</b>	-	<b>108,522,852</b>	<b>680,041,680</b>	<b>20,659,581</b>	<b>659,382,100</b>	<b>291,224,880</b>	<b>388,816,800</b>	<b>224,021,052</b>	<b>3,211,705</b>	<b>202,466,652</b>	<b>309,567,574</b>	<b>1,705</b>	<b>488</b>
<b>Office of the Chief Financial Officer</b>																
<b>Account 70 16/17 0112 FSM</b>	-	-	-	-	29,144,396	29,144,396	1,039	29,143,357	22,295,402	6,848,994	20,888,319	1,039	4,960,366	38,222,316	-	-
<b>Account 70 X 0112 FSM</b>	-	-	-	-	61,587	61,587	-	61,587	-	61,587	13,092,145	-	6,703,257	6,388,888	-	-
<b>TOTAL, OCFO</b>	-	-	-	-	<b>29,205,983</b>	<b>29,205,983</b>	<b>1,039</b>	<b>29,204,944</b>	<b>22,295,402</b>	<b>6,910,581</b>	<b>33,980,464</b>	<b>1,039</b>	<b>11,663,623</b>	<b>44,611,204</b>	-	-
<b>Office of the Chief Information Officer</b>																
Information Technology Services - 70 X 0113	-	-	-	-	2,832,781	2,832,781	1,450,875	1,381,906	-	2,832,781	26,277,584	1,450,875	5,247,737	19,578,972	-	-
Security Activities - 70 X 0113	-	-	-	-	913,672	913,672	169,417	744,255	-	913,672	11,694,438	169,417	-	11,525,021	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	1,058,414	1,058,414	1,056,822	1,592	-	1,058,414	1,359,250	1,056,822	-	302,428	-	-
FSM Funds (managed by OCFO) - 70 X 0113	-	-	-	-	91,593	91,593	47,627	43,966	-	91,593	1,014,796	47,627	-	967,169	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	16,236	16,236	16,236	-	-	16,236	222,953	16,236	-	206,717	-	-
Spectrum Relocations and Unobl. Carryover Funds - 70 X 0102	-	-	-	-	2,002,255	2,002,255	190,312	1,811,943	1,035,210	967,045	145,366	190,311	-	990,265	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	265,938,420	265,938,420	212,316,880	53,621,540	2,472,895	263,465,525	7,956,308	3,046	2,415,998	8,010,159	-	-
<i>Subtotal, OCIO Annual and No Year</i>	-	-	-	-	<b>272,853,371</b>	<b>272,853,371</b>	<b>215,248,169</b>	<b>57,605,202</b>	<b>3,508,105</b>	<b>269,345,266</b>	<b>48,670,695</b>	<b>2,934,334</b>	<b>7,663,735</b>	<b>41,580,731</b>	-	-
<b>Account 70 16/17 0113</b>																
Information Technology Services	-	-	-	-	5,074,483	5,074,483	641,834	4,432,649	108,205	4,966,278	23,516,429	641,834	9,455	22,973,345	-	-
Security Activities - ISA	-	-	-	-	485,472	485,472	71,404	414,068	201	485,271	2,424,664	65,662	201	2,359,002	-	-
Homeland Secure Data Network (HSDN)	-	-	-	-	1,836,017	1,836,017	2,664	1,833,353	1,791,403	44,614	9,290,972	2,663	1,178,403	9,901,309	-	-
Cyber Security Fund	-	-	-	-	29,357,255	29,357,255	-	29,357,255	5,904,086	23,453,169	148,775,124	-	101,296,543	53,382,667	-	-
<i>Subtotal</i>	-	-	-	-	<b>36,753,227</b>	<b>36,753,227</b>	<b>715,902</b>	<b>36,037,325</b>	<b>7,803,895</b>	<b>28,949,332</b>	<b>184,007,189</b>	<b>710,159</b>	<b>102,484,602</b>	<b>88,616,323</b>	-	-
<b>TOTAL, OCIO</b>	-	-	-	-	<b>309,606,598</b>	<b>309,606,598</b>	<b>215,964,071</b>	<b>93,642,527</b>	<b>11,312,000</b>	<b>298,294,598</b>	<b>232,677,884</b>	<b>3,644,493</b>	<b>110,148,337</b>	<b>130,197,054</b>	-	-
<b>TOTAL, USM</b>	<b>571,518,828</b>	-	<b>571,518,828</b>	-	<b>447,335,433</b>	<b>1,018,854,261</b>	<b>236,624,691</b>	<b>782,229,571</b>	<b>324,832,282</b>	<b>694,021,979</b>	<b>490,679,400</b>	<b>6,857,237</b>	<b>324,278,612</b>	<b>484,375,832</b>	<b>1,705</b>	<b>488</b>
<b>Working Capital Fund (WCF): 70 X 4640</b>																
DHS Crosscutting	14,584,600	-	14,584,600	-	5,344,633	19,929,233	12,409,935	7,519,298	3,717,714	16,211,519	12,650,846	314,853	1,083,146	14,970,561	8	-
Fee for Service	499,666,815	-	499,666,815	-	43,436,463	543,103,278	254,070,103	289,033,175	229,881,216	313,222,062	406,408,957	13,134,829	186,650,506	436,504,838	100	165
Tri-Bureau Service	-	-	-	-	184,938	184,938	928	184,010	-	184,938	64,519	-	-	64,519	-	-
Government-Wide Mandated	9,324,715	-	9,324,715	-	1,057,667	10,382,382	4,668,985	5,713,397	3,907,492	6,474,890	7,138,609	78,378	42,424	10,925,299	1	-
WCF Management Activity	-	-	-	-	86,011	86,011	86,011	-	971	85,040	747,706	3,014	477,860	267,803	-	-
<b>TOTAL, Working Capital Fund (WCF)</b>	<b>523,576,130</b>	-	<b>523,576,130</b>	-	<b>50,109,713</b>	<b>573,685,843</b>	<b>271,235,963</b>	<b>302,449,880</b>	<b>237,507,393</b>	<b>336,178,449</b>	<b>427,010,637</b>	<b>13,531,074</b>	<b>188,253,936</b>	<b>462,733,020</b>	<b>109</b>	<b>165</b>

Footnotes

Column 2 Enacted Notes: Enacted column in MER is accurate, but does not reflect the SF 133 balance. Due to timing difference with entering data in financial system, the financial system did not have full balances recorded before month end.

Column 10 Current Year Obligations Notes: USM annual account, 70170112, will not agree to the SF 133, as there was an erroneous posting to this account by the service provider.

Column 13 Expenditures Year to Date Notes: USM annual account, 70170112, will not agree to the SF 133, as there was an erroneous posting to this account by the service provider.



DEPARTMENT OF HOMELAND SECURITY  
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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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Operations and Support</i>			-			-	-			-						
<i>Account 70 17 0115</i>			-			-	-			-						
Operations and Support	85,236,625	-	85,236,625	-	-	85,236,625	2,755,067	82,481,558	73,812,347	11,424,278.00	-	-	62,336,480	11,475,867	765	110
<i>Account 70 17/18 0115</i>			-			-	-			-						
Operations and Support	65,822,458	-	65,822,458	-	-	65,822,458	2,127,551	63,694,907	37,098,172	28,724,286.00	-	-	9,539,895	27,558,277	46	39
<i>Account 70 16/17 0115</i>			-			-	-			-						
Operations and Support	-	-	-	-	9,639,878	9,639,878	85	9,639,793	3,921,354	5,718,524	61,313,726	2,552,879	31,764,763	30,917,438	-	-
<b>TOTAL, A&amp;O</b>	<b>151,059,083</b>	<b>-</b>	<b>151,059,083</b>	<b>-</b>	<b>9,639,878</b>	<b>160,698,961</b>	<b>4,882,703</b>	<b>155,816,258</b>	<b>114,831,873</b>	<b>45,867,088</b>	<b>61,313,726</b>	<b>2,552,879</b>	<b>103,641,138</b>	<b>69,951,582</b>	<b>811</b>	<b>149</b>

**Footnotes**

Column 6 Unobligated Carryover Notes: 70 16/17 0115- Refunds are being combined with the Unobligated Carryover, Obligation Authority, and Actual Recoveries on the APEX vs the SF-133. Reduced the APEX to actuals minus refunds.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17 0200</i>																
Operations and Support	81,496,590	-	81,496,590	-	-	81,496,590	2,634,179	78,862,411	72,657,860	8,838,730	-	-	63,187,857	9,470,003	618	-
<i>Account 70 X 0200</i>																
<i>Operations and Support</i>																
Transfer from Disaster Relief	14,229,191	-	14,229,191	-	3,487,723	17,716,914	638,389	17,078,525	12,999,907	4,717,007	6,720,699	210,685	14,393,642	5,116,279	108	-
<b>Total Operations Support</b>	<b>95,725,781</b>	<b>-</b>	<b>95,725,781</b>	<b>-</b>	<b>3,487,723</b>	<b>99,213,504</b>	<b>3,272,568</b>	<b>95,940,936</b>	<b>85,657,767</b>	<b>13,555,737</b>	<b>6,720,699</b>	<b>210,685</b>	<b>77,581,499</b>	<b>14,586,282</b>	<b>726</b>	<b>-</b>
<i>Account 70 X 0200</i>																
[Spectrum Relocation]	-	-	-	-	5,627,051	5,627,051	3,508,041	2,119,010	23,832	5,603,219	-	-	23,412	420	-	-
<b>Subtotal, Emergency Preparedness &amp; Response Disaster</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,627,051</b>	<b>5,627,051</b>	<b>3,508,041</b>	<b>2,119,010</b>	<b>23,832</b>	<b>5,603,219</b>	<b>-</b>	<b>-</b>	<b>23,412</b>	<b>420</b>	<b>-</b>	<b>-</b>
<b>Total, OIG</b>	<b>95,725,781</b>	<b>-</b>	<b>95,725,781</b>	<b>-</b>	<b>3,487,723</b>	<b>99,213,504</b>	<b>3,272,568</b>	<b>95,940,936</b>	<b>85,657,767</b>	<b>13,555,737</b>	<b>6,720,699</b>	<b>210,685</b>	<b>77,581,499</b>	<b>14,586,282</b>	<b>726</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17 0530</i>																	
<i>Mission Support</i>																	
Enterprise Services	591,351,113	-	591,351,113	-	-	591,351,113	-	11,045,066	580,306,047	538,011,401	53,339,712	-	-	445,032,388	92,979,013	2,943	1,585
Office of Professional Responsibility	79,380,320	-	79,380,320	-	-	79,380,320	-	914,086	78,466,234	78,466,234	914,086	-	-	62,265,696	16,200,538	566	-
Executive Leadership and Oversight	57,360,694	-	57,360,694	-	-	57,360,694	-	1,984,301	55,376,393	50,987,106	6,373,588	-	-	47,271,066	3,716,040	588	7
<b>Subtotal, Mission Support</b>	<b>728,092,127</b>	<b>-</b>	<b>728,092,127</b>	<b>-</b>	<b>-</b>	<b>728,092,127</b>	<b>-</b>	<b>13,943,453</b>	<b>714,148,674</b>	<b>667,464,741</b>	<b>60,627,386</b>	<b>-</b>	<b>-</b>	<b>554,569,150</b>	<b>112,895,591</b>	<b>4,097</b>	<b>1,592</b>
<i>Border Security Operations</i>																	
<i>US Border Patrol</i>																	
Operations	2,174,580,093	-	2,174,580,093	-	-	2,174,580,093	-	112,760,987	2,061,819,106	2,040,069,798	134,510,295	-	-	1,882,109,557	157,960,241	20,984	86
Assets and Support	92,937,088	-	92,937,088	-	-	92,937,088	-	34,099,761	58,837,327	50,479,994	42,457,094	-	-	45,013,872	5,466,122	-	239
Office of Training and Development	29,719,005	-	29,719,005	-	-	29,719,005	-	477,931	29,241,074	28,507,210	1,211,795	-	-	22,590,087	5,917,123	239	-
<b>Subtotal, Border Security Operations</b>	<b>2,297,236,186</b>	<b>-</b>	<b>2,297,236,186</b>	<b>-</b>	<b>-</b>	<b>2,297,236,186</b>	<b>-</b>	<b>147,338,679</b>	<b>2,149,897,507</b>	<b>2,119,057,002</b>	<b>178,179,184</b>	<b>-</b>	<b>-</b>	<b>1,949,713,516</b>	<b>169,343,486</b>	<b>21,223</b>	<b>325</b>
<i>Trade and Travel Operations</i>																	
<i>Office of Field Operations</i>																	
Domestic Operations	1,678,163,258	-	1,678,163,258	-	-	1,678,163,258	-	163,955,661	1,514,207,597	1,506,904,854	171,258,404	-	-	1,341,227,317	165,677,537	17,575	52
International Operations	100,356,535	-	100,356,535	-	-	100,356,535	-	-	100,356,535	90,056,371	10,300,164	-	-	77,349,578	12,706,793	798	7
Targeting Operations	75,873,959	-	75,873,959	-	-	75,873,959	-	4,544,719	71,329,240	67,170,128	8,703,831	-	-	61,863,737	5,306,391	519	5
Assets and Support	341,981,213	-	341,981,213	-	-	341,981,213	-	20,916,748	321,064,465	300,407,334	41,573,879	-	-	245,930,066	54,477,268	-	275
Office of Trade	89,202,505	-	89,202,505	-	-	89,202,505	-	8,493,301	80,709,204	77,409,742	11,792,763	-	-	70,703,718	6,706,024	862	35
Office of Training and Development	32,808,662	-	32,808,662	-	-	32,808,662	-	2,065,650	30,743,012	29,197,659	3,611,003	-	-	20,717,783	8,479,876	145	15
<b>Subtotal, Trade and Travel Operations</b>	<b>2,318,386,132</b>	<b>-</b>	<b>2,318,386,132</b>	<b>-</b>	<b>-</b>	<b>2,318,386,132</b>	<b>-</b>	<b>199,976,079</b>	<b>2,118,410,053</b>	<b>2,071,146,088</b>	<b>247,240,044</b>	<b>-</b>	<b>-</b>	<b>1,817,792,199</b>	<b>253,353,889</b>	<b>19,899</b>	<b>389</b>
<i>Integrated Operations</i>																	
<i>Air and Marine Operations</i>																	
Operations	173,810,901	-	173,810,901	-	-	173,810,901	-	11,145,678	162,665,223	157,297,584	16,513,317	-	-	143,309,827	13,987,757	1,459	62
Assets and Support	11,252,826	-	11,252,826	-	-	11,252,826	-	746,466	10,506,360	10,487,172	765,654	-	-	8,715,200	1,771,972	-	-
Air and Marine Operations Center	14,515,888	-	14,515,888	-	-	14,515,888	-	1,451,070	13,064,818	13,002,487	1,513,401	-	-	11,948,494	1,053,993	160	-
Office of International Affairs	22,662,983	-	22,662,983	-	-	22,662,983	-	-	22,662,983	20,741,512	1,921,471	-	-	20,017,998	723,514	176	-
Office of Intelligence	28,952,425	-	28,952,425	-	-	28,952,425	-	305,311	28,647,114	26,276,123	2,676,302	-	-	22,966,911	3,309,212	279	16
Office of Training and Development	2,966,611	-	2,966,611	-	-	2,966,611	-	119,658	2,846,953	2,704,610	262,001	-	-	901,518	1,803,092	-	22
Operations Support	41,714,860	-	41,714,860	-	-	41,714,860	-	656,488	41,058,372	37,351,710	4,363,150	-	-	32,173,924	5,177,786	365	117
<b>Subtotal, Integrated Operations</b>	<b>295,876,494</b>	<b>-</b>	<b>295,876,494</b>	<b>-</b>	<b>-</b>	<b>295,876,494</b>	<b>-</b>	<b>14,424,671</b>	<b>281,451,823</b>	<b>267,861,198</b>	<b>28,015,296</b>	<b>-</b>	<b>-</b>	<b>240,033,872</b>	<b>27,827,326</b>	<b>2,439</b>	<b>217</b>
<b>Subtotal, Operations and Support</b>	<b>5,639,590,939</b>	<b>-</b>	<b>5,639,590,939</b>	<b>-</b>	<b>-</b>	<b>5,639,590,939</b>	<b>-</b>	<b>375,682,882</b>	<b>5,263,908,057</b>	<b>5,125,529,029</b>	<b>514,061,910</b>	<b>-</b>	<b>-</b>	<b>4,562,108,737</b>	<b>563,420,292</b>	<b>47,658</b>	<b>2,523</b>
<i>Account 70 17/18 0530</i>																	
<i>Border Security Operations</i>																	
<i>US Border Patrol</i>																	
Operations	-	-	-	110,847	-	110,847	-	110,847	-	-	110,847	-	-	-	-	-	-
<i>Account 70 17/19 0530</i>																	
<i>Mission Support</i>																	
Enterprise Services	219,464,339	-	219,464,339	-	-	219,464,339	-	7,093,651	212,370,688	153,546,110	65,918,229	-	-	72,544,303	81,001,807	-	1,887
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	<b>219,464,339</b>	<b>-</b>	<b>219,464,339</b>	<b>110,847</b>	<b>-</b>	<b>219,575,186</b>	<b>-</b>	<b>7,204,498</b>	<b>212,370,688</b>	<b>153,546,110</b>	<b>66,029,076</b>	<b>-</b>	<b>-</b>	<b>72,544,303</b>	<b>81,001,807</b>	<b>-</b>	<b>1,887</b>
<i>Border Security Operations</i>																	
<i>US Border Patrol</i>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	177,548,269	-	177,548,269	-	-	177,548,269	-	10,208,263	167,340,006	66,627,448	110,920,821	-	-	25,794,736	40,832,712	-	82
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	<b>177,548,269</b>	<b>-</b>	<b>177,548,269</b>	<b>-</b>	<b>-</b>	<b>177,548,269</b>	<b>-</b>	<b>10,208,263</b>	<b>167,340,006</b>	<b>66,627,448</b>	<b>110,920,821</b>	<b>-</b>	<b>-</b>	<b>25,794,736</b>	<b>40,832,712</b>	<b>-</b>	<b>82</b>
<i>Trade and Travel Operations</i>																	
<i>Office of Field Operations</i>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	135,006,484	-	135,006,484	-	-	135,006,484	-	4,363,757	130,642,727	55,819,948	79,186,536	-	-	23,948,727	31,871,221	-	1,082
Office of Trade	34,679,589	-	34,679,589	-	-	34,679,589	-	1,120,933	33,558,656	25,094,905	9,584,684	-	-	19,509,044	5,585,861	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trade and Travel Operations</b>	<b>169,686,073</b>	<b>-</b>	<b>169,686,073</b>	<b>-</b>	<b>-</b>	<b>169,686,073</b>	<b>-</b>	<b>5,484,690</b>	<b>164,201,383</b>	<b>80,914,853</b>	<b>88,771,220</b>	<b>-</b>	<b>-</b>	<b>43,457,771</b>	<b>37,457,082</b>	<b>-</b>	<b>1,082</b>

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Integrated Operations</b>																	
<b>Air and Marine Operations:</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	291,284,612	-	291,284,612	-	-	291,284,612	-	9,415,067	281,869,545	233,847,800	57,436,812	-	-	84,438,745	149,409,055	-	1,183
Air and Marine Operations Center	8,278,576	-	8,278,576	-	-	8,278,576	-	267,585	8,010,991	5,968,153	2,310,423	-	-	4,878,128	1,090,025	-	6
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	<b>299,563,188</b>	<b>-</b>	<b>299,563,188</b>	<b>-</b>	<b>-</b>	<b>299,563,188</b>	<b>-</b>	<b>9,682,652</b>	<b>289,880,536</b>	<b>239,815,953</b>	<b>59,747,235</b>	<b>-</b>	<b>-</b>	<b>89,316,873</b>	<b>150,499,080</b>	<b>-</b>	<b>1,189</b>
<b>Subtotal, Operations and Support</b>	<b>866,261,869</b>	<b>-</b>	<b>866,261,869</b>	<b>110,847</b>	<b>-</b>	<b>866,372,716</b>	<b>-</b>	<b>32,580,103</b>	<b>833,792,613</b>	<b>540,904,364</b>	<b>325,468,352</b>	<b>-</b>	<b>-</b>	<b>231,113,683</b>	<b>309,790,681</b>	<b>-</b>	<b>4,240</b>
<b>Operations and Support</b>																	
<b>Account 70 X 0530</b>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	105,959	105,959	-	41,504	64,455	34,997	70,962	24,569	-	47,917	11,649	-	-
Spectrum Relocation	-	-	-	-	28,647,529	28,647,529	-	14,197,548	14,449,982	3,133,960	25,513,569	-	2,962,908	74,677	96,376	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,753,488</b>	<b>28,753,488</b>	<b>-</b>	<b>14,239,052</b>	<b>14,514,437</b>	<b>3,168,958</b>	<b>25,584,531</b>	<b>24,569</b>	<b>2,962,908</b>	<b>122,594</b>	<b>108,024</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>6,505,852,808</b>	<b>-</b>	<b>6,505,852,808</b>	<b>110,847</b>	<b>28,753,488</b>	<b>6,534,717,143</b>	<b>-</b>	<b>422,502,037</b>	<b>6,112,215,107</b>	<b>5,669,602,351</b>	<b>865,114,793</b>	<b>24,569</b>	<b>2,962,908</b>	<b>4,793,345,014</b>	<b>873,318,997</b>	<b>47,658</b>	<b>6,763</b>
<b>Procurement, Construction &amp; Improvements</b>																	
<b>Account 70 17/19 0532</b>																	
Border Security Assets and Infrastructure	41,676,364	-	41,676,364	-	-	41,676,364	-	1,347,087	40,329,277	-	41,676,364	-	-	-	-	-	54
Trade and Travel Assets and Infrastructure	71,655,717	-	71,655,717	-	-	71,655,717	-	8,590,636	63,065,081	12,614,334	59,041,383	-	-	3,040,922	9,573,412	-	3
<b>Integrated Operations Assets</b>																	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	28,628,998	-	28,628,998	-	-	28,628,998	-	925,363	27,703,635	6,363,686	22,265,312	-	-	143,623	6,220,063	-	137
<b>Subtotal, Procurement, Construction &amp; Improvements</b>	<b>141,961,079</b>	<b>-</b>	<b>141,961,079</b>	<b>-</b>	<b>-</b>	<b>141,961,079</b>	<b>-</b>	<b>10,863,086</b>	<b>131,097,993</b>	<b>18,978,020</b>	<b>122,983,059</b>	<b>-</b>	<b>-</b>	<b>3,184,545</b>	<b>15,793,475</b>	<b>-</b>	<b>194</b>
<b>Account 70 17/21 0532</b>																	
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Integrated Operations Assets</b>																	
Airframes and Sensors	43,601,100	-	43,601,100	-	-	43,601,100	-	1,409,300	42,191,800	575,512	43,025,588	-	-	277,053	298,459	-	44
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	25,274,112	-	25,274,112	-	-	25,274,112	-	816,924	24,457,188	13,014,725	12,259,387	-	-	-	13,014,725	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction &amp; Improvements</b>	<b>68,875,212</b>	<b>-</b>	<b>68,875,212</b>	<b>-</b>	<b>-</b>	<b>68,875,212</b>	<b>-</b>	<b>2,226,224</b>	<b>66,648,988</b>	<b>13,590,237</b>	<b>55,284,975</b>	<b>-</b>	<b>-</b>	<b>277,053</b>	<b>13,313,184</b>	<b>-</b>	<b>44</b>
<b>Total, Procurement, Construction &amp; Improvements</b>	<b>210,836,291</b>	<b>-</b>	<b>210,836,291</b>	<b>-</b>	<b>-</b>	<b>210,836,291</b>	<b>-</b>	<b>13,089,310</b>	<b>197,746,981</b>	<b>32,568,257</b>	<b>178,268,034</b>	<b>-</b>	<b>-</b>	<b>3,461,598</b>	<b>29,106,659</b>	<b>-</b>	<b>238</b>
<b>Salaries and Expenses: 70 16/18 0530</b>																	
Inspection and Detection Technology Investments	-	-	-	-	1,243,896	1,243,896	-	1,243,896	-	-	1,243,896	17,256,104	-	200,389	17,055,715	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,243,896</b>	<b>1,243,896</b>	<b>-</b>	<b>1,243,896</b>	<b>-</b>	<b>-</b>	<b>1,243,896</b>	<b>17,256,104</b>	<b>-</b>	<b>200,389</b>	<b>17,055,715</b>	<b>-</b>	<b>-</b>
<b>Operations and Support: 70 16/17 0530</b>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	22,006,704	22,006,704	-	-	22,006,704	19,787,501	2,219,203	-	-	19,319,110	468,391	-	-
<b>Salaries and Expenses: 70 16/17 0530</b>																	
Inspections, Trade & Travel Facilitation at Ports of Entry	-	-	-	-	109,105	109,105	-	100,069	9,036	-	109,105	12,404,661	109,105	9,415,644	2,879,911	-	-
High Intensity Drug Trafficking Area HIDTA Transfer	-	-	-	-	193,450	193,450	-	-	193,450	95,486	97,964	-	-	64,161	31,325	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,309,259</b>	<b>22,309,259</b>	<b>-</b>	<b>100,069</b>	<b>22,209,190</b>	<b>19,882,987</b>	<b>2,426,272</b>	<b>12,404,661</b>	<b>109,105</b>	<b>28,798,915</b>	<b>3,379,628</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Construction and Facilities Management</b> <b>Account 70 16/20 0532</b>																	
Facility Construction and Sustainment	-	-	-	-	18,762,483	18,762,483	-	3,000	18,759,484	3,288,104	15,474,380	196,168,079	3,075,248	69,317,496	127,063,438	-	-
Program Oversight and Management	-	-	-	-	11,062,155	11,062,155	-	1,832	11,060,323	3,157,473	7,904,682	25,629,043	265,170	14,656,597	13,864,749	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,824,638</b>	<b>29,824,638</b>	<b>-</b>	<b>4,831</b>	<b>29,819,807</b>	<b>6,445,577</b>	<b>23,379,062</b>	<b>221,797,121</b>	<b>3,340,418</b>	<b>83,974,094</b>	<b>140,928,187</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b> <b>Account 70 15/19 0532</b>																	
Facility construction and sustainment	-	-	-	-	25,140,518	25,140,518	-	93,565	25,046,953	8,805,518	16,334,999	85,896,819	5,942,663	21,719,163	67,040,512	-	-
Program Oversight and Management	-	-	-	-	1,465,195	1,465,195	-	-	1,465,195	444,272	1,020,923	7,258,748	4,128	4,816,079	2,882,814	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,605,713</b>	<b>26,605,713</b>	<b>-</b>	<b>93,565</b>	<b>26,512,148</b>	<b>9,249,791</b>	<b>17,355,922</b>	<b>93,155,567</b>	<b>5,946,791</b>	<b>26,535,242</b>	<b>69,923,326</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b> <b>Account 70 14/18 0532</b>																	
Facility Construction and Sustainment	-	-	-	-	7,256,654	7,256,654	-	-	7,256,654	3,941,027	3,315,627	47,494,357	4,687,675	7,753,386	38,994,323	-	-
Program Oversight and Management	-	-	-	-	1,625,631	1,625,631	-	352	1,625,279	1,335,474	290,157	341,157	2,746	15	1,673,870	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,882,285</b>	<b>8,882,285</b>	<b>-</b>	<b>352</b>	<b>8,881,933</b>	<b>5,276,501</b>	<b>3,605,785</b>	<b>47,835,515</b>	<b>4,690,422</b>	<b>7,753,400</b>	<b>40,668,193</b>	<b>-</b>	<b>-</b>
<b>Construction and Facilities Management</b> <b>Account 70 13/17 0532: Carryover Balance</b>																	
Facility Construction and Sustainment	-	-	-	-	3,838,964	3,838,964	-	1,616	3,837,348	1,754,616	2,084,347	20,168,020	1,284,360	3,149,928	17,488,348	-	-
Program Oversight and Management	-	-	-	-	1,238,396	1,238,396	-	22	1,238,373	917,815	320,580	674,334	1,071	24,308	1,566,771	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,077,359</b>	<b>5,077,359</b>	<b>-</b>	<b>1,638</b>	<b>5,075,721</b>	<b>2,672,432</b>	<b>2,404,928</b>	<b>20,842,354</b>	<b>1,285,431</b>	<b>3,174,236</b>	<b>19,055,119</b>	<b>-</b>	<b>-</b>
<b>Automization Modernization</b> <b>Account 70 16/18 0531</b>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	59,928,633	59,928,633	-	1,182	59,927,451	6,644,681	53,283,953	30,203,761	6,645	23,425,504	13,416,293	-	-
Automated commercial system and current operations protection and processing support (COPPS)	-	-	-	-	30,376,008	30,376,008	-	289	30,375,719	250,646	30,125,362	54,554,322	3,053,242	39,667,112	12,084,614	-	-
Automated Targeting	-	-	-	-	41,662	41,662	-	225	41,437	-	41,662	88,616,617	5,449	47,623,351	40,987,818	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,346,304</b>	<b>90,346,304</b>	<b>-</b>	<b>1,696</b>	<b>90,344,608</b>	<b>6,895,326</b>	<b>83,450,977</b>	<b>173,374,701</b>	<b>3,065,335</b>	<b>110,715,967</b>	<b>66,488,725</b>	<b>-</b>	<b>-</b>
<b>Account 70 15/17 0531</b>																	
Automated commercial environment/International Trade Data System (ITDS)	-	-	-	-	2,869,526	2,869,526	-	696	2,868,829	1,224,198	1,645,328	25,972,312	240,657	15,912,447	11,043,406	-	-
Automated commercial system and current operations protection and processing support (COPPS)	-	-	-	-	2,764,658	2,764,658	-	77,461	2,687,197	1,011,523	1,753,135	26,771,447	2,072,015	18,253,216	7,457,740	-	-
Automated Targeting	-	-	-	-	323,583	323,583	-	203,385	120,198	120,183	203,400	13,087,714	102,085	2,765,823	10,339,989	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,957,766</b>	<b>5,957,766</b>	<b>-</b>	<b>281,542</b>	<b>5,676,224</b>	<b>2,355,904</b>	<b>3,601,862</b>	<b>65,831,473</b>	<b>2,414,757</b>	<b>36,931,486</b>	<b>28,841,135</b>	<b>-</b>	<b>-</b>
<b>(BSFIT) Border Security Fencing, Infrastructure, and Technology</b> <b>Account 70 16/17 0533</b>																	
SBInet Operations & Main Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	(5,000,000)	58,288,628	53,288,628	-	585	53,288,043	30,975,191	22,313,438	153,508,561	13,847,248	95,517,623	75,118,880	-	-
<b>BSFIT Account 70 16/18 0533</b>																	
SBInet Operations & Main	-	-	-	-	18,338,871	18,338,871	-	-	18,338,871	280,000	18,058,871	4,288,415	773,032	1,041,742	2,753,641	-	-
<b>BSFIT Account 70 16/18 0533</b>																	
SBInet Development & Deployment	-	-	-	-	75,205,752	75,205,752	-	1,080,490	74,125,263	14,120,575	61,085,177	44,321,387	1,691,578	17,553,250	39,197,135	-	-
<b>BSFIT Account 70 15/17 0533</b>																	
SBInet Operations & Main	-	-	-	-	22,210,605	22,210,605	-	229	22,210,376	8,441,739	13,768,866	82,251,264	10,745,634	30,218,698	49,728,672	-	-
SBInet Development & Deployment	-	-	-	-	34,452,395	39,452,395	-	448	39,451,947	17,287,445	22,164,950	24,740,834	657,218	5,920,060	35,451,001	-	-
Sales Exchange and Recycling Proceeds - Border Security Fencing, Infrastructure, and Technology	-	-	-	-	2,351	2,351	-	2,351	-	-	2,351	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>208,498,602</b>	<b>208,498,602</b>	<b>-</b>	<b>1,084,103</b>	<b>207,414,499</b>	<b>71,104,950</b>	<b>137,393,652</b>	<b>309,110,461</b>	<b>27,714,710</b>	<b>150,251,372</b>	<b>202,249,329</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Air and Marine Interdiction, Operations, Main &amp; Procurement Account 70 16/18 0544</i>																	
Operations and Maintenance	-	-	-	-	24,612,664	24,612,664	-	93,056	24,519,607	3,896,932	20,715,732	189,588,155	2,082,666	110,744,329	80,658,092	-	-
Procurement	-	-	-	-	17,365,036	17,365,036	-	-	17,365,036	251,634	17,113,402	57,527,458	-	37,197,960	20,581,132	-	-
Sales Exchange and Recycling Proceeds - Air and Marine Interdiction <i>Account 70 15/17 0544: Carryover</i>	-	-	-	-	5,803,184	5,803,184	-	-	5,803,184	4,145,436	1,657,748	-	-	3,185,000	960,436	-	-
Operations and Maintenance	-	-	-	-	10,554,310	10,554,310	-	15,708	10,538,602	5,990,761	4,563,549	55,564,192	6,406,136	21,582,484	33,566,333	-	-
Procurement	-	-	-	-	81,399	81,399	-	-	81,399	-	81,399	1,161,449	286	318,141	843,022	-	-
Sales Exchange & Recycling Proceeds - Air and Marine Interdiction	-	-	-	-	-	-	-	-	-	-	-	5,069,946	-	3,672,388	1,397,558	-	-
<i>Subtotal</i>					<b>58,416,592</b>	<b>58,416,592</b>		<b>108,765</b>	<b>58,307,827</b>	<b>14,284,762</b>	<b>44,131,830</b>	<b>308,911,200</b>	<b>8,489,088</b>	<b>176,700,301</b>	<b>138,006,573</b>		
<b>Total, Direct Appropriations</b>	<b>6,716,689,099</b>		<b>6,716,689,099</b>	<b>110,847</b>	<b>485,915,904</b>	<b>7,202,715,850</b>		<b>438,511,805</b>	<b>6,764,204,045</b>	<b>5,840,338,837</b>	<b>1,362,377,012</b>	<b>1,270,543,726</b>	<b>60,018,964</b>	<b>5,421,842,014</b>	<b>1,629,021,585</b>	<b>47,658</b>	<b>7,001</b>
<i>Fee Accounts:</i>																	
Immigration Inspection User Fee - 070 X 5087	677,894,000	-	677,894,000	(15,088,686)	118,670,550	781,475,864	-	459,690,625	321,785,239	321,578,189	459,897,675	-	-	321,578,189	-	4,190	-
Immigration Enforcement Fines - 070 X 5451	860,000	-	860,000	(59,340)	1,492,555	2,293,215	-	800,660	1,492,555	1,492,555	800,660	-	-	1,492,555	-	5	-
Land Border Inspection Fee - 070 X 5089	46,517,000	-	46,517,000	(1,617,436)	18,715,839	63,615,403	-	22,765,694	40,849,709	39,590,709	24,024,694	-	-	39,590,709	-	200	-
COBRA Passenger Inspection Fee - 070 X 5695	523,737,000	-	523,737,000	(36,137,853)	226,781,608	714,380,755	-	323,001,972	391,378,783	368,159,542	346,221,213	67,505,124	-	361,092,567	74,572,099	3,205	-
APHIS Inspection Fee - 070 X 0530	-	-	-	267,257,500	18,409,090	285,666,590	-	44,542,917	241,123,673	241,123,673	44,542,917	-	-	241,123,673	-	3,012	-
Electronic System for Travel Authorization Fees - 070 X 5595	58,301,000	-	58,301,000	(4,022,769)	78,390,149	132,668,380	-	63,848,915	68,819,465	14,906,845	117,761,535	25,351,373	11,710	27,893,217	12,353,291	96	-
Harbor Maintenance Fee Collection (Trust Fund) - 070 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - 070 X 5543	56,173,250	-	56,173,250	-	121,386,136	177,559,386	-	68,214,569	109,344,817	50,095,984	127,463,402	25,645,400	92,694	51,391,391	24,257,299	62	-
Puerto Rico Trust Fund - 070 X 5687	99,551,000	-	99,551,000	(6,869,019)	37,656,130	130,338,111	-	73,144,790	57,193,321	51,109,721	79,228,390	32,437,758	930,701	49,555,451	33,061,327	294	-
User Fee Facilities Fee - 070 X 5694	5,219,126	-	5,219,126	-	10,981,958	16,201,084	-	6,117,634	10,083,450	7,526,397	8,674,687	963,163	6,197	7,446,491	1,036,872	69	-
Customs Unclaimed Goods - 070 X 5543	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 70 X 5702	116,000,000	-	116,000,000	(13,413,621)	78,400,301	180,986,680	-	94,723,459	86,263,221	8,808,395	172,178,285	-	-	102,506	8,705,889	-	-
<i>Subtotal, Fee Accounts</i>	<b>1,584,252,376</b>		<b>1,584,252,376</b>	<b>190,048,776</b>	<b>710,884,316</b>	<b>2,485,185,468</b>		<b>1,156,851,235</b>	<b>1,328,334,233</b>	<b>1,104,392,010</b>	<b>1,380,793,458</b>	<b>151,902,818</b>	<b>1,041,302</b>	<b>1,101,266,749</b>	<b>153,986,777</b>	<b>11,133</b>	
<i>FY 2015 Carryover Balances</i>																	
<i>Supplemental / Emergency</i>																	
Legacy S&E - 70X0503	-	-	-	-	315,619	315,619	-	277,827	37,793	37,791	277,828	1	1	1	37,791	-	-
Salaries & Expenses - 70X0530	-	-	-	-	408,372	408,372	-	45,435	362,937	362,910	45,462	12,850	27	-	375,732	-	-
Automation - 70X0531	-	-	-	-	4,323,646	4,323,646	-	3,189	4,320,457	729,024	3,594,622	25,711,113	8,403	17,211,115	9,220,619	-	-
Construction - 70X0532	-	-	-	-	18,968,865	18,968,865	-	-	18,968,865	4,150,287	14,818,578	108,730,449	11,669,366	13,532,357	87,679,013	-	-
BSFIT - 70X0533	-	-	-	-	75,128,821	75,128,821	-	3,725	75,125,096	20,685,792	54,443,030	218,587,031	8,127,014	21,853,317	209,292,491	-	-
Air & Marine - 70X0544	-	-	-	9,519,000	24,588,771	34,107,771	-	9,520,005	24,587,766	4,798,226	29,309,545	46,432,796	334,894	8,408,886	42,487,241	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
<i>Subtotal, Carryover Balances</i>				<b>9,519,000</b>	<b>123,734,095</b>	<b>133,253,095</b>		<b>9,850,181</b>	<b>123,402,914</b>	<b>30,764,030</b>	<b>102,489,065</b>	<b>399,474,239</b>	<b>20,139,706</b>	<b>61,005,676</b>	<b>349,092,887</b>		
<b>TOTAL, CBP</b>	<b>8,300,941,475</b>		<b>8,300,941,475</b>	<b>199,678,623</b>	<b>1,320,534,315</b>	<b>9,821,154,413</b>		<b>1,605,213,220</b>	<b>8,215,941,192</b>	<b>6,975,494,878</b>	<b>2,845,659,535</b>	<b>1,821,920,783</b>	<b>81,199,972</b>	<b>6,584,114,439</b>	<b>2,132,101,249</b>	<b>58,791</b>	<b>7,001</b>

Footnotes

Column 2 Enacted Notes: The user fee accounts reflect approved apportionment levels for anticipated authority.

Column 3 Rescission Notes: The user fee accounts reflect the funds held back due to sequestration.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 17 0540</b>																	
Mission Support	217,324,054	-	217,324,054	-	-	217,324,054	-	-	217,324,054	170,084,677	47,239,377	-	-	132,751,040	37,333,637	1,399	1,479
Office of Principal Legal Advisor	151,862,163	-	151,862,163	-	-	151,862,163	-	-	151,862,163	143,726,795	8,135,368	-	-	129,161,571	14,565,224	1,482	88
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	<b>369,186,217</b>	<b>-</b>	<b>369,186,217</b>	<b>-</b>	<b>-</b>	<b>369,186,217</b>	<b>-</b>	<b>-</b>	<b>369,186,217</b>	<b>313,811,472</b>	<b>55,374,745</b>	<b>-</b>	<b>-</b>	<b>261,912,611</b>	<b>51,898,861</b>	<b>2,881</b>	<b>1,567</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	1,092,486,845	-	1,092,486,845	-	-	1,092,486,845	-	-	1,092,486,845	982,982,326	109,504,519	-	-	848,562,187	134,420,139	7,655	761
International Investigations	65,860,395	-	65,860,395	-	-	65,860,395	-	-	65,860,395	58,804,841	7,055,554	-	-	46,042,444	12,762,397	277	28
Intelligence	48,770,793	-	48,770,793	-	-	48,770,793	-	-	48,770,793	45,945,090	2,825,703	-	-	39,652,385	6,292,705	411	25
<b>Subtotal, Homeland Security Investigations</b>	<b>1,207,118,033</b>	<b>-</b>	<b>1,207,118,033</b>	<b>-</b>	<b>-</b>	<b>1,207,118,033</b>	<b>-</b>	<b>-</b>	<b>1,207,118,033</b>	<b>1,087,732,257</b>	<b>119,385,776</b>	<b>-</b>	<b>-</b>	<b>934,257,016</b>	<b>153,475,241</b>	<b>8,343</b>	<b>814</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	1,679,985,420	-	1,679,985,420	-	-	1,679,985,420	-	-	1,679,985,420	1,590,704,348	89,281,072	-	-	1,217,546,923	373,157,425	5,384	3,599
Fugitive Operations	99,656,288	-	99,656,288	-	-	99,656,288	-	-	99,656,288	93,280,570	6,375,718	-	-	80,430,330	12,850,240	797	349
Criminal Alien Program	180,923,914	-	180,923,914	-	-	180,923,914	-	-	180,923,914	167,689,795	13,234,119	-	-	150,651,295	17,038,500	1,501	-
Alternatives to Detention	109,808,640	-	109,808,640	-	-	109,808,640	-	-	109,808,640	106,419,305	3,389,335	-	-	76,590,877	29,828,428	273	-
Transportation Removal Program	211,074,537	-	211,074,537	-	-	211,074,537	-	-	211,074,537	198,060,257	13,014,280	-	-	143,716,812	54,343,445	76	635
<b>Subtotal, Enforcement and Removal Operations</b>	<b>2,281,448,799</b>	<b>-</b>	<b>2,281,448,799</b>	<b>-</b>	<b>-</b>	<b>2,281,448,799</b>	<b>-</b>	<b>-</b>	<b>2,281,448,799</b>	<b>2,156,154,275</b>	<b>125,294,524</b>	<b>-</b>	<b>-</b>	<b>1,668,936,237</b>	<b>487,218,038</b>	<b>8,031</b>	<b>4,583</b>
<b>Subtotal, Operations and Support</b>	<b>3,857,753,049</b>	<b>-</b>	<b>3,857,753,049</b>	<b>-</b>	<b>-</b>	<b>3,857,753,049</b>	<b>-</b>	<b>-</b>	<b>3,857,753,049</b>	<b>3,557,698,004</b>	<b>300,055,045</b>	<b>-</b>	<b>-</b>	<b>2,865,105,864</b>	<b>692,592,140</b>	<b>19,255</b>	<b>6,964</b>
<b>Account 70 17/18 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	26,679,733	-	26,679,733	-	-	26,679,733	-	-	26,679,733	14,894,655	11,785,078	-	-	470	14,894,185	-	-
<b>Subtotal, Mission Support and OPLA</b>	<b>26,679,733</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>-</b>	<b>26,679,733</b>	<b>14,894,655</b>	<b>11,785,078</b>	<b>-</b>	<b>-</b>	<b>470</b>	<b>14,894,185</b>	<b>-</b>	<b>-</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	-	-	-	789,526	-	789,526	-	-	789,526	64,448	725,078	-	-	2,500	61,948	-	-
International Investigations	7,885,343	-	7,885,343	-	-	7,885,343	-	-	7,885,343	5,089,587	2,795,756	-	-	1,338,041	3,751,546	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>7,885,343</b>	<b>-</b>	<b>7,885,343</b>	<b>789,526</b>	<b>-</b>	<b>8,674,869</b>	<b>-</b>	<b>-</b>	<b>8,674,869</b>	<b>5,154,035</b>	<b>3,520,834</b>	<b>-</b>	<b>-</b>	<b>1,340,541</b>	<b>3,813,494</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>34,565,076</b>	<b>-</b>	<b>34,565,076</b>	<b>789,526</b>	<b>-</b>	<b>35,354,602</b>	<b>-</b>	<b>-</b>	<b>35,354,602</b>	<b>20,048,690</b>	<b>15,305,912</b>	<b>-</b>	<b>-</b>	<b>1,341,011</b>	<b>18,707,679</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/21 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</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>-</b>
<b>Homeland Security Investigations</b>																	
Domestic Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</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>-</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	26,679,733	-	26,679,733	-	-	26,679,733	-	-	26,679,733	-	26,679,733	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>26,679,733</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>26,679,733</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>26,679,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0540</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Unspecified Increase	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</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>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Homeland Security Investigations</b>																	
Domestic Investigations	9,486,127	-	9,486,127	-	-	9,486,127	-	9,486,127	-	-	9,486,127	-	-	-	-	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>9,486,127</b>	<b>-</b>	<b>9,486,127</b>	<b>-</b>	<b>-</b>	<b>9,486,127</b>	<b>-</b>	<b>9,486,127</b>	<b>-</b>	<b>-</b>	<b>9,486,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Enforcement and Removal Operations</b>																	
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>9,486,127</b>	<b>-</b>	<b>9,486,127</b>	<b>-</b>	<b>-</b>	<b>9,486,127</b>	<b>-</b>	<b>9,486,127</b>	<b>-</b>	<b>-</b>	<b>9,486,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>3,928,483,985</b>	<b>-</b>	<b>3,928,483,985</b>	<b>789,526</b>	<b>-</b>	<b>3,929,273,511</b>	<b>-</b>	<b>9,486,127</b>	<b>3,919,787,384</b>	<b>3,577,746,694</b>	<b>351,526,817</b>	<b>-</b>	<b>-</b>	<b>2,866,446,875</b>	<b>711,299,819</b>	<b>19,255</b>	<b>6,964</b>
<b>Procurement, Construction, and Improvement</b>																	
<b>Account 70 17/19 0545</b>																	
Operational Communications/Information Technology	31,422,796	-	31,422,796	-	-	31,422,796	-	-	31,422,796	2,062,680	29,360,116	-	-	-	2,062,680	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Procurement, Construction &amp; Improvement</b>	<b>31,422,796</b>	<b>-</b>	<b>31,422,796</b>	<b>-</b>	<b>-</b>	<b>31,422,796</b>	<b>-</b>	<b>-</b>	<b>31,422,796</b>	<b>2,062,680</b>	<b>29,360,116</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,062,680</b>	<b>-</b>	<b>-</b>
<b>Account 70 16/17 0540</b>																	
Domestic (H7)	-	-	-	77,680	1,156,022	1,233,702	-	-	1,233,702	788,050	445,652	919	-	383,733	405,236	-	-
International Investigations (I7)	-	-	-	-	390,920	390,920	-	196,872	194,048	170,517	220,403	1,115,463	196,872	787,468	301,640	-	-
Visa Security Program (V7)	-	-	-	-	476,932	476,932	-	302,994	173,938	7,878	469,054	2,420,078	434,013	810,791	1,183,152	-	-
Maintenance, Construction, & Lease Hold Improvements (L7)	-	-	-	-	18,573,572	18,573,572	-	14,724	18,558,848	11,716,124	6,857,448	24,835,357	14,724	9,542,605	26,994,152	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,680</b>	<b>20,597,446</b>	<b>20,675,126</b>	<b>-</b>	<b>514,590</b>	<b>20,160,536</b>	<b>12,682,569</b>	<b>7,992,557</b>	<b>28,371,817</b>	<b>645,609</b>	<b>11,524,597</b>	<b>28,884,180</b>	<b>-</b>	<b>-</b>
<b>Account 70 16/20 0540</b>																	
Custody Operations	-	-	-	-	45,000,000	45,000,000	-	-	45,000,000	-	45,000,000	-	-	-	-	-	-
<b>Account 70 15/19 0540</b>																	
Custody Operations	-	-	-	-	13,500,000	13,500,000	-	-	13,500,000	53	13,499,947	27,673,912	-	27,566,373	107,592	-	-
<b>Account 70 15/17 0540</b>																	
Maintenance, Construction, & Lease Hold Improvements	-	-	-	-	1,533,316	1,533,316	-	171,709	1,361,607	1,088,969	444,347	23,789,910	320,310	7,568,645	16,989,924	-	-
<b>Account 70 X 0540</b>																	
Headquarters Management and Administration	-	-	-	-	284,897	284,897	-	-	284,897	-	284,897	-	-	-	-	-	-
Domestic	-	-	-	-	6,372,927	6,372,927	-	314,756	6,058,171	3,338,154	3,034,773	9,169,984	314,756	8,096,792	4,096,590	-	-
International	-	-	-	-	190,229	190,229	-	-	190,229	-	190,229	9,377	-	-	9,377	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	127,339,067	127,339,067	-	97,091,089	30,247,978	1,149,013	126,190,054	10,450,016	52,311	9,472,485	2,074,233	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134,187,120</b>	<b>134,187,120</b>	<b>-</b>	<b>97,405,845</b>	<b>36,781,275</b>	<b>4,487,167</b>	<b>129,699,953</b>	<b>19,629,377</b>	<b>367,067</b>	<b>17,569,277</b>	<b>6,180,200</b>	<b>-</b>	<b>-</b>
<b>Automation Modernization - 70 16/18 0543</b>																	
	-	-	-	-	22,754,014	22,754,014	-	12,809	22,741,205	6,355,952	16,398,062	28,819,250	436,051	18,452,219	16,286,932	-	66
<b>Automation Modernization - 70 15/17 0543</b>																	
	-	-	-	-	2,556,268	2,556,268	-	17,622	2,538,646	910,380	1,645,888	10,986,964	2,473,779	6,390,677	3,032,888	-	26
<b>Automation Modernization - 70 X 0543</b>																	
	-	-	-	-	5,301,640	5,301,640	-	584,349	4,717,291	2,816,253	2,485,387	3,254,210	584,349	2,660,962	2,825,152	-	-
<b>Construction - 70 14/17 0545</b>																	
	-	-	-	-	181,784	181,784	-	804	180,980	121,329	60,455	2,037,647	804	597,127	1,561,045	-	-
<b>Construction - 70 X 0545</b>																	
	-	-	-	-	4,097,727	4,097,727	-	229,253	3,868,474	131,886	3,965,841	17,475,387	843,488	2,216,285	14,547,500	-	-
<b>Legacy Account - 70 X 0504</b>																	
	-	-	-	-	621,375	621,375	-	-	621,375	-	621,375	-	-	-	-	-	-
<b>Violent Crime Fund - 70 X 8598</b>																	
	-	-	-	-	84,268	84,268	-	84,268	-	-	84,268	503	-	-	503	-	-
<b>Total, Direct Appropriations</b>	<b>3,959,906,781</b>	<b>-</b>	<b>3,959,906,781</b>	<b>867,206</b>	<b>250,414,958</b>	<b>4,211,188,945</b>	<b>-</b>	<b>108,507,376</b>	<b>4,102,681,569</b>	<b>3,608,403,932</b>	<b>602,785,013</b>	<b>162,038,977</b>	<b>5,671,457</b>	<b>2,960,993,037</b>	<b>803,778,415</b>	<b>19,255</b>	<b>7,056</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Supplemental / Emergency Legacy Account - 70 X 0504</i>																	
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
<i>Subtotal, Supplemental</i>	-	-	-	-	-	-	-	-	-	-	-	<b>1,615,967</b>	-	-	<b>1,615,967</b>	-	-
<i>Fee Account:</i>																	
Breached Bond/Detention Fund - 70 X 5126	42,000,000	-	42,000,000	(2,898,000)	13,301,966	52,403,966	-	10,403,966	42,000,000	21,240,506	31,163,460	37,307,565	30,186	51,998,931	6,518,954	-	-
Immigration Inspection User Fee - 70 X 5382	135,000,000	-	135,000,000	(9,315,000)	94,972,910	220,657,910	-	85,657,910	135,000,000	86,803,695	133,854,215	89,127,014	2,075,300	111,772,738	62,082,671	-	102
Student Exchange and Visitor Fee - 70 X 5378	145,000,000	-	145,000,000	(10,005,000)	158,825,737	293,820,737	-	155,470,737	138,350,000	82,435,417	211,385,320	78,779,082	2,882,243	95,017,958	63,314,298	353	737
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	132,550	1,882,550	-	-	1,882,550	-	1,882,550	2,517,852	-	1,615,418	902,434	-	-
<i>Subtotal, Fee Accounts No Year Accounts</i>	<b>323,750,000</b>	-	<b>323,750,000</b>	<b>(22,218,000)</b>	<b>267,233,163</b>	<b>568,765,163</b>	-	<b>251,532,613</b>	<b>317,232,550</b>	<b>190,479,618</b>	<b>378,285,545</b>	<b>207,731,513</b>	<b>4,987,729</b>	<b>260,405,045</b>	<b>132,818,357</b>	<b>353</b>	<b>839</b>
<b>TOTAL, ICE</b>	<b>4,283,656,781</b>	-	<b>4,283,656,781</b>	<b>(21,350,794)</b>	<b>517,648,121</b>	<b>4,779,954,108</b>	-	<b>360,039,989</b>	<b>4,419,914,119</b>	<b>3,798,883,550</b>	<b>981,070,558</b>	<b>371,386,457</b>	<b>10,659,186</b>	<b>3,221,398,082</b>	<b>938,212,739</b>	<b>19,608</b>	<b>7,895</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 17/18 0550</b>																	
Mission Support	606,421,562	-	606,421,562	-	-	606,421,562	-	-	606,421,562	352,498,030	253,923,532	-	-	193,530,436	158,967,594	1,864	1,740
<b>Aviation Screening Operations</b>																	
<b>Screening Workforce</b>																	
Screening Partnership Program	180,930,972	-	180,930,972	-	-	180,930,972	-	-	180,930,972	105,904,392	75,026,580	-	-	52,396,380	53,508,012	10	6
Screening PC&B	1,886,098,469	-	1,886,098,469	-	-	1,886,098,469	-	-	1,886,098,469	1,814,575,194	71,523,275	-	-	1,712,678,751	101,896,443	49,468	-
Screening Training and Other	180,857,296	-	180,857,296	-	-	180,857,296	-	-	180,857,296	107,494,034	73,363,262	-	-	50,743,779	56,750,255	197	278
Airport Management	408,981,360	-	408,981,360	-	-	408,981,360	-	-	408,981,360	308,723,290	100,258,070	-	-	251,640,917	57,082,373	2,756	16
Canines	83,417,289	-	83,417,289	-	-	83,417,289	-	-	83,417,289	50,372,483	33,044,806	-	-	39,948,397	10,424,086	597	-
Screening Technology Maintenance	132,647,148	-	132,647,148	-	-	132,647,148	-	-	132,647,148	94,746,980	37,900,168	-	-	15,820,875	78,926,105	-	-
Secure Flight	70,257,426	-	70,257,426	-	-	70,257,426	-	-	70,257,426	48,156,332	22,101,094	-	-	35,664,940	12,491,392	291	142
<b>Subtotal, Aviation Screening Operations</b>	<b>3,549,611,522</b>	<b>-</b>	<b>3,549,611,522</b>	<b>-</b>	<b>-</b>	<b>3,549,611,522</b>	<b>-</b>	<b>-</b>	<b>3,549,611,522</b>	<b>2,882,470,735</b>	<b>667,140,787</b>	<b>-</b>	<b>-</b>	<b>2,352,424,475</b>	<b>530,046,260</b>	<b>55,183</b>	<b>2,182</b>
<b>Other Operations and Enforcement</b>																	
<b>Inflight Security</b>																	
Federal Air Marshal	518,044,391	-	518,044,391	-	-	518,044,391	-	-	518,044,391	437,319,832	80,724,559	-	-	398,610,901	38,708,931	-	-
Federal Flight Deck Officer and Crew Training	11,850,786	-	11,850,786	-	-	11,850,786	-	-	11,850,786	7,803,176	4,047,610	-	-	3,443,441	4,359,735	32	46
Aviation Regulation	160,524,531	-	160,524,531	-	-	160,524,531	-	-	160,524,531	91,655,615	68,868,916	-	-	80,936,351	10,719,264	1,020	246
Air Cargo	60,850,489	-	60,850,489	-	-	60,850,489	-	-	60,850,489	46,237,501	14,612,988	-	-	40,748,257	5,489,244	607	54
Intelligence Operations and TSOC	52,940,928	-	52,940,928	-	-	52,940,928	-	-	52,940,928	39,095,658	13,845,270	-	-	30,376,178	8,719,480	379	17
Surface Programs	74,283,987	-	74,283,987	-	-	74,283,987	-	-	74,283,987	62,496,505	11,787,482	-	-	55,924,514	6,571,991	758	13
Vetting Programs	40,203,875	-	40,203,875	-	-	40,203,875	-	-	40,203,875	20,526,414	19,677,461	-	-	10,409,563	10,116,851	95	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>918,698,987</b>	<b>-</b>	<b>918,698,987</b>	<b>-</b>	<b>-</b>	<b>918,698,987</b>	<b>-</b>	<b>-</b>	<b>918,698,987</b>	<b>705,134,701</b>	<b>213,564,286</b>	<b>-</b>	<b>-</b>	<b>620,449,205</b>	<b>84,685,496</b>	<b>2,891</b>	<b>376</b>
<b>Subtotal, Operations and Support</b>	<b>4,468,310,509</b>	<b>-</b>	<b>4,468,310,509</b>	<b>-</b>	<b>-</b>	<b>4,468,310,509</b>	<b>-</b>	<b>-</b>	<b>4,468,310,509</b>	<b>3,587,605,436</b>	<b>880,705,073</b>	<b>-</b>	<b>-</b>	<b>2,972,873,680</b>	<b>614,731,756</b>	<b>58,074</b>	<b>2,558</b>
<b>Operations and Support</b>																	
<b>(Non Supplemental/Emergency Funds)</b>																	
<b>Account 70 X 0550</b>																	
Mission Support	1,700,000	-	1,700,000	-	-	416,846	416,846	41,606	375,240	13,665	403,181	-	-	-	13,665	-	-
Privatized Screening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and Other	-	-	-	-	10,805	10,805	-	-	10,805	-	10,805	775,902	-	365	775,537	-	-
Screening PC&B	-	-	-	-	288,080	288,080	-	458	287,622	30	288,050	-	-	30	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation Fees at DCA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	-	-	-	-	97,914	97,914	-	56,982	40,932	-	97,914	610,716	-	1,056	609,659	-	-
Human Resource Services	-	-	-	-	116,818	116,818	-	-	116,818	-	116,818	500,000	-	-	500,000	-	-
Checkpoint Support	-	-	-	(102,521)	108,791	6,270	-	-	6,270	-	537,916	-	-	421,309	116,607	-	-
EDS Procurement and Installation	-	-	-	-	327,743	327,743	-	60,426	267,317	-	327,743	28,656,223	60,426	20,632,821	7,962,976	-	-
Screening Technology Maintenance	-	-	-	-	4,754	4,754	-	4,754	-	-	4,754	299	-	-	299	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	2,678,140	-	-	2,678,140	-	-
Airport Management, Support and IT <sup>3</sup>	-	-	-	(592,292)	605,282	12,990	-	12,988	2	-	12,990	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	694,813	129,738	824,551	-	7,245	817,306	-	824,551	22,299	-	6,764	15,535	-	-
<b>Fee Funded Programs</b>																	
<b>Vetting and Credentialing</b>																	
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	33,836	-	-	33,836	-	-
TWIC	96,163,000	-	96,163,000	-	-	38,421,021	38,421,021	6,479,868	31,941,153	16,136,379	22,284,642	-	-	15,842,020	294,359	-	-
Hazardous Materials	21,083,000	-	21,083,000	-	-	9,827,895	9,827,895	2,120,693	7,707,202	6,699,517	3,128,378	-	-	6,498,443	201,074	-	-
General Aviation at DCA	400,000	-	400,000	-	64,455	338,499	274,044	3,051	335,448	5,770	332,729	2,950	-	8,720	-	-	-
Commercial Aviation and Airports	6,500,000	-	6,500,000	-	-	4,657,230	4,657,230	465,225	4,192,005	-	4,657,230	-	-	-	-	-	-
Other Security Threat Assessments	50,000	-	50,000	-	-	50,000	-	50,000	-	-	50,000	-	-	-	-	-	-
Air Cargo Fee	3,500,000	-	3,500,000	-	-	2,481,115	2,481,115	245,836	2,235,279	-	494,710	-	-	460,447	34,263	-	-
TSA Pre✓@ Application Program - Fee	80,153,000	-	80,153,000	-	-	79,680,501	79,680,501	16,431,457	63,249,044	45,320,978	34,359,523	-	-	44,236,678	1,084,300	-	-
Alien Flight School Fee (Mandatory)	5,200,000	-	5,200,000	(345,000)	166	2,629,782	2,974,616	250,692	2,379,090	1,047,769	1,582,013	18,081	-	718,436	347,414	-	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Non-Supplemental</b>	<b>214,749,000</b>	<b>-</b>	<b>214,749,000</b>	<b>(345,000)</b>	<b>1,754,546</b>	<b>140,192,814</b>	<b>138,733,268</b>	<b>26,231,281</b>	<b>113,961,533</b>	<b>69,718,818</b>	<b>70,473,996</b>	<b>33,836,362</b>	<b>60,426</b>	<b>88,827,090</b>	<b>14,667,664</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Supplemental / Emergency</b>																	
<b>Account 70 X 0550</b>																	
Checkpoint Support	-	-	-	-	1,060,487	1,060,487	-	131,291	929,196	-	1,060,487	2,848,188	2,215	2,191,839	654,134	-	-
EDS Procurement and Installation	-	-	-	-	814,416	814,416	-	814,416	-	-	814,416	4,286,610	250,000	198,387	3,838,223	-	-
<b>Subtotal, Supplemental</b>					<b>1,874,903</b>	<b>1,874,903</b>		<b>945,707</b>	<b>929,196</b>		<b>1,874,903</b>	<b>7,134,798</b>	<b>252,215</b>	<b>2,390,226</b>	<b>4,492,357</b>		
<b>Subtotal, Operations and Support (No-Year)</b>	<b>214,749,000</b>	-	<b>214,749,000</b>	<b>(345,000)</b>	<b>3,629,449</b>	<b>142,067,717</b>	<b>138,733,268</b>	<b>27,176,988</b>	<b>114,890,729</b>	<b>69,718,818</b>	<b>72,348,899</b>	<b>40,971,160</b>	<b>312,641</b>	<b>91,217,316</b>	<b>19,160,021</b>		
<b>Total, Operations and Support</b>	<b>4,683,059,509</b>	-	<b>4,683,059,509</b>	<b>(345,000)</b>	<b>3,629,449</b>	<b>4,610,378,226</b>	<b>138,733,268</b>	<b>27,176,988</b>	<b>4,583,201,238</b>	<b>3,657,324,254</b>	<b>953,053,972</b>	<b>40,971,160</b>	<b>312,641</b>	<b>3,064,090,996</b>	<b>633,891,777</b>	<b>58,074</b>	<b>2,558</b>
<b>Procurement, Construction, and Improvements</b>																	
<b>Account 70 17/18 0410</b>																	
<b>Aviation Screening Infrastructure</b>																	
Checkpoint Support	72,327,170	-	72,327,170	-	-	72,327,170	-	-	72,327,170	20,901,775	51,425,395	-	-	4,367,392	16,534,383	-	91
Checked Baggage	30,545,514	-	30,545,514	-	-	30,545,514	-	-	30,545,514	11,894,008	18,651,506	-	-	3,321,577	8,572,431	1	127
<b>Subtotal, Aviation Screening Infrastructure</b>	<b>102,872,684</b>	-	<b>102,872,684</b>	-	-	<b>102,872,684</b>	-	-	<b>102,872,684</b>	<b>32,795,783</b>	<b>70,076,901</b>	-	-	<b>7,688,969</b>	<b>25,106,814</b>	<b>1</b>	<b>218</b>
<b>Infrastructure for Other Operations</b>																	
Air Cargo	8,555,387	-	8,555,387	-	-	8,555,387	-	-	8,555,387	1,219,131	7,336,256	-	-	131,465	1,087,666	-	-
Surface Programs	654,883	-	654,883	-	-	654,883	-	-	654,883	171	654,712	-	-	171	-	-	-
Vetting Programs	6,330,000	-	6,330,000	-	-	6,330,000	-	-	6,330,000	6,300,000	30,000	-	-	911,432	5,388,568	-	-
<b>Subtotal, Infrastructure for Other Operations</b>	<b>15,540,270</b>	-	<b>15,540,270</b>	-	-	<b>15,540,270</b>	-	-	<b>15,540,270</b>	<b>7,519,302</b>	<b>8,020,968</b>	-	-	<b>1,043,068</b>	<b>6,476,234</b>	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Procurement, Construction, and Improvements</b>	<b>118,412,954</b>	-	<b>118,412,954</b>	-	-	<b>118,412,954</b>	-	-	<b>118,412,954</b>	<b>40,315,085</b>	<b>78,097,869</b>	-	-	<b>8,732,037</b>	<b>31,583,048</b>	<b>1</b>	<b>218</b>
<b>Research and Development</b>																	
<b>Account 70 17/18 0802</b>																	
<b>Transportation Screening Operations</b>																	
Research and Development	2,964,415	-	2,964,415	-	-	2,964,415	-	-	2,964,415	-	2,964,415	-	-	-	-	-	-
<b>Subtotal, Research and Development</b>	<b>2,964,415</b>	-	<b>2,964,415</b>	-	-	<b>2,964,415</b>	-	-	<b>2,964,415</b>	-	<b>2,964,415</b>	-	-	-	-	-	-
<b>Aviation Security</b>																	
<b>Account 70 16/17 0550</b>																	
Screening Partnership Program	-	-	-	-	4,479,177	4,479,177	-	153,966	4,325,211	462,701	4,016,476	54,910,355	2,962	45,451,410	9,918,684	-	-
Screener PC&B	-	-	-	-	43,222,069	43,222,069	-	32,331,500	10,890,569	6,566,392	36,655,677	151,856,184	-	109,793,698	48,628,878	-	-
Screener Training and Other	-	-	-	-	13,070,836	13,070,836	-	6,555,655	6,515,181	4,244,030	8,826,806	99,960,825	3,544,851	52,765,872	47,894,132	-	-
Checkpoint Support	-	-	-	-	49,299,084	49,299,084	-	121,529	49,177,555	19,363,759	29,935,325	47,688,129	38,627	24,007,268	43,005,993	-	-
EDS Procurement and Installation	-	-	-	-	11,877,392	11,877,392	-	2,877,392	9,000,000	3,075,952	8,801,440	40,417,353	131,183	25,184,291	18,177,831	-	-
Screening Technology Maintenance	-	-	-	-	17,760,791	17,760,791	-	8,810,791	8,950,000	-	17,760,791	193,256,920	2,393	127,168,727	66,085,800	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	8,200,779	8,200,779	-	3,366,097	4,834,682	87,832	8,112,947	75,219,784	2,723,525	54,545,326	18,038,765	-	-
Airport Management and Support <sup>3</sup>	-	-	-	-	9,438,259	9,438,259	-	7,290,119	2,148,140	2,148,140	7,290,119	117,751,927	1,231,302	77,674,806	40,993,959	-	-
FFDO and Flight Crew Training	-	-	-	-	4,412,054	4,412,054	-	58,750	4,353,304	3,846,828	565,226	7,977,525	8,654	3,656,848	8,158,851	-	-
Air Cargo	-	-	-	-	4,193,378	4,193,378	-	750,645	3,442,733	541,265	3,652,113	21,174,707	216,020	15,313,544	6,186,408	-	-
Federal Air Marshals	-	-	-	-	16,357,321	16,357,321	-	7,507,321	8,850,000	5,212,932	11,144,389	75,101,103	1,197,164	45,081,370	34,035,501	-	-
<b>Subtotal, Aviation Security</b>	-	-	-	-	<b>182,311,140</b>	<b>182,311,140</b>	-	<b>69,823,765</b>	<b>112,487,375</b>	<b>45,549,831</b>	<b>136,761,309</b>	<b>885,314,812</b>	<b>9,096,681</b>	<b>580,643,160</b>	<b>341,124,802</b>	-	-
<b>Aviation Security Capital Fund (ASCF)</b>																	
<b>Account 70 X 5385</b>																	
Checkpoint Support	250,000,000	-	250,000,000	(17,250,000)	-	232,750,000	-	-	232,750,000	8,949,005	223,800,995	-	-	-	8,949,005	-	-
EDS Procurement	-	-	-	-	287,955,895	287,955,895	-	20,777,297	267,178,598	36,313,290	251,642,605	1,163,174,741	20,772,776	115,524,921	1,063,190,334	-	-
<b>Subtotal, ASCF</b>	<b>250,000,000</b>	-	<b>250,000,000</b>	<b>(17,250,000)</b>	<b>287,955,895</b>	<b>520,705,895</b>	-	<b>20,777,297</b>	<b>499,928,598</b>	<b>45,262,295</b>	<b>475,443,600</b>	<b>1,163,174,741</b>	<b>20,772,776</b>	<b>115,524,921</b>	<b>1,072,139,339</b>	-	-
<b>Loose Change at Checkpoint</b>																	
<b>Account 70 X 5390</b>																	
Screener Training and Other	-	-	-	-	1,365,177	1,365,177	-	665,177	700,000	32,484	1,332,693	1,008,346	-	767,958	272,871	-	-
<b>Subtotal, Loose Change at Checkpoint</b>	-	-	-	-	<b>1,365,177</b>	<b>1,365,177</b>	-	<b>665,177</b>	<b>700,000</b>	<b>32,484</b>	<b>1,332,693</b>	<b>1,008,346</b>	-	<b>767,958</b>	<b>272,871</b>	-	-
<b>Airport Checkpoint Screening Fund</b>																	
<b>Account 70 X 5545</b>																	
Checkpoint Support	-	-	-	-	6,337,953	6,337,953	-	74,910	6,263,043	800,333	5,537,620	7,369,636	49,469	3,818,988	4,301,512	-	-
<b>Subtotal, Airport Checkpoint Sec Fund</b>	-	-	-	-	<b>6,337,953</b>	<b>6,337,953</b>	-	<b>74,910</b>	<b>6,263,043</b>	<b>800,333</b>	<b>5,537,620</b>	<b>7,369,636</b>	<b>49,469</b>	<b>3,818,988</b>	<b>4,301,512</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Surface Transportation Security</i>																	
<i>Account 70 16/17 0551</i>																	
Staffing and Operations	-	-	-	-	1,508,416	1,508,416	-	174,383	1,334,033	81,188	1,427,228	6,782,650	7,289	4,309,038	2,547,511	-	-
Surface Inspectors and VIPR	-	-	-	-	1,529,780	1,529,780	-	443,829	1,085,951	380,776	1,149,004	4,659,669	51,954	3,956,309	1,032,182	-	-
<b>Subtotal, Surface Transportation Security</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,038,196</b>	<b>3,038,196</b>	<b>-</b>	<b>618,212</b>	<b>2,419,984</b>	<b>461,964</b>	<b>2,576,232</b>	<b>11,442,319</b>	<b>59,243</b>	<b>8,265,347</b>	<b>3,579,693</b>	<b>-</b>	<b>-</b>
<i>Surface Transportation Security<sup>7</sup></i>																	
<i>Account 70 X 0551</i>																	
Hazmat - Fee	-	-	-	-	1,554	1,554	-	1,554	-	-	1,554	1,554	1,554	-	-	-	-
<b>Subtotal, Surface</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,554</b>	<b>1,554</b>	<b>-</b>	<b>1,554</b>	<b>-</b>	<b>-</b>	<b>1,554</b>	<b>1,554</b>	<b>1,554</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Intelligence and Vetting</i>																	
<i>Account 70 16/17 0557</i>																	
Intelligence <sup>4</sup>	-	-	-	-	478,912	478,912	-	226,210	252,702	252,702	226,210	14,761,483	7,607	7,407,017	7,599,561	-	-
Secure Flight	-	-	-	-	3,746,398	3,746,398	-	304,919	3,441,479	133,731	3,612,667	51,270,865	1,188	30,406,708	20,996,700	-	-
Other Vetting Programs	-	-	-	-	6,631,847	6,631,847	-	407,832	6,224,015	329,594	6,302,253	52,671,475	175,407	25,399,044	27,426,618	-	-
<b>Subtotal, Intel and Vetting</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,857,157</b>	<b>10,857,157</b>	<b>-</b>	<b>938,961</b>	<b>9,918,196</b>	<b>716,027</b>	<b>10,141,130</b>	<b>118,703,823</b>	<b>184,202</b>	<b>63,212,769</b>	<b>56,022,879</b>	<b>-</b>	<b>-</b>
<i>Intelligence and Vetting</i>																	
<i>Account 70 X 0557</i>																	
<i>Fee Funded Programs</i>																	
TWIC	-	-	-	-	50,154,381	50,154,381	-	335,003	49,819,378	10,051,879	40,102,502	24,902,002	272,153	21,323,371	13,358,357	47	7
Hazardous Materials	-	-	-	-	7,964,721	7,964,721	-	332,577	7,632,144	2,588,832	5,375,889	6,163,439	191,815	5,032,930	3,527,526	32	-
Alien Flight School Fee (Mandatory)	-	-	-	-	9,603,396	9,603,396	-	519,322	9,084,074	2,243,996	7,359,400	2,952,163	179,307	1,851,369	3,165,483	13	-
General Aviation at DCA	-	-	-	-	1,845,697	1,845,697	-	1,501	1,844,196	2,531	1,843,166	-	-	1,993	538	-	20
Air Cargo Fee	-	-	-	-	10,003,517	10,003,517	-	75,533	9,927,984	580,055	9,423,462	2,266,790	-	1,416,510	1,430,335	8	-
Commercial Aviation and Airports	-	-	-	-	1,861,785	1,861,785	-	-	1,861,784	1,861,784	1	-	-	385,678	1,476,106	-	-
Other Security Threat Assessments	-	-	-	-	13	13	-	-	13	-	13	-	-	-	-	-	-
TSA Pre/@ Application Program - Fee	-	-	-	-	105,917,391	105,917,391	-	544,979	105,372,412	18,483,352	87,434,039	15,891,764	2,618	9,138,269	25,234,229	50	64
<b>Subtotal, Intel and Vetting</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>187,350,901</b>	<b>187,350,901</b>	<b>-</b>	<b>1,808,915</b>	<b>185,541,986</b>	<b>35,812,429</b>	<b>151,538,472</b>	<b>52,176,158</b>	<b>645,893</b>	<b>39,150,120</b>	<b>48,192,574</b>	<b>150</b>	<b>91</b>
<i>Transportation Security Support</i>																	
<i>Account 70 16/17 0554</i>																	
Headquarters Administration	-	-	-	-	6,620,320	6,620,320	-	998,014	5,622,306	5,622,306	998,014	79,446,802	364,360	42,728,517	41,976,231	-	-
Human Capital Services	-	-	-	-	15,426,362	15,426,362	-	2,160,537	13,265,825	6,953,766	8,472,596	118,423,162	3,471,263	66,416,872	55,488,793	-	-
Information Technology	-	-	-	-	3,143,473	3,143,473	-	490,310	2,653,163	815,211	2,328,262	305,699,988	9,661	178,950,952	127,554,586	-	-
<b>Subtotal, Trans Security Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,190,155</b>	<b>25,190,155</b>	<b>-</b>	<b>3,648,861</b>	<b>21,541,294</b>	<b>13,391,283</b>	<b>11,798,872</b>	<b>503,569,952</b>	<b>3,845,284</b>	<b>288,096,341</b>	<b>225,019,610</b>	<b>-</b>	<b>-</b>
<i>Transportation Security Support<sup>8</sup></i>																	
<i>Account 70 X 0554</i>																	
Headquarters Administration	-	-	-	-	1,545,562	1,545,562	-	173,661	1,371,901	114	1,545,448	-	1	30	83	-	-
Information Technology	-	-	-	-	42	42	-	-	42	-	42	215,841	-	88,102	127,739	-	-
<b>Subtotal, Trans Security Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,545,604</b>	<b>1,545,604</b>	<b>-</b>	<b>173,661</b>	<b>1,371,943</b>	<b>114</b>	<b>1,545,490</b>	<b>215,841</b>	<b>1</b>	<b>88,132</b>	<b>127,822</b>	<b>-</b>	<b>-</b>
<i>Federal Air Marshals</i>																	
<i>Account 70 X 0541</i>																	
Management and Administration	-	-	-	-	220,590	220,590	-	-	220,590	-	220,590	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	12,786	12,786	-	-	12,786	-	12,786	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	2,339	2,339	-	-	2,339	-	2,339	10,603	-	-	10,603	-	-
<b>Subtotal, Federal Air Marshals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>235,714</b>	<b>235,714</b>	<b>-</b>	<b>-</b>	<b>235,714</b>	<b>-</b>	<b>235,714</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Research and Development</i>																	
<i>Account 70 X 0553</i>																	
R&D Tech Center	-	-	-	-	142,026	142,026	-	-	142,026	-	142,026	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	101,824	101,824	-	-	101,824	-	101,824	-	-	-	-	-	-
<i>Subtotal, Research &amp; Development</i>	-	-	-	-	<b>243,849</b>	<b>243,849</b>	-	-	<b>243,849</b>	-	<b>243,849</b>	<b>30,809</b>	-	-	<b>30,809</b>	-	-
<i>Transportation Security Administration<sup>10</sup></i>																	
<i>Account 70 X 0508</i>																	
TSA	-	-	-	-	499,074	499,074	-	-	499,074	-	499,074	6,115	200	200	5,715	-	-
<i>Subtotal, TSA</i>	-	-	-	-	<b>499,074</b>	<b>499,074</b>	-	-	<b>499,074</b>	-	<b>499,074</b>	<b>6,115</b>	<b>200</b>	<b>200</b>	<b>5,715</b>	-	-
<i>Total, Transportation Security Admin. (Gross)</i>	<b>5,054,436,878</b>	-	<b>5,054,436,878</b>	<b>(17,595,000)</b>	<b>710,561,819</b>	<b>5,671,437,965</b>	<b>138,733,268</b>	<b>125,708,301</b>	<b>5,545,729,663</b>	<b>3,839,666,099</b>	<b>1,831,771,866</b>	<b>2,784,145,039</b>	<b>34,967,944</b>	<b>4,172,390,969</b>	<b>2,416,452,225</b>	<b>58,225</b>	<b>2,867</b>
<i>Aviation Security Fees 70 17/18 0550<sup>13</sup></i>																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	<b>(2,130,000,000)</b>	-	<b>(2,130,000,000)</b>	-	-	-	(688,005,280)	688,005,280	(688,005,280)	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Deficit Reduction (Non-add)</b>	<b>(1,280,000,000)</b>	-	<b>(1,280,000,000)</b>	-	-	<b>(1,280,000,000)</b>	<b>(1,280,000,000)</b>										
<b>Aviation Security Capital Fund (ASCF) 70 X 5385</b>	<b>(250,000,000)</b>	-	<b>(250,000,000)</b>	<b>17,250,000</b>	-	<b>(232,750,000)</b>	<b>(250,000,000)</b>										
<i>Credentialing Fees 70 X 0557</i>																	
TWIC	(96,163,000)	-	(96,163,000)	-	-	(38,421,021)	(38,421,021)										
Hazardous Materials	(21,083,000)	-	(21,083,000)	-	-	(9,827,895)	(9,827,895)										
Alien Flight School Fee (Mandatory)	(5,200,000)	-	(5,200,000)	345,000	-	(2,629,616)	(2,974,616)										
General Aviation at DCA	(400,000)	-	(400,000)	-	-	(274,044)	(274,044)										
Air Cargo Fee	(3,500,000)	-	(3,500,000)	-	-	(2,481,115)	(2,481,115)										
Commercial Aviation and Airports	(6,500,000)	-	(6,500,000)	-	-	(6,500,000)	(4,657,230)										
Other Security Threat Assessments	(50,000)	-	(50,000)	-	-	(50,000)	-										
TSA Prev@ Application Program - Fee	(80,153,000)	-	(80,153,000)	-	-	(80,153,000)	(79,680,501)										
<i>Subtotal, Credentialing Fees</i>	<b>(213,049,000)</b>	-	<b>(213,049,000)</b>	<b>345,000</b>	-	<b>(140,336,691)</b>	<b>(138,316,422)</b>										
<b>Total, Transportation Security Administration (Net)</b>	<b>2,461,387,878</b>	-	<b>2,461,387,878</b>	-	<b>710,561,819</b>	<b>5,298,351,274</b>	<b>(937,588,434)</b>	<b>813,713,581</b>	<b>4,857,724,383</b>	<b>3,839,666,099</b>	<b>1,831,771,866</b>	<b>2,784,145,039</b>	<b>34,967,944</b>	<b>4,172,390,969</b>	<b>2,416,452,225</b>	<b>58,225</b>	<b>2,867</b>

**Footnotes**

Column 2 Enacted Notes: Fee Accounts reflect apportioned collections.

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

Column 2 Enacted Notes: Resources during FY 2017 CR through 05/05/2017. FY 2017 fees reflect full-year estimates.

Column 2 Enacted Notes: Operations and Support, Fee Funded Programs, Vetting and Credentialing are now included in 70X0550 for FY 2017 under the new Common Appropriation Structure. These fees were previously included in 70X0557 Vetting and Credentialing.

Column 4 Revised Enacted Notes: The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Security Fees in Column 9 reflect the amounts that will be returned to Treasury. The first \$250M of the Aviation Passenger Security Fee collections are credited to the Capital Fund, the next \$1.285B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: Sequestration reduction for Alien Flight School fees is pro-rated at 6.9% of fee receipts as of October 2017.

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

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

Column 7a Actual Collections Notes: In FY 2016 and earlier, 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover. Beginning in FY 2017, under the Common Appropriation Structure, parking fees are included in 70X0550 under Airport Management. As of October 2017, no estimate was provided for these fees.

Column 12a Actual Recoveries Column Notes: Recoveries in 70 X 0550 and 70 X 0554 are subject to G.P. 514 (GP changes in P.L. 114-4 as of March 2015) whereby recovered appropriated funds will be applied to EDS Procurement/Install, Checkpoint, and/or Air Cargo. Fee funds are not subject to the GP.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - UNITED STATES COAST GUARD

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Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operating Expenses - 70 17 0610</b>																
Military pay and allowances	2,123,568,565	-	2,123,568,565	-	-	2,123,568,565	-	2,123,568,565	2,057,214,617	66,353,948	-	-	1,751,675,854	305,538,763	39,860	-
Civilian pay and benefits	474,947,261	-	474,947,261	-	-	474,947,261	-	474,947,261	459,335,952	15,611,309	-	-	418,457,736	40,878,216	6,971	-
Training and recruiting	120,323,366	-	120,323,366	-	-	120,323,366	-	120,323,366	98,724,457	21,598,909	-	-	61,963,601	36,760,856	-	-
Operating funds and unit level maintenance	566,917,997	-	566,917,997	-	-	566,917,997	-	566,917,997	448,696,328	118,221,669	-	-	271,009,927	177,686,401	-	2,257
Centrally managed accounts	194,036,156	-	194,036,156	-	-	194,036,156	-	194,036,156	138,072,563	55,963,593	-	-	82,910,583	55,161,980	-	-
Intermediate and depot level maintenance	606,850,492	-	606,850,492	-	-	606,850,492	-	606,850,492	444,899,227	161,951,265	-	-	114,180,209	330,719,018	-	-
Overseas Contingency Operations (OCO)	95,137,189	-	95,137,189	-	-	95,137,189	-	95,137,189	79,492,722	15,644,467	-	-	48,224,121	31,268,601	-	-
<b>Subtotal, OE</b>	<b>4,181,781,026</b>	<b>-</b>	<b>4,181,781,026</b>	<b>-</b>	<b>-</b>	<b>4,181,781,026</b>	<b>-</b>	<b>4,181,781,026</b>	<b>3,726,435,866</b>	<b>455,345,160</b>	<b>-</b>	<b>-</b>	<b>2,748,422,031</b>	<b>978,013,835</b>	<b>46,831</b>	<b>2,258</b>
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	795,284	795,284	-	795,284	45,565	749,719	450,047	247	352,088	143,277	-	-
Environmental Compliance and Restoration - 70 17/21 0611	7,838,505	-	7,838,505	-	-	7,838,505	-	7,838,505	1,868,587	5,969,918	-	-	1,752,445	116,142	23	1
Environmental Compliance and Restoration - 70 16/20 0611	-	-	-	-	10,178,836	10,178,836	-	10,178,836	2,105,068	8,073,769	215,134	464	190,434	2,129,304	-	-
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	6,151,554	6,151,554	-	6,151,554	3,661,739	2,489,815	3,188,601	-	1,548,702	5,301,638	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	2,274,491	2,274,491	-	2,274,491	645,889	1,628,601	5,262,285	22,096	2,901,509	2,984,569	-	-
Environmental Compliance and Restoration - 70 13/17 0611	-	-	-	-	239,200	239,200	-	239,200	147,324	91,877	1,747,744	101	1,599,413	295,554	-	-
Reserve Training - 70 17 0612	65,275,796	-	65,275,796	-	-	65,275,796	2,109,882	63,165,914	55,731,575	9,544,221	-	-	43,425,190	12,306,385	393	19
Alteration Of Bridges - 70 X 0614	-	-	-	-	14,117,839	14,117,839	-	14,117,839	-	14,117,839	14,113,737	14,113,737	-	-	-	-
Research, Development, Test and Evaluation - 70 X 0615	-	-	-	-	272,070	272,070	-	272,070	143,732	128,338	695,545	6,705	495,657	336,916	-	-
Research, Development, Test and Evaluation - 70 17/19 0615	10,683,158	-	10,683,158	-	-	10,683,158	345,307	10,337,851	7,483,419	3,199,739	-	-	6,455,670	1,027,749	80	4
Research, Development, Test and Evaluation - 70 16/18 0615	-	-	-	-	1,137,396	1,137,396	-	1,137,396	778,986	358,410	3,052,616	60,084	2,424,988	1,346,531	-	-
Research, Development, Test and Evaluation - 70 15/17 0615	-	-	-	-	349,742	349,742	-	349,742	7,729	342,012	961,932	81,262	439,096	449,303	-	-
Research, Development, Test and Evaluation - 70 13/17 0615	-	-	-	-	49,546	49,546	-	49,546	33,779	15,768	155,973	4,503	21,095	164,153	-	-
Medicare Eligible Retiree Health Care Fund - 70 17 0616	175,506,151	-	175,506,151	-	-	175,506,151	-	175,506,151	175,506,151	-	-	-	175,506,151	-	-	-
Retired pay (mandatory) - 70 X 0602	953,738,400	-	953,738,400	-	85,739,774	1,039,478,174	30,796,800	1,008,681,374	960,000,716	79,477,458	28,247,094	51,465	855,340,897	132,855,448	-	-
<b>Acquisition, Construction, and Improvements:</b>																
<b>Vessels - 70 17/21 0613</b>																
Survey and Design	5,250,000	-	5,250,000	-	-	5,250,000	-	5,250,000	284,642	4,965,358	-	-	225,985	58,658	-	-
Polar Ice Breaker	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	3,985,036	2,014,964	-	-	561,992	3,423,044	-	-
National Security Cutter (NSC)	512,756,476	-	512,756,476	-	-	512,756,476	-	512,756,476	15,188,014	497,568,462	-	-	247,189	14,940,825	-	-
Offshore Patrol Cutter (OPC)	4,000,000	-	4,000,000	-	-	4,000,000	-	4,000,000	3,668,564	331,436	-	-	87,581	3,580,983	-	-
Fast Response Cutter (FRC)	219,000,000	-	219,000,000	-	-	219,000,000	-	219,000,000	806,170	218,193,830	-	-	-	806,170	-	-
Cutter Small Boats	2,000,000	-	2,000,000	-	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	39,000,000	-	39,000,000	-	-	39,000,000	-	39,000,000	20,064,083	18,935,917	-	-	14,615,123	5,448,960	-	-
<b>Subtotal</b>	<b>788,006,476</b>	<b>-</b>	<b>788,006,476</b>	<b>-</b>	<b>-</b>	<b>788,006,476</b>	<b>-</b>	<b>788,006,476</b>	<b>43,996,510</b>	<b>744,009,966</b>	<b>-</b>	<b>-</b>	<b>15,737,870</b>	<b>28,258,641</b>	<b>-</b>	<b>-</b>
<b>Aircraft - 70 17/21 0613</b>																
HC-144A Maritime Patrol Aircraft	21,000,000	-	21,000,000	-	-	21,000,000	-	21,000,000	6,045,566	14,954,434	-	-	19,088	6,026,478	-	-
C130J Conversion/Sustainment	8,000,000	-	8,000,000	-	-	8,000,000	-	8,000,000	4,552,806	3,447,194	-	-	338,378	4,214,428	-	-
HC-27J Conversion/Sustainment Projects	89,500,000	-	89,500,000	-	-	89,500,000	-	89,500,000	41,077,874	48,422,126	-	-	587,245	40,490,629	-	-
HH-65 Conversion Sustainment	16,000,000	-	16,000,000	-	-	16,000,000	-	16,000,000	3,192,829	12,807,171	-	-	16,611	3,176,217	-	-
<b>Subtotal</b>	<b>134,500,000</b>	<b>-</b>	<b>134,500,000</b>	<b>-</b>	<b>-</b>	<b>134,500,000</b>	<b>-</b>	<b>134,500,000</b>	<b>54,869,074</b>	<b>79,630,926</b>	<b>-</b>	<b>-</b>	<b>961,322</b>	<b>53,907,753</b>	<b>-</b>	<b>-</b>
<b>Other Acquisition Programs - 70 17/21 0613</b>																
Program Oversight and Management	10,000,000	-	10,000,000	-	-	10,000,000	-	10,000,000	5,249,421	4,750,579	-	-	151,984	5,097,438	-	-
C4ISR	10,000,000	-	10,000,000	-	-	10,000,000	-	10,000,000	1,175,237	8,824,763	-	-	47,297	1,127,941	-	-
CG Logistics Information Management System (CG-LIMS)	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	2,702,638	3,297,362	-	-	449,606	2,253,032	-	-
Other Equipment and Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>26,000,000</b>	<b>-</b>	<b>26,000,000</b>	<b>-</b>	<b>-</b>	<b>26,000,000</b>	<b>-</b>	<b>26,000,000</b>	<b>9,127,297</b>	<b>16,872,703</b>	<b>-</b>	<b>-</b>	<b>648,887</b>	<b>8,478,411</b>	<b>-</b>	<b>-</b>
<b>Shore Facilities and Aids to Navigation - 70 16/20 0613</b>																
Major Shore Aton and S&D	102,000,000	-	102,000,000	-	-	102,000,000	-	102,000,000	-	102,000,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	-	18,000,000	-	-	-	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	871,899	4,128,101	-	-	-	871,899	-	-
<b>Subtotal</b>	<b>125,000,000</b>	<b>-</b>	<b>125,000,000</b>	<b>-</b>	<b>-</b>	<b>125,000,000</b>	<b>-</b>	<b>125,000,000</b>	<b>871,899</b>	<b>124,128,101</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>871,899</b>	<b>-</b>	<b>-</b>

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Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Unobligated Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Personnel and Related Support - 70 17 0613</b>																
Direct Personnel Costs	69,425,500	-	69,425,500	-	-	69,425,500	2,244,011	67,181,489	62,462,057	6,963,443	-	-	56,866,560	5,595,497	797	38
<b>Subtotal</b>	<b>69,425,500</b>	<b>-</b>	<b>69,425,500</b>	<b>-</b>	<b>-</b>	<b>69,425,500</b>	<b>2,244,011</b>	<b>67,181,489</b>	<b>62,462,057</b>	<b>6,963,443</b>	<b>-</b>	<b>-</b>	<b>56,866,560</b>	<b>5,595,497</b>	<b>797</b>	<b>38</b>
<b>Subtotal - AC&amp;I</b>	<b>1,142,931,976</b>	<b>-</b>	<b>1,142,931,976</b>	<b>-</b>	<b>-</b>	<b>1,142,931,976</b>	<b>2,244,011</b>	<b>1,140,687,965</b>	<b>171,326,838</b>	<b>971,605,138</b>	<b>-</b>	<b>-</b>	<b>74,214,638</b>	<b>97,112,200</b>	<b>797</b>	<b>39</b>
<b>Acquisition, Construction, and Improvements - Carryover Balances</b>																
<b>Carryover Vessels: 70 16/20 0613</b>																
Survey and Design	-	-	-	-	8,790,769	8,790,769	-	8,790,769	1,131,311	7,659,459	4,426,533	1,294	2,244,066	3,312,483	-	-
Polar Ice Breaker	-	-	-	30,000,000	1,393,739	31,393,739	-	31,393,739	26,719,201	4,674,538	3,884,371	7,860	3,010,924	27,584,788	-	-
National Security Cutter (NSC)	-	-	-	-	593,917,783	593,917,783	-	593,917,783	493,205,685	100,712,099	62,544,570	998,174	11,511,390	543,240,690	-	-
Offshore Patrol Cutter (OPC)	-	-	-	(30,000,000)	108,702,374	78,702,374	-	78,702,374	487,160	78,215,214	110,297,626	-	16,273,424	94,511,362	-	-
Fast Response Cutter (FRC)	-	-	-	-	21,257,352	21,257,352	-	21,257,352	-	21,257,352	-	-	316,174,989	288,547,753	-	-
Cutter Small Boats	-	-	-	-	2,136,644	2,136,644	-	2,136,644	-	2,136,644	863,356	-	433,448	429,908	-	-
In Service Vessel Sustainment	-	-	-	-	10,801,426	10,801,426	-	10,801,426	2,908,837	7,892,589	8,905,401	64,518	7,357,081	4,392,639	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>747,000,087</b>	<b>747,000,087</b>	<b>-</b>	<b>747,000,087</b>	<b>524,452,193</b>	<b>222,547,894</b>	<b>507,096,846</b>	<b>1,071,846</b>	<b>68,457,570</b>	<b>962,019,622</b>	<b>-</b>	<b>-</b>
<b>Carryover Aircraft: 70 16/20 0613</b>																
HC-144A Maritime Patrol Aircraft	-	-	-	-	373,895	373,895	-	373,895	179,781	194,114	1,608,116	211,293	1,171,026	405,577	-	-
C130J Conversion/Sustainment	-	-	-	-	73,101,680	73,101,680	-	73,101,680	16,097,679	57,004,000	71,455,599	-	6,870,712	80,682,567	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	48,188,137	48,188,137	-	48,188,137	40,087,993	8,100,144	46,819,112	89,696	21,604,541	65,212,868	-	-
HH-65 Conversion Sustainment	-	-	-	-	17,475,372	17,475,372	-	17,475,372	15,866,518	1,608,855	3,326,271	52,950	1,137,694	18,002,145	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,139,084</b>	<b>139,139,084</b>	<b>-</b>	<b>139,139,084</b>	<b>72,231,970</b>	<b>66,907,114</b>	<b>123,209,099</b>	<b>353,938</b>	<b>30,783,973</b>	<b>164,303,158</b>	<b>-</b>	<b>-</b>
<b>Carryover Other Acquisition Programs: 70 16/20 0613</b>																
Program Oversight and Management	-	-	-	-	12,013,708	12,013,708	-	12,013,708	6,201,376	5,812,332	6,204,777	42,309	5,540,047	6,823,796	-	-
C4ISR	-	-	-	-	18,687,176	18,687,176	-	18,687,176	12,668,607	6,018,569	14,011,341	-	9,243,943	17,436,005	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	1,450,474	1,450,474	-	1,450,474	1,479	1,448,994	3,648,930	2,086	3,224,538	423,786	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,151,357</b>	<b>32,151,357</b>	<b>-</b>	<b>32,151,357</b>	<b>18,871,462</b>	<b>13,279,896</b>	<b>23,865,048</b>	<b>44,396</b>	<b>18,008,528</b>	<b>24,683,586</b>	<b>-</b>	<b>-</b>
<b>Carryover Shore Facilities and Aids to Navigation: 70 16/20 0613</b>																
Major Shore Aton and S&D	-	-	-	-	99,859,784	99,859,784	-	99,859,784	2,015,961	97,843,823	14,732,538	924	723,285	16,024,290	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	25,459,446	25,459,446	-	25,459,446	14,295,889	11,163,557	26,537,927	65,110	3,894,643	36,874,063	-	-
Minor Shore	-	-	-	-	1,605,395	1,605,395	-	1,605,395	484,013	1,121,382	2,852,910	80,205	1,532,478	1,724,241	-	-
Military Housing	-	-	-	-	20,973,144	20,973,144	-	20,973,144	4,168,627	16,804,517	26,568	-	171,726	4,023,443	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>147,897,769</b>	<b>147,897,769</b>	<b>-</b>	<b>147,897,769</b>	<b>20,964,490</b>	<b>126,933,279</b>	<b>44,149,943</b>	<b>146,264</b>	<b>6,322,132</b>	<b>58,646,036</b>	<b>-</b>	<b>-</b>
<b>Subtotal - AC&amp;I</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,066,188,297</b>	<b>1,066,188,297</b>	<b>-</b>	<b>1,066,188,297</b>	<b>636,520,115</b>	<b>429,668,182</b>	<b>698,320,935</b>	<b>1,616,444</b>	<b>123,572,203</b>	<b>1,209,652,403</b>	<b>-</b>	<b>-</b>
<b>Carrver Vessels: 70 15/19 0613</b>																
Survey and Design	-	-	-	-	301,780	301,780	-	301,780	121,331	180,449	71,357	9,305	122,903	60,479	-	-
National Security Cutter (NSC)	-	-	-	-	53,913,651	53,913,651	-	53,913,651	7,376,259	46,537,392	442,778,793	582,223	90,761,406	358,811,424	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	6,850,817	6,850,817	-	6,850,817	4,926,805	1,924,011	2,893,930	620,216	1,534,497	5,666,022	-	-
Fast Response Cutter (FRC)	-	-	-	-	20,580,921	20,580,921	-	20,580,921	2,599,994	17,980,928	70,719,814	113,080	19,742,271	53,464,457	-	-
Cutter Small Boats	-	-	-	-	2,061,429	2,061,429	-	2,061,429	274,219	1,787,210	1,126,931	-	1,278,003	123,148	-	-
In Service Vessel Sustainment	-	-	-	-	1,924,203	1,924,203	-	1,924,203	1,018,460	905,743	1,241,498	19,168	1,423,869	816,921	-	-
Polar Icebreaker Preservation	-	-	-	-	489,732	489,732	-	489,732	657	489,075	1,154,854	5,620	26,577	1,123,313	-	-
<b>Carryover Aircraft: 70 15/19 0613</b>																
HC-144A Maritime Patrol Aircraft	-	-	-	-	17,024	17,024	-	17,024	-	17,024	1,749,042	-	961,424	787,618	-	-
C130J Conversion/Sustainment	-	-	-	-	25,178,734	25,178,734	-	25,178,734	5,264,209	19,914,526	80,796,402	3,000,000	211,812	82,848,798	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	2,028,620	2,028,620	-	2,028,620	604,999	1,423,621	10,815,700	13,276	3,403,518	8,003,904	-	-
HH-65 Conversion Sustainment	-	-	-	-	9,102,362	9,102,362	-	9,102,362	8,724,339	378,023	9,300,726	-	7,875,082	10,149,983	-	-
HH-60 Airframe Replacement	-	-	-	-	8,973,580	8,973,580	-	8,973,580	2,013,387	6,960,193	1,282,442	-	1,173,521	2,122,308	-	-
<b>Carryover Other Acquisition Programs: 70 15/19 0613</b>																
Program Oversight and Management	-	-	-	-	1,742,527	1,742,527	-	1,742,527	1,509,504	233,022	3,872,525	182,337	3,038,962	2,160,731	-	-
C4ISR	-	-	-	-	1,254,272	1,254,272	-	1,254,272	28	1,254,243	12,615,976	43,795	3,763,449	8,808,760	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	166,369	166,369	-	166,369	-	166,369	71,456	57,688	12,768	1,000	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613</b>																
Major Shore Aton and S&D	-	-	-	-	16,421,698	16,421,698	-	16,421,698	733,131	15,688,567	2,937,743	-	523,299	3,147,575	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	14,217,951	14,217,951	-	14,217,951	12,906,220	1,311,731	114,908	1	117,935	12,903,192	-	-
Minor Shore	-	-	-	-	1,387,458	1,387,458	-	1,387,458	36,726	1,350,732	1,630,394	1,283,741	381,471	1,908	-	-
Military Housing	-	-	-	-	6,000,000	6,000,000	-	6,000,000	5,713,104	286,896	-	-	79,451	5,633,653	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,613,128</b>	<b>172,613,128</b>	<b>-</b>	<b>172,613,128</b>	<b>53,823,372</b>	<b>118,789,755</b>	<b>645,174,489</b>	<b>5,930,449</b>	<b>136,432,216</b>	<b>556,635,197</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Acquisition, Construction, and Improvements - Carryover Balances</b>																
<b>Carryover Vessels: 70 14/18 0613</b>																
Survey and Design	-	-	-	-	102,502	102,502	-	102,502	3,999	98,504	26,582	898	21,020	8,663	-	-
Polar Ice Breaker	-	-	-	-	249,300	249,300	-	249,300	249,126	174	1,575,638	-	505,661	1,319,103	-	-
National Security Cutter (NSC)	-	-	-	-	29,380,728	29,380,728	-	29,380,728	456,965	28,923,763	307,998,950	-	83,497,012	224,958,902	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	1,524,079	1,524,079	-	1,524,079	890,273	633,806	2,005,345	32,372	1,022,431	1,840,814	-	-
Fast Response Cutter (FRC)	-	-	-	-	33,868,303	33,868,303	-	33,868,303	5,219,292	28,649,011	159,709,404	60,206	42,462,195	122,406,294	-	-
Cutter Small Boats	-	-	-	-	133,605	133,605	-	133,605	4,374	129,231	516,855	-	253,215	268,013	-	-
In Service Vessel Sustainment	-	-	-	-	946,095	946,095	-	946,095	356,732	589,363	1,725,576	13,376	1,422,560	646,372	-	-
Response Boat Medium	-	-	-	-	281,573	281,573	-	281,573	-	281,573	375,240	-	355,240	20,000	-	-
<b>Carryover Aircraft: 70 14/18 0613</b>																
C130J Conversion/Sustainment	-	-	-	-	26,666,897	26,666,897	-	26,666,897	17,053,928	9,612,969	69,312,523	95,645	8,615,863	77,654,943	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	517,556	517,556	-	517,556	149,902	367,653	2,738,957	-	637,558	2,251,302	-	-
Maritime Patrol Aircraft	-	-	-	-	10,840	10,840	-	10,840	7,880	2,960	248,488	3,181	1,818	251,370	-	-
HH-65 Conversion Sustainment	-	-	-	-	592,016	592,016	-	592,016	559,421	32,595	133,986	-	174,458	518,949	-	-
<b>Carryover Other Acquisition Programs: 70 14/18 0613</b>																
Program Oversight and Management	-	-	-	-	25,549	25,549	-	25,549	24,643	906	1,177,279	-	766,658	435,263	-	-
C4ISR	-	-	-	-	2,468,119	2,468,119	-	2,468,119	153,622	2,314,498	3,966,986	153,622	400,461	3,566,525	-	-
CG Logistics Information Management System (CG-LIMS)	-	-	-	-	136,133	136,133	-	136,133	84,760	51,373	50,329	33,883	16,446	84,760	-	-
Systems Engineering and Integration	-	-	-	-	204,000	204,000	-	204,000	179,550	24,450	-	-	96,125	83,425	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	1,925,594	1,925,594	-	1,925,594	233,282	1,692,312	1,051,973	-	363,867	921,388	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613</b>																
Major Shore Aton and S&D	-	-	-	-	2,086,304	2,086,304	-	2,086,304	144,278	1,942,026	-	-	130,024	14,254	-	-
Minor Shore	-	-	-	-	243,581	243,581	-	243,581	7,004	236,577	11,074	1,111	8,809	8,159	-	-
<b>Carryover Military Housing: 70 14/18 0613</b>																
Military Housing	-	-	-	-	5,128,385	5,128,385	-	5,128,385	3,458	5,124,927	194,810	2,517	152,246	43,505	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>106,491,160</b>	<b>106,491,160</b>	<b>-</b>	<b>106,491,160</b>	<b>25,782,489</b>	<b>80,708,671</b>	<b>552,819,994</b>	<b>396,810</b>	<b>140,903,669</b>	<b>437,302,004</b>	<b>-</b>	<b>-</b>
<b>Carryover: 70 13/17 0613</b>																
Surface Ships	-	-	-	-	47,211,418	47,211,418	-	47,211,418	14,155,974	33,055,443	230,234,244	961,937	147,566,989	95,861,293	-	-
Aircraft	-	-	-	-	15,350,516	15,350,516	-	15,350,516	6,080,948	9,269,568	84,145,857	13,696,652	62,183,531	14,346,623	-	-
Other Acquisitions Programs	-	-	-	-	1,466,062	1,466,062	-	1,466,062	849,929	616,134	7,258,563	332,026	1,459,203	6,317,262	-	-
Shore Program	-	-	-	-	2,660,628	2,660,628	-	2,660,628	1,105,600	1,555,027	12,346,120	28,518	4,194,379	9,228,824	-	-
Military Housing	-	-	-	-	357,040	357,040	-	357,040	-	357,040	267,203	4,305	145,450	117,448	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67,045,664</b>	<b>67,045,664</b>	<b>-</b>	<b>67,045,664</b>	<b>22,192,452</b>	<b>44,853,212</b>	<b>334,251,987</b>	<b>15,023,437</b>	<b>215,549,552</b>	<b>125,871,450</b>	<b>-</b>	<b>-</b>
<b>Carryover: 70 X 0613</b>																
IDS Vessels	-	-	-	-	8,426,340	8,426,340	-	8,426,340	380,004	8,046,336	123,653	98,083	400,155	5,419	-	-
IDS Aircraft	-	-	-	-	246,227	246,227	-	246,227	-	246,227	754,259	1,463	37,176	715,620	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	9,117	-	-	9,117	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
<b>Subtotal, Non-Supplemental/Emergency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,672,569</b>	<b>8,672,569</b>	<b>-</b>	<b>8,672,569</b>	<b>380,004</b>	<b>8,292,565</b>	<b>887,029</b>	<b>99,547</b>	<b>437,331</b>	<b>730,156</b>	<b>-</b>	<b>-</b>
<b>Subtotal AC&amp;I</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>182,209,393</b>	<b>182,209,393</b>	<b>-</b>	<b>182,209,393</b>	<b>48,354,945</b>	<b>133,854,448</b>	<b>887,959,010</b>	<b>15,519,793</b>	<b>356,890,551</b>	<b>563,903,609</b>	<b>-</b>	<b>-</b>
<b>Supplemental/Emergency</b>																
AC&I 70X0613 2006 Katrina Disaster Supplemental P.L. 109-148, P.L. 109-234	-	-	-	-	5,843	5,843	-	5,843	-	5,843	19,445	-	-	19,445	-	-
AC&I 70X0613 2008 Disaster Supplemental P.L. 110-329	-	-	-	-	1,192,275	1,192,275	-	1,192,275	5,591	1,186,685	7,615,914	40,386	379,327	7,201,792	-	-
<b>Subtotal, Supplemental/Emergency</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,198,119</b>	<b>1,198,119</b>	<b>-</b>	<b>1,198,119</b>	<b>5,591</b>	<b>1,192,528</b>	<b>7,635,359</b>	<b>40,386</b>	<b>379,327</b>	<b>7,221,237</b>	<b>-</b>	<b>-</b>
<b>TOTAL, USCG</b>	<b>6,537,755,012</b>	<b>-</b>	<b>6,537,755,012</b>	<b>-</b>	<b>1,543,514,668</b>	<b>8,081,269,680</b>	<b>35,496,000</b>	<b>8,045,773,680</b>	<b>5,844,626,987</b>	<b>2,236,642,694</b>	<b>2,297,180,501</b>	<b>37,447,737</b>	<b>4,532,364,302</b>	<b>3,571,995,449</b>	<b>48,124</b>	<b>2,321</b>

**Footnotes**

Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 324, RDT&E 15, AC&I 378



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
<b>Account 70 17 0400</b>																
Mission Support	150,864,323	-	150,864,323	-	-	150,864,323	-	150,864,323	137,829,415	13,034,908	-	-	104,908,015	32,921,400	691	87
<b>Subtotal, Mission Support</b>	<b>150,864,323</b>	<b>-</b>	<b>150,864,323</b>	<b>-</b>	<b>-</b>	<b>150,864,323</b>	<b>-</b>	<b>150,864,323</b>	<b>137,829,415</b>	<b>13,034,908</b>	<b>-</b>	<b>-</b>	<b>104,908,015</b>	<b>32,921,400</b>	<b>691</b>	<b>87</b>
<b>Protective Operations</b>																
Protection of Persons and Facilities	387,181,708	-	387,181,708	-	-	387,181,708	-	387,181,708	341,558,585	45,623,123	-	-	303,103,317	38,455,268	2,746	10
Protective Countermeasures	31,002,066	-	31,002,066	-	-	31,002,066	-	31,002,066	10,918,196	20,083,870	-	-	5,011,271	5,906,925	47	-
Protective Intelligence	26,271,151	-	26,271,151	-	-	26,271,151	-	26,271,151	23,967,526	2,303,625	-	-	21,962,947	2,004,579	198	-
Presidential Campaigns and National Special Security Events	47,810,354	-	47,810,354	-	-	47,810,354	-	47,810,354	45,281,034	2,529,320	-	-	44,862,132	418,902	-	-
<b>Subtotal, Protective Operations</b>	<b>492,265,279</b>	<b>-</b>	<b>492,265,279</b>	<b>-</b>	<b>-</b>	<b>492,265,279</b>	<b>-</b>	<b>492,265,279</b>	<b>421,725,341</b>	<b>70,539,938</b>	<b>-</b>	<b>-</b>	<b>374,939,667</b>	<b>46,785,674</b>	<b>2,991</b>	<b>10</b>
<b>Field Operations</b>																
Domestic and International Field Operations	387,737,353	-	387,737,353	-	-	387,737,353	-	387,737,353	352,975,550	34,761,803	-	-	321,184,079	31,791,471	2,601	3
Support for Missing and Exploited Children Investigations	1,033,402	-	1,033,402	-	-	1,033,402	-	1,033,402	389,557	643,845	-	-	372,104	17,453	2	-
Support for Computer Forensics Training	5,802,553	-	5,802,553	-	-	5,802,553	-	5,802,553	4,465,976	1,336,577	-	-	3,714,628	751,348	5	-
<b>Subtotal, Field Operations</b>	<b>394,573,308</b>	<b>-</b>	<b>394,573,308</b>	<b>-</b>	<b>-</b>	<b>394,573,308</b>	<b>-</b>	<b>394,573,308</b>	<b>357,831,083</b>	<b>36,742,225</b>	<b>-</b>	<b>-</b>	<b>325,270,811</b>	<b>32,560,272</b>	<b>2,608</b>	<b>3</b>
Basic and In-Service Training and Professional Development	37,300,020	-	37,300,020	-	-	37,300,020	-	37,300,020	34,621,580	2,678,440	-	-	27,004,559	7,617,021	200	-
<b>Subtotal, Basic and In-Service Training &amp; Profess. Development</b>	<b>37,300,020</b>	<b>-</b>	<b>37,300,020</b>	<b>-</b>	<b>-</b>	<b>37,300,020</b>	<b>-</b>	<b>37,300,020</b>	<b>34,621,580</b>	<b>2,678,440</b>	<b>-</b>	<b>-</b>	<b>27,004,559</b>	<b>7,617,021</b>	<b>200</b>	<b>-</b>
<b>Subtotal, Operations and Support</b>	<b>1,075,002,930</b>	<b>-</b>	<b>1,075,002,930</b>	<b>-</b>	<b>-</b>	<b>1,075,002,930</b>	<b>-</b>	<b>1,075,002,930</b>	<b>952,007,419</b>	<b>122,995,511</b>	<b>-</b>	<b>-</b>	<b>832,123,052</b>	<b>119,884,367</b>	<b>6,490</b>	<b>100</b>
<b>Operations and Support</b>																
<b>Account 70 17/18 0400</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Protective Operations</b>																
Protection of Persons and Facilities	8,229,191	-	8,229,191	-	-	8,229,191	-	8,229,191	245,666	7,983,525	-	-	245,666	-	-	-
Protective Countermeasures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Protective Operations</b>	<b>8,229,191</b>	<b>-</b>	<b>8,229,191</b>	<b>-</b>	<b>-</b>	<b>8,229,191</b>	<b>-</b>	<b>8,229,191</b>	<b>245,666</b>	<b>7,983,525</b>	<b>-</b>	<b>-</b>	<b>245,666</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Field Operations</b>																
Support for Missing and Exploited Children Investigations	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>6,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Basic and In-Service Training and Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Basic and In-Service Training &amp; Profess. Development</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>Subtotal, Operations and Support</b>	<b>14,229,191</b>	<b>-</b>	<b>14,229,191</b>	<b>-</b>	<b>-</b>	<b>14,229,191</b>	<b>-</b>	<b>14,229,191</b>	<b>245,666</b>	<b>13,983,525</b>	<b>-</b>	<b>-</b>	<b>245,666</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0400</b>																
Mission Support	6,150,911	-	6,150,911	-	-	6,150,911	-	6,150,911	1,432,480	4,718,431	-	-	76,676	1,355,804	-	-
Basic and In-Service Training and Professional Development	3,120,000	-	3,120,000	-	-	3,120,000	-	3,120,000	757,611	2,362,389	-	-	-	757,611	-	-
<b>Subtotal, Operations and Support</b>	<b>9,270,911</b>	<b>-</b>	<b>9,270,911</b>	<b>-</b>	<b>-</b>	<b>9,270,911</b>	<b>-</b>	<b>9,270,911</b>	<b>2,190,091</b>	<b>7,080,820</b>	<b>-</b>	<b>-</b>	<b>76,676</b>	<b>2,113,415</b>	<b>-</b>	<b>-</b>
<b>Protective Operations</b>																
Presidential Campaigns and National Special Security Events	2,667,973	-	2,667,973	-	-	2,667,973	-	2,667,973	2,044,855	623,118	-	-	2,024,855	20,000	-	-
<b>Subtotal, Protective Operations</b>	<b>2,667,973</b>	<b>-</b>	<b>2,667,973</b>	<b>-</b>	<b>-</b>	<b>2,667,973</b>	<b>-</b>	<b>2,667,973</b>	<b>2,044,855</b>	<b>623,118</b>	<b>-</b>	<b>-</b>	<b>2,024,855</b>	<b>20,000</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>1,101,171,005</b>	<b>-</b>	<b>1,101,171,005</b>	<b>-</b>	<b>-</b>	<b>1,101,171,005</b>	<b>-</b>	<b>1,101,171,005</b>	<b>956,488,031</b>	<b>144,682,974</b>	<b>-</b>	<b>-</b>	<b>834,470,249</b>	<b>122,017,782</b>	<b>6,490</b>	<b>100</b>
<b>Procurement, Construction, and Improvement</b>																
<b>Account 70 17 0401</b>																
Protection Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communication/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvement</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 70 17/18 0401</b>																
Operational Communication/Information Technology	4,861,640	-	4,861,640	-	-	4,861,640	-	4,861,640	-	4,861,640	-	-	-	-	-	-
<b>Account 70 17/19 0401</b>																
Protection Infrastructure	14,078,107	-	14,078,107	-	-	14,078,107	-	14,078,107	7,992,239	6,085,868	-	-	-	7,992,239	-	-
Operational Communication/Information Technology	23,500,000	-	23,500,000	-	-	23,500,000	-	23,500,000	11,749,061	11,750,939	-	-	2,141,509	9,607,552	-	-
<b>Subtotal, Procurement, Construction, and Improvement</b>	<b>37,578,107</b>	<b>-</b>	<b>37,578,107</b>	<b>-</b>	<b>-</b>	<b>37,578,107</b>	<b>-</b>	<b>37,578,107</b>	<b>19,741,300</b>	<b>17,836,807</b>	<b>-</b>	<b>-</b>	<b>2,141,509</b>	<b>17,599,791</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction, and Improvement</b>	<b>42,439,747</b>	<b>-</b>	<b>42,439,747</b>	<b>-</b>	<b>-</b>	<b>42,439,747</b>	<b>-</b>	<b>42,439,747</b>	<b>19,741,300</b>	<b>22,698,447</b>	<b>-</b>	<b>-</b>	<b>2,141,509</b>	<b>17,599,791</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Research and Development</i>																
<i>Account 70 17 0804</i>																
Research and Development	148,221	-	148,221	-	-	148,221	-	148,221	-	148,221	-	-	-	-	-	-
<i>Account 70 17/18 0804</i>																
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>148,221</b>	<b>-</b>	<b>148,221</b>	<b>-</b>	<b>-</b>	<b>148,221</b>	<b>-</b>	<b>148,221</b>	<b>-</b>	<b>148,221</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Account 70 16/17 0400:</i>																
Protection of Persons and Facilities	-	-	-	-	9,559,461	9,559,461	-	9,559,461	2,360,553	7,198,908	347,989	-	2,708,542	-	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,559,461</b>	<b>9,559,461</b>	<b>-</b>	<b>9,559,461</b>	<b>2,360,553</b>	<b>7,198,908</b>	<b>347,989</b>	<b>-</b>	<b>2,708,542</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Account 70 X 0400:</i>																
HQ, Management and Administration (IITT)	-	-	-	-	18,594	18,594	-	18,594	-	18,594	784,846	47	61,836	722,963	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	244,233	244,233	-	244,233	-	244,233	81,726	3,691	7,524	70,511	-	-
National Special Security Event Fund	-	-	-	-	2,088,878	2,088,878	-	2,088,878	-	2,088,878	12,364,654	888,138	11,476,516	-	-	-
Domestic Field Operations	-	-	-	-	49,711,372	49,711,372	-	14,953,537	332,250	49,379,122	2,069,271	-	1,082,808	1,318,713	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, multi and no-year account</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52,063,077</b>	<b>52,063,077</b>	<b>-</b>	<b>17,305,242</b>	<b>332,250</b>	<b>51,730,827</b>	<b>15,300,497</b>	<b>891,876</b>	<b>12,628,684</b>	<b>2,112,187</b>	<b>-</b>	<b>-</b>
<b>Contribution for Annuity Benefits: 70 X 0405</b>	<b>265,000,000</b>	<b>-</b>	<b>265,000,000</b>	<b>-</b>	<b>-</b>	<b>265,000,000</b>	<b>-</b>	<b>265,000,000</b>	<b>125,506,724</b>	<b>139,493,276</b>	<b>42,942,133</b>	<b>-</b>	<b>168,448,857</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Acquisition, Construction, Improvements, &amp; Related Exp.</b>																
<b>Information Integration and Technology Transformation: 70 16/18 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,630,999</b>	<b>10,630,999</b>	<b>-</b>	<b>10,630,999</b>	<b>4,426,462</b>	<b>6,204,537</b>	<b>21,848,703</b>	<b>276</b>	<b>13,890,202</b>	<b>12,384,687</b>	<b>-</b>	<b>-</b>
<b>Information Integration and Technology Transformation: 70 15/17 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>236,886</b>	<b>236,886</b>	<b>-</b>	<b>236,886</b>	<b>8,077</b>	<b>228,809</b>	<b>12,494,238</b>	<b>-</b>	<b>8,295,181</b>	<b>4,207,134</b>	<b>-</b>	<b>-</b>
<b>Protection of Persons and Facilities Next Generation Limousine: 70 16/18 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>10,999,994</b>	<b>-</b>	<b>2,883,734</b>	<b>8,116,260</b>	<b>-</b>	<b>-</b>
<b>Facilities: Rowley Training Center - 70 16/20 0401</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>Facilities: Rowley Training Center - 70 16/18 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,056,404</b>	<b>2,056,404</b>	<b>-</b>	<b>2,056,404</b>	<b>1,822,491</b>	<b>233,913</b>	<b>21,269,090</b>	<b>-</b>	<b>3,192,181</b>	<b>19,899,400</b>	<b>-</b>	<b>-</b>
<b>Facilities: Rowley Training Center - 70 15/19 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>62,477</b>	<b>62,477</b>	<b>-</b>	<b>62,477</b>	<b>-</b>	<b>62,477</b>	<b>5,334,445</b>	<b>3,470</b>	<b>1,517,777</b>	<b>3,813,198</b>	<b>-</b>	<b>-</b>
<b>Facilities: Carryover Account 70 14/18 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>88,965</b>	<b>88,965</b>	<b>-</b>	<b>88,965</b>	<b>-</b>	<b>88,965</b>	<b>745,468</b>	<b>44,664</b>	<b>485,651</b>	<b>215,153</b>	<b>-</b>	<b>-</b>
<b>Facilities: Carryover Account 70 13/17 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22,152</b>	<b>22,152</b>	<b>-</b>	<b>22,152</b>	<b>-</b>	<b>22,152</b>	<b>153,820</b>	<b>6,734</b>	<b>840</b>	<b>146,246</b>	<b>-</b>	<b>-</b>
<b>Facilities: 70 X 0401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,311</b>	<b>29,311</b>	<b>-</b>	<b>29,311</b>	<b>-</b>	<b>29,311</b>	<b>207,484</b>	<b>-</b>	<b>-</b>	<b>207,484</b>	<b>-</b>	<b>-</b>
<b>Supplemental / Emergency</b>																
Protection of Persons and Facilities: 70 X 0400	-	-	-	-	44,130	44,130	-	44,130	-	44,130	1,489,902	3,169	-	1,486,733	-	-
Legacy Account: 70 X 0401	-	-	-	-	16,896	16,896	-	16,896	-	16,896	138,085	144	-	137,941	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>61,026</b>	<b>61,026</b>	<b>-</b>	<b>61,026</b>	<b>-</b>	<b>61,026</b>	<b>1,627,987</b>	<b>3,313</b>	<b>-</b>	<b>1,624,674</b>	<b>-</b>	<b>-</b>
<b>TOTAL, USSS</b>	<b>1,408,758,973</b>	<b>-</b>	<b>1,408,758,973</b>	<b>-</b>	<b>74,810,765</b>	<b>1,483,569,738</b>	<b>-</b>	<b>1,448,811,903</b>	<b>1,110,685,888</b>	<b>372,883,850</b>	<b>133,271,848</b>	<b>950,333</b>	<b>1,050,663,407</b>	<b>192,343,996</b>	<b>6,490</b>	<b>100</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																	
<b>Account 70 17 0700</b>																	
Mission Support	224,908,335	-	224,908,335	-	-	224,908,335	-	-	224,908,335	175,662,112	49,246,223	-	-	142,110,320	33,551,792	1,125	-
Regional Operations	89,894,147	-	89,894,147	-	-	89,894,147	-	-	89,894,147	85,671,546	4,222,601	-	-	78,416,384	7,255,162	968	-
Preparedness and Protection	81,717,384	-	81,717,384	-	-	81,717,384	-	-	81,717,384	52,312,382	29,405,002	-	-	38,377,153	13,935,229	800	324
Mitigation	14,125,064	-	14,125,064	-	-	14,125,064	-	-	14,125,064	6,478,600	7,646,464	-	-	5,528,541	950,059	68	-
<b>Response and Recovery</b>																	
Response	89,232,655	-	89,232,655	-	-	89,232,655	-	-	89,232,655	72,025,364	17,207,291	-	-	56,215,410	15,809,955	756	-
Urban Search and Rescue	16,325,950	-	16,325,950	-	-	16,325,950	-	-	16,325,950	242,416	16,083,534	-	-	52,671	189,745	-	-
Recovery	28,484,552	-	28,484,552	-	-	28,484,552	-	-	28,484,552	23,781,028	4,703,524	-	-	21,959,259	1,821,769	283	-
<b>Subtotal, Operations and Support</b>	<b>544,688,087</b>	<b>-</b>	<b>544,688,087</b>	<b>-</b>	<b>-</b>	<b>544,688,087</b>	<b>-</b>	<b>-</b>	<b>544,688,087</b>	<b>416,173,448</b>	<b>128,514,639</b>	<b>-</b>	<b>-</b>	<b>342,659,738</b>	<b>73,513,711</b>	<b>4,000</b>	<b>324</b>
<b>Account 70 17/18 0700</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 17/19 0700</b>																	
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>544,688,087</b>	<b>-</b>	<b>544,688,087</b>	<b>-</b>	<b>-</b>	<b>544,688,087</b>	<b>-</b>	<b>-</b>	<b>544,688,087</b>	<b>416,173,448</b>	<b>128,514,639</b>	<b>-</b>	<b>-</b>	<b>342,659,738</b>	<b>73,513,711</b>	<b>4,000</b>	<b>324</b>
<b>Procurement, Construction, and Improvement</b>																	
<b>Account 70 17/19 0414</b>																	
Operational Communications/Information Technology	1,662,495	-	1,662,495	-	-	1,662,495	-	-	1,662,495	-	1,662,495	-	-	-	-	-	-
Construction and Facility Improvements	17,208,805	-	17,208,805	-	-	17,208,805	-	-	17,208,805	962,339	16,246,466	-	-	-	962,339	7	-
Mission Support Assets and Infrastructure	6,800,532	-	6,800,532	-	-	6,800,532	-	-	6,800,532	3,598,063	3,202,469	-	-	1,299,245	2,298,818	-	-
<b>Total, Procurement, Construction, and Improvement</b>	<b>25,671,832</b>	<b>-</b>	<b>25,671,832</b>	<b>-</b>	<b>-</b>	<b>25,671,832</b>	<b>-</b>	<b>-</b>	<b>25,671,832</b>	<b>4,560,402</b>	<b>21,111,430</b>	<b>-</b>	<b>-</b>	<b>1,299,245</b>	<b>3,261,157</b>	<b>7</b>	<b>-</b>
<b>Federal Assistance</b>																	
<b>Account 70 17 0413</b>																	
<b>Grants</b>																	
<b>State Homeland Security Grant Program</b>																	
Operation Stonegarden	277,159,939	-	277,159,939	-	-	277,159,939	-	-	277,159,939	-	277,159,939	-	-	-	-	216	-
<b>Urban Area Security Initiative</b>																	
Nonprofit Security	343,732,290	-	343,732,290	-	-	343,732,290	-	-	343,732,290	-	343,732,290	-	-	-	-	-	-
<b>Public Transportation Security Assistance</b>																	
Amtrack Security	59,340,994	-	59,340,994	-	-	59,340,994	-	-	59,340,994	-	59,340,994	-	-	-	-	-	-
Over-the-Road Bus Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Port Security Grants</b>																	
Emergency Management Performance Grants	59,340,994	-	59,340,994	-	-	59,340,994	-	-	59,340,994	-	59,340,994	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>942,240,252</b>	<b>-</b>	<b>942,240,252</b>	<b>-</b>	<b>-</b>	<b>942,240,252</b>	<b>-</b>	<b>-</b>	<b>942,240,252</b>	<b>-</b>	<b>942,240,252</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>216</b>	<b>-</b>
<b>Education, Training and Exercise</b>																	
Center for Domestic Preparedness	60,978,977	-	60,978,977	-	-	60,978,977	-	-	60,978,977	20,216,453	40,762,524	-	-	9,538,180	10,678,273	-	-
Center for Homeland Defense and Security	18,600,614	-	18,600,614	-	-	18,600,614	-	-	18,600,614	3,602,417	14,998,197	-	-	1,866,472	1,735,945	-	-
Emergency Management Institute	15,786,496	-	15,786,496	-	-	15,786,496	-	-	15,786,496	11,751,480	4,035,016	-	-	7,923,442	3,828,038	-	-
U.S. Fire Administration	33,219,922	-	33,219,922	-	-	33,219,922	-	-	33,219,922	18,005,054	15,214,868	-	-	14,519,155	3,485,899	124	-
National Domestic Preparedness Consortium	22,734,083	-	22,734,083	-	-	22,734,083	-	-	22,734,083	-	22,734,083	-	-	-	-	-	-
Continuing Training Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Exercise Program	20,164,347	-	20,164,347	-	-	20,164,347	-	-	20,164,347	6,659,910	13,504,437	-	-	3,123,693	3,536,217	-	-
<b>Subtotal, Education, Training and Exercise</b>	<b>171,484,439</b>	<b>-</b>	<b>171,484,439</b>	<b>-</b>	<b>-</b>	<b>171,484,439</b>	<b>-</b>	<b>-</b>	<b>171,484,439</b>	<b>60,235,314</b>	<b>111,249,125</b>	<b>-</b>	<b>-</b>	<b>36,970,942</b>	<b>23,264,372</b>	<b>124</b>	<b>-</b>
<b>Subtotal, Federal Assistance</b>	<b>1,113,724,691</b>	<b>-</b>	<b>1,113,724,691</b>	<b>-</b>	<b>-</b>	<b>1,113,724,691</b>	<b>-</b>	<b>-</b>	<b>1,113,724,691</b>	<b>60,235,314</b>	<b>1,053,489,377</b>	<b>-</b>	<b>-</b>	<b>36,970,942</b>	<b>23,264,372</b>	<b>340</b>	<b>-</b>
<b>Account 70 17/18 0413</b>																	
<b>Grants</b>																	
Countering Violent Extremism	29,685,268	-	29,685,268	-	-	29,685,268	-	-	29,685,268	-	29,685,268	-	-	-	-	4	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	204,524,056	-	204,524,056	-	-	204,524,056	-	-	204,524,056	-	204,524,056	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	204,524,058	-	204,524,058	-	-	204,524,058	-	-	204,524,058	-	204,524,058	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>438,733,382</b>	<b>-</b>	<b>438,733,382</b>	<b>-</b>	<b>-</b>	<b>438,733,382</b>	<b>-</b>	<b>-</b>	<b>438,733,382</b>	<b>-</b>	<b>438,733,382</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Account 70 X 0413</b>																	
<i>Grants</i>																	
Flood Hazard Mapping and Risk Analysis	115,570,578	-	115,570,578	-	-	115,570,578	-	-	115,570,578	35,306,654	80,263,924	-	-	4,717,929	30,588,725	47	-
Predisaster Mitigation Fund	56,302,239	-	56,302,239	-	-	56,302,239	-	-	56,302,239	1,028,855	55,273,384	-	-	539,151	489,704	6	-
Emergency Food and Shelter Program	71,209,192	-	71,209,192	-	-	71,209,192	-	-	71,209,192	-	71,209,192	-	-	-	-	-	-
<b>Subtotal, Grants</b>	<b>243,082,009</b>	<b>-</b>	<b>243,082,009</b>	<b>-</b>	<b>-</b>	<b>243,082,009</b>	<b>-</b>	<b>-</b>	<b>243,082,009</b>	<b>36,335,509</b>	<b>206,746,500</b>	<b>-</b>	<b>-</b>	<b>5,257,080</b>	<b>31,078,429</b>	<b>53</b>	<b>-</b>
<i>Education, Training and Exercise</i>																	
Center for Domestic Preparedness	-	-	-	-	-	-	24,348	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Education, Training and Exercise</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>243,082,009</b>	<b>-</b>	<b>243,082,009</b>	<b>-</b>	<b>-</b>	<b>243,082,009</b>	<b>24,348</b>	<b>-</b>	<b>243,082,009</b>	<b>36,335,509</b>	<b>206,746,500</b>	<b>-</b>	<b>-</b>	<b>5,257,080</b>	<b>31,078,429</b>	<b>53</b>	<b>-</b>
<b>Total, Federal Assistance</b>	<b>1,795,540,082</b>	<b>-</b>	<b>1,795,540,082</b>	<b>-</b>	<b>-</b>	<b>1,795,540,082</b>	<b>24,348</b>	<b>-</b>	<b>1,795,540,082</b>	<b>96,570,823</b>	<b>1,698,969,259</b>	<b>-</b>	<b>-</b>	<b>42,228,022</b>	<b>54,342,801</b>	<b>397</b>	<b>-</b>
<b>Account 70 X 0702</b>																	
<i>Disaster Relief Fund:</i>																	
Disaster Relief	3,862,010,520	-	3,862,010,520	-	2,253,233,509	6,115,273,875	29,846	7,515,811	6,107,758,064	3,726,900,739	2,388,373,136	18,289,284,330	434,616,269	4,058,986,949	17,522,581,851	10,880	-
<b>Subtotal, Disaster Relief Fund</b>	<b>3,862,010,520</b>	<b>-</b>	<b>3,862,010,520</b>	<b>-</b>	<b>2,253,233,509</b>	<b>6,115,273,875</b>	<b>29,846</b>	<b>7,515,811</b>	<b>6,107,758,064</b>	<b>3,726,900,739</b>	<b>2,388,373,136</b>	<b>18,289,284,330</b>	<b>434,616,269</b>	<b>4,058,986,949</b>	<b>17,522,581,851</b>	<b>10,880</b>	<b>-</b>
<b>Account 70 X 0715</b>																	
Radiological Emergency Preparedness Program	-	-	-	35,052,052	12,139,429	47,191,481	-	-	47,191,481	15,576,374	31,615,107	14,733,277	711,887	19,970,904	9,626,860	147	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,052,052</b>	<b>12,139,429</b>	<b>47,191,481</b>	<b>-</b>	<b>-</b>	<b>47,191,481</b>	<b>15,576,374</b>	<b>31,615,107</b>	<b>14,733,277</b>	<b>711,887</b>	<b>19,970,904</b>	<b>9,626,860</b>	<b>147</b>	<b>-</b>
<b>Account 70 X 4236</b>																	
<i>National Flood Insurance Fund</i>																	
Mission Support	-	-	-	-	14,860,742	24,860,742	10,000,000	525,696	24,335,046	14,543,132	10,317,610	7,080,944	618,614	19,464,393	1,541,069	145	-
Floodplain Management and Mapping	-	-	-	-	68,654,102	148,018,611	79,364,509	2,372,285	145,646,326	36,780,813	111,237,798	85,858,349	1,696,984	72,857,670	48,084,508	187	-
Mandatory	-	-	-	-	72,688,330	1,527,434,460	1,454,746,130	-	1,527,434,460	914,701,804	612,732,656	601,817,902	18,028,785	1,186,665,828	311,825,093	78	-
Borrowing Authority	-	-	-	7,425,000,000	-	7,425,000,000	-	5,825,000,000	1,600,000,000	1,444,752,821	5,980,247,179	-	-	1,245,775,849	198,976,972	-	-
<b>Subtotal, National Flood Insurance Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,425,000,000</b>	<b>156,203,174</b>	<b>9,125,313,813</b>	<b>1,544,110,639</b>	<b>5,827,897,981</b>	<b>3,297,415,832</b>	<b>2,410,778,570</b>	<b>6,714,535,243</b>	<b>694,757,195</b>	<b>20,344,383</b>	<b>2,524,763,740</b>	<b>560,427,642</b>	<b>410</b>	<b>-</b>
<b>Disaster Assistance Direct Loan Financing Account: 70 X 4234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,752,350</b>	<b>26,857,295</b>	<b>55,609,645</b>	<b>-</b>	<b>-</b>	<b>55,609,645</b>	<b>8,318,038</b>	<b>47,291,607</b>	<b>67,129,820</b>	<b>5,000,000</b>	<b>6,199,630</b>	<b>64,248,228</b>	<b>-</b>	<b>-</b>
<b>Disaster Assistance Direct Loan Program Account : 70 X 0703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>284,297,688</b>	<b>284,297,688</b>	<b>-</b>	<b>-</b>	<b>284,297,688</b>	<b>7,214,255</b>	<b>277,083,433</b>	<b>62,999,319</b>	<b>4,681,061</b>	<b>6,402,490</b>	<b>59,130,023</b>	<b>-</b>	<b>-</b>
<b>National Flood Insurance Fund - Reserve Fund : 70 X 5701</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>608,542,409</b>	<b>1,390,131,126</b>	<b>1,998,673,535</b>	<b>-</b>	<b>130,949,783</b>	<b>1,867,723,752</b>	<b>1,488,880,503</b>	<b>509,793,032</b>	<b>-</b>	<b>-</b>	<b>1,426,355,703</b>	<b>62,524,800</b>	<b>-</b>	<b>-</b>
<b>Account 70 16/17 0561</b>																	
<i>Assistance to Firefighter Grants</i>																	
Fire Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	33,573,143	311,426,857	-	-	-	33,573,143	-	-
SAFER Act Grants	-	-	-	-	345,000,000	345,000,000	-	-	345,000,000	-	345,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>690,000,000</b>	<b>690,000,000</b>	<b>-</b>	<b>-</b>	<b>690,000,000</b>	<b>33,573,143</b>	<b>656,426,857</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,573,143</b>	<b>-</b>	<b>-</b>
<b>Disaster Relief Fund THU Sales: 70 16/17 0702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>949,438</b>	<b>949,438</b>	<b>-</b>	<b>-</b>	<b>949,438</b>	<b>-</b>	<b>949,438</b>	<b>779,569</b>	<b>4,000</b>	<b>775,569</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Disaster Relief Fund THU Sales: 70 17/18 0702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>699,677</b>	<b>699,677</b>	<b>-</b>	<b>699,677</b>	<b>-</b>	<b>699,677</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gross Budget Authority Subtotal, FEMA</b>	<b>6,227,910,521</b>	<b>-</b>	<b>6,227,910,521</b>	<b>8,097,346,811</b>	<b>4,813,811,659</b>	<b>20,683,909,153</b>	<b>1,544,864,510</b>	<b>5,966,363,575</b>	<b>14,717,545,578</b>	<b>8,208,546,295</b>	<b>12,475,362,858</b>	<b>19,129,683,511</b>	<b>465,357,600</b>	<b>8,429,641,989</b>	<b>18,443,230,216</b>	<b>15,841</b>	<b>324</b>
<b>Offsetting Collections</b>																	
National Flood Insurance Fund: 70 X 4236	-	-	-	(7,425,000,000)	(156,203,174)	(9,125,313,813)	(1,544,110,639)	(5,827,897,981)	(3,297,415,832)	(2,410,778,571)	(6,714,535,242)	(694,757,195)	(20,344,383)	(2,524,763,741)	(560,427,642)	-	-
National Flood Insurance Fund Reserve Fund : 70 X 5701	-	-	-	(608,542,409)	(1,390,131,126)	(1,998,673,535)	-	(130,949,783)	(1,867,723,752)	(1,488,880,503)	(509,793,032)	-	-	(1,426,355,703)	(62,524,800)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(35,052,052)	(12,139,429)	(47,191,481)	-	-	(47,191,481)	(15,576,374)	(31,615,107)	(14,733,277)	(711,887)	(19,970,904)	(9,626,860)	-	-
Disaster Relief Fund THU Sales: 70 16/17 0702	-	-	-	-	(949,438)	(949,438)	-	-	(949,438)	-	(949,438)	(779,569)	(4,000)	(775,569)	-	-	-
Disaster Relief Fund THU Sales: 70 17/18 0702	-	-	-	-	-	(699,677)	(699,677)	-	(699,677)	-	(699,677)	-	-	-	-	-	-
<b>Net Budget Authority Subtotal, FEMA</b>	<b>6,227,910,521</b>	<b>-</b>	<b>6,227,910,521</b>	<b>28,752,350</b>	<b>3,254,388,492</b>	<b>9,511,081,209</b>	<b>54,194</b>	<b>7,515,811</b>	<b>9,503,565,398</b>	<b>4,293,310,847</b>	<b>5,217,770,362</b>	<b>18,419,413,469</b>	<b>444,297,330</b>	<b>4,457,776,072</b>	<b>17,810,650,914</b>	<b>15,841</b>	<b>324</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Accounts with Prior Year Available Balances</i>																	
Flood Hazard Mapping and Risk Analysis Program 70 X 0500	-	-	-	-	32,970,860	32,970,860	-	-	32,970,860	17,079,966	15,890,893	296,611,664	3,726,061	86,063,881	223,901,689	-	-
Office of Domestic Preparedness 70 X 0511	-	-	-	-	15,562	15,562	-	-	15,562	-	15,562	-	-	-	-	-	-
Salaries and Expenses 70 X 0700	-	-	-	-	597,687	597,687	-	-	597,687	506,800	90,887	2,973,111	521,432	1,585,853	1,372,625	-	-
National Predisaster Mitigation Grants 70 X 0701	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery 70 X 0711	-	-	-	-	81,048	81,048	-	-	81,048	-	81,048	-	-	-	-	-	-
Countering Violent Extremism/Complex Terrorist Attacks 70 16/17 0560	-	-	-	-	46,661,547	46,661,547	-	-	46,661,547	300,994	46,360,554	2,230,080	-	482,183	2,048,891	-	-
Joint Counter Terrorism Workshops 70 16/17 0560	-	-	-	-	93,330	93,330	-	-	93,330	50,926	42,404	766,023	1,075	384,014	431,860	-	-
State Homeland Security Grant Program 70 X 0560	-	-	-	-	19,579,804	19,579,804	-	12,579,804	7,000,000	6,000,000	13,579,804	11,678,431	-	730,860	16,947,571	-	-
Preparedness and Protection 70 16/17 0700	-	-	-	-	24,073,785	24,073,785	-	-	24,073,785	1,924,960	22,148,825	2,712,213	601	1,433,001	3,203,571	-	-
Emergency Appropriation (P.L. 111-5) 70 X 0707	-	-	-	-	-	-	-	-	-	-	-	228,369,853	-	75,405,014	152,964,839	-	-
National Predisaster Mitigation Fund 70 X 0716	-	-	-	-	139,431,823	139,431,823	-	-	139,431,823	21,939,364	117,492,459	158,880,982	4,955,816	27,568,394	148,296,135	-	-
Administrative and Regional Operations 70 X 0712	-	-	-	-	1,672	1,672	-	210	1,462	-	1,672	210	210	-	-	-	-
Center for Domestic Preparedness 70 X 0560	-	-	-	-	1,519,255	1,519,255	-	-	1,519,255	208,135	1,311,120	218,560	36,271	191,778	198,646	-	-
<i>Subtotal, Prior Year Balances</i>	-	-	-	-	265,026,372	265,026,372	-	12,580,014	252,446,358	48,011,145	217,015,228	704,441,128	9,241,466	193,844,980	549,365,827	-	-
<b>TOTAL, FEMA</b>	<b>6,227,910,521</b>	<b>-</b>	<b>6,227,910,521</b>	<b>28,752,350</b>	<b>3,519,414,865</b>	<b>9,776,107,582</b>	<b>54,194</b>	<b>20,095,825</b>	<b>9,756,011,757</b>	<b>4,341,321,992</b>	<b>5,434,785,590</b>	<b>19,123,854,597</b>	<b>453,538,796</b>	<b>4,651,621,052</b>	<b>18,360,016,741</b>	<b>15,841</b>	<b>324</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017  
COMPONENT - NATIONAL PROTECTION AND PROGRAMS 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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
Mission Support Account 70 17 0566	48,027,224	-	48,027,224	-	-	48,027,224	1,550,647	46,476,577	38,622,531	9,404,693	-	-	30,932,315	7,690,216	347	114
<b>Cybersecurity</b>																
<b>Cyber Readiness and Response</b>																
NCCIC Operations	68,788,100	-	68,788,100	-	-	68,788,100	2,345,952	66,442,148	53,985,519	14,802,581	-	-	20,688,620	33,296,899	144	70
NCCIC Planning and Exercises [CERT]	66,206,604	-	66,206,604	-	-	66,206,604	2,262,604	63,944,000	32,613,248	33,593,356	-	-	15,447,168	17,166,080	117	88
<b>Cyber Infrastructure Resilience:</b>																
Cybersecurity Advisors	5,417,928	-	5,417,928	-	-	5,417,928	174,928	5,243,000	1,594,214	3,823,714	-	-	1,276,717	317,497	10	2
Enhanced Cybersecurity Services	4,307,062	-	4,307,062	-	-	4,307,062	139,062	4,168,000	2,795,319	1,511,743	-	-	817,836	1,977,483	4	9
Cybersecurity Education & Awareness	7,204,556	-	7,204,556	-	-	7,204,556	232,613	6,971,943	1,628,668	5,575,888	-	-	1,010,104	618,564	7	7
<b>Federal Cybersecurity</b>																
Federal Network Resilience	22,272,096	-	22,272,096	-	-	22,272,096	719,097	21,552,999	14,163,857	8,108,239	-	-	7,318,478	6,845,379	53	28
Continuous Diagnostics and Mitigation	5,282,557	-	5,282,557	-	-	5,282,557	170,557	5,112,000	3,783,275	1,499,282	-	-	3,501,324	281,951	37	46
National Cybersecurity Protection System	152,549,693	-	152,549,693	-	-	152,549,693	3,323,346	149,226,347	67,840,666	84,709,027	-	-	37,389,593	30,451,073	128	268
<b>Subtotal, Cybersecurity</b>	<b>332,028,596</b>	<b>-</b>	<b>332,028,596</b>	<b>-</b>	<b>-</b>	<b>332,028,596</b>	<b>9,368,159</b>	<b>322,660,437</b>	<b>178,404,766</b>	<b>153,623,830</b>	<b>-</b>	<b>-</b>	<b>87,449,840</b>	<b>90,954,926</b>	<b>500</b>	<b>518</b>
<b>Subtotal</b>	<b>380,055,820</b>	<b>-</b>	<b>380,055,820</b>	<b>-</b>	<b>-</b>	<b>380,055,820</b>	<b>10,918,806</b>	<b>369,137,014</b>	<b>217,027,297</b>	<b>163,028,523</b>	<b>-</b>	<b>-</b>	<b>118,382,155</b>	<b>98,645,142</b>	<b>847</b>	<b>632</b>
<b>Infrastructure Protection</b>																
<b>Infrastructure Capacity Building</b>																
Sector Risk Management	17,493,821	-	17,493,821	-	-	17,493,821	564,821	16,929,000	14,784,632	2,709,189	-	-	11,800,827	2,983,805	120	4
Protective Security Advisors	19,611,184	-	19,611,184	-	-	19,611,184	633,184	18,978,000	17,678,655	1,932,529	-	-	11,426,639	6,252,016	111	43
Bombing Prevention	10,753,187	-	10,753,187	-	-	10,753,187	347,187	10,406,000	10,169,373	583,814	-	-	3,370,652	6,798,721	16	16
Infrastructure Information and Sensitive Data Protection	12,560,540	-	12,560,540	-	-	12,560,540	405,540	12,155,000	10,672,890	1,887,650	-	-	4,082,289	6,590,601	43	71
Infrastructure Security Compliance	44,708,181	-	44,708,181	-	-	44,708,181	1,443,487	43,264,694	27,674,138	17,034,043	-	-	20,688,063	6,986,075	235	92
<b>Subtotal, Infrastructure Protection</b>	<b>105,126,913</b>	<b>-</b>	<b>105,126,913</b>	<b>-</b>	<b>-</b>	<b>105,126,913</b>	<b>3,394,219</b>	<b>101,732,694</b>	<b>80,979,688</b>	<b>24,147,225</b>	<b>-</b>	<b>-</b>	<b>51,368,470</b>	<b>29,611,218</b>	<b>525</b>	<b>226</b>
<b>Emergency Communications:</b>																
Emergency Communications Preparedness	23,719,839	-	23,719,839	-	-	23,719,839	765,839	22,954,000	15,146,091	8,573,748	-	-	10,354,759	4,791,332	67	14
<b>Priority Telecommunications Services:</b>																
GETS/WPS/SRAS/TSP	54,693,894	-	54,693,894	-	-	54,693,894	1,765,894	52,928,000	4,515,647	50,178,247	-	-	2,395,863	2,119,784	15	33
Next Generation Networks Priority Services	1,495,588	-	1,495,588	-	-	1,495,588	48,288	1,447,300	208,342	1,287,246	-	-	170,840	37,502	10	32
<b>Subtotal, Emergency Communications</b>	<b>79,909,321</b>	<b>-</b>	<b>79,909,321</b>	<b>-</b>	<b>-</b>	<b>79,909,321</b>	<b>2,580,021</b>	<b>77,329,300</b>	<b>19,870,080</b>	<b>60,039,241</b>	<b>-</b>	<b>-</b>	<b>12,921,462</b>	<b>6,948,618</b>	<b>92</b>	<b>79</b>
<b>Integrated Operations</b>																
<b>Cyber and Infrastructure Analysis:</b>																
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	12,785,779	-	12,785,779	-	-	12,785,779	412,813	12,372,966	9,490,253	3,295,526	-	-	7,713,324	1,776,929	94	20
Critical Infrastructure Situational Awareness	10,264,146	-	10,264,146	-	-	10,264,146	331,397	9,932,749	4,091,892	6,172,254	-	-	3,297,634	794,258	31	46
Stakeholder Engagement and Requirements	31,892,204	-	31,892,204	-	-	31,892,204	1,762,506	30,129,698	19,001,703	12,890,501	-	-	5,839,669	13,162,034	53	58
Strategy, Policy, and Plans	9,862,832	-	9,862,832	-	-	9,862,832	318,440	9,544,392	4,227,059	5,635,773	-	-	3,940,538	286,521	38	9
<b>Subtotal, Integrated Operations</b>	<b>64,804,961</b>	<b>-</b>	<b>64,804,961</b>	<b>-</b>	<b>-</b>	<b>64,804,961</b>	<b>2,825,156</b>	<b>61,979,805</b>	<b>36,810,907</b>	<b>27,994,054</b>	<b>-</b>	<b>-</b>	<b>20,791,165</b>	<b>16,019,742</b>	<b>216</b>	<b>133</b>
<b>Office of Biometric Identity Management:</b>																
Identity and Screening Program Operation	29,381,641	-	29,381,641	-	-	29,381,641	948,641	28,433,000	23,065,828	6,315,813	-	-	16,350,906	6,714,922	167	112
IDENT/Homeland Advanced Recognition Technology Operations & Maintenance	96,744,045	-	96,744,045	-	-	96,744,045	3,123,562	93,620,483	53,373,889	43,370,156	-	-	19,929,341	33,444,548	-	15
<b>Subtotal, Office of Biometric Identity Management</b>	<b>126,125,686</b>	<b>-</b>	<b>126,125,686</b>	<b>-</b>	<b>-</b>	<b>126,125,686</b>	<b>4,072,203</b>	<b>122,053,483</b>	<b>76,439,717</b>	<b>49,685,969</b>	<b>-</b>	<b>-</b>	<b>36,280,247</b>	<b>40,159,470</b>	<b>167</b>	<b>127</b>
<b>Account 70 17/18 0566</b>																
National Infrastructure Simulation Analysis Center (NISAC)	11,057,267	-	11,057,267	-	-	11,057,267	357,399	10,699,868	3,651,227	7,406,040	-	-	1,146,277	2,504,950	-	-
<b>Subtotal, Operations and Support</b>	<b>767,079,968</b>	<b>-</b>	<b>767,079,968</b>	<b>-</b>	<b>-</b>	<b>767,079,968</b>	<b>24,147,804</b>	<b>742,932,164</b>	<b>434,778,916</b>	<b>332,301,052</b>	<b>-</b>	<b>-</b>	<b>240,889,776</b>	<b>193,889,140</b>	<b>1,847</b>	<b>1,197</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017  
COMPONENT - NATIONAL PROTECTION AND PROGRAMS 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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Procurement, Construction, and Improvement</b>																
<b>Account 70 17/18 0412</b>																
<b>Cybersecurity</b>																
Continuous Diagnostics and Mitigation	50,736,433	-	50,736,433	-	-	50,736,433	1,658,120	49,078,313	29,431,711	21,304,722	-	-	2,798,006	26,633,705	-	-
National Cybersecurity Protection System	57,366,429	-	57,366,429	-	-	57,366,429	1,857,850	55,508,579	33,451	57,332,978	-	-	-	33,451	-	121
Next Generation Networks Priority Services	50,625,540	-	50,625,540	-	-	50,625,540	1,634,540	48,991,000	7,302,560	43,322,980	-	-	2,584,262	4,718,298	-	-
<b>Account 70 17/19 0412</b>																
IDENT/Homeland Advanced Recognition Technology	39,011,698	-	39,011,698	-	-	39,011,698	1,260,958	37,750,740	840,398	38,171,300	-	-	213,494	626,904	-	5
<b>Total, Procurement, Construction, and Improvement</b>	<b>197,740,100</b>	<b>-</b>	<b>197,740,100</b>	<b>-</b>	<b>-</b>	<b>197,740,100</b>	<b>6,411,468</b>	<b>191,328,632</b>	<b>37,608,120</b>	<b>160,131,980</b>	<b>-</b>	<b>-</b>	<b>5,595,762</b>	<b>32,012,358</b>	<b>-</b>	<b>126</b>
<b>Research and Development</b>																
<b>Account 70 17 0805</b>																
Cybersecurity	2,080,942	-	2,080,942	-	-	2,080,942	67,317	2,013,625	1,638,183	442,759	-	-	348,656	1,289,527	-	4
Infrastructure Protection	1,546,909	-	1,546,909	-	-	1,546,909	49,945	1,496,964	-	1,546,909	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>3,627,851</b>	<b>-</b>	<b>3,627,851</b>	<b>-</b>	<b>-</b>	<b>3,627,851</b>	<b>117,262</b>	<b>3,510,589</b>	<b>1,638,183</b>	<b>1,989,668</b>	<b>-</b>	<b>-</b>	<b>348,656</b>	<b>1,289,527</b>	<b>-</b>	<b>4</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 70 16/17 0565</b>																
Federal Network Security	-	-	-	-	28,095,328	28,095,328	-	28,095,328	27,452,072	643,256	18,576,226	-	5,852,199	40,176,099	-	-
Network Security Deployment	-	-	-	-	144,792,374	144,792,374	-	144,792,374	94,757,920	50,034,454	32,015,328	8,878,256	38,471,826	79,423,166	-	-
Next Generation Networks	-	-	-	-	677,737	677,737	-	677,737	677,704	33	55,708,001	-	4,114,209	52,271,496	-	-
Infrastructure Analysis and Planning	-	-	-	-	460,683	460,683	-	460,683	460,683	-	17,771,328	-	6,585,112	11,646,899	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>174,026,122</b>	<b>174,026,122</b>	<b>-</b>	<b>174,026,122</b>	<b>123,348,379</b>	<b>50,677,743</b>	<b>124,070,883</b>	<b>8,878,256</b>	<b>55,023,346</b>	<b>183,517,660</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 70 X 0565</b>																
Office of Emergency Communications	-	-	-	-	694,729	694,729	-	694,729	2	694,727	877,556	-	471,718	405,840	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>694,729</b>	<b>694,729</b>	<b>-</b>	<b>694,729</b>	<b>2</b>	<b>694,727</b>	<b>877,556</b>	<b>-</b>	<b>471,718</b>	<b>405,840</b>	<b>-</b>	<b>-</b>
<b>Office of Biometric Identity Management (OBIM)</b>																
OBIM Base Operations: Account 70 16/18 0521	-	-	-	-	68,056,884	68,056,884	-	68,056,883	1,161,619	66,895,265	66,822,949	1,103,114	44,439,981	22,441,473	-	-
OBIM Base Operations: Carryover Account 70 15/17 0521	-	-	-	-	14,075,463	14,075,463	363,696	13,711,767	56	14,075,407	34,608,247	4,411,870	11,128,776	19,067,657	-	-
IBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	59,225,276	59,225,276	45,217,049	14,008,227	165,360	59,059,916	37,566,592	2,374,441	249,349	35,108,162	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,357,623</b>	<b>141,357,623</b>	<b>45,580,746</b>	<b>95,776,877</b>	<b>1,327,035</b>	<b>140,030,588</b>	<b>138,997,788</b>	<b>7,889,425</b>	<b>55,818,106</b>	<b>76,617,292</b>	<b>-</b>	<b>-</b>
<b>TOTAL, NPPD (without FPS)</b>	<b>968,447,919</b>	<b>-</b>	<b>968,447,919</b>	<b>-</b>	<b>316,078,474</b>	<b>1,284,526,393</b>	<b>76,257,280</b>	<b>1,208,269,113</b>	<b>598,700,635</b>	<b>685,825,758</b>	<b>263,946,227</b>	<b>16,767,681</b>	<b>358,147,364</b>	<b>487,731,817</b>	<b>1,847</b>	<b>1,327</b>
<b>Federal Protective Service</b>																
<b>Account 70 X 0541</b>																
<b>FPS Operations</b>																
Operating Expenses	368,892,000	-	368,892,000	-	115,621,012	484,513,012	68,272,152	416,240,860	237,252,715	247,260,297	209,100,126	10,157,384	215,733,711	220,461,746	1,460	687
<b>Countermeasures</b>																
Protective Security Officers	1,059,825,000	-	1,059,825,000	-	47,859,482	1,107,684,482	140,906,009	966,778,473	808,385,786	299,298,696	204,151,650	8,051,937	573,006,226	431,479,273	-	13,247
Technical Countermeasures	22,361,000	-	22,361,000	-	18,154,493	40,515,493	22,480,484	18,035,009	7,105,593	33,409,900	15,692,945	503,330	8,578,617	13,716,591	-	-
<b>Subtotal FPS</b>	<b>1,451,078,000</b>	<b>-</b>	<b>1,451,078,000</b>	<b>-</b>	<b>181,634,987</b>	<b>1,632,712,987</b>	<b>231,658,645</b>	<b>1,401,054,342</b>	<b>1,052,744,094</b>	<b>579,968,893</b>	<b>428,944,721</b>	<b>18,712,651</b>	<b>797,318,554</b>	<b>665,657,610</b>	<b>1,460</b>	<b>13,934</b>
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - OFFICE OF HEALTH AFFAIRS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming /Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
<b>Account 70 17 0117</b>																
Mission Support	14,600,056	-	14,600,056	-	-	14,600,056	473,649	14,126,407	11,626,953	2,973,103	-	-	10,160,719	1,466,234	83	2
<b>Chemical and Biological Capability</b>																
Chemical and Biological Capability - One Year Funding	48,660,169	-	48,660,169	-	-	48,660,169	1,571,084	47,089,085	13,450,514	35,209,655	-	-	5,352,405	8,098,109	-	56
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health and Emerging Infectious Disease	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>63,260,225</b>	<b>-</b>	<b>63,260,225</b>	<b>-</b>	<b>-</b>	<b>63,260,225</b>	<b>2,044,733</b>	<b>61,215,492</b>	<b>25,077,467</b>	<b>38,182,758</b>	<b>-</b>	<b>-</b>	<b>15,513,124</b>	<b>9,564,343</b>	<b>83</b>	<b>58</b>
<b>Account 70 17/18 0117</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Chemical and Biological Capability - Two Year Funding	581,893	-	581,893	-	-	581,893	18,787	563,106	119,990	461,903	-	-	14,266	105,724	-	1
Health and Emerging Infectious Disease	3,059,908	-	3,059,908	-	-	3,059,908	99,140	2,960,768	935,313	2,124,595	-	-	141,259	794,054	-	9
Integrated Operations	6,010,925	-	6,010,925	-	-	6,010,925	194,073	5,816,852	1,910,054	4,100,871	-	-	27,798	1,882,256	-	11
<b>Subtotal, Operations and Support</b>	<b>9,652,726</b>	<b>-</b>	<b>9,652,726</b>	<b>-</b>	<b>-</b>	<b>9,652,726</b>	<b>312,000</b>	<b>9,340,726</b>	<b>2,965,357</b>	<b>6,687,369</b>	<b>-</b>	<b>-</b>	<b>183,323</b>	<b>2,782,034</b>	<b>-</b>	<b>21</b>
<b>Total, Operations and Support</b>	<b>72,912,951</b>	<b>-</b>	<b>72,912,951</b>	<b>-</b>	<b>-</b>	<b>72,912,951</b>	<b>2,356,733</b>	<b>70,556,218</b>	<b>28,042,824</b>	<b>44,870,127</b>	<b>-</b>	<b>-</b>	<b>15,696,447</b>	<b>12,346,377</b>	<b>83</b>	<b>79</b>
<b>Office of Health Affairs - Account 70 16/17 0117</b>																
National Biosurveillance Integration Center	-	-	-	-	456,945	456,945	527	456,418	456,418	527	8,432,379	527	4,817,188	4,071,081	-	-
Chemical Defense Program	-	-	-	-	26,236	26,236	-	26,236	26,236	-	305,455	-	109,679	222,011	-	-
Planning and Coordination	-	-	-	-	693,428	693,428	1,003	692,425	-	693,428	3,219,812	1,003	1,389,189	1,829,620	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,176,610</b>	<b>1,176,610</b>	<b>1,530</b>	<b>1,175,079</b>	<b>482,654</b>	<b>693,956</b>	<b>11,957,645</b>	<b>1,530</b>	<b>6,316,056</b>	<b>6,122,712</b>	<b>-</b>	<b>-</b>
<b>TOTAL, OHA</b>	<b>72,912,951</b>	<b>-</b>	<b>72,912,951</b>	<b>-</b>	<b>1,176,610</b>	<b>74,089,561</b>	<b>2,358,263</b>	<b>71,731,297</b>	<b>28,525,478</b>	<b>45,564,083</b>	<b>11,957,645</b>	<b>1,530</b>	<b>22,012,503</b>	<b>18,469,089</b>	<b>83</b>	<b>79</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 7A	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Actual Collection	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Appropriated Accounts</i>			-			-		-			-						
<i>Operations and Support</i>			-			-		-			-						
<i>Account 70 17 0300</i>			-			-		-			-						
Employment Status Verification	60,162,102	-	60,162,102	-	-	60,162,102	-	-	60,162,102	40,596,660	19,565,442	-	-	32,179,732	8,416,928	348	-
<b>Subtotal, Operations and Support</b>	<b>60,162,102</b>	<b>-</b>	<b>60,162,102</b>	<b>-</b>	<b>-</b>	<b>60,162,102</b>	<b>-</b>	<b>-</b>	<b>60,162,102</b>	<b>40,596,660</b>	<b>19,565,442</b>	<b>-</b>	<b>-</b>	<b>32,179,732</b>	<b>8,416,928</b>	<b>348</b>	<b>-</b>
<i>Procurement, Construction, and Improvement</i>			-			-		-			-						
<i>Account 70 17 0407</i>			-			-		-			-						
Employment Status Verification	8,959,054	-	8,959,054	-	-	8,959,054	-	-	8,959,054	-	8,959,054	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvement</b>	<b>8,959,054</b>	<b>-</b>	<b>8,959,054</b>	<b>-</b>	<b>-</b>	<b>8,959,054</b>	<b>-</b>	<b>-</b>	<b>8,959,054</b>	<b>-</b>	<b>8,959,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Account 70 X 0300</i>			-			-		-			-						
<i>No-Year Appropriated Funds -Salaries and Expenses</i>			-			-		-			-						
REAL ID (6002)	-	-	-	-	[5,662]	5,662	-	-	5,662	-	5,662	1,367,017	-	73,550	1,293,467	-	-
Business Transformation and Other (3003)	-	-	-	-	[240,540]	240,540	-	-	240,540	-	240,540	65,115	-	2,097	63,018	-	-
E-Verify [EEV]	-	-	-	-	[10,091,170]	10,091,170	-	-	10,091,170	2,609,789	7,481,381	7,676,854	41,126	1,243,003	9,002,514	-	-
<b>Subtotal, No-Year Appropriated Funds -Salaries and Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>[10,337,372]</b>	<b>10,337,372</b>	<b>-</b>	<b>-</b>	<b>10,337,372</b>	<b>2,609,789</b>	<b>7,727,583</b>	<b>9,108,986</b>	<b>41,126</b>	<b>1,318,650</b>	<b>10,358,999</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Appropriated Accounts</b>	<b>69,121,156</b>	<b>-</b>	<b>69,121,156</b>	<b>-</b>	<b>[10,337,372]</b>	<b>79,458,528</b>	<b>-</b>	<b>-</b>	<b>79,458,528</b>	<b>43,206,449</b>	<b>36,252,079</b>	<b>9,108,986</b>	<b>41,126</b>	<b>33,498,382</b>	<b>18,775,927</b>	<b>348</b>	<b>-</b>
<i>Fee Accounts:</i>			-			-		-			-						
<i>Account 70 X 5088</i>			-			-		-			-						
District Operations	1,615,409,000	-	1,615,409,000	(101,000,000)	[139,940,013]	1,514,409,000	-	149,979,644	1,364,429,356	1,035,991,468	478,417,532	416,985,718	29,693,697	907,204,238	516,079,251	7,821	972
Service Center Operations	669,891,000	-	669,891,000	(20,000,000)	[59,694,691]	649,891,000	-	104,065,001	545,825,999	403,988,731	245,902,269	113,865,008	5,838,123	362,161,264	149,854,352	3,151	950
Asylum, Refugee & International Operations	259,042,000	-	259,042,000	20,000,000	[28,379,443]	279,042,000	-	30,839,291	248,202,709	176,838,609	102,203,391	81,253,459	4,677,532	155,157,814	98,256,722	1,427	29
Records Operations	124,177,000	-	124,177,000	-	[13,700,421]	124,177,000	413	-	124,177,000	85,519,126	38,657,874	57,205,484	3,432,128	78,787,222	60,505,260	352	355
Premium Processing (Including Transformation)	226,380,000	-	226,380,000	101,000,000	[679,605,425]	327,380,000	-	-	327,380,000	156,991,512	170,388,488	336,515,515	16,376,984	202,202,646	274,927,397	832	160
Information and Customer Service	124,041,000	-	124,041,000	(3,000,000)	[14,679,022]	121,041,000	-	16,062,734	104,978,266	70,680,697	50,360,303	31,192,947	1,672,966	57,739,711	42,460,967	334	754
Administration	384,585,000	-	384,585,000	-	[39,269,115]	384,585,000	-	17,605,383	366,979,617	251,446,546	133,138,454	123,882,313	10,326,618	223,192,274	141,809,967	1,483	94
Systematic Alien Verification for Entitlements (SAVE)	27,021,000	-	27,021,000	3,000,000	[4,893,007]	30,021,000	6,107,074	3,074,474	26,946,526	16,626,300	13,394,700	10,854,953	115,728	17,882,515	9,483,010	204	7
<b>Subtotal, Immigration Examination Fee Account</b>	<b>3,430,546,000</b>	<b>-</b>	<b>3,430,546,000</b>	<b>-</b>	<b>[980,161,138]</b>	<b>3,430,546,000</b>	<b>6,107,487</b>	<b>321,626,527</b>	<b>3,108,919,473</b>	<b>2,198,082,989</b>	<b>1,232,463,011</b>	<b>1,171,755,397</b>	<b>72,133,776</b>	<b>2,004,327,684</b>	<b>1,293,376,926</b>	<b>15,604</b>	<b>3,321</b>
<i>Account 70 X 5106</i>			-			-		-			-						
Service Center Operations (2002)	15,000,000	-	15,000,000	-	[16,520,745]	15,000,000	-	-	15,000,000	9,749,999	5,250,001	4,570,000	-	8,055,453	6,264,546	-	-
<b>Subtotal, H1-B Nonimmigrant Petitioner Account</b>	<b>15,000,000</b>	<b>-</b>	<b>15,000,000</b>	<b>-</b>	<b>[16,520,745]</b>	<b>15,000,000</b>	<b>-</b>	<b>-</b>	<b>15,000,000</b>	<b>9,749,999</b>	<b>5,250,001</b>	<b>4,570,000</b>	<b>-</b>	<b>8,055,453</b>	<b>6,264,546</b>	<b>-</b>	<b>-</b>
<i>Account 70 X 5389</i>			-			-		-			-						
District operations (2001)	29,523,000	-	29,523,000	-	[26,344,443]	29,523,000	-	4,954,976	24,568,024	12,420,506	17,102,494	10,296,091	217,104	15,498,465	7,001,028	98	-
Service Center Operations (2002)	15,169,000	-	15,169,000	-	[13,535,848]	15,169,000	-	-	15,169,000	5,891,109	9,277,891	6,929,889	95,403	6,152,396	6,573,199	63	-
Asylum, Refugee & International Operations (2003)	308,000	-	308,000	-	[274,840]	308,000	-	45,024	262,976	159,212	148,788	129,720	1,484	183,215	104,233	-	-
<b>Subtotal, Fraud Prevention and Detection Account</b>	<b>45,000,000</b>	<b>-</b>	<b>45,000,000</b>	<b>-</b>	<b>[40,155,131]</b>	<b>45,000,000</b>	<b>-</b>	<b>5,000,000</b>	<b>40,000,000</b>	<b>18,470,827</b>	<b>26,529,173</b>	<b>17,355,700</b>	<b>313,991</b>	<b>21,834,076</b>	<b>13,678,460</b>	<b>161</b>	<b>-</b>
<b>TOTAL, USCIS</b>	<b>3,559,667,156</b>	<b>-</b>	<b>3,559,667,156</b>	<b>-</b>	<b>10,337,372</b>	<b>3,570,004,528</b>	<b>6,107,487</b>	<b>326,626,527</b>	<b>3,243,378,001</b>	<b>2,269,510,264</b>	<b>1,300,494,264</b>	<b>1,202,790,083</b>	<b>72,488,893</b>	<b>2,067,715,595</b>	<b>1,332,095,859</b>	<b>16,113</b>	<b>3,321</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTER

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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<i>Account 70 17 0509</i>			-			-	-			-						
<i>Operations and Support</i>																
Mission Support	17,043,371	-	17,043,371	-	-	17,043,371	536,340	16,507,031	16,120,039	923,332	-	-	14,249,811	1,870,228	209	-
Law Enforcement Training	88,445,320	-	88,445,320	-	-	88,445,320	2,873,325	85,571,995	78,243,471	10,201,849	-	-	68,749,716	9,493,755	838	-
<b>Subtotal, Operations and Support</b>	<b>105,488,691</b>	<b>-</b>	<b>105,488,691</b>	<b>-</b>	<b>-</b>	<b>105,488,691</b>	<b>3,409,665</b>	<b>102,079,026</b>	<b>94,363,510</b>	<b>11,125,181</b>	<b>-</b>	<b>-</b>	<b>82,999,527</b>	<b>11,363,983</b>	<b>1,047</b>	<b>-</b>
<i>Account 70 17/18 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	23,111,170	-	23,111,170	-	-	23,111,170	747,012	22,364,158	18,311,194	4,799,976	-	-	13,871,572	4,439,622	-	-
<b>Subtotal, Operations and Support</b>	<b>23,111,170</b>	<b>-</b>	<b>23,111,170</b>	<b>-</b>	<b>-</b>	<b>23,111,170</b>	<b>747,012</b>	<b>22,364,158</b>	<b>18,311,194</b>	<b>4,799,976</b>	<b>-</b>	<b>-</b>	<b>13,871,572</b>	<b>4,439,622</b>	<b>-</b>	<b>-</b>
<i>Account 70 17/21 0509</i>																
<i>Operations and Support</i>																
Law Enforcement Training	16,335,704	-	16,335,704	-	-	16,335,704	528,012	15,807,692	2,692,596	13,643,108	-	-	2,276,231	416,365	-	-
<b>Subtotal, Operations and Support</b>	<b>16,335,704</b>	<b>-</b>	<b>16,335,704</b>	<b>-</b>	<b>-</b>	<b>16,335,704</b>	<b>528,012</b>	<b>15,807,692</b>	<b>2,692,596</b>	<b>13,643,108</b>	<b>-</b>	<b>-</b>	<b>2,276,231</b>	<b>416,365</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>144,935,565</b>	<b>-</b>	<b>144,935,565</b>	<b>-</b>	<b>-</b>	<b>144,935,565</b>	<b>4,684,689</b>	<b>140,250,876</b>	<b>115,367,300</b>	<b>29,568,265</b>	<b>-</b>	<b>-</b>	<b>99,147,330</b>	<b>16,219,970</b>	<b>1,047</b>	<b>-</b>
<i>Procurement, Construction, and Improvement</i>																
<i>Account 70 17/21 0510</i>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Procurement, Construction, and Improvement</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>Total, Procurement, Construction, and Improvement</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>
<i>Account 70 16/17 0509</i>																
Law Enforcement Training	-	-	-	-	13,471,694	13,471,694	1,919	13,469,775	11,521,668	1,950,026	4,795,760	283,398	<b>11,781,501</b>	4,252,529	-	-
<i>Account 70 X 0509</i>																
Accreditation	-	-	-	-	416,036	416,036	1	416,035	104,107	311,929	1,271	1,281	79,867	24,230	-	-
Spectrum Relocation Funds	-	-	-	-	3,235,160	3,235,160	898,011	2,337,149	211,096	3,024,064	252,444	-	254,022	209,518	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,651,196</b>	<b>3,651,196</b>	<b>898,012</b>	<b>2,753,184</b>	<b>315,203</b>	<b>3,335,993</b>	<b>253,715</b>	<b>1,281</b>	<b>333,889</b>	<b>233,748</b>	<b>-</b>	<b>-</b>
<b>Total, Salaries and Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,122,890</b>	<b>17,122,890</b>	<b>899,931</b>	<b>16,222,959</b>	<b>11,836,871</b>	<b>5,286,019</b>	<b>5,049,475</b>	<b>284,679</b>	<b>12,115,390</b>	<b>4,486,277</b>	<b>-</b>	<b>-</b>
<i>Account 70 X 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	3,231	3,231	1	3,230	-	3,231	574,946	1,710	<b>58,957</b>	514,279	-	-
<i>Account 70 13/17 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	6,452	6,452	1	6,451	-	6,452	142,999	-	111,250	31,749	-	-
<i>Account 70 14/18 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,154,302	1,154,302	4,528	1,149,774	423,415	730,887	1,210,532	1,512	<b>1,062,600</b>	569,835	-	-
<i>Account 70 15/19 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	5,775,706	5,775,706	903	5,774,803	852,099	4,923,607	5,664,224	60,658	<b>4,060,260</b>	2,395,405	-	-
<i>Account 70 16/20 0510</i>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	10,335,676	10,335,676	1	10,335,675	3,327,084	7,008,592	13,230,101	64,755	<b>8,583,600</b>	7,908,830	-	-
<b>Total, Acquisition, Construction, Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,275,367</b>	<b>17,275,367</b>	<b>5,434</b>	<b>17,269,933</b>	<b>4,602,598</b>	<b>12,672,769</b>	<b>20,822,802</b>	<b>128,635</b>	<b>13,876,667</b>	<b>11,420,098</b>	<b>-</b>	<b>-</b>
<b>TOTAL, FLETC</b>	<b>144,935,565</b>	<b>-</b>	<b>144,935,565</b>	<b>-</b>	<b>34,398,257</b>	<b>179,333,822</b>	<b>5,590,054</b>	<b>173,743,768</b>	<b>131,806,769</b>	<b>47,527,053</b>	<b>25,872,277</b>	<b>413,314</b>	<b>125,139,387</b>	<b>32,126,345</b>	<b>1,047</b>	<b>-</b>

Footnotes

Column 6 Unobligated Carryover Notes: 70 16/17 0509 - is the net of the BT16 (Basic Trng) carryover of \$13,800,408 minus the FY 2016 RT (Reim Trng) loss of \$612,112, plus BT16 recoveries of \$272,522 and refunds of \$10,876. As both the BT and RT are in the same TAS, we have to reserve enough BT funds to cover the RT loss.

Column 8 Undistributed Obligational Authority Notes: 70 17 0509 - Corrected to reflect \$0.0. April 5F-133 was incorrect due to a \$42.22 System Document Trans Type Error. Will be corrected in Period 08.

Column 15 On Board Notes: DHS CFO = 1,295; FLETC DIRECT = 1,047; REIM = 248; 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 APRIL 30, 2017

COMPONENT - SCIENCE AND TECHNOLOGY

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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
<b>Account 70 17 0800</b>																
Mission Support	70,818,211	-	70,818,211	-	-	70,818,211	2,289,027	68,529,184	55,249,993	15,568,218	-	-	41,648,654	13,601,339	343	71
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (Three-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Operations and Support</b>	<b>70,818,211</b>	<b>-</b>	<b>70,818,211</b>	<b>-</b>	<b>-</b>	<b>70,818,211</b>	<b>2,289,027</b>	<b>68,529,184</b>	<b>55,249,993</b>	<b>15,568,218</b>	<b>-</b>	<b>-</b>	<b>41,648,654</b>	<b>13,601,339</b>	<b>343</b>	<b>71</b>
<b>Account 70 17/19 0800</b>																
Laboratory Facilities	72,821,398	-	72,821,398	-	-	72,821,398	2,347,398	70,474,000	48,935,398	23,886,000	-	-	19,837,865	29,097,533	133	190
Acquisition and Operations Analysis	33,978,758	-	33,978,758	-	-	33,978,758	1,104,658	32,874,100	11,516,758	22,462,000	-	-	1,697,788	9,818,970	-	51
<b>Subtotal, Operations and Support</b>	<b>106,800,156</b>	<b>-</b>	<b>106,800,156</b>	<b>-</b>	<b>-</b>	<b>106,800,156</b>	<b>3,452,056</b>	<b>103,348,100</b>	<b>60,452,156</b>	<b>46,348,000</b>	<b>-</b>	<b>-</b>	<b>21,535,653</b>	<b>38,916,503</b>	<b>133</b>	<b>241</b>
<b>Total, Operations and Support</b>	<b>177,618,366</b>	<b>-</b>	<b>177,618,366</b>	<b>-</b>	<b>-</b>	<b>177,618,366</b>	<b>5,741,082</b>	<b>171,877,284</b>	<b>115,702,149</b>	<b>61,916,217</b>	<b>-</b>	<b>-</b>	<b>63,184,307</b>	<b>52,517,842</b>	<b>476</b>	<b>312</b>
<b>Research and Development</b>																
<b>Account 70 17/19 0803</b>																
Research, Development and Innovation	257,841,427	-	257,841,427	-	-	257,841,427	8,334,097	249,507,330	104,914,506	152,926,921	-	-	24,269,974	80,644,532	-	76
University Programs	22,933,116	-	22,933,116	-	-	22,933,116	741,258	22,191,858	1,208,107	21,725,009	-	-	14,678	1,193,429	-	5
Research Development (R&D) - Reimbursable (3-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Research and Development</b>	<b>280,774,543</b>	<b>-</b>	<b>280,774,543</b>	<b>-</b>	<b>-</b>	<b>280,774,543</b>	<b>9,075,355</b>	<b>271,699,188</b>	<b>106,122,613</b>	<b>174,651,930</b>	<b>-</b>	<b>-</b>	<b>24,284,652</b>	<b>81,837,961</b>	<b>-</b>	<b>81</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 16/18 0800</b>																
Research, Development, and Innovation (51-57)	-	-	-	-	89,546,691	89,546,691	-	89,546,691	36,702,368	52,844,323	271,404,699	1,196,521	126,381,951	180,528,595	-	-
Acquisition and Operations Support (50)	-	-	-	-	15,262,019	15,262,019	-	15,262,019	4,290,274	10,971,745	21,009,292	197,123	9,019,454	16,082,989	-	-
University Programs (40)	-	-	-	-	5,102,197	5,102,197	-	5,102,197	165,171	4,937,026	33,191,825	1,880	3,574,757	29,780,358	-	-
Laboratory Facilities (37)	-	-	-	-	26,746,556	26,746,556	-	26,746,556	13,061,079	13,685,478	66,560,971	1,023,693	35,824,052	42,774,304	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>136,657,463</b>	<b>136,657,463</b>	<b>-</b>	<b>136,657,463</b>	<b>54,218,892</b>	<b>82,438,571</b>	<b>392,166,787</b>	<b>2,419,218</b>	<b>174,800,215</b>	<b>269,166,247</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 15/17 0800</b>																
Research, Development, and Innovation (51-57)	-	-	-	-	31,594,085	31,594,085	17,515	31,576,570	6,348,250	25,245,835	115,127,956	3,987,648	56,190,329	61,298,230	-	-
Acquisition and Operations Support (50)	-	-	-	-	3,882,371	3,882,371	-	3,882,371	822,551	3,059,819	13,521,720	622,334	4,629,766	9,092,172	-	-
University Programs (40)	-	-	-	-	2,063,538	2,063,538	-	2,063,538	1,277	2,062,261	20,674,584	562,438	15,366,725	4,746,698	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,539,994</b>	<b>37,539,994</b>	<b>17,515</b>	<b>37,522,480</b>	<b>7,172,078</b>	<b>30,367,916</b>	<b>149,324,261</b>	<b>5,172,420</b>	<b>76,186,820</b>	<b>75,137,099</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 15/19 0800</b>																
Laboratory Facilities (37)	-	-	-	-	21,788,065	21,788,065	-	21,788,065	13,615,050	8,173,015	322,764,803	2,138,557	13,634,953	320,606,344	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,788,065</b>	<b>21,788,065</b>	<b>-</b>	<b>21,788,065</b>	<b>13,615,050</b>	<b>8,173,015</b>	<b>322,764,803</b>	<b>2,138,557</b>	<b>13,634,953</b>	<b>320,606,344</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 14/18 0800</b>																
Laboratory Facilities (37)	-	-	-	-	1,332,333	1,332,333	-	1,332,333	156,995	1,175,339	367,286,926	184,861	80,787,039	286,472,021	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,332,333</b>	<b>1,332,333</b>	<b>-</b>	<b>1,332,333</b>	<b>156,995</b>	<b>1,175,339</b>	<b>367,286,926</b>	<b>184,861</b>	<b>80,787,039</b>	<b>286,472,021</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 13/17 0800</b>																
Laboratory Facilities (37)	-	-	-	-	1,932,729	1,932,729	-	1,932,729	912,150	1,020,579	4,968,778	1,444,236	974,206	3,462,484	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,932,729</b>	<b>1,932,729</b>	<b>-</b>	<b>1,932,729</b>	<b>912,150</b>	<b>1,020,579</b>	<b>4,968,778</b>	<b>1,444,236</b>	<b>974,206</b>	<b>3,462,484</b>	<b>-</b>	<b>-</b>
<b>Research, Development, Acquisition and Operations</b>																
<b>Account 70 X 0800</b>																
Borders and Maritime (30)	-	-	-	-	693,525	693,525	-	693,525	-	693,525	610,582	51,875	-	558,707	-	-
Chemical and Biological (31)	-	-	-	-	1,779,487	1,779,487	-	1,779,487	-	1,779,487	2,948,970	483,443	879,552	1,585,975	-	-
Command, Control, & Interoperability (32)	-	-	-	-	146,011	146,011	-	146,011	-	146,011	739,865	95,693	-	644,172	-	-
Explosives (53)	-	-	-	-	789,017	789,017	-	789,017	-	789,017	2,475,584	444,398	-	2,031,186	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	-	19,267	-	-
Human Factors (34)	-	-	-	-	49,468	49,468	-	49,468	-	49,468	55,305	49,459	-	5,846	-	-
Infrastructure and Geophysical (35)	-	-	-	-	34,502	34,502	-	34,502	-	34,502	215,392	165	-	215,226	-	-
Innovation (36)	-	-	-	-	100,601	100,601	-	100,601	-	100,601	194,556	100,600	-	93,956	-	-
Laboratory Facilities (37)	-	-	-	-	495,732	495,732	7,571	488,161	9,380	486,352	974,095	373,488	-	609,987	-	-
T&E Standards (38)	-	-	-	-	833,555	833,555	-	833,555	-	833,555	1,044,648	565,119	-	479,529	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - SCIENCE AND TECHNOLOGY

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 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Transition (39)	-	-	-	-	186,595	186,595	-	186,595	-	186,595	248,650	139,385	8,243	101,023	-	-
University Programs (40)	-	-	-	-	58,485	58,485	-	58,485	-	58,485	473,020	49,777	64,429	358,814	-	-
Biological Countermeasures (01)	-	-	-	-	3,353,206	3,353,206	420,238	2,932,968	1,209,619	2,143,587	1,494,789	1,043,063	351,878	1,309,468	-	-
Chemical Countermeasures (04)	-	-	-	-	121,254	121,254	-	121,254	-	121,254	475,336	3,716	-	471,620	-	-
Conventional Missions in Support of DHS (10)	-	-	-	-	482,911	482,911	-	482,911	100,000	382,911	408,076	73,875	55	434,146	-	-
Counter MANPADS (16)	-	-	-	-	73,070	73,070	-	73,070	-	73,070	61	-	-	61	-	-
Critical Infrastructure Protection (09)	-	-	-	-	1,203,927	1,203,927	-	1,203,927	-	1,203,927	92,888	82,527	-	10,361	-	-
Cyber Security (15)	-	-	-	-	17,690	17,690	-	17,690	-	17,690	2,131	-	-	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	2,400	2,400	-	2,400	-	2,400	1,771,235	2,400	-	1,768,835	-	-
Emerging Threats (11)	-	-	-	-	143,116	143,116	-	143,116	-	143,116	112,980	38,794	-	74,186	-	-
Explosives Countermeasures (06)	-	-	-	-	112,325	112,325	4,617	107,708	-	112,325	506,428	104,617	35,621	366,190	-	-
NBACC (13)	-	-	-	-	-	-	-	-	-	-	362	-	-	362	-	-
Office of Interoperability and Compatibility (19)	-	-	-	-	-	-	-	-	-	-	3,170	-	-	3,170	-	-
Radiological and Nuclear Countermeasures (03)	-	-	-	-	191,005	191,005	-	191,005	-	191,005	347,768	-	-	347,768	-	-
Rapid Prototyping Program( 02)	-	-	-	-	166,348	166,348	-	166,348	-	166,348	440,238	1,912	1,169	437,157	-	-
Research and Development Consolidation (20)	-	-	-	-	3,986,866	3,986,866	-	3,986,866	102,612	3,884,254	264,603	113,901	72,451	180,864	-	-
S&T Priorities (99)	-	-	-	-	345,657	345,657	-	345,657	-	345,657	36,757	-	-	36,757	-	-
Safety Act (18)	-	-	-	-	58,248	58,248	-	58,248	-	58,248	17,611	1,774	-	15,838	-	-
Standards (07)	-	-	-	-	71,624	71,624	-	71,624	-	71,624	104,813	18,810	-	86,004	-	-
Threat and Vulnerability, Testing and Assessment (05)	-	-	-	-	288,131	288,131	-	288,131	-	288,131	11,729	221	-	11,508	-	-
University Programs/Homeland Security Fellowship (08)	-	-	-	-	178,056	178,056	-	178,056	-	178,056	387,861	143,013	-	244,848	-	-
<b>Subtotal</b>	-	-	-	-	<b>15,962,812</b>	<b>15,962,812</b>	<b>432,425</b>	<b>15,530,386</b>	<b>1,421,611</b>	<b>14,541,200</b>	<b>16,478,769</b>	<b>3,982,023</b>	<b>1,413,397</b>	<b>12,504,961</b>	-	-
<b>Subtotal, RDA&amp;O</b>	-	-	-	-	<b>215,213,396</b>	<b>215,213,396</b>	<b>449,940</b>	<b>214,763,456</b>	<b>77,496,776</b>	<b>137,716,621</b>	<b>1,252,990,325</b>	<b>15,341,315</b>	<b>347,796,630</b>	<b>967,349,155</b>	-	-
<b>TOTAL, S&amp;T</b>	<b>458,392,909</b>	-	<b>458,392,909</b>	-	<b>215,213,396</b>	<b>673,606,305</b>	<b>15,266,377</b>	<b>658,339,928</b>	<b>299,321,538</b>	<b>374,284,768</b>	<b>1,252,990,325</b>	<b>15,341,315</b>	<b>435,265,589</b>	<b>1,101,704,958</b>	<b>476</b>	<b>393</b>

Footnotes

- Column 10 Current Year Obligations Notes: Current Year Obligations Column adjusted for TAS 070 X 0800 Laboratory Facilities to (\$9,380) to reflect negative amounts from Chemical and Biological (-\$167)
- Column 10 Current Year Obligations Notes: Current Year Obligations column adjusted for TAS 070 X 0800 Chemical and Biological(\$167)
- Column 13 Expenditures Year to Date Notes: Expenditures YTD column adjusted for refunds TAS 070 X 0800 Command, Explosives (\$181)
- Column 13 Expenditures Year to Date Notes: Expenditures YTD column adjusted for refunds TAS 070 X 0800 Command, Control and Interoperability (\$41,770)
- Column 13 Expenditures Year to Date Notes: Expenditures YTD Column adjusted for TAS 070 X 0800 Chemical and Biological to (\$879,552) to reflect negative amounts from Border and Maritime (-\$359); Command, Control and Interoperability (-\$41,770); Explosives (-\$181)
- Column 13 Expenditures Year to Date Notes: Expenditures YTD column adjusted for refunds TAS 070 X 0800 Border and Maritime (\$359)

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Operations and Support</b>																
<b>Account 70 17 0861</b>																
Mission Support	29,756,878	-	29,756,878	-	-	29,756,878	961,819	28,795,059	22,071,378	7,685,500	-	-	12,803,264	9,268,114	132	42
<b>Total, Operations and Support</b>	<b>29,756,878</b>	<b>-</b>	<b>29,756,878</b>	<b>-</b>	<b>-</b>	<b>29,756,878</b>	<b>961,819</b>	<b>28,795,059</b>	<b>22,071,378</b>	<b>7,685,500</b>	<b>-</b>	<b>-</b>	<b>12,803,264</b>	<b>9,268,114</b>	<b>132</b>	<b>42</b>
<b>Procurement, Construction, and Improvement</b>																
<b>Account 70 17/19 0862</b>																
Human Portable Rad/Nuc Systems	14,428,746	-	14,428,746	-	-	14,428,746	794,746	13,634,000	2,090,269	12,338,477	-	-	422,829	1,667,440	-	-
Large Scale Detection Systems	37,307,405	-	37,307,405	-	-	37,307,405	877,499	36,429,906	28,554,419	8,752,986	-	-	446,174	28,108,245	-	-
<b>Total, Procurement, Construction, and Improvement</b>	<b>51,736,151</b>	<b>-</b>	<b>51,736,151</b>	<b>-</b>	<b>-</b>	<b>51,736,151</b>	<b>1,672,245</b>	<b>50,063,906</b>	<b>30,644,688</b>	<b>21,091,463</b>	<b>-</b>	<b>-</b>	<b>869,003</b>	<b>29,775,685</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>																
<b>Account 70 17/19 0860</b>																
Architecture Planning and Analysis	11,387,493	-	11,387,493	-	-	11,387,493	295,190	11,092,303	6,373,906	5,013,587	-	-	1,223,023	5,150,883	-	32
Transformational Research and Development	46,328,159	-	46,328,159	-	-	46,328,159	1,214,836	45,113,323	20,651,005	25,677,154	-	-	2,574,614	18,076,391	-	9
Detection Capability Development	11,100,788	-	11,100,788	-	-	11,100,788	388,788	10,712,000	6,992,037	4,108,751	-	-	1,192,948	5,799,089	-	25
Detection Capability Assessments	12,640,613	-	12,640,613	-	-	12,640,613	769,154	11,871,459	5,044,579	7,596,034	-	-	722,907	4,321,672	-	20
Nuclear Forensics	12,499,479	-	12,499,479	-	-	12,499,479	368,948	12,130,531	8,837,948	3,661,531	-	-	212,906	8,625,042	-	6
<b>Total, Research and Development</b>	<b>93,956,532</b>	<b>-</b>	<b>93,956,532</b>	<b>-</b>	<b>-</b>	<b>93,956,532</b>	<b>3,036,916</b>	<b>90,919,616</b>	<b>47,899,475</b>	<b>46,057,057</b>	<b>-</b>	<b>-</b>	<b>5,926,398</b>	<b>41,973,077</b>	<b>-</b>	<b>92</b>
<b>Federal Assistance</b>																
<b>Account 70 17/19 0411</b>																
Federal, State, Local, Territorial, and Tribal Support	14,557,509	-	14,557,509	-	-	14,557,509	487,538	14,069,971	3,577,831	10,979,678	-	-	606,823	2,971,008	-	28
Securing the Cities	13,179,927	-	13,179,927	-	-	13,179,927	409,007	12,770,920	431,151	12,748,776	-	-	86,890	344,261	-	-
<b>Total, Federal Assistance</b>	<b>27,737,436</b>	<b>-</b>	<b>27,737,436</b>	<b>-</b>	<b>-</b>	<b>27,737,436</b>	<b>896,545</b>	<b>26,840,891</b>	<b>4,008,982</b>	<b>23,728,454</b>	<b>-</b>	<b>-</b>	<b>693,713</b>	<b>3,315,269</b>	<b>-</b>	<b>28</b>
<b>Account 70 X 0860</b>																
<b>Research, Development, and Operations</b>																
FY07 Research and Development	-	-	-	-	3,675	3,675	3,675	-	-	3,675	471,289	-	-	471,289	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	903	903	903	-	-	903	37,625	-	5,651	31,974	-	-
Systems Development (RS)	-	-	-	-	11,229	11,229	11,179	50	29	11,200	3,148,515	8,197	4,453	3,135,895	-	-
Transformational Research and Development (RT)	-	-	-	-	65,813	65,813	2,304	63,509	63,509	2,304	557,382	65,622	-	555,270	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	1,641	-	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	376	-	-	376	105,307	-	-	105,307	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	265	265	265	-	-	265	69,438	264	-	69,174	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>83,903</b>	<b>83,903</b>	<b>20,344</b>	<b>63,559</b>	<b>63,538</b>	<b>20,364</b>	<b>4,705,182</b>	<b>74,082</b>	<b>10,103</b>	<b>4,684,535</b>	<b>-</b>	<b>-</b>
<b>Account 70 16/18 0860</b>																
<b>Research, Development, and Operations (RD)</b>																
Systems Engineering and Architecture (RE)	-	-	-	-	1,611,557	1,611,557	5,276	1,606,282	1,258,030	353,528	11,928,145	5,296	8,914,670	4,266,209	-	-
Systems Development (RS)	-	-	-	-	4,377,159	4,377,159	838,162	3,538,997	1,700,283	2,676,877	15,152,809	838,162	6,871,294	9,143,636	-	-
Transformational Research and Development (RT)	-	-	-	-	5,886,697	5,886,697	353,926	5,532,771	2,590,763	3,295,934	48,388,758	354,681	30,370,245	20,254,595	-	-
Assessments (RA)	-	-	-	-	6,712,797	6,712,797	120,220	6,592,577	4,091,539	2,621,258	24,026,781	120,220	12,430,342	15,567,758	-	-
Operations Support (RJ)	-	-	-	-	7,792,590	7,792,590	2,457	7,790,132	4,060,704	3,731,886	21,273,401	2,457	10,411,461	14,920,186	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,748,274	1,748,274	2,472	1,745,801	1,012,030	736,244	16,634,576	2,941	7,276,016	10,367,649	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,129,074</b>	<b>28,129,074</b>	<b>1,322,513</b>	<b>26,806,561</b>	<b>14,713,348</b>	<b>13,415,726</b>	<b>137,404,470</b>	<b>1,323,757</b>	<b>76,274,028</b>	<b>74,520,032</b>	<b>-</b>	<b>-</b>
<b>Account 70 15/17 0860</b>																
<b>Research, Development, and Operations (RD)</b>																
Systems Engineering and Architecture (RE)	-	-	-	-	537,330	537,330	490	536,840	498,609	38,721	5,085,759	1,110	2,226,483	3,356,776	-	-
Systems Development (RS)	-	-	-	-	943,035	943,034,70	38,000	346,701	596,333	10,848,288	603,596	1,169	4,597,188	5,994,206	-	-
Transformational Research and Development (RT)	-	-	-	-	812,512	812,512	-	812,512	811,115	1,397	13,954,504	1,169	11,074,439	3,690,011	-	-
Assessments (RA)	-	-	-	-	915,740	915,740	-	915,740	314,062	601,678	16,482,542	39	10,041,137	6,755,429	-	-
Operations Support (RJ)	-	-	-	-	1,515,405	1,515,405	10,413	1,504,992	1,321,355	194,050	11,134,718	665	6,128,424	6,326,984	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	86,901	86,901	66,084	20,817	16,348	70,553	6,193,696	66,450	3,959,671	2,183,923	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,810,923</b>	<b>4,810,923</b>	<b>114,988</b>	<b>4,695,936</b>	<b>3,308,191</b>	<b>1,502,732</b>	<b>63,699,508</b>	<b>673,029</b>	<b>38,027,341</b>	<b>28,307,329</b>	<b>-</b>	<b>-</b>
<b>Total, Research, Development, and Operations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,023,900</b>	<b>33,023,900</b>	<b>1,457,844</b>	<b>31,566,056</b>	<b>18,085,077</b>	<b>14,938,822</b>	<b>205,809,160</b>	<b>2,070,868</b>	<b>114,311,473</b>	<b>107,511,897</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2017

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2017 CR thru May 5, 2017	FY 2016 Rescission	FY 2017 Revised CR	FY 2017 Reprogramming/ Transfer /Supplemental	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Account 70 16/18 0862</b>																
<b>Systems Acquisition</b>																
Radiation Portal Monitor Program (AR)	-	-	-	-	2,899,672	2,899,672	2,899,672	-	-	2,899,672	-	-	-	-	-	-
Securing the Cities (AS)	-	-	-	-	1,318,914	1,318,914	762	1,318,152	1,163,211	155,703	20,613,507	762	642,807	21,133,149	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	2,529,682	2,529,682	2,527,495	2,187	94	2,529,588	73,508	-	73,602	-	-	-
Radiological and Nuclear Detection Equipment Acquisition	-	-	-	-	13,251,586	13,251,586	-	13,251,586	10,170,523	3,081,063	71,548,968	118,682	27,311,239	54,289,570	-	-
<i>Subtotal</i>	-	-	-	-	<b>19,999,854</b>	<b>19,999,854</b>	<b>5,427,929</b>	<b>14,571,925</b>	<b>11,333,828</b>	<b>8,666,026</b>	<b>92,235,983</b>	<b>119,444</b>	<b>28,027,648</b>	<b>75,422,719</b>	-	-
<b>Account 70 15/17 0862</b>																
<b>Systems Acquisition</b>																
Radiation Portal Monitor Program (AR)	-	-	-	-	341,728	341,728	93	341,634	341,631	97	2,534,405	98	2,346,577	529,361	-	-
Securing the Cities (AS)	-	-	-	-	146,602	146,602	9,725	136,877	135,340	11,262	15,052,772	10,266	3,131,712	12,046,133	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	179,587	179,587	-	179,587	86,907	92,680	33,514,491	1,243	11,802,549	21,797,606	-	-
<i>Subtotal</i>	-	-	-	-	<b>667,917</b>	<b>667,917</b>	<b>9,818</b>	<b>658,098</b>	<b>563,878</b>	<b>104,039</b>	<b>51,101,668</b>	<b>11,608</b>	<b>17,280,839</b>	<b>34,373,100</b>	-	-
<i>Total Systems Acquisition</i>	-	-	-	-	<b>20,667,770</b>	<b>20,667,770</b>	<b>5,437,747</b>	<b>15,230,024</b>	<b>11,897,705</b>	<b>8,770,065</b>	<b>143,337,651</b>	<b>131,051</b>	<b>45,308,487</b>	<b>109,795,818</b>	-	-
<b>TOTAL, DNDO</b>	<b>203,186,997</b>	-	<b>203,186,997</b>	-	<b>53,691,670</b>	<b>256,878,667</b>	<b>13,463,116</b>	<b>243,415,552</b>	<b>134,607,306</b>	<b>122,271,361</b>	<b>349,146,811</b>	<b>2,201,920</b>	<b>179,912,338</b>	<b>301,639,860</b>	<b>132</b>	<b>162</b>