



Monthly Budget Execution and Staffing Report

Fiscal Year 2016 – Through March 31, 2016

April 29, 2016

Fiscal Year 2016 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

April 29, 2016

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 *Fiscal Year 2016 Department of Homeland Security Appropriations Act (P.L. 114-113)*, and its accompanying *Joint Explanatory Statement, House Report 114-215, and Senate Report 114-68*. Included is the monthly budget execution and staffing report for all Components of the Department through March 31, 2016.



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 Roybal-Allard
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable John Hoeven
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Jeanne Shaheen
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 black ink, appearing to read "Chip Fulghum". The signature is stylized and cursive.

Chip Fulghum
Deputy Under Secretary for Management and
Chief Financial Officer



Monthly Budget Execution and Staffing Report (through March 31, 2016)

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I. Legislative Language

This report has been prepared pursuant to the *Fiscal Year (FY) 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. Total obligations for staffing shall also be provided by subcategory of on-board and funded full-time equivalent staffing levels, respectively, and the report shall specify the number of, and total obligations for, contract employees for each office of the Department.

The Joint Explanatory Statement includes the following provisions:

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

House Report 114-215 states as follows:

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

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

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

This report provides an update through March 31, 2016.

COL DESCRIPTION**DETAILS GUIDANCE**

1	Program/Activity	Programs/Activities approved in the FY 2016 Enacted Appropriation, P.L. 114-113
2	FY 2016 Enacted	FY 2016 Enacted
3	FY 2016 Rescission	Across-the-board (ATB) reductions and Unobligated Rescission
4	Revised FY 2016 Enacted	= Columns (2 + 3)
5	Prior Year Unobligated Rescission, FY 2016 Supplemental/Reprogramming/Transfer	Various Adjustments <i>FY 2016 Supplemental FY 2016 Reprogramming / Transfer</i>
6	Unobligated Carryover	Unobligated carryover plus actual direct prior year recoveries that have been approved through re-apportionment SF-133 lines 1000 + 1021
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 (column 7))
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity (equates to data on SF-133 line 2004)
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 line 1021 Actual Recoveries of prior yr unpaid oblig. For direct only, do not include reimbursable.
13	Expenditures Year-to-Date	Funds that are expended thru the prior month. Equates to NET outlay data on SF-133 line 4190
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 MARCH 31, 2016

COMPONENT - DEPARTMENTAL 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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Office of the Secretary and Executive Management																
Account 70 16 0110																
Immediate Office of the Secretary	8,922,000		7,958,522	-	-	7,958,522	3,496,733	4,461,789	2,338,247	5,620,275	-	-	1,498,742	839,505	9	2
Immediate Office of the Deputy Secretary	1,748,000		1,559,235	-	-	1,559,235	655,693	903,542	770,432	788,803	-	-	547,386	223,046	5	-
Office of the Chief of Staff	2,696,000		2,404,862	-	-	2,404,862	861,298	1,543,564	1,490,064	914,798	-	-	1,118,083	371,981	15	-
Executive Secretary	5,601,000		4,996,153	-	-	4,996,153	2,100,992	2,895,161	2,895,161	2,100,992	-	-	2,171,767	723,394	29	-
Office of Policy	39,077,000		34,857,112	-	-	34,857,112	14,658,182	20,198,930	16,685,780	18,171,332	-	-	13,806,972	2,878,808	159	4
Office of Public Affairs	5,472,000		4,881,084	-	-	4,881,084	2,052,603	2,828,481	2,434,131	2,446,953	-	-	1,987,782	446,349	24	-
Office of Legislative Affairs	5,363,000		4,783,855	-	-	4,783,855	2,011,717	2,772,138	2,328,834	2,455,021	-	-	1,814,447	514,387	26	-
Office of Partnership and Engagement	13,074,000		11,662,151	-	-	11,662,151	4,904,191	6,757,960	3,679,890	7,982,261	-	-	2,936,836	743,054	31	0
Office of General Counsel	19,472,000		19,214,059	-	-	19,214,059	6,148,969	13,065,090	11,104,263	8,109,796	-	-	8,441,308	2,662,955	151	2
Office of Civil Rights and Liberties	21,800,000		19,445,839	-	-	19,445,839	8,177,404	11,268,435	9,718,972	9,726,867	-	-	7,690,614	2,028,358	85	-
Citizenship and Immigration Services Ombudsman	6,272,000		5,594,693	-	-	5,594,693	2,352,692	3,242,001	3,072,387	2,522,306	-	-	2,441,650	630,737	33	1
Privacy Officer	7,969,000		7,108,435	-	-	7,108,435	2,989,253	4,119,182	3,980,167	3,128,268	-	-	3,036,114	944,053	39	1
Subtotal	137,466,000		124,466,000			124,466,000	50,409,727	74,056,273	60,498,328	63,967,672			47,491,701	13,006,627	606	10
TOTAL, OSEM	137,466,000		124,466,000			124,466,000	50,409,727	74,056,273	60,498,328	63,967,672			47,491,701	13,006,627	606	10
Under Secretary for Management																
Account 70 16 0111																
Under Secretary for Management	3,393,000	-	3,393,000	-	-	3,393,000	1,594,728	1,798,272	1,626,299	1,766,701	-	-	1,380,266	246,033	14	-
Office of the Chief Security Officer	69,120,000	-	69,120,000	-	-	69,120,000	24,344,117	44,775,883	29,417,357	39,702,643	-	-	23,017,108	6,400,249	219	222
Office of the Chief Procurement Officer	60,630,000	-	60,630,000	-	-	60,630,000	28,940,165	31,689,835	23,532,564	37,097,436	-	-	17,623,398	5,909,166	432	42
Office of the Chief Human Capital Officer	24,198,000	-	24,198,000	-	-	24,198,000	12,359,038	11,838,962	10,584,067	13,613,933	-	-	8,604,784	1,979,283	176	45
Office of the Chief Readiness Support Officer	27,235,000	-	27,235,000	-	-	27,235,000	14,499,466	12,735,534	12,725,966	14,509,014	-	-	8,652,574	4,073,412	98	32
Subtotal	184,576,000		184,576,000			184,576,000	81,737,514	102,838,486	77,886,273	106,689,727			59,278,130	18,608,143	939	341
Account 70 16/17 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	4,456,000	-	4,456,000	-	-	4,456,000	3,232,000	1,224,000	-	4,456,000	-	-	-	-	-	-
Human Resources Information Technology program	7,778,000	-	7,778,000	-	-	7,778,000	4,307,599	3,470,401	3,445,349	4,332,651	-	-	16,839	3,428,510	-	-
Subtotal	12,234,000		12,234,000			12,234,000	7,539,599	4,694,401	3,445,349	8,788,651			16,839	3,428,510		
Account 70 X 0111																
Mission Support	12,500,000	-	12,500,000	-	1,944,231	14,444,231	-	14,444,231	305,859	14,138,372	13,112,912	-	5,206,913	8,211,858	-	-
St Elizabeths	203,179,000	-	203,179,000	-	-	203,179,000	-	203,179,000	-	203,179,000	93,979,145	-	6,565,190	87,413,955	-	-
Subtotal	215,679,000		215,679,000		1,944,231	217,623,231		217,623,231	305,859	217,317,372	107,092,057		11,772,103	95,625,813		
Carryover Balances:																
Account 70 X 0111 - MX																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	2,330,858	2,330,858	2,144,285	186,573	186,573	2,144,285	10,393,209	2,278,334	306,521	7,994,927	-	-
Human Resources Information Technology program	-	-	-	-	3,073	3,073	-	3,073	-	3,073	2,037,701	-	1,481,872	555,829	-	-
DHS HQ Consolidation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal					2,333,931	2,333,931	2,144,285	189,646	186,573	2,147,358	12,430,910	2,278,334	1,788,393	8,550,756		
Account 70 15/16 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	1,817,342	1,817,342	-	1,817,342	61,854	1,755,488	2,675,132	6,934	337,411	2,392,641	-	-
Human Resources Information Technology program	-	-	-	-	2,447,934	2,447,934	-	2,447,934	1,450,709	997,225	2,389,688	2	3,042,543	797,852	-	-
Subtotal					4,265,276	4,265,276		4,265,276	1,512,563	2,752,713	5,064,820	6,936	3,379,954	3,190,493		
Account 70 14/18 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	407,744	407,744	-	407,744	38,130	369,614	2,392,650	44,935	938,732	1,447,113	-	-
Subtotal					407,744	407,744		407,744	38,130	369,614	2,392,650	44,935	938,732	1,447,113		
Account 70 13/17 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	547,843	547,843	-	547,843	92,788	455,055	2,817,303	365,097	845,601	1,699,393	-	-
Subtotal					547,843	547,843		547,843	92,788	455,055	2,817,303	365,097	845,601	1,699,393		
Account 70 12/16 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	376,177	376,177	-	376,177	-	376,177	2,040,942	376,176	1,339,932	324,834	-	-
Subtotal					376,177	376,177		376,177		376,177	2,040,942	376,176	1,339,932	324,834		
Department Operations - 70 X 0100																
CounterTerrorism - 70 X 0101	-	-	-	-	767,001	767,001	767,001	-	-	767,001	1,836,125	-	1,153,114	683,011	-	-
Pandemic Flu Supplemental, PL 109-148 - 70 X 0110	-	-	-	-	1,826,309	1,826,309	-	1,826,309	-	1,826,309	143,032	-	-	143,032	-	-
TOTAL, USM	412,489,000		412,489,000		12,468,512	424,957,512	92,188,399	332,769,113	83,467,535	341,489,977	133,857,526	3,071,478	80,512,798	133,740,785	939	341

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

COMPONENT - DEPARTMENTAL 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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Office of the Chief Financial Officer																
Account 70 16 0112 OCFO	56,420,000	-	56,420,000	-	-	56,420,000	28,060,686	28,359,314	19,762,979	36,657,021	-	-	16,893,445	2,869,534	240	25
Account 70 16/17 0112 FSM	52,977,000	-	52,977,000	-	-	52,977,000	12,893,097	40,083,903	5,783,485	47,193,515	-	-	-	5,783,485	-	-
Account 70 15/16 0112 FSM	-	-	-	-	11,961,332	11,961,332	-	11,961,332	11,313,076	648,256	7,258,941	-	6,676,331	11,895,686	-	-
Account 70 X 0112 FSM	-	-	-	-	2,071,368	2,071,368	-	2,071,368	-	2,071,368	-	-	2,246,662	12,390,140	-	-
TOTAL, OCFO	109,397,000	-	109,397,000	-	14,032,700	123,429,700	40,953,783	82,475,917	36,859,540	86,570,160	21,895,743	-	25,816,438	32,938,845	240	25
Office of the Chief Information Officer:																
Salaries and Expenses - 70 16 0113	109,957,000	-	109,957,000	-	-	109,957,000	52,253,968	57,703,032	54,003,310	55,953,690	-	-	34,058,618	19,944,692	366	338
Data Center Migration - 70 16 0113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Information Technology Services - 70 X 0113	-	-	-	-	1,990,428	1,990,428	1,280,525	709,903	-	1,990,428	8,574,520	843,595	984,746	6,746,179	-	-
Security Activities - 70 X 0113	-	-	-	-	3,474,514	3,474,514	985,635	2,488,879	589,855	2,884,659	31,059,325	1,747,505	4,324,122	25,577,553	-	-
Homeland Secure Data Network (HSDN) - 70 X 0113	-	-	-	-	277,070	277,070	65	277,005	277,005	65	3,951,439	9,547	410,128	3,808,769	-	-
FSM Funds (managed by OCFO)- 70 X 0113	-	-	-	-	959,743	959,743	24,062	935,681	205,457	754,286	1,964,678	24,062	521,696	1,624,377	-	-
Department Wide Technology - 70 X 0113	-	-	-	-	811,330	811,330	811,330	-	-	811,330	634,623	476,891	20,000	137,732	-	-
Spectrum Relocations and Unobl. carryover funds - 70 X 0102	-	-	-	-	3,532,045	3,532,045	1,895,429	1,636,616	1,562,256	1,969,789	2,955,036	191,752	1,045,687	3,279,853	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	-	271,502,189	271,502,189	245,243,541	26,258,648	403,972	271,098,217	3,012,345	-	1,060,742	2,355,575	-	-
Subtotal, OCIO Annual and No Year	109,957,000	-	109,957,000	-	282,547,319	392,504,319	302,494,555	90,009,764	57,041,855	335,462,464	52,151,966	3,293,352	42,425,739	63,474,730	366	338
Account 70 16/17 0113																
Information Technology Services	91,000,000	-	91,000,000	-	-	91,000,000	64,347,545	26,652,455	21,153,546	69,846,454	-	-	5,469,904	15,683,642	-	81
Security Activities -ISA	54,087,000	-	54,087,000	-	-	54,087,000	23,216,352	30,870,648	22,166,002	31,920,998	-	-	6,417,053	15,748,949	-	57
Homeland Secure Data Network (HSDN)	54,932,000	-	54,932,000	-	-	54,932,000	32,109,619	22,822,381	16,203,005	38,728,995	-	-	1,565,809	14,637,196	-	55
Cyber Security Fund	100,000,000	-	100,000,000	-	-	100,000,000	100,000,000	-	-	100,000,000	-	-	-	-	-	-
Subtotal	300,019,000	-	300,019,000	-	-	300,019,000	219,673,516	80,345,484	59,522,553	240,496,447	-	-	13,452,766	46,069,787	-	193
Carryover Balance:																
Account 70 15/16 0113																
Information Technology Services	-	-	-	-	5,344,112	5,344,112	176,498	5,167,614	1,388,028	3,956,084	56,121,052	176,498	28,022,600	29,309,982	-	-
Security Activities	-	-	-	-	9,936,457	9,936,457	75,668	9,860,789	4,743,128	5,193,329	50,252,040	75,668	36,433,540	18,485,960	-	-
Homeland Secure Data Network (HSDN)	-	-	-	-	2,594,720	2,594,720	369	2,594,351	2,445,804	148,916	52,436,475	500,369	27,036,429	27,345,481	-	-
Subtotal	-	-	-	-	17,875,289	17,875,289	252,535	17,622,754	8,576,960	9,298,329	158,809,567	752,535	91,492,569	75,141,423	-	-
TOTAL, OCIO	409,976,000	-	409,976,000	-	300,422,608	710,398,608	522,420,606	187,978,002	125,141,368	585,257,240	210,961,533	4,045,887	147,371,074	184,685,940	366	531
Analysis and Operations - 70 16 0115	153,693,000	-	153,693,000	-	-	153,693,000	48,454,495	105,238,505	78,162,080	75,530,920	-	-	43,796,461	34,365,619	538	70
Analysis and Operations - 70 16/17 0115	111,021,000	-	111,021,000	-	-	111,021,000	39,893,634	71,127,366	30,853,396	80,167,604	-	-	17,464,578	13,388,818	209	54
Analysis and Operations - 70 15/16 0115	-	-	-	(4,188,000)	7,328,987	3,140,987	18,873	3,122,114	633,954	2,507,033	51,178,740	884,154	24,192,504	26,736,036	-	-
TOTAL, A&O	264,714,000	-	264,714,000	(4,188,000)	7,328,987	267,854,987	88,367,002	179,487,985	109,649,430	158,205,557	51,178,740	884,154	85,453,543	74,490,473	747	124
TOTAL, Departmental Operations	1,334,042,000	-	1,321,042,000	(4,188,000)	334,252,807	1,651,106,807	794,339,517	856,767,290	415,616,201	1,235,490,606	417,893,542	8,001,519	386,645,554	438,862,670	2,898	1,031
Working Capital Fund (WCF): 70 X 4640																
Current Year Reimbursable Funds:	13,823,028	-	13,823,028	-	7,466,280	21,289,308	16,693,291	4,596,017	4,362,792	16,926,516	11,761,595	74,983	4,165,196	11,884,208	5	-
Fee for Service	742,909,867	-	742,909,867	-	86,619,705	829,529,572	409,314,763	420,214,809	307,823,417	521,706,155	457,952,833	12,976,370	382,445,641	370,354,239	417	276
Tri-Bureau Service	-	-	-	-	405,406	405,406	405,406	-	-	405,406	249,640	-	-	249,640	-	-
Government-Wide Mandated	20,403,243	-	20,403,243	-	129,844	20,533,087	10,609,558	9,923,529	6,553,528	13,979,559	21,919,068	3	3,283,237	25,189,356	-	-
WCF Management Activity	1,335,671	-	1,335,671	-	47,929	1,383,600	711,765	671,835	480,127	903,473	475,829	3,434	603,935	348,587	5	-
TOTAL, Working Capital Fund (WCF)	778,471,809	-	778,471,809	-	94,669,164	873,140,973	437,734,783	435,406,190	319,219,864	553,921,109	492,358,965	13,054,790	390,498,009	408,026,030	427	276

Footnotes

Columns 2 & 3 - The difference between the "Enacted" and "Revised Enacted" for OSEM is the \$13M withhold pursuant to P.L. 114-113.

Column 15 On Board Notes: WCF on-board numbers are a subset of the on-board numbers reported on the Office of the Chief Security Officer, Chief Procurement Officer, Chief Human Capital Officer, Chief Readiness Support Officer, Chief Financial Officer, and Chief Information Officer rows.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Operating Expenses - Account 70 16 0200	137,488,000	-	137,488,000	-	-	137,488,000	53,116,000	84,372,000	54,369,337	83,118,663	-	-	48,780,448	5,588,889	536	-
Emergency Preparedness & Response Disaster - Account 70 X 0																
Relief Fund (Transfer)	-	-	-	24,000,000	13,564,315	37,564,315	12,709,725	24,854,590	13,359,745	24,204,570	3,281,624	257,531	12,843,674	3,540,164	102	-
Spectrum Relocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	24,000,000	13,564,315	37,564,315	12,709,725	24,854,590	13,359,745	24,204,570	3,281,624	257,531	12,843,674	3,540,164	102	-
Total, OIG	137,488,000	-	137,488,000	24,000,000	13,564,315	175,052,315	65,825,725	109,226,590	67,729,082	107,323,233	3,281,624	257,531	61,624,122	9,129,053	638	-

Footnotes

Column 7 Total Obligation Authority Notes: Only 2,110,021 of the total obligation authority can be allotted in FY16.

Column 8 Undistributed Obligational Authority Notes: \$4,110,030 of Spectrum Relocation post auctions funds will be apportioned in future years (FY17-FY19).

Column 9 Allotted Notes: This equates to the FY15 Spectrum Relocation pre-auction (\$1,128,000) and FY16 Spectrum Relocation post auction (\$928,021) funding.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Salaries and expenses: 70 16 0530:																	
Commissioner	30,139,000	-	30,139,000	-	-	30,139,000	-	-	30,139,000	14,323,149	15,815,851	-	-	12,861,250	1,461,899	201	1
Chief Counsel	48,239,000	-	48,239,000	-	-	48,239,000	-	-	48,239,000	23,521,494	24,717,506	-	-	21,616,703	1,904,791	297	-
Congressional Affairs	2,444,000	-	2,444,000	-	-	2,444,000	-	-	2,444,000	1,275,971	1,168,029	-	-	1,137,324	138,647	19	-
Internal Affairs	165,223,000	-	165,223,000	-	-	165,223,000	-	-	165,223,000	76,955,502	88,267,498	-	-	48,724,133	28,231,369	570	16
Public Affairs	14,644,000	-	14,644,000	-	-	14,644,000	-	-	14,644,000	6,817,310	7,826,690	-	-	6,284,059	533,251	97	-
Training and Development	73,939,000	-	73,939,000	-	-	73,939,000	-	-	73,939,000	29,700,886	44,238,114	-	-	19,531,813	10,169,073	404	5
Tech, Innovation, Acquisition	24,933,000	-	24,933,000	-	-	24,933,000	-	-	24,933,000	12,548,605	12,384,395	-	-	11,489,012	1,059,593	155	59
Intelligence/Investigative Liaison	72,038,000	-	72,038,000	-	-	72,038,000	-	-	72,038,000	24,033,875	48,004,125	-	-	20,807,167	3,226,708	314	-
Administration	381,369,000	-	381,369,000	-	-	381,369,000	-	-	381,369,000	261,558,451	119,810,549	-	-	170,049,982	91,508,469	1,134	160
Rent	629,046,000	-	629,046,000	-	-	629,046,000	-	-	629,046,000	494,708,853	134,337,147	-	-	310,221,904	184,486,949	-	-
Subtotal	1,442,014,000	-	1,442,014,000	-	-	1,442,014,000	-	-	1,442,014,000	945,444,096	496,569,904	-	-	622,723,347	322,720,749	3,191	241
Border security inspections and trade facilitation: 70 16 0530:																	
Inspections, trade & travel facilitation at ports of entry	2,951,606,000	-	2,951,606,000	-	-	2,951,606,000	-	300	2,951,605,700	1,602,478,838	1,349,127,162	-	-	1,429,582,105	172,896,733	19,563	80
International cargo screening	59,709,000	-	59,709,000	-	-	59,709,000	-	-	59,709,000	27,880,938	31,828,062	-	-	18,001,881	9,879,057	159	6
Other international programs	25,087,000	-	25,087,000	-	-	25,087,000	-	-	25,087,000	16,010,288	9,076,732	-	-	14,930,664	1,079,604	139	-
Customs-Trade Partnership Against Terrorism (C-TPAT)	36,593,000	-	36,593,000	-	-	36,593,000	-	-	36,593,000	17,056,083	19,536,917	-	-	13,894,148	3,161,935	135	-
Trusted Traveler program	5,811,000	-	5,811,000	-	-	5,811,000	-	-	5,811,000	733,525	5,077,475	-	-	702,119	31,406	-	-
Inspection and detection technology investments	190,773,000	-	190,773,000	-	-	190,773,000	-	-	190,773,000	11,595,816	179,177,184	-	-	2,599,344	8,996,472	55	1
National Targeting Center	75,890,000	-	75,890,000	-	-	75,890,000	-	-	75,890,000	42,556,934	33,333,066	-	-	38,394,132	4,162,802	398	33
Training	38,258,000	-	38,258,000	-	-	38,258,000	-	-	38,258,000	18,230,191	20,027,809	-	-	14,643,083	3,587,108	31	2
Subtotal	3,383,727,000	-	3,383,727,000	-	-	3,383,727,000	-	300	3,383,726,700	1,736,542,593	1,647,184,407	-	-	1,532,747,476	203,795,117	20,480	122
Border security and control between ports of entry: 70 16 0530:																	
Border security and control	3,696,450,000	-	3,696,450,000	-	-	3,696,450,000	-	35,328	3,696,414,672	1,801,753,373	1,894,696,627	-	-	1,621,979,678	179,773,695	21,444	215
Training	54,937,000	-	54,937,000	-	-	54,937,000	-	-	54,937,000	23,770,324	31,166,676	-	-	15,425,768	8,344,556	169	-
Subtotal	3,751,387,000	-	3,751,387,000	-	-	3,751,387,000	-	35,328	3,751,351,672	1,825,523,697	1,925,863,303	-	-	1,637,405,446	188,118,251	21,613	215
Subtotal, Annual Salaries and Expenses	8,577,128,000	-	8,577,128,000	-	-	8,577,128,000	-	35,628	8,577,092,372	4,507,510,386	4,069,617,614	-	-	3,792,876,269	714,634,117	45,284	578
Salaries and Expenses: 70 16/18 0530																	
Inspection and Detection Technology Investments	18,500,000	-	18,500,000	-	-	18,500,000	-	-	18,500,000	-	18,500,000	-	-	-	-	-	-
Subtotal	18,500,000	-	18,500,000	-	-	18,500,000	-	-	18,500,000	-	18,500,000	-	-	-	-	-	-
Salaries and Expenses: 70 16/17 0530																	
Inspections, trade & travel facilitation at ports of entry	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
High intensity Drug Trafficking Area HIDTA Transfer	30,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000	-	-	30,000,000	-	-	-	-	-	-
Salaries and Expenses: 70 15/16 0530																	
Inspections, trade & travel facilitation at ports of entry	-	-	-	-	30,000,000	30,000,000	-	-	30,000,000	6,491,422	23,508,578	-	-	2,143,322	4,348,100	-	-
High intensity Drug Trafficking Area HIDTA Transfer	-	-	-	-	213,450	213,450	-	-	213,450	198	213,252	-	-	198	-	-	-
Subtotal, Multi-Year Salaries and Expenses	48,500,000	-	48,500,000	-	30,213,450	78,713,450	-	30,000,000	48,713,450	6,491,620	72,221,830	-	-	2,143,520	4,348,100	-	-
Automation Modernization Account 70 16 0531:																	
Automated targeting systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	28
Information and Technology Salaries and Expenses	363,728,000	-	363,728,000	-	-	363,728,000	-	-	363,728,000	206,991,745	156,736,255	-	-	117,450,485	89,541,260	1,149	326
Subtotal	363,728,000	-	363,728,000	-	-	363,728,000	-	-	363,728,000	206,991,745	156,736,255	-	-	117,450,485	89,541,260	1,169	354
Automation Modernization Account 70 16/18 0531:																	
Automated commercial environment / International Trade Data Sys	151,184,000	-	151,184,000	-	-	151,184,000	-	-	151,184,000	43,899,301	107,284,699	-	-	12,347,524	31,551,777	80	-
Automated commercial system and current operations protection a	191,879,000	-	191,879,000	-	-	191,879,000	-	-	191,879,000	97,389,561	94,489,439	-	-	23,003,943	74,385,618	11	-
Automated targeting systems	122,669,000	-	122,669,000	-	-	122,669,000	-	-	122,669,000	54,567,762	68,101,238	-	-	3,003,430	51,564,332	-	-
Subtotal	465,732,000	-	465,732,000	-	-	465,732,000	-	-	465,732,000	195,856,624	269,875,376	-	-	38,354,897	157,501,727	91	-
Automation Modernization Account 70 15/17 0531:																	
Automated commercial environment / International Trade Data Sys	-	-	-	(1,750,000)	33,700,346	31,950,346	-	380	31,949,966	6,888,659	25,061,687	54,323,869	2,518,792	38,144,616	20,549,120	-	-
Automated commercial system and current operations protection a	-	-	-	(5,250,000)	41,633,081	36,383,081	-	5,321,271	31,061,810	16,707,508	19,675,573	84,399,975	2,990,307	62,564,349	35,552,827	-	-
Automated targeting systems	-	-	-	-	11,048,139	11,048,139	-	4,127	11,044,012	4,127	11,045,662	80,021,520	18,547	47,606,059	32,399,391	-	-
Subtotal	-	-	-	(7,000,000)	86,381,566	79,381,566	-	16,365,663	63,015,903	23,598,644	55,782,922	218,745,364	5,527,646	148,315,024	88,501,338	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Automation Modernization: Carryover Balance																	
Account 70 14/16 0531:																	
Automated commercial environment / International Trade Data Sys	-	-	-	-	10,955,748	10,955,748	-	2,871	10,952,877	1,477,716	9,478,032	14,159,148	9,849	9,192,307	6,434,708	-	-
Automated commercial system and current operations protection a	-	-	-	-	391,273	391,273	-	97,406	293,867	225,241	166,032	13,973,055	183,644	8,720,319	5,294,333	-	-
Subtotal	-	-	-	-	11,347,021	11,347,021	-	100,277	11,246,744	1,702,957	9,644,064	28,132,203	193,493	17,912,626	11,729,041	-	-
(BSFIT) Border security fencing, infrastructure, and technology																	
Account 70 16/17 0533:																	
SBlnet Operations & Maint	273,931,000	-	273,931,000	-	-	273,931,000	-	23,961,795	249,969,205	73,821,709	200,109,291	-	-	10,951,854	62,869,855	-	-
Subtotal	273,931,000	-	273,931,000	-	-	273,931,000	-	23,961,795	249,969,205	73,821,709	200,109,291	-	-	10,951,854	62,869,855	-	-
(BSFIT) Border security fencing, infrastructure, and technology																	
Account 70 16/18 0533:																	
SBlnet Operations & Maint	23,961,795	-	23,961,795	-	-	23,961,795	-	-	23,961,795	22,110,129	1,851,666	-	-	7,458,928	14,651,201	-	-
SBlnet Dev & Deployment	149,568,205	-	149,568,205	-	-	149,568,205	-	-	149,568,205	22,495,499	127,072,706	-	-	156,241	22,339,258	-	-
Subtotal	173,530,000	-	173,530,000	-	-	173,530,000	-	-	173,530,000	44,605,628	128,924,372	-	-	7,615,169	36,990,459	-	-
BSFIT: Carryover Balance																	
Account 70 15/17 0533:																	
SBlnet Operations & Maint	-	-	-	-	77,772,286	77,772,286	-	281,844	77,490,442	33,972,000	43,800,286	145,635,270	327,676	71,078,352	108,201,242	-	-
SBlnet Dev & Deployment	-	-	-	-	76,108,367	76,108,367	-	-	76,108,367	2,857,263	73,251,104	37,974,346	269	20,428,165	20,403,175	-	-
Subtotal	-	-	-	-	153,880,653	153,880,653	-	281,844	153,598,809	36,829,263	117,051,390	183,609,616	327,945	91,506,517	128,604,417	-	-
BSFIT: Carryover Balance																	
Account 70 14/16 0533:																	
SBlnet Operations & Maint	-	-	-	(7,429,395)	24,778,872	17,349,477	-	924,285	16,425,192	15,572,895	1,776,583	54,474,484	1,017,228	35,869,318	33,160,833	-	-
SBlnet Dev & Deployment	-	-	-	(14,426,605)	55,664,591	41,237,986	-	437	41,237,548	30,382,692	10,855,294	56,205,264	12,784,276	6,945,227	66,858,453	-	-
Subtotal	-	-	-	(21,856,000)	80,443,463	58,587,463	-	924,722	57,662,740	45,955,587	12,631,877	110,679,748	13,801,504	42,814,545	100,019,286	-	-
Account 70 16 0544:																	
Air and Marine Personnel Compensation and Benefits	300,429,000	-	300,429,000	-	-	300,429,000	-	-	300,429,000	144,505,840	155,923,160	-	-	130,115,558	14,390,283	1,625	211
Subtotal	300,429,000	-	300,429,000	-	-	300,429,000	-	-	300,429,000	144,505,840	155,923,160	-	-	130,115,558	14,390,283	1,625	211
Air and Marine Interdiction, Operations, Maint & Procurement																	
Account 70 16/18 0544:																	
Operations and maintenance	409,969,000	-	409,969,000	-	-	409,969,000	-	-	409,969,000	194,048,968	215,920,032	-	-	42,513,018	151,535,950	-	-
Procurement	91,900,000	-	91,900,000	-	-	91,900,000	-	-	91,900,000	-	91,900,000	-	-	-	-	-	-
Subtotal	501,869,000	-	501,869,000	-	-	501,869,000	-	-	501,869,000	194,048,968	307,820,032	-	-	42,513,018	151,535,950	-	-
Air and Marine Interdiction, Operations, Maint & Procurement																	
Account 70 15/17 0544: Carryover																	
Operations and maintenance	-	-	-	-	21,706,202	21,706,202	-	-	21,706,202	2,623,019	19,083,183	179,147,186	5,866,356	102,734,629	73,169,220	-	-
Procurement	-	-	-	-	838,328	838,328	-	-	838,328	19	838,309	24,892,868	-	3,593,105	21,299,782	-	-
Subtotal	-	-	-	-	22,544,530	22,544,530	-	-	22,544,530	2,623,038	19,921,492	204,040,054	5,866,356	106,327,734	94,469,002	-	-
Air and Marine Interdiction, Operations, Maint & Procurement																	
Account 70 14/16 0544: Carryover																	
Operations and maintenance	-	-	-	-	9,639,672	9,639,672	-	1,560,503	8,079,169	1,566,437	8,073,234	48,966,589	7,863,129	18,062,721	24,607,176	-	-
Procurement	-	-	-	-	17,222,326	17,222,326	-	-	17,222,326	14,538,381	2,683,945	59,742,384	-	11,892,596	62,388,169	-	-
Subtotal	-	-	-	-	26,861,998	26,861,998	-	1,560,503	25,301,495	16,104,818	10,757,179	108,708,973	7,863,129	29,955,317	86,995,345	-	-
Construction and facilities management																	
Account 70 16/20 0532:																	
Facility construction and sustainment	255,378,000	-	255,378,000	-	-	255,378,000	-	-	255,378,000	48,675,148	206,702,852	-	-	9,942,201	38,732,947	-	-
Program Oversight and Management	84,750,000	-	84,750,000	-	-	84,750,000	-	-	84,750,000	25,272,196	59,477,804	-	-	21,163,575	4,108,621	379	-
Subtotal	340,128,000	-	340,128,000	-	-	340,128,000	-	-	340,128,000	73,947,344	266,180,656	-	-	31,105,776	42,841,568	379	-
Construction and facilities management																	
Account 70 15/19 0532:																	
Facility construction and sustainment	-	-	-	-	67,620,534	67,620,534	-	145,708	67,474,826	9,723,718	57,896,816	125,484,229	2,040,815	50,352,435	82,814,697	-	-
Program Oversight and Management	-	-	-	(1,300,000)	3,417,800	2,117,800	-	6,723	2,111,077	254,981	1,862,819	21,965,446	70,606	8,681,528	13,468,293	-	-
Subtotal	-	-	-	(1,300,000)	71,038,334	69,738,334	-	152,431	69,585,903	9,978,699	59,759,635	147,449,675	2,111,421	59,033,963	96,282,990	-	-
Construction and facilities management																	
Account 70 14/18 0532:																	
Facility construction and sustainment	-	-	-	-	11,134,344	11,134,344	-	-	11,134,344	2,269,990	8,864,354	88,727,507	660,698	19,526,663	70,810,135	-	-
Program Oversight and Management	-	-	-	-	688,811	688,811	-	6,210	682,600	117,952	570,859	4,269,259	13,120	1,493,464	2,880,627	-	-
Subtotal	-	-	-	-	11,823,155	11,823,155	-	6,210	11,816,944	2,387,942	9,435,213	92,996,766	673,818	21,020,127	73,690,762	-	-
Construction and facilities management																	
Account 70 13/17 0532: Carryover Balance																	
Facility construction and sustainment	-	-	-	-	4,822,059	4,822,059	-	389,058	4,433,001	907,878	3,914,181	29,919,157	569,335	5,045,073	25,212,627	-	-
Program Oversight and Management	-	-	-	(500,000)	1,189,802	689,802	-	22	689,780	617,621	72,180	1,685,840	498	399,742	1,903,221	-	-
Subtotal	-	-	-	(500,000)	6,011,861	5,511,861	-	389,080	5,122,781	1,525,499	3,986,361	31,604,997	569,833	5,444,815	27,115,848	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Construction and facilities management																	
Account 70 12/16 0532: Carryover Balance																	
Facility construction and sustainment	-	-	-	(1,500,000)	7,965,568	6,465,568	-	1,691,322	4,774,246	1,641,724	4,823,844	25,859,311	3,226,565	11,121,459	13,153,011	-	-
Program Oversight and Management	-	-	-	(1,200,000)	1,645,274	445,274	-	736	444,538	358,085	87,189	2,436,554	1,649	1,058,043	1,734,947	-	-
Subtotal	-	-	-	(2,700,000)	9,610,842	6,910,842	-	1,692,058	5,218,784	1,999,809	4,911,033	28,295,865	3,228,214	12,179,502	14,887,958	-	-
Total, Direct Appropriations	11,044,975,000	-	11,044,975,000	(3,356,000)	510,156,873	11,521,775,873	-	75,470,211	11,446,305,660	5,590,486,120	5,931,289,752	1,154,263,261	40,163,359	4,707,636,716	1,996,949,306	48,548	1,143
Supplemental / Emergency																	
Legacy S&E - 70X0503	-	-	-	(344,411)	459,325	114,914	-	-	114,914	114,914	-	335,346	22,309	(18,362)	446,314	-	-
Subtotal, Supplemental	-	-	-	(344,411)	459,325	114,914	-	-	114,914	114,914	-	335,346	22,309	(18,362)	446,314	-	-
Fee Accounts																	
Immigration inspection user fee - Account 70X5087	444,270,072	-	444,270,072	-	61,643,624	505,913,695	652,699,000	236,484,767	269,428,928	228,520,683	277,393,012	-	-	228,520,683	-	4,190	-
Immigration enforcement fines - Account 70X5451	361,497	-	361,497	(47,431)	1,307,840	1,621,906	633,000	993,448	628,459	511,569	1,110,337	-	-	511,569	-	5	-
Land border inspection fee - Account 70X5089	14,510,763	-	14,510,763	(2,362,574)	11,129,764	23,277,953	34,724,000	-	23,277,953	16,372,305	6,905,648	-	-	16,372,305	-	200	-
COBRA passenger inspection fee - Account 70X5695	367,102,675	-	367,102,675	(32,430,696)	154,945,702	489,617,681	726,977,000	250,603,992	239,013,689	198,781,200	290,836,481	50,805,135	-	209,950,565	39,635,769	2,859	-
APHIS inspection fee - Account 70X0530	-	-	-	199,928,415	64,390,875	264,319,290	-	390,875	263,928,415	228,868,413	35,450,877	-	-	228,868,413	-	3,006	-
Electronic System for Travel Authorization Fee - Account 70X5595	30,915,508	-	30,915,508	(3,943,722)	73,526,370	100,498,156	57,499,504	44,881,679	55,616,477	12,817,398	87,680,758	17,472,454	476,068	14,091,169	15,722,614	62	-
Harbor maintenance fee collection (trust fund) - 70 X 8870	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Global Entry Fee - Account 70X5543	31,306,240	-	31,306,240	-	67,830,002	99,136,242	83,677,367	7,716,186	91,420,057	25,450,696	73,685,547	27,772,488	33,212	42,779,503	10,410,469	100	-
Puerto Rico collections - Account 70X5687	53,512,789	-	53,512,789	(6,735,944)	101,513,297	148,290,143	99,058,000	96,438,123	51,852,020	37,402,697	110,887,445	30,550,114	3,640,055	49,588,589	14,724,168	287	-
Small airport user fees - Account 70X5694	6,720,745	-	6,720,745	-	13,591,074	20,311,820	9,097,000	10,163,754	10,148,065	6,608,035	13,703,785	641,290	33,266	6,545,758	670,302	69	-
Subtotal, Fee Accounts	948,700,289	-	948,700,289	154,408,048	549,878,548	1,652,986,886	1,664,364,871	647,672,824	1,005,314,063	755,332,996	897,653,890	127,241,481	4,182,601	797,228,554	81,163,322	10,778	-
FY 2015 Carryover Balances																	
Salaries & Expenses - 70X0503	-	-	-	(72,606)	416,709	344,103	-	313,644	30,459	18,530	325,573	59,430	18,150	24,330	35,480	-	-
Spectrum Relocation - 70X0530	-	-	-	-	18,085,088	18,085,088	-	8,964,458	9,120,630	140,034	17,945,054	(143,295)	259	(210,175)	206,655	-	-
Preclearance - 70X0530	14,000,000	-	14,000,000	-	-	14,000,000	-	14,000,000	-	-	14,000,000	-	-	-	-	-	-
Automation - 70X0531	-	-	-	-	33,463,562	33,463,562	-	3,843,798	29,619,764	21,082,409	12,381,153	5,113,966	943,996	2,403,152	22,849,228	-	-
Construction - 70X0532	-	-	-	-	30,290,865	30,290,865	-	7,323,642	22,967,223	7,114,359	23,176,506	139,490,251	14,136,510	14,014,115	118,453,986	-	-
BSFIT - 70X0533	-	-	-	-	164,231,262	164,231,262	-	2,317,192	161,914,069	43,882,328	120,348,933	189,835,553	5,404,940	21,957,953	206,354,988	-	-
Air & Marine - 70X0544	-	-	-	-	38,363,429	38,363,429	-	47,330	38,316,099	7,495,784	30,867,644	43,789,987	492,516	4,828,326	45,964,929	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	-	1	-	-	1	-	-	-	-	-	-
9 - 11 Response and Biometric Exit - 79 X 5702	-	-	-	-	-	-	13,504,179	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover Balances	14,000,000	-	14,000,000	(72,606)	284,850,916	298,778,310	13,504,179	36,810,065	261,968,244	79,733,444	219,044,864	378,145,892	20,996,371	43,017,701	393,865,266	-	-
TOTAL, CBP	12,007,675,289	-	12,007,675,289	120,635,031	1,345,345,662	13,473,655,983	1,677,869,050	759,953,100	12,713,702,881	6,425,667,474	7,047,988,506	1,659,985,980	65,364,640	5,547,864,609	2,472,424,208	59,326	1,143

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Salaries and Expenses - 70 16 0540																	
Headquarters Management and Administration	190,880,000	-	190,880,000	(4,745,035)	-	186,134,965	-	62,529,831	123,605,134	85,904,529	100,230,436	-	-	69,504,452	16,400,077	1,492	335
Headquarters managed IT investment	148,957,000	-	148,957,000	(72,000)	-	148,885,000	-	48,796,302	100,088,698	64,214,690	84,670,310	-	-	38,192,980	26,021,710	324	699
Subtotal, Headquarters, Mgt & Admin	339,837,000		339,837,000	(4,817,035)		335,019,965		111,326,133	223,693,832	150,119,219	184,900,746			107,697,432	42,421,787	1,816	1,034
Legal Proceedings Investigations	239,894,000	-	239,894,000	(1,804,669)	-	238,089,331	-	78,585,315	159,504,016	111,548,716	126,540,615	-	-	94,567,040	16,981,676	1,233	69
Domestic	1,761,829,000	-	1,761,829,000	(18,981,469)	-	1,742,847,531	-	577,148,880	1,165,698,651	878,264,763	864,582,768	-	-	726,230,772	152,033,991	7,340	47
International Affairs																	
International Investigations	104,210,000	-	104,210,000	-	-	104,210,000	-	34,138,036	70,071,964	40,776,777	63,433,223	-	-	30,172,195	10,604,582	205	13
Visa Security Program	22,261,000	-	22,261,000	-	-	22,261,000	-	389,000	21,872,000	13,416,677	8,844,323	-	-	8,484,467	4,932,210	63	18
Intelligence	79,768,000	-	79,768,000	-	-	79,768,000	-	26,130,451	53,637,549	36,278,945	43,489,055	-	-	30,412,874	5,866,071	417	7
Detention and removal operations																	
Custody Operations	2,271,744,000	-	2,271,744,000	(18,545,834)	-	2,253,198,166	-	751,093,289	1,502,104,877	1,225,630,507	1,027,567,659	-	-	787,374,629	438,255,878	5,049	4,532
Fugitive operations	156,572,000	-	156,572,000	(405,639)	-	156,166,361	-	51,290,751	104,875,610	70,128,309	86,038,052	-	-	59,611,090	10,517,219	717	-
Criminal Alien program	317,177,000	-	317,177,000	(1,918,875)	-	315,258,125	-	108,902,155	206,355,970	160,879,781	154,378,344	-	-	119,317,505	41,562,276	1,428	38
Alternatives to detention	114,275,000	-	114,275,000	(2,327,312)	-	111,947,688	-	37,435,242	74,512,446	43,776,280	68,171,408	-	-	26,548,734	17,227,546	254	660
Transportation and removal program	313,174,000	-	313,174,000	(1,549,167)	-	311,624,833	-	102,590,805	209,034,028	149,199,332	162,425,501	-	-	61,749,153	87,450,179	71	567
Subtotal, Salaries and Expenses Annual Account	5,380,904,000		5,380,904,000	(45,532,965)		5,335,371,035		1,767,703,924	3,567,667,111	2,729,900,087	2,605,470,948			1,944,468,459	785,431,628	16,777	5,951
Account 70 16/17 0540																	
Domestic (H6)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Investigations	3,000,000	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Visa Security Program (V6)	10,300,000	-	10,300,000	-	-	10,300,000	-	-	10,300,000	-	10,300,000	-	-	-	-	-	-
Maintenance, Construction, & Lease Hold Improvements	-	-	-	45,000,000	-	45,000,000	-	20,000,000	25,000,000	-	45,000,000	-	-	-	-	-	-
Subtotal	13,300,000		13,300,000	45,000,000		58,300,000		20,000,000	38,300,000		58,300,000						
Account 70 15/16 0540																	
Domestic (H6)	-	-	-	92,812	1,357,230	1,450,042	-	-	1,450,042	853,786	596,256	32,893	13,986	419,909	452,784	-	-
International Investigations	-	-	-	-	13,617,301	13,617,301	-	1,063,022	12,554,279	4,970,452	8,646,849	7,014,306	1,130,275	7,218,992	3,635,491	-	-
Visa Security Program (V6)	-	-	-	-	14,063,726	14,063,726	-	-	14,063,726	5,585,242	8,478,484	5,846,087	593,135	4,976,499	5,861,695	-	-
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Headquarters Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal				92,812	29,038,257	29,131,069		1,063,022	28,068,047	11,409,480	17,721,589	12,893,286	1,737,396	12,615,400	9,949,970		
Account 70 16/20 0540																	
Custody Operations	45,000,000	-	45,000,000	-	-	45,000,000	-	19,125,514	25,874,486	-	45,000,000	-	-	-	-	-	-
Account 70 15/19 0540																	
Custody Operations	-	-	-	-	45,000,000	45,000,000	-	-	45,000,000	-	45,000,000	-	-	-	-	-	-
Account 70 15/17 0540																	
Maintenance, Construction, & Lease Hold Improvements	-	-	-	-	12,958,909	12,958,909	-	48,331	12,910,578	5,695,373	7,263,536	23,884,988	48,331	4,908,295	24,623,735	-	-
Account 70 X 0540																	
Headquarters Management and Administration	-	-	-	50,000	1	50,001	-	-	50,001	50,000	1	222,823	-	-	272,823	-	-
Domestic	-	-	-	5,300,000	8,852,001	14,152,001	-	-	14,152,001	2,836,009	11,315,992	50,764,790	1,450,295	41,704,099	10,446,405	-	-
International	-	-	-	-	190,229	190,229	-	-	190,229	-	190,229	9,377	-	-	9,377	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	-	138,979,726	138,979,726	-	124,372,032	14,607,694	1,184,457	137,795,269	2,640,506	1,307	1,367,027	2,456,629	-	-
Subtotal				5,350,000	148,021,957	153,371,957		124,372,032	28,999,925	4,070,466	149,301,491	53,637,496	1,451,602	43,071,126	13,185,234		
Legacy Account - 70 X 0504																	
	-	-	-	-	621,375	621,375	-	-	621,375	-	621,375	2,325	-	2,325	-	-	-
Automation Modernization - 70 16/18 0543	53,000,000	-	53,000,000	-	-	53,000,000	-	-	53,000,000	4,000	52,996,000	-	-	-	4,000	-	-
Automation Modernization - 70 15/17 0543	-	-	-	-	11,705,583	11,705,583	-	976	11,704,607	5,777,173	5,928,410	14,295,393	976	7,682,560	12,389,030	-	-
Automation Modernization - 70 14/16 0543	-	-	-	-	2,240,157	2,240,157	-	277,442	1,962,715	175,835	2,064,322	11,885,673	277,442	6,996,995	4,787,071	-	108
Automation Modernization - 70 12/16 0543	-	-	-	-	544,161	544,161	-	-	544,161	-	544,161	173,296	-	476	172,820	-	-
Automation Modernization - 70 X 0543	-	-	-	-	2,527,376	2,527,376	-	1,912	2,525,464	285,339	2,242,037	10,016,259	1,912	3,079,370	7,220,316	-	-
Construction - 70 14/17 0545	-	-	-	-	310,061	310,061	-	1,587	308,474	93,952	216,109	4,036,526	1,587	1,606,945	2,521,946	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Construction - 70 13/16 0545	-	-	-	-	12,041	12,041	-	-	12,041	9,581	2,460	2,081,454	-	683,146	1,407,889	-	-
Construction - 70 X 0545	-	-	-	-	7,295,072	7,295,072	-	-	7,295,072	1,296,178	5,998,894	24,264,403	1,123,621	7,778,089	16,658,871	-	-
Violent Crime Fund - 70 X 8598	-	-	-	-	-	-	-	-	-	-	-	84,771	-	-	84,771	-	-
Total, Direct Appropriations	5,832,041,000	-	5,832,041,000	92,812	260,274,949	6,092,408,761	-	2,043,920,873	4,048,487,888	2,908,836,683	3,183,572,078	157,255,870	4,642,867	2,140,590,618	920,859,068	18,593	7,093
Supplemental / Emergency																	
Legacy Account - 70 X 0504																	
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
Subtotal, Supplemental	-	-	-	-	-	-	-	-	-	-	-	1,615,968	-	-	1,615,968	-	-
Fee Accounts:																	
Breached bond/detention fund - 70 X 5126	42,000,000	-	42,000,000	936,998	19,805,623	62,742,621	-	41,742,621	21,000,000	10,519,525	52,223,096	55,674,917	44,354	56,828,311	9,321,777	-	-
Immigration inspection user fee - 70 X 5382	135,000,000	-	135,000,000	(9,180,000)	74,522,192	200,342,192	-	132,842,192	67,500,000	32,038,165	168,304,027	99,678,327	5,944,805	74,349,102	51,422,585	36	3
Student exchange and visitor fee - 70 X 5378	145,000,000	-	145,000,000	1,218,179	171,477,680	317,695,859	-	239,761,859	77,934,000	57,303,135	260,392,724	85,465,712	6,631,375	66,720,887	69,416,585	324	640
H -1B&L Fraud Prevention & Detection - 70 X 5398	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Detention & Removal Office Fee - 70 X 5542	1,750,000	-	1,750,000	-	1,017,228	2,767,228	-	1,118,997	1,648,231	-	2,767,228	1,100,000	-	1,099,692	308	-	-
Subtotal, fee accounts No Year Accounts	323,750,000	-	323,750,000	(7,024,823)	266,822,723	583,547,900	-	415,465,669	168,082,231	99,860,825	483,687,075	241,918,956	12,620,534	198,997,992	130,161,255	360	643
TOTAL, ICE	6,155,791,000	-	6,155,791,000	(6,932,011)	527,097,672	6,675,956,661	-	2,459,386,542	4,216,570,119	3,008,697,508	3,667,259,153	400,790,794	17,263,401	2,339,588,610	1,052,636,291	18,953	7,736

Footnotes

Column 2 Enacted Notes: Detention & Removal Office Fee (70X5542) reflects apportioned collections.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Aviation Security																	
Account 70 16/17 0550:																	
Screening Partnership Program	166,928,000	-	166,928,000	3,054,868	-	169,982,868	-	34,908,416	135,074,452	74,653,642	95,329,226	-	-	31,546,849	43,106,793	-	-
Screener PC&B	2,973,839,000	-	2,973,839,000	(2,618,848)	-	2,971,220,152	-	1,354,376,403	1,616,843,749	1,484,697,030	1,486,523,122	-	-	1,395,489,901	89,207,129	47,181	-
Screener Training and Other	239,025,000	-	239,025,000	(334,845)	-	238,690,155	-	75,942,766	162,747,389	90,363,710	148,326,445	-	-	39,340,689	51,023,021	165	297
Checkpoint Support	111,201,000	-	111,201,000	-	-	111,201,000	-	4,070,000	107,131,000	13,737,525	97,463,475	-	-	4,804,442	8,933,083	50	-
EDS Procurement and Installation	82,168,000	-	82,168,000	-	-	82,168,000	-	82,168,000	15,880,737	66,287,263	66,287,263	-	-	9,050,299	6,830,438	111	1
Screening Technology Maintenance	280,509,000	-	280,509,000	-	-	280,509,000	-	-	280,509,000	106,770,835	173,738,165	-	-	1,794,863	104,975,972	-	-
Aviation Regulation and Other Enforcement	337,345,000	-	337,345,000	-	-	337,345,000	-	126,873,515	210,471,485	142,193,704	195,151,296	-	-	119,217,934	22,975,770	1,479	24
Airport Management and Support	597,899,000	-	597,899,000	(101,175)	-	597,797,825	-	229,484,368	368,313,457	268,186,807	329,611,018	-	-	211,557,994	56,628,813	2,901	11
FFDO and Flight Crew Training	20,758,000	-	20,758,000	-	-	20,758,000	-	7,036,628	13,721,372	7,196,571	13,561,429	-	-	3,818,494	3,378,077	41	43
Air Cargo	104,689,000	-	104,689,000	-	-	104,689,000	-	43,974,160	60,714,840	42,235,544	62,453,456	-	-	35,250,162	6,985,382	583	39
Federal Air Marshals ⁴	805,076,000	-	805,076,000	-	-	805,076,000	-	379,331,001	425,947,999	385,947,410	419,128,590	-	-	351,334,922	34,612,488	-	-
Subtotal, Aviation Security	5,719,437,000	-	5,719,437,000	-	-	5,719,437,000	-	2,255,997,257	3,463,439,743	2,631,863,515	3,087,573,485	-	-	2,203,206,549	428,656,966	52,511	415
Aviation Security																	
Account 70 15/16 0550:																	
Screening Partnership Program	-	-	-	-	3,914,316	3,914,316	-	-	3,914,316	770,827	3,143,489	58,288,259	145,010	46,098,056	12,816,020	-	-
Screener PC&B	-	-	-	(63,500,000)	69,161,622	5,661,622	-	-	5,661,622	4,610,703	1,050,919	130,477,318	-	132,858,309	2,229,712	-	-
Screener Training and Other	-	-	-	(22,414,000)	76,187,195	53,773,195	-	-	53,773,195	38,486,348	15,286,847	71,668,270	7,556,808	39,807,936	62,789,874	-	-
Checkpoint Support	-	-	-	-	32,932,729	32,932,729	-	-	32,932,729	10,246,123	22,686,606	39,536,154	46,612	22,864,485	26,871,180	-	-
EDS Procurement and Installation	-	-	-	-	8,642,634	8,642,634	-	-	8,642,634	6,347,728	2,294,906	46,630,703	96,863	25,911,862	26,969,706	-	-
Screening Technology Maintenance	-	-	-	(3,500,000)	20,273,101	16,773,101	-	-	16,773,101	1,809,935	14,963,166	167,568,969	4,228,386	88,049,264	77,101,254	-	-
Aviation Regulation and Other Enforcement	-	-	-	(49,200,000)	64,179,246	14,979,246	-	-	14,979,246	7,196,509	7,782,737	49,648,759	1,284,498	34,061,393	21,499,377	-	-
Airport Management and Support	-	-	-	(700,000)	31,706,238	31,006,238	-	-	31,006,238	13,283,236	17,723,002	107,575,675	3,007,981	72,510,874	45,340,056	-	-
FFDO and Flight Crew Training	-	-	-	(9,100,000)	10,260,755	1,160,755	-	-	1,160,755	478,502	682,253	7,842,813	115,748	987,495	7,218,072	-	-
Air Cargo	-	-	-	(9,000,000)	14,684,077	5,684,077	-	-	5,684,077	2,315,750	3,368,327	17,331,229	355,833	12,174,359	7,116,787	-	-
Federal Air Marshals ⁴	-	-	-	(1,000,000)	5,102,831	4,102,831	-	-	4,102,831	469,958	3,632,873	57,939,048	1,359,500	40,165,544	16,883,962	-	-
Subtotal, Aviation Security	-	-	-	(158,414,000)	337,044,744	178,630,744	-	-	178,630,744	86,015,619	92,615,125	754,507,197	18,197,239	515,489,577	306,836,000	-	-
Aviation Security ⁵																	
(Non Supplemental/Emergency Funds)																	
Account 70 X 0550:																	
Privatized Screening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener PC&B	-	-	-	-	287,622	287,622	-	-	287,622	-	287,622	-	-	-	-	-	-
Screener Training and Other	-	-	-	-	10,805	10,805	-	-	10,805	-	10,805	11,664	-	414	11,250	-	-
Human Resource Services	-	-	-	-	116,818	116,818	-	-	116,818	-	116,818	500,000	-	-	500,000	-	-
Checkpoint Support	-	-	-	-	614,800	614,800	-	-	614,800	505,784	109,016	14,056,847	-	3,189,037	11,373,594	-	-
EDS Procurement and Installation	-	-	-	-	198,673	198,673	-	-	198,673	-	198,673	47,619,697	-	577,336	47,042,361	-	-
Screening Technology Maintenance	-	-	-	-	2,027	2,027	-	-	2,027	-	2,027	299	1,832	-	299	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	2,170,482	-	-	2,170,482	-	-
Airport Management, Support and IT ⁶	-	-	-	-	1,367,700	1,367,700	-	-	1,367,700	-	1,367,700	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	-	-	-	-	122,378	122,378	-	-	122,378	-	122,378	329,650	72,409	220,986	36,255	-	-
Vetting and Credentialing																	
Credentialing Admin and Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPs II)	-	-	-	-	-	-	-	-	-	-	-	33,836	-	-	33,836	-	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alien Flight Student Program - Fee	-	-	-	-	18,247	18,247	-	-	18,247	-	18,247	-	-	-	-	-	-
Aviation Fees ⁷																	
General Aviation at DCA - Fee	-	-	-	-	320,442	320,442	-	-	320,442	240,888	79,554	-	-	239,458	1,430	-	-
Indirect Air Cargo - Fee	-	-	-	-	811,945	811,945	-	-	811,945	240,625	571,320	303,581	49,058	21,990	473,158	-	-
Undistributed ⁸	-	-	-	-	-	-	-	-	-	-	-	875,055	-	-	875,055	-	-
Subtotal, Non-Supplemental	-	-	-	-	3,871,457	3,871,457	-	-	3,871,457	987,297	2,884,160	65,902,943	123,299	4,249,221	62,517,720	-	-
Supplemental / Emergency																	
Aviation Security																	
Account 70 X 0550																	
Checkpoint Support	-	-	-	-	4,380,256	4,380,256	-	-	4,380,256	-	4,380,256	398,601	-	398,601	-	-	-
EDS Procurement and Installation	-	-	-	-	352,130	352,130	-	-	352,130	-	352,130	7,937,385	23,597	2,031,924	5,881,864	-	-
Subtotal, Supplemental	-	-	-	-	4,732,386	4,732,386	-	-	4,732,386	-	4,732,386	8,335,986	23,597	2,430,525	5,881,864	-	-
Subtotal, Aviation Security (No-Year)	-	-	-	-	8,603,843	8,603,843	-	-	8,603,843	987,297	7,616,546	74,238,929	146,896	6,679,746	68,399,584	-	-
Aviation Security Capital Fund (ASCF)																	
Account 70 X 5385:																	
EDS Procurement and Installation	250,000,000	-	250,000,000	(17,000,000)	249,923,940	482,923,940	-	-	482,923,940	15,234,995	467,688,945	1,311,320,632	83,987,957	154,755,737	1,087,811,933	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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>Subtotal, ASCF</i>	250,000,000	-	250,000,000	(17,000,000)	249,923,940	482,923,940		-	482,923,940	15,234,995	467,688,945	1,311,320,632	83,987,957	154,755,737	1,087,811,933	-	-
Loose Change at Checkpoint Account 70 X 5390:																	
<i>Screener Training and Other</i>	-	-	-	-	2,103,821	2,103,821	-	-	2,103,821	-	2,103,821	485,307	-	425,088	60,219	-	-
<i>Subtotal, Loose Change at Checkpoint</i>	-	-	-	-	2,103,821	2,103,821	-	-	2,103,821	-	2,103,821	485,307	-	425,088	60,219	-	-
Airport Checkpoint Screening Fund Account 70 X 5545:																	
<i>Checkpoint Support</i>	-	-	-	-	13,649,491	13,649,491	-	-	13,649,491	4,512,660	9,136,831	16,466,654	262,780	8,634,216	12,082,318	-	-
<i>Subtotal, Airport Checkpoint Sec Fund</i>	-	-	-	-	13,649,491	13,649,491	-	-	13,649,491	4,512,660	9,136,831	16,466,654	262,780	8,634,216	12,082,318	-	-
Surface Transportation Security Account 70 16/17 0551:																	
<i>Staffing and Operations</i>	28,148,000	-	28,148,000	-	-	28,148,000	-	11,887,898	16,260,102	9,578,975	18,569,025	-	-	8,833,578	745,397	114	20
<i>Surface Inspectors and VIPR</i>	82,650,000	-	82,650,000	-	-	82,650,000	-	37,249,072	45,400,928	39,476,679	43,173,321	-	-	36,896,557	2,580,122	818	-
<i>Subtotal, Surface</i>	110,798,000	-	110,798,000	-	-	110,798,000	-	49,136,970	61,661,030	49,055,654	61,742,346	-	-	45,730,135	3,325,519	932	20
Surface Transportation Security Account 70 15/16 0551:																	
<i>Staffing and Operations</i>	-	-	-	(2,000,000)	3,609,638	1,609,638	-	-	1,609,638	174,032	1,435,606	7,510,352	5,128	3,576,990	4,102,266	-	-
<i>Surface Inspectors and VIPR</i>	-	-	-	(12,000,000)	16,666,179	4,666,179	-	-	4,666,179	2,948,546	1,717,633	4,054,321	74,185	5,059,622	1,869,060	-	-
<i>Subtotal, Surface</i>	-	-	-	(14,000,000)	20,275,817	6,275,817	-	-	6,275,817	3,122,578	3,153,239	11,564,673	79,313	8,636,612	5,971,326	-	-
Surface Transportation Security Account 70 X 0551:																	
<i>Hazmat - Fee</i>	-	-	-	-	-	-	-	-	-	-	-	38,529	-	36,975	1,554	-	-
<i>Subtotal, Surface</i>	-	-	-	-	-	-	-	-	-	-	-	38,529	-	36,975	1,554	-	-
Intelligence and Vetting Account 70 16/17 0557:																	
<i>Intelligence</i>	52,003,000	-	52,003,000	-	-	52,003,000	-	17,734,000	34,269,000	19,153,272	32,849,728	-	-	16,648,919	2,504,353	247	67
<i>Secure Flight</i>	105,651,000	-	105,651,000	-	-	105,651,000	-	-	105,651,000	26,090,233	79,560,767	-	-	14,887,069	11,203,164	259	36
<i>Other Vetting Programs</i>	79,039,000	-	79,039,000	-	-	79,039,000	-	8,236,000	70,803,000	10,439,430	68,599,570	-	-	8,016,654	2,422,776	109	53
<i>Subtotal, Intel and Vetting</i>	236,693,000	-	236,693,000	-	-	236,693,000	-	25,970,000	210,723,000	55,682,935	181,010,065	-	-	39,552,642	16,130,293	615	156
Intelligence and Vetting Account 70 15/16 0557:																	
<i>Intelligence</i>	-	-	-	-	5,082,569	5,082,569	-	-	5,082,569	2,904,062	2,178,507	11,057,281	6,511	4,538,393	9,416,439	-	-
<i>Secure Flight</i>	-	-	-	-	8,364,417	8,364,417	-	-	8,364,417	8,358,139	6,278	39,112,892	63,104	17,238,128	30,169,799	-	-
<i>Other Vetting Programs</i>	-	-	-	-	16,224,479	16,224,479	-	-	16,224,479	4,930,170	11,294,309	28,192,371	4,637	12,593,062	20,524,842	-	-
<i>Subtotal, Intel and Vetting</i>	-	-	-	-	29,671,465	29,671,465	-	-	29,671,465	16,192,371	13,479,094	78,362,544	74,252	34,369,583	60,111,080	-	-
Intelligence and Vetting Account 70 X 0557:																	
Fee Funded Programs:																	
<i>TWIC - Fee</i>	82,267,000	-	82,267,000	-	38,911,220	70,513,461	31,602,241	-	70,513,461	21,776,566	48,736,895	21,930,744	2,552,781	28,609,977	12,544,552	39	11
<i>Hazardous Materials (HazMat) CDL - Fee</i>	21,083,000	-	21,083,000	-	7,358,191	16,625,473	9,267,282	-	16,625,473	8,632,491	7,992,982	6,074,370	430,579	8,877,438	5,398,844	38	-
<i>Alien Flight Student Program - Fee</i>	5,200,000	-	5,200,000	(340,000)	8,308,071	10,447,000	2,478,929	-	10,447,000	1,063,521	9,383,479	3,618,631	170,341	2,213,745	2,298,066	14	-
<i>General Aviation at DCA - Fee</i>	400,000	-	400,000	-	1,345,214	1,581,081	235,867	-	1,581,081	634	1,580,447	-	-	634	-	-	-
<i>Air Cargo - Fee (includes IAC and CCSP fees)</i>	3,500,000	-	3,500,000	-	8,217,872	11,000,255	2,782,383	-	11,000,255	1,160,723	9,839,532	653,179	20,612	514,997	1,278,293	7	-
<i>Commercial Aviation and Airport - Fee (formerly SIDA fee)</i>	6,500,000	-	6,500,000	-	1,011,223	6,381,945	5,370,722	-	6,381,945	4,523,084	1,858,861	1,035,506	-	5,074,985	483,605	-	-
<i>Other Security Threat Assessment - Fee (includes LASP & SSI fe</i>	50,000	-	50,000	-	47,640	47,640	-	-	47,640	-	47,640	87,274	-	-	87,274	-	-
<i>TSA Pre® Application Program - Fee</i>	80,153,000	-	80,153,000	-	48,359,635	110,985,750	62,626,115	-	110,985,750	43,115,996	67,869,754	3,573,145	20,275	41,212,646	5,456,220	37	-
<i>Subtotal, Intel and Vetting</i>	199,153,000	-	199,153,000	(340,000)	113,559,066	227,582,605	114,363,539	-	227,582,605	80,273,015	147,309,590	36,972,849	3,194,588	86,504,422	27,546,854	135	11
Transportation Security Support Account 70 16/17 0554:																	
<i>Headquarters Administration</i>	273,259,000	-	273,259,000	-	-	273,259,000	-	84,508,400	188,750,600	104,868,419	168,390,581	-	-	80,628,641	24,239,778	1,106	302
<i>Human Capital Services</i>	201,596,000	-	201,596,000	-	-	201,596,000	-	24,091,500	177,504,500	63,252,496	138,343,504	-	-	19,043,807	44,208,689	258	7
<i>Information Technology</i>	449,160,000	-	449,160,000	-	-	449,160,000	-	22,501,500	426,658,500	110,153,101	339,006,899	-	-	29,598,136	80,554,965	289	1,520
<i>Subtotal, Trans Security Support</i>	924,015,000	-	924,015,000	-	-	924,015,000	-	131,101,400	792,913,600	278,274,016	645,740,984	-	-	129,270,584	149,003,432	1,653	1,829

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Transportation Security Support																	
Account 70 15/16 0554:																	
Headquarters Administration	-	-	-	-	28,187,405	28,187,405	-	-	28,187,405	9,941,771	18,245,634	72,498,428	4,906,907	32,856,263	44,677,029	-	-
Human Capital Services	-	-	-	-	95,241,152	95,241,152	-	-	95,241,152	93,546,070	1,695,082	48,029,061	190,617	48,990,701	92,393,813	-	-
Information Technology	-	-	-	-	3,638,656	3,638,656	-	-	3,638,656	-	3,638,656	331,967,761	2,207,531	141,634,843	188,125,387	-	-
Subtotal, Trans Security Support	-	-	-	-	127,067,213	127,067,213	-	-	127,067,213	103,487,841	23,579,372	452,495,250	7,305,055	223,481,807	325,196,229	-	-
Transportation Security Support ⁵																	
Account 70 X 0554:																	
Headquarters Administration	-	-	-	-	1,504,987	1,504,987	-	-	1,504,987	81,069	1,423,918	825,676	-	751,376	155,369	-	-
Information Technology	-	-	-	-	42	42	-	-	42	-	42	-	-	-	-	-	-
Subtotal, Trans Security Support	-	-	-	-	1,505,029	1,505,029	-	-	1,505,029	81,069	1,423,960	825,676	-	751,376	155,369	-	-
Federal Air Marshals																	
Account 70 X 0541:																	
Management and Administration	-	-	-	-	220,553	220,553	-	-	220,553	-	220,553	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	12,942	2,339	-	10,603	-	-
Subtotal, Federal Air Marshals	-	-	-	-	235,678	235,678	-	-	235,678	-	235,678	162,112	2,339	-	159,773	-	-
Research and Development																	
Account 70 X 0553:																	
R&D Tech Center	-	-	-	-	140,414	140,414	-	-	140,414	-	140,414	59	-	59	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	101,824	101,824	-	-	101,824	-	101,824	45,040	45,040	-	-	-	-
Subtotal, Research & Development	-	-	-	-	242,238	242,238	-	-	242,238	-	242,238	75,908	45,040	59	30,809	-	-
Transportation Security Administration																	
Account 70 X 0508:																	
TSA	-	-	-	-	496,170	496,170	-	-	496,170	-	496,170	110,721	104,607	-	6,114	-	-
Subtotal, TSA	-	-	-	-	496,170	496,170	-	-	496,170	-	496,170	110,721	104,607	-	6,114	-	-
Total, Transportation Security Admin. (Gross)	7,440,096,000	-	7,440,096,000	(189,754,000)	904,378,515	8,069,931,054	114,363,539	2,462,205,627	5,607,725,427	3,324,783,565	4,745,147,489	2,737,626,981	113,400,066	3,457,525,108	2,491,485,372	55,846	2,431
Aviation Security Fees 70 16/17 0550																	
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(2,130,000,000)	-	(243,749,118)	-	-	(243,749,118)	-	(243,749,118)	-	-	-	-	-	-	-	-	-
Aviation Security Infrastructure Fee (ASIF)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Deficit Reduction (Non-add)	(1,250,000,000)	-	(1,250,000,000)	-	-	(1,250,000,000)	-	(1,250,000,000)	-	-	-	-	-	-	-	-	-
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	17,000,000	-	(233,000,000)	-	(233,000,000)	-	-	-	-	-	-	-	-	-
Credentialing Fees 70 X 0557																	
TWIC - Fee	(82,267,000)	-	(82,267,000)	-	-	(31,602,241)	(31,602,241)	-	-	-	-	-	-	-	-	-	-
Hazardous Materials (HazMat) CDL - Fee	(21,083,000)	-	(21,083,000)	-	-	(9,267,282)	(9,267,282)	-	-	-	-	-	-	-	-	-	-
Alien Flight Student Program - Fee	(5,200,000)	-	(5,200,000)	340,000	-	(2,138,929)	(2,478,929)	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA - Fee	(400,000)	-	(400,000)	-	-	(235,867)	(235,867)	-	-	-	-	-	-	-	-	-	-
Air Cargo - Fee (includes IAC and CCSP fees)	(3,500,000)	-	(3,500,000)	-	-	(2,782,383)	(2,782,383)	-	-	-	-	-	-	-	-	-	-
Commercial Aviation and Airport - Fee (formerly SIDA fee)	(6,500,000)	-	(6,500,000)	-	-	(5,370,722)	(5,370,722)	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment - Fee (includes LASP & SSI fees)	(50,000)	-	(50,000)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TSA Pre@ Application Program - Fee	(80,153,000)	-	(80,153,000)	-	-	(62,626,115)	(62,626,115)	-	-	-	-	-	-	-	-	-	-
Subtotal, Credentialing Fees	(199,153,000)	-	(199,153,000)	340,000	-	(114,023,539)	(114,363,539)	-	-	-	-	-	-	-	-	-	-
Total, Transportation Security Administration (Net)	4,860,943,000	-	6,747,193,882	(172,414,000)	904,378,515	7,479,158,397	-	1,985,456,509	5,607,725,427	3,324,783,565	4,745,147,489	2,737,626,981	113,400,066	3,457,525,108	2,491,485,372	55,846	2,431

Footnotes

- 1 FY 2016 fees reflect full-year estimates.
- 2 Recoveries in 70 X 0550 and 70 X 0554 are subject to G.P. 514 in P.L. 114-113, whereby recovered appropriated funds will be applied to EDS Procurement/Install, Checkpoint, and/or Air Cargo. Fee funds are not subject to the GP.
- 3 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover.
- 4 In FY 2010, Aviation fees moved to the Intelligence and Vetting Appropriation. Carryover from prior years remain under the Aviation Appropriation.
- 5 Loose Change collections included under Unobligated Carryover.
- 6 Funds held for account reconciliation and/or closeout.
- 7 Headquarters Administration includes parking and fitness fees and recycling rebates. Collections are included under unobligated carryover.
- 8 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 \$1.25B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Operating Expenses - 70 16 0610																
Military pay and allowances	3,488,617,000	-	3,488,617,000	-	-	3,488,617,000	1,457,292,246	2,031,324,754	1,704,794,232	1,783,822,768	-	-	1,472,593,397	232,200,835	38,680	-
Civilian pay and benefits	792,229,000	-	792,229,000	-	-	792,229,000	348,580,760	443,648,240	403,229,597	388,999,403	-	-	366,266,437	36,963,160	6,949	-
Training and recruiting	206,498,000	-	206,498,000	-	-	206,498,000	-	206,498,000	106,705,400	99,792,600	-	-	43,912,647	62,792,753	-	-
Operating funds and unit level maintenance	1,027,780,000	-	1,027,780,000	-	-	1,027,780,000	-	1,027,780,000	456,154,058	571,625,942	-	-	242,118,253	214,035,805	-	1,979
Centrally managed accounts	329,906,000	-	329,906,000	-	-	329,906,000	-	329,906,000	174,979,500	154,926,500	-	-	77,809,066	97,170,434	-	-
Intermediate and depot level maintenance	1,056,458,000	-	1,056,458,000	-	-	1,056,458,000	-	1,056,458,000	420,334,528	636,123,472	-	-	114,395,444	305,939,084	-	-
St. Elizabeths Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Contingency Operations (OCO)	160,002,000	-	160,002,000	-	-	160,002,000	20,510,452	139,491,548	70,195,338	89,806,662	-	-	42,894,609	27,300,729	-	-
Subtotal, O & E	7,061,490,000	-	7,061,490,000	-	-	7,061,490,000	1,826,383,458	5,235,106,542	3,336,392,653	3,725,097,347	-	-	2,359,989,853	976,402,800	45,629	1,979
Operating Expenses - 70 X 0610																
Operations System Center	-	-	-	-	37,899	37,899	-	37,899	-	37,899	953,593	-	84,120	869,473	-	-
Subtotal, O & E	-	-	-	-	37,899	37,899	-	37,899	-	37,899	953,593	-	84,120	869,473	-	-
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	715,653	715,653	-	715,653	52,422	663,231	2,044,820	220,155	1,067,085	810,002	-	-
Environmental Compliance and Restoration - 70 16/20 0611	13,221,000	-	13,221,000	-	-	13,221,000	1,255,643	11,965,357	1,343,057	11,877,943	-	-	1,252,125	90,932	20	1
Environmental Compliance and Restoration - 70 15/19 0611	-	-	-	-	8,583,818	8,583,818	-	8,583,818	359,561	8,224,257	1,438,369	-	286,065	1,511,865	-	-
Environmental Compliance and Restoration - 70 14/18 0611	-	-	-	-	5,425,021	5,425,021	-	5,425,021	1,662,687	3,762,334	3,248,829	-	461,923	4,449,593	-	-
Environmental Compliance and Restoration - 70 13/17 0611	-	-	-	-	578,058	578,058	-	578,058	220,651	357,407	3,039,377	75,579	649,454	2,534,995	-	-
Environmental Compliance and Restoration - 70 12/16 0611	-	-	-	-	439,618	439,618	-	439,618	399,784	39,834	2,640,760	31,648	885,048	2,123,848	-	-
Reserve Training - 70 16 0612	110,614,000	-	110,614,000	-	-	110,614,000	26,000,000	84,614,000	44,788,943	65,825,057	-	-	33,336,955	11,451,988	389	17
Alteration Of Bridges - 70 X 0614	-	-	-	-	456	456	-	456	-	456	24,620,797	-	87,388	24,533,409	-	-
Research, Development, Test and Evaluation - 70 X 0615	-	-	-	-	1,222,430	1,222,430	-	1,222,430	91,122	1,131,308	455,699	89,110	92,205	365,506	-	-
Research, Development, Test and Evaluation - 70 16/18 0615	18,019,000	-	18,019,000	-	-	18,019,000	4,468,470	13,550,530	5,956,966	12,062,034	-	-	5,429,050	527,916	85	4
Research, Development, Test and Evaluation - 70 15/17 0615	-	-	-	-	1,323,419	1,323,419	-	1,323,419	7,563	1,315,856	2,108,892	133,930	1,262,304	720,221	-	-
Research, Development, Test and Evaluation - 70 14/16 0615	-	-	-	-	66,511	66,511	-	66,511	28,494	38,017	1,485,819	5,760	596,353	912,200	-	-
Research, Development, Test and Evaluation - 70 13/17 0615	-	-	-	-	65,578	65,578	-	65,578	9,576	788,221	788,221	18,632	523,853	255,312	-	-
Research, Development, Test and Evaluation - 70 12/16 0615	-	-	-	-	4,394,143	4,394,143	-	4,394,143	930,444	3,463,699	1,545,775	111,755	1,068,351	1,296,113	-	-
Medicare Eligible Retiree Health Care Fund - 70 16 0616	168,846,624	-	168,846,624	-	-	168,846,624	-	168,846,624	168,846,624	-	-	-	168,846,624	-	-	-
Retired pay (mandatory) - 70 X 0602	1,604,000,000	-	1,604,000,000	-	54,170,234	1,658,170,234	-	1,658,170,234	794,058,646	864,111,588	137,294,805	-	801,953,305	129,400,146	-	-
Acquisition, Construction, and Improvements:																
Vessels - 70 16/20 0613																
Survey and Design	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	3,915,000	11,085,000	-	-	85,568	3,829,432	-	-
Polar Ice Breaker	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	3,233,719	2,766,281	-	-	-	3,233,719	-	-
National Security Cutter (NSC)	743,400,000	-	743,400,000	-	-	743,400,000	-	743,400,000	21,780,852	721,619,148	-	-	50,838	21,730,014	-	-
Offshore Patrol Cutter (OPC)	89,000,000	-	89,000,000	-	-	89,000,000	-	89,000,000	-	89,000,000	-	-	-	-	-	-
Fast Response Cutter (FRC)	340,000,000	-	340,000,000	-	-	340,000,000	-	340,000,000	138,353	339,861,647	-	-	-	138,353	-	-
Cutter Small Boats	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	68,000,000	-	68,000,000	-	-	68,000,000	-	68,000,000	10,445,131	57,554,869	-	-	7,253,694	3,191,437	-	-
Polar Icebreaker Preservation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1,264,400,000	-	1,264,400,000	-	-	1,264,400,000	-	1,264,400,000	39,513,055	1,224,886,945	-	-	7,390,100	32,122,955	-	-
Aircraft - 70 16/20 0613																
HC-144A Maritime Patrol Aircraft	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	2,565,828	434,172	-	-	-	2,565,828	-	-
C130J Conversion/Sustainment	150,000,000	-	150,000,000	-	-	150,000,000	-	150,000,000	50	149,999,950	-	-	50	-	-	-
HC-27J Conversion/Sustainment Projects	102,000,000	-	102,000,000	-	-	102,000,000	-	102,000,000	9,600,306	92,399,694	-	-	1,579,469	8,020,837	-	-
HH-65 Conversion Sustainment	40,000,000	-	40,000,000	-	-	40,000,000	-	40,000,000	23,143	39,976,857	-	-	-	23,143	-	-
H-60 Airframe Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	295,000,000	-	295,000,000	-	-	295,000,000	-	295,000,000	12,189,327	282,810,673	-	-	1,579,519	10,609,808	-	-
Other Acquisition Programs - 70 16/20 0613																
Program Oversight and Management	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	4,092,932	15,907,068	-	-	-	4,092,932	-	-
C4ISR	36,600,000	-	36,600,000	-	-	36,600,000	-	36,600,000	7,863,232	28,736,768	-	-	49,531	7,813,701	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	8,500,000	-	8,500,000	-	-	8,500,000	-	8,500,000	6,311,497	2,188,503	-	-	1,076,001	5,235,496	-	-
Subtotal	65,100,000	-	65,100,000	-	-	65,100,000	-	65,100,000	18,267,661	46,832,339	-	-	1,125,532	17,142,129	-	-
Shore Facilities and Aids to Navigation - 70 16/20 0613																
Major Shore Aton and S&D	124,600,000	-	124,600,000	-	-	124,600,000	-	124,600,000	-	124,600,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure (FY15 new PPA)	52,000,000	-	52,000,000	-	-	52,000,000	-	52,000,000	2,704	51,997,296	-	-	2,270	434	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	462,675	4,537,325	-	-	6,875	455,800	-	-
Coast Guard Headquarters (Military Housing)	21,000,000	-	21,000,000	-	-	21,000,000	-	21,000,000	-	21,000,000	-	-	-	-	-	-
Subtotal	202,600,000	-	202,600,000	-	-	202,600,000	-	202,600,000	465,379	202,134,621	-	-	9,145	456,234	-	-
Personnel and Related Support - 70 16 0613																
Direct Personnel Costs	118,069,000	-	118,069,000	-	-	118,069,000	53,891,756	64,177,244	48,917,069	69,151,931	-	-	43,740,305	5,176,764	770	33
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - AC&I	1,945,169,000	-	1,945,169,000	-	-	1,945,169,000	53,891,756	1,891,277,244	119,352,491	1,825,816,509	-	-	53,844,601	65,507,890	770	33
Acquisition, Construction, and Improvements - Carryover Balance																
Carryover Vessels: 70 15/19 0613																
Survey and Design	-	-	-	-	389,298	389,298	-	389,298	40,000	349,298	110,090	-	45,219	104,871	-	-
Polar Ice Breaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC)	-	-	-	-	90,801,671	90,801,671	-	90,801,671	15,862,322	74,939,349	512,958,692	-	47,221,339	481,599,675	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	8,706,665	8,706,665	-	8,706,665	2,028,149	6,678,516	9,296,755	-	4,408,714	6,916,190	-	-
Fast Response Cutter (FRC)	-	-	-	-	24,383,913	24,383,913	-	24,383,913	992,937	23,390,976	79,499,288	-	5,397,906	75,094,319	-	-
Cutter Small Boats	-	-	-	-	2,198,789	2,198,789	-	2,198,789	-	2,198,789	1,801,211	-	394,955	1,406,256	-	-
In Service Vessel Sustainment	-	-	-	-	2,313,346	2,313,346	-	2,313,346	533,998	1,779,348	3,588,567	-	2,393,665	1,728,900	-	-
Polar Icebreaker Preservation	-	-	-	-	521,458	521,458	-	521,458	22,977	498,481	7,412,501	-	2,948,071	4,487,407	-	-
Carryover Aircraft: 70 15/19 0613																
HC-144A Maritime Patrol Aircraft	-	-	-	-	17,096	17,096	-	17,096	71	17,025	7,285,821	-	3,162,090	4,123,802	-	-
C130J Conversion/Sustainment	-	-	-	-	22,848,670	22,848,670	-	22,848,670	-	22,848,670	80,151,330	-	-	80,151,330	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	12,983,717	12,983,717	-	12,983,717	8,910,786	4,072,931	6,470,246	-	2,580,998	12,800,034	-	-
HH-65 Conversion Sustainment	-	-	-	-	29,152,960	29,152,960	-	29,152,960	16,467,719	12,685,241	847,040	-	3,577,319	13,737,440	-	-
H-60 Airframe Replacement	-	-	-	-	10,396,999	10,396,999	-	10,396,999	758,368	9,638,631	1,332,874	-	502,418	1,588,824	-	-
Carryover Other Acquisition Programs: 70 15/19 0613																
Program Oversight and Management	-	-	-	-	7,153,412	7,153,412	-	7,153,412	3,704,722	3,448,690	7,919,007	-	5,273,436	6,350,293	-	-
C4ISR	-	-	-	-	4,484,236	4,484,236	-	4,484,236	1,219,672	3,264,564	26,575,927	-	8,444,865	19,350,734	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	-	-	-	-	313,797	313,797	-	313,797	97,360	216,437	1,681,248	-	1,488,713	289,895	-	-
Carryover Shore Facilities and Aids to Navigation: 70 15/19 0613																
Major Shore Aton and S&D	-	-	-	-	19,580,000	19,580,000	-	19,580,000	4,147	19,575,853	-	-	4,147	-	-	-
Major Acquisition Systems Infrastructure (FY15 new PPA)	-	-	-	-	15,852,960	15,852,960	-	15,852,960	1,568,375	14,284,585	-	-	219,154	1,349,221	-	-
Minor Shore	-	-	-	-	136,868	136,868	-	136,868	-	136,868	4,807,484	-	1,041,315	3,766,169	-	-
Coast Guard Headquarters (Military Housing)	-	-	-	-	6,000,000	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal	-	-	-	-	258,235,855	258,235,855	-	258,235,855	52,211,603	206,024,252	751,738,081	-	89,104,324	714,845,360	-	-
Acquisition, Construction, and Improvements - Carryover Balance																
Carryover Vessels: 70 14/18 0613																
Survey and Design	-	-	-	-	413,735	413,735	-	413,735	191,899	221,836	117,420	-	276,059	33,260	-	-
Polar Ice Breaker	-	-	-	-	2,000,000	2,000,000	-	2,000,000	799,927	1,200,073	-	-	-	799,927	-	-
National Security Cutter (NSC)	-	-	-	-	30,064,022	30,064,022	-	30,064,022	154,033	29,909,989	440,978,580	43,419	79,394,267	361,694,927	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	3,741,134	3,741,134	-	3,741,134	1,931,282	1,809,852	2,371,031	-	825,822	920,986	-	-
Fast Response Cutter (FRC)	-	-	-	-	54,532,524	54,532,524	-	54,532,524	443,281	54,089,243	209,674,777	171,125	30,620,436	179,326,497	-	-
Cutter Small Boats	-	-	-	-	503,805	503,805	-	503,805	-	503,805	302,365	-	93,982	208,383	-	-
In Service Vessel Sustainment	-	-	-	-	2,866,449	2,866,449	-	2,866,449	118,448	2,748,001	3,697,110	13,785	2,830,779	970,994	-	-
Response Boat Medium	-	-	-	-	530,664	530,664	-	530,664	241,154	289,510	379,240	-	72,900	547,494	-	-
Carryover Aircraft: 070 14/18 0613																
C130J Conversion/Sustainment	-	-	-	-	28,281,057	28,281,057	-	28,281,057	1,223,692	27,057,365	87,878,807	113,539	14,395,729	74,593,231	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	5,046,865	5,046,865	-	5,046,865	3,948,621	1,098,244	7,542,128	319,326	4,413,781	6,757,642	-	-
Maritime Patrol Aircraft	-	-	-	-	25,958	25,958	-	25,958	18,634	7,324	6,846,214	-	3,279,815	3,585,033	-	-
HH-65 Conversion Sustainment	-	-	-	(10,000,000)	11,483,400	1,483,400	-	1,483,400	716,348	767,052	516,600	-	610,158	622,790	-	-
Carryover Other Acquisition Programs: 070 14/18 0613																
Program Oversight and Management	-	-	-	-	1,559,433	1,559,433	-	1,559,433	467,545	1,091,888	1,760,329	12,020	1,579,395	636,459	-	-
C4ISR	-	-	-	-	2,936,876	2,936,876	-	2,936,876	776,000	2,160,876	16,220,619	53,496	5,809,108	11,134,015	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	-	-	-	-	154,868	154,868	-	154,868	36,173	118,695	102,927	2	102,927	36,171	-	-
Systems Engineering and Integration	-	-	-	-	204,000	204,000	-	204,000	-	204,000	-	-	-	-	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	(6,445,000)	8,633,323	2,188,323	-	2,188,323	35,876	2,152,447	1,072,970	413	249,996	858,437	-	-
Carryover Shore Facilities and Aids to Navigation: 070 14/18 0613																
Major Shore Aton and S&D	-	-	-	-	2,086,304	2,086,304	-	2,086,304	-	2,086,304	-	-	-	-	-	-
Minor Shore	-	-	-	-	267,557	267,557	-	267,557	12,921	254,636	1,372,764	865	1,369,351	15,469	-	-
Carryover Military Housing: 70 14/18 0613																
Military Housing	-	-	-	-	5,450,348	5,450,348	-	5,450,348	298,490	5,151,858	7,910,276	-	4,813,236	3,395,530	-	-
Subtotal	-	-	-	(16,445,000)	160,782,322	144,337,322	-	144,337,322	11,414,324	132,922,998	788,744,157	1,553,812	150,832,905	647,771,764	-	-
Carryover: 70 13/17 0613																
Surface Ships	-	-	-	-	79,499,152	79,499,152	-	79,499,152	7,591,579	71,907,573	415,687,575	1,126,349	118,665,415	303,487,390	-	-
Aircraft	-	-	-	-	16,939,491	16,939,491	-	16,939,491	2,333,931	14,605,560	91,098,616	92,061	7,495,752	85,844,734	-	-
Other Acquisitions Programs	-	-	-	-	3,270,208	3,270,208	-	3,270,208	577,937	2,692,271	8,638,500	324,556	2,237,329	6,654,552	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Shore Program	-	-	-	-	11,911,608	11,911,608	-	11,911,608	750,912	11,160,696	17,702,753	26,333	8,295,293	10,132,039	-	-
Military Housing	-	-	-	-	669,911	669,911	-	669,911	200,505	469,406	413,567	2,400	37,422	574,250	-	-
Subtotal	-	-	-	-	112,290,370	112,290,370	-	112,290,370	11,454,864	100,835,506	533,541,011	1,571,699	136,731,211	406,692,965	-	-
Carryover: 70 12/16 0613																
Surface Ships	-	-	-	-	38,093,362	38,093,362	-	38,093,362	8,624,161	29,469,201	83,796,295	1,381,878	50,335,353	40,703,225	-	-
Aircraft	-	-	-	(5,000,000)	25,985,590	20,985,590	-	20,985,590	10,453,150	10,532,440	9,024,374	11,832,981	9,661,697	(2,017,154)	-	-
Other Acquisitions Programs	-	-	-	(800,000)	25,293,383	24,493,383	-	24,493,383	7,517,150	16,976,233	28,338,482	353,839	9,123,688	26,378,105	-	-
Shore Program	-	-	-	-	5,329,469	5,329,469	-	5,329,469	704,139	4,625,330	20,768,511	19,562	6,242,012	15,211,076	-	-
Military Housing	-	-	-	-	1,173,169	1,173,169	-	1,173,169	21,649	1,151,520	4,938,611	5,622	3,202,777	1,751,861	-	-
Subtotal	-	-	-	(5,800,000)	95,874,973	90,074,973	-	90,074,973	27,320,249	62,754,724	146,866,273	13,593,882	78,565,527	82,027,113	-	-
Carryover: 70 X 0613																
IDS Vessels	-	-	-	-	1,073,406	1,073,406	-	1,073,406	675,000	398,406	560,115	154,223	1,059,996	20,896	-	-
IDS Aircraft	-	-	-	-	654,819	654,819	-	654,819	526,684	128,135	569,948	-	225,744	870,888	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	9,120	-	3	9,117	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency	-	-	-	-	1,728,227	1,728,227	-	1,728,227	1,201,684	526,543	1,139,183	154,223	1,285,743	900,901	-	-
Subtotal AC&I	1,945,169,000	-	1,945,169,000	(22,245,000)	628,911,747	2,551,835,747	53,891,756	2,497,943,991	222,955,215	2,328,880,532	2,222,028,705	16,873,616	510,364,311	1,917,745,993	770	33
Supplemental/Emergency																
AC&I 70X0613 2006 Katrina Disaster Supplemental P.L. 109-148, P.	-	-	-	-	3,210,843	3,210,843	-	3,210,843	-	3,210,843	19,445	-	-	19,445	-	-
AC&I 70X0613 2008 Disaster Supplemental P.L. 110-329	-	-	-	-	52,899,623	52,899,623	-	52,899,623	127,527	52,772,096	3,744,560	1,768	2,890,994	979,325	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	56,110,466	56,110,466	-	56,110,466	127,527	55,982,939	3,764,005	1,768	2,890,994	998,770	-	-
TOTAL, USCG	10,921,359,624	-	10,921,359,624	(22,245,000)	762,045,051	11,661,159,675	1,911,999,327	9,749,160,348	4,578,231,935	7,082,927,740	2,407,458,466	17,561,953	3,891,127,366	3,077,001,082	46,893	2,034

Footnotes

Column 14 Unexpended Obligations Note: Negative amount under aircraft 7012/160613 is a result of a D0D \$11M+ cross disbursement error captured in FY15 closeout and corrected in FY16.

Column 15 On-Board Note: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 315, RDT&E 15, AC&I 371

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Salaries and Expenses																
Account 70 16 0400:																
Protection:																
Protection of persons and facilities	885,280,000	-	885,280,000	-	-	885,280,000	294,199,593	591,080,407	383,442,832	501,837,168	-	-	329,362,173	54,080,659	1,607	9
Protective Intelligence Activities	70,967,000	-	70,967,000	-	-	70,967,000	30,420,357	40,546,643	30,802,663	40,164,337	-	-	28,515,597	2,287,066	147	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Candidate Nominee Protection	203,687,000	-	203,687,000	-	-	203,687,000	153,687,000	50,000,000	41,479,626	162,207,374	-	-	32,173,962	9,305,664	103	-
Investigations:																
Domestic Field Operations	336,911,000	-	336,911,000	-	-	336,911,000	165,805,118	171,105,882	166,071,001	170,839,999	-	-	148,961,455	17,109,546	841	2
International Field Office Admin, Operations and Training	31,378,000	-	31,378,000	-	-	31,378,000	4,969,314	26,408,686	18,222,002	13,155,998	-	-	7,465,265	10,756,737	24	-
Support for Missing and Exploited Children	2,366,000	-	2,366,000	-	-	2,366,000	866,000	1,500,000	560,711	1,805,289	-	-	527,046	33,665	3	-
Administration:																
HQ, Management and Administration	231,706,000	-	231,706,000	-	-	231,706,000	111,406,514	120,299,486	110,252,710	121,453,290	-	-	78,189,426	32,063,284	316	34
Training:																
Rowley Training Center	54,474,000	-	54,474,000	-	-	54,474,000	22,815,841	31,658,159	29,771,988	24,702,012	-	-	24,276,509	5,495,479	130	-
Information Integration and Technology Transformation:																
Information Integration and Technology Transformation	1,057,000	-	1,057,000	-	-	1,057,000	-	1,057,000	528,500	528,500	-	-	528,500	-	6	-
Subtotal, Annual account	1,817,826,000	-	1,817,826,000	-	-	1,817,826,000	784,169,737	1,033,656,263	781,132,033	1,036,693,967	-	-	649,999,933	131,132,100	3,177	45
Account 70 16/17 0400:																
Protection of Persons and Facilities	26,200,000	-	26,200,000	-	-	26,200,000	9,379,000	16,821,000	1,843,144	24,356,856	-	-	72,527	1,770,617	-	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Protection of Persons and Facilities	-	-	-	-	9,039,215	9,039,215	-	9,039,215	9,039,029	186	3,497,105	-	8,800,467	3,735,667	-	-
Account 70 15/16 0400:																
National Special Security Event Fund	-	-	-	-	4,475,956	4,475,956	-	4,475,956	4,354,483	121,473	12,540	-	1,622,537	2,744,486	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 X 0400:																
HQ, management and administration (IIT)	-	-	-	-	94,884	94,884	-	94,884	88,577	6,307	584,105	-	13,556	659,126	-	-
Protection of Persons and Facilities (SPEC)	-	-	-	-	240,547	240,547	-	240,547	-	240,547	153,731	-	72,005	81,726	-	-
National Special Security Event Fund	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	-	4,500,000	-	-	-	-	-	-
Domestic Field Operations	-	-	-	-	49,711,372	49,711,372	44,007,636	5,703,736	-	49,711,372	3,775,630	-	561,100	3,214,530	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, multi and no-year account	36,700,000	-	36,700,000	-	63,561,974	100,261,974	53,386,636	46,875,338	15,325,233	84,936,741	8,023,111	-	11,142,192	12,206,152	-	-
Total, Salaries and Expenses	1,854,526,000	-	1,854,526,000	-	63,561,974	1,918,087,974	837,556,373	1,080,531,601	796,457,266	1,121,630,708	8,023,111	-	661,142,125	143,338,252	3,177	45
Contribution for Annuity Benefits: 70 X 0405	265,000,000	-	265,000,000	-	13,688,190	278,688,190	-	278,688,190	61,940,780	216,747,410	41,753,869	-	103,694,648	1	-	-
Acquisition, Construction, Improvements, & Related Exp.																
Information Integration and Technology Transformation: 70 16/18 0401	43,737,000	-	43,737,000	-	-	43,737,000	12,886,500	30,850,500	6,398,007	37,338,993	-	-	610,153	5,787,854	-	-
Information Integration and Technology Transformation: 70 15/17 0401	-	-	-	-	9,280,041	9,280,041	-	9,280,041	1,423,028	7,857,013	28,112,602	87	16,208,280	13,327,263	-	-
Information Integration and Technology Transformation: 70 14/16 0401	-	-	-	-	3,447,406	3,447,406	-	3,447,406	1,711,805	1,735,601	14,278,320	85	8,802,110	7,187,930	-	-
Protection of Persons and Facilities Next Generation Limousine: 70 16/18 0401	11,000,000	-	11,000,000	-	-	11,000,000	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Facilities: Rowley Training Center - 70 16/20 0401	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Facilities: Rowley Training Center - 70 15/19 0401	24,282,000	-	24,282,000	-	-	24,282,000	9,000,000	15,282,000	2,238,335	22,043,665	-	-	8,459	2,229,876	-	-
Facilities: Rowley Training Center - 70 15/19 0401	-	-	-	-	6,397,538	6,397,538	-	6,397,538	3,914,752	2,482,786	2,732,204	-	2,131,981	4,514,975	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	791,888	791,888	-	791,888	58,063	733,825	397,073	-	196,882	258,254	-	-
Facilities: Carryover Account 70 13/17 0401	-	-	-	-	85,953	85,953	-	85,953	-	85,953	508,377	7,417	339,980	160,980	-	-
Facilities: Carryover Account 70 12/16 0401	-	-	-	-	249,429	249,429	-	249,429	30,352	219,077	445,791	-	72,928	403,215	-	-
Facilities: 70 X 0401	-	-	-	-	51,421	51,421	-	51,421	-	51,421	228,253	-	-	228,253	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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	
Supplemental / Emergency Protection of Persons and Facilities: 70 X 0400 Legacy Account: 70 X 0401	-	-	-	-	139,430	139,430	-	139,430	6	139,424	5,235,784	12,813	618,223	4,604,754	-	-	
	-	-	-	-	-	-	-	-	-	-	790,260	-	20,839	769,421	-	-	
Subtotal, Supplemental	-	-	-	-	139,430	139,430	-	139,430	6	139,424	6,026,044	12,813	639,062	5,374,175	-	-	
TOTAL, USSS	2,198,545,000	-	-	2,198,545,000	-	97,693,270	2,296,238,270	859,442,873	1,436,795,397	874,172,394	1,422,065,876	102,505,644	20,402	793,846,608	182,811,028	3,177	45

Footnotes

Column 9 Allotted Notes: Historically, two-year protective travel funding is allotted near the end of the fiscal year.

Column 15 On Board Notes: FTE based on SF-113G FTE 3127 as of March 19, 2016; **USSS on-board positions through April 2, 2016: 6,305.

Column 16 Contract Employees FTE Notes: Contract employees (FTE) calculated by collecting the total number of regular hours worked by all USSS contractors and dividing that number by 2,080. Each USSS contractor is mapped to a PPA based upon function.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Flood Hazard Mapping and Risk Analysis: 70 X 0500	190,000,000	-	190,000,000	-	22,285,928	212,285,928	-	25,559,313	186,726,615	28,358,049	183,927,879	238,511,623	5,619,186	56,687,838	204,562,648	40	-
State and Local Programs Subtotal: 70 16 0560	1,500,000,000	-	1,500,000,000	-	-	1,500,000,000	-	1,321,061,130	178,938,870	30,818,015	1,469,181,985	-	-	16,430,058	14,387,957	203	-
State Homeland Security Grant Program	467,000,000	-	467,000,000	-	-	467,000,000	-	412,000,000	55,000,000	-	467,000,000	-	-	-	-	203	-
Urban Area Security Initiative	600,000,000	-	600,000,000	-	-	600,000,000	-	600,000,000	-	-	600,000,000	-	-	-	-	-	-
Public Transportation Security Assistance and Railroad Security Assistance	100,000,000	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	100,000,000	-	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	100,000,000	-	-	-	-	-	-
Education, Training, and Exercises	233,000,000	-	233,000,000	-	-	233,000,000	-	109,061,130	123,938,870	30,818,015	202,181,985	-	-	16,430,058	14,387,957	-	-
State and Local Programs: 70 16/17 0560	50,000,000	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	50,000,000	-	-	-	-	-	-
Urban Area Security Initiative	49,000,000	-	49,000,000	-	-	49,000,000	-	49,000,000	-	-	49,000,000	-	-	-	-	-	-
Education, Training, and Exercises	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
U.S. Fire Administration and Training: 70 16 0564	44,000,000	-	44,000,000	-	-	44,000,000	-	12,127,541	31,872,459	20,531,984	23,468,016	-	-	11,027,226	9,504,758	123	-
Salaries and Expenses Subtotal: 70 16 0700	933,254,000	-	933,254,000	-	-	933,254,000	-	300,258,000	632,996,000	345,843,161	587,410,839	-	-	271,587,140	74,256,021	3,879	982
Administrative and Regional Offices	236,802,000	-	236,802,000	-	-	236,802,000	-	104,019,285	132,782,715	105,555,017	131,246,983	-	-	93,562,665	11,992,352	1,370	-
Preparedness and Protection	162,081,000	-	162,081,000	-	-	162,081,000	-	49,265,337	112,815,663	49,633,410	112,447,590	-	-	30,098,598	19,534,812	806	982
Response	174,124,000	-	174,124,000	-	-	174,124,000	-	46,302,735	127,821,265	50,488,921	123,635,079	-	-	42,337,331	8,151,590	667	-
Mitigation	27,957,000	-	27,957,000	-	-	27,957,000	-	4,345,323	23,611,677	5,897,813	22,059,187	-	-	4,034,793	1,863,020	61	-
Mission Support	181,610,000	-	181,610,000	-	-	181,610,000	-	42,680,545	138,929,455	64,306,560	117,303,440	-	-	48,625,494	15,681,066	675	-
Centrally Managed Accounts	100,917,000	-	100,917,000	-	-	100,917,000	-	30,671,282	70,245,718	46,747,788	54,169,212	-	-	32,922,842	13,824,946	-	-
Recovery	49,763,000	-	49,763,000	-	-	49,763,000	-	22,973,493	26,789,507	23,213,652	26,549,348	-	-	20,005,417	3,208,235	300	-
Salaries and Expenses Subtotal: 70 16/17 0700	27,500,000	-	27,500,000	-	-	27,500,000	-	-	27,500,000	607,710	26,892,290	-	-	572	607,138	-	-
Preparedness and Protection	27,500,000	-	27,500,000	-	-	27,500,000	-	-	27,500,000	607,710	26,892,290	-	-	572	607,138	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants Subtotal: 70 16/17 0561	690,000,000	-	690,000,000	-	-	690,000,000	-	690,000,000	-	-	690,000,000	-	-	-	-	-	-
Fire Grants	345,000,000	-	345,000,000	-	-	345,000,000	-	345,000,000	-	-	345,000,000	-	-	-	-	-	-
SAFER Grants	345,000,000	-	345,000,000	-	-	345,000,000	-	345,000,000	-	-	345,000,000	-	-	-	-	-	-
Disaster Relief Fund: 70 X 0702	7,374,693,000	-	7,374,693,000	(1,054,906,697)	5,670,798,399	11,990,584,702	-	71,600,324	11,918,984,378	5,296,638,742	6,693,945,960	15,123,885,863	353,347,750	2,805,807,239	17,261,369,616	9,258	-
Disaster Relief Fund THU Sales: 70 16/17 0702	-	-	-	1,163,934	-	1,163,934	-	-	1,163,934	750,381	413,553	-	-	-	750,381	-	-
Disaster Relief Fund THU Sales: 70 15/16 0702	-	-	-	-	218,022	218,022	-	-	218,022	-	218,022	1,244,195	-	1,227,140	17,055	-	-
Disaster Assistance Direct Loan Financing Account Subtotal: 70	-	-	-	(27,338,000)	295,792,560	268,454,560	-	263,025	268,191,535	-	268,454,560	78,220,750	466,133	423,463	77,331,154	-	-
Direct Loan Assistance	-	-	-	(27,338,000)	295,529,535	268,191,535	-	-	268,191,535	-	268,191,535	78,220,750	466,133	423,463	77,331,154	-	-
Administrative Expenses	-	-	-	-	263,025	263,025	-	263,025	-	-	263,025	-	-	-	-	-	-
Emergency Food and Shelter: 70 X 0707	120,000,000	-	120,000,000	-	-	120,000,000	-	-	120,000,000	-	120,000,000	165,034,163	-	29,944,431	135,089,732	-	-
National Pre-disaster Mitigation Fund: 70 X 0716	100,000,000	-	100,000,000	(13,758,918)	86,407,614	172,648,696	-	4,354,371	168,294,325	13,970,092	158,678,604	162,042,105	3,885,558	20,683,667	151,442,972	3	-
Emergency Mgmt. Performance Grants: 70 16 0718	350,000,000	-	350,000,000	-	-	350,000,000	-	176,534,509	173,465,491	-	350,000,000	-	-	-	-	-	-
Direct Loan Assistance: 70 X 4234	-	-	-	44,478,020	52,932,075	97,410,095	-	-	97,410,095	471,962	96,938,133	82,847,919	-	-	83,319,881	-	-
National Flood Insurance Fund: 70 X 4236	-	-	-	1,411,252,932	925,143,939	2,336,396,871	1,411,252,932	-	2,336,396,871	1,466,103,606	870,293,265	475,410,339	5,747,525	107,895,511	1,827,870,909	125	-
National Flood Insurance Program- Mandatory	-	-	-	1,411,252,932	925,143,939	2,336,396,871	1,411,252,932	-	2,336,396,871	1,466,103,606	870,293,265	475,410,339	5,747,525	107,895,511	1,827,870,909	125	-
National Flood Insurance Program- Borrowing Authority	-	-	-	7,425,000,000	-	7,425,000,000	-	-	7,425,000,000	-	7,425,000,000	-	-	-	-	-	-
National Flood Insurance Program- Discretionary - Salaries and Expenses	-	-	-	10,000,000	13,528,580	23,528,580	10,000,000	-	23,528,580	9,031,414	14,497,166	10,779,915	522,195	15,384,222	3,904,912	-	-
National Flood Insurance Program- Discretionary - Flood Plain Management	-	-	-	76,237,179	24,659,879	100,897,058	76,237,179	-	100,897,058	33,198,517	67,698,541	109,762,094	11,922,969	75,305,279	55,732,363	283	-
Radiological Emergency Preparedness: 70 X 0715	-	-	-	39,243,470	2,767,929	42,011,399	-	-	42,011,399	13,201,951	28,809,448	3,964,270	39,335	12,496,755	4,630,131	153	-
Radiological Emergency Preparedness: 70 14/16 0715	-	-	-	-	5,870,829	5,870,829	-	-	5,870,829	10,446	5,860,384	6,192,525	1,748,255	2,402,907	2,051,809	-	-
Supplemental / Emergency	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Relief Fund: 70 X 0702 (PL 113-2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Loan Assistance 70 X 0703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative and Regional Operations: 70 X 0712	-	-	-	-	735,463	735,463	-	57,061	678,402	1,353	734,110	739,844	680,078	1,353	59,766	-	-
Subtotal, Supplemental	-	-	-	-	735,463	735,463	-	57,061	678,402	1,353	734,110	739,844	680,078	1,353	59,766	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Gross Budget Authority Subtotal, FEMA	11,379,447,000	-	11,379,447,000	7,911,371,920	7,101,141,217	26,391,960,137	1,497,490,111	2,652,078,299	23,740,144,863	7,259,537,383	19,132,422,755	16,458,635,605	383,978,984	3,427,304,801	19,906,889,203	14,067	982
Offsetting Collections																	
National Flood Insurance Fund: 70 X 4236	-	-	-	(8,922,490,111)	(963,332,398)	(9,885,822,509)	(1,411,252,932)	-	(9,885,822,509)	(1,508,333,538)	(8,377,488,971)	(595,952,348)	(18,192,689)	(198,585,012)	(1,887,508,185)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(39,243,470)	(2,767,929)	(42,011,399)	-	-	(42,011,399)	(13,201,951)	(28,809,448)	(3,964,270)	(39,335)	(12,496,755)	(4,630,131)	-	-
Radiological Emergency Preparedness 70 14/16 0715	-	-	-	-	(5,870,829)	(5,870,829)	-	-	(5,870,829)	(10,446)	(5,860,383)	(6,192,525)	(1,748,255)	(2,402,907)	(2,051,809)	-	-
Disaster Relief Fund THU Sales: 70 16/17 0702	-	-	-	(1,163,934)	-	(1,163,934)	-	-	(1,163,934)	(750,381)	(413,553)	-	-	-	(750,381)	-	-
Disaster Relief Fund THU Sales: 70 15/16 0702	-	-	-	-	(218,022)	(218,022)	-	-	(218,022)	-	(218,022)	(1,244,195)	-	(1,227,140)	(17,055)	-	-
Net Budget Authority Subtotal, FEMA	11,379,447,000	-	11,379,447,000	(1,051,525,595)	6,128,952,039	16,456,873,444	86,237,179	2,652,078,299	13,805,058,170	5,737,241,067	10,719,632,378	15,851,282,267	363,998,705	3,212,592,987	18,011,931,642	14,067	982
Accounts with Prior Year Available Balances																	
Office of Domestic Preparedness: 70 X 0511	-	-	-	(15,238)	30,800	15,562	-	-	15,562	-	15,562	15,562	15,562	-	-	-	-
Assistance to Firefighters Grant: 70 15/16 0561	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fire Grants	-	-	-	-	340,000,000	340,000,000	-	-	340,000,000	-	340,000,000	-	-	-	-	-	-
SAFER Grants	-	-	-	-	340,000,000	340,000,000	-	-	340,000,000	-	340,000,000	-	-	-	-	-	-
State and Local Programs: 70 X 0560	-	-	-	148,565	2,045,252	2,193,817	-	2,507	2,191,310	-	2,193,817	272,148	-	-	272,148	-	-
Center for Domestic Preparedness	-	-	-	-	18,917,817	18,917,817	-	-	18,917,817	-	18,917,817	20,412,340	1,285,489	4,539,979	14,586,872	-	-
Port Security Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses: 70 15/16 0700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	5,479,395	5,479,395	-	-	5,479,395	1,675,521	3,803,874	23,924,619	24,086	2,735,547	22,840,507	-	-
Mission Support	-	-	-	-	2,423,663	2,423,663	-	-	2,423,663	1,083,899	1,339,764	1,576,337	-	2,111,296	548,940	-	-
Operating Expenses: 70 X 0700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expense	-	-	-	-	5,551,353	5,551,353	-	-	5,551,353	416,978	5,134,375	534,685	240,123	108,358	603,182	-	-
National Predisaster Mitigation Grants: 70 X 0701	-	-	-	(573,828)	573,828	-	-	-	-	-	-	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery: 70 X 0711	-	-	-	-	81,048	81,048	-	-	81,048	-	81,048	-	-	-	-	-	-
Subtotal, Prior Year Balances	-	-	-	(440,501)	715,103,156	714,662,655	-	2,507	714,660,148	3,176,398	711,486,257	46,735,691	1,565,260	9,495,180	38,851,649	-	-
TOTAL, FEMA	11,379,447,000	-	11,379,447,000	(1,051,966,096)	6,844,055,195	17,171,536,099	86,237,179	2,652,080,806	14,519,718,318	5,740,417,465	11,431,118,635	15,898,017,958	365,563,965	3,222,088,167	18,050,783,291	14,067	982

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016
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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Management and Administration																
Account 70 16 0566:																
Directorate Administration	62,132,000	-	62,132,000	-	-	62,132,000	6,213,200	55,918,800	33,097,837	29,034,163	-	-	24,495,647	8,602,190	298	219
Subtotal	62,132,000		62,132,000			62,132,000	6,213,200	55,918,800	33,097,837	29,034,163			24,495,647	8,602,190	298	219
Infrastructure Protection and Information Security																
Account 70 16 0565:																
Infrastructure Analysis and Planning (incl OCIA 51-05)	56,361,000	-	56,361,000	-	-	56,361,000	6,042,000	50,319,000	33,079,171	23,281,829	-	-	9,717,603	23,361,568	96	50
Sector Management and Governance	70,848,000	-	70,848,000	-	-	70,848,000	6,851,379	63,996,621	22,884,415	47,963,585	-	-	12,014,759	10,869,656	154	51
Regional Field Operations	49,151,000	-	49,151,000	-	-	49,151,000	2,229,800	46,921,200	28,415,185	20,735,815	-	-	11,518,369	16,896,816	127	132
Infrastructure Security Compliance	78,400,000	-	78,400,000	-	-	78,400,000	11,853,200	66,546,800	26,665,484	51,734,516	-	-	16,801,705	9,863,779	230	98
Cybersecurity Coordination	4,434,000	-	4,434,000	-	-	4,434,000	-	4,434,000	1,734,855	2,699,145	-	-	1,311,450	423,405	13	12
US-CERT	94,485,000	-	94,485,000	-	-	94,485,000	10,962,000	83,523,000	49,618,235	44,866,765	-	-	26,881,086	22,737,149	177	125
Federal Network Security	89,383,446	-	89,383,446	-	-	89,383,446	3,488,211	85,895,235	24,449,004	64,934,442	-	-	10,127,082	14,321,922	67	73
Network Security Deployment	308,492,554	-	308,492,554	-	-	308,492,554	47,513,243	260,979,311	97,255,459	211,237,095	-	-	15,497,640	81,757,819	103	208
Critical Infrastructure Cyber Protection & Awareness	74,229,000	-	74,229,000	-	-	74,229,000	2,771,118	71,457,882	34,177,687	40,051,313	-	-	5,943,101	28,234,586	40	47
Global Cyber Security Management	26,702,000	-	26,702,000	-	-	26,702,000	1,200,000	25,502,000	3,653,347	23,048,653	-	-	1,781,103	1,872,244	15	22
Business Operations	7,022,000	-	7,022,000	-	-	7,022,000	-	7,022,000	2,877,993	4,144,007	-	-	2,355,953	522,040	29	35
Priority Telecommunications Services	63,095,000	-	63,095,000	-	-	63,095,000	528,757	62,566,243	12,060,365	51,034,635	-	-	3,735,997	8,324,368	48	76
Next Generation Networks	23,384,000	-	23,384,000	-	-	23,384,000	-	23,384,000	10,134,429	13,249,571	-	-	2,397,935	7,736,494	11	18
Programs to Study and Enhance Telecommunications	10,334,000	-	10,334,000	-	-	10,334,000	-	10,334,000	6,308,033	4,025,967	-	-	971,615	5,336,418	11	21
Critical Infrastructure Protection	10,824,000	-	10,824,000	-	-	10,824,000	-	10,824,000	7,003,680	3,820,320	-	-	2,827,281	4,176,399	31	40
Office of Emergency Communications	34,205,000	-	34,205,000	-	-	34,205,000	6,695,292	27,509,708	18,488,939	15,716,061	-	-	10,144,456	8,344,483	62	57
Subtotal	1,001,350,000		1,001,350,000			1,001,350,000	100,135,000	901,215,000	378,806,281	622,543,719			134,027,135	244,779,146	1,214	1,065
Infrastructure Protection and Information Security																
Account 70 16/17 0565:																
Federal Network Security	46,671,554	-	46,671,554	-	-	46,671,554	-	46,671,554	-	46,671,554	-	-	-	-	-	-
Network Security Deployment	167,329,446	-	167,329,446	-	-	167,329,446	23,620,000	143,709,446	-	167,329,446	-	-	-	-	-	-
Next Generation Networks	57,000,000	-	57,000,000	-	-	57,000,000	-	57,000,000	-	57,000,000	-	-	-	-	-	-
Infrastructure Analysis and Planning	18,649,000	-	18,649,000	-	-	18,649,000	5,345,000	13,304,000	1,738,317	16,910,683	-	-	93,327	1,644,990	-	-
Subtotal	289,650,000		289,650,000			289,650,000	28,965,000	260,685,000	1,738,317	287,911,683			93,327	1,644,990		
Infrastructure Protection and Information Security																
Carryover Account 70 15/16 0565:																
Federal Network Security	-	-	-	-	26,711,028	26,711,028	-	26,711,028	20,411,060	6,299,968	38,003,212	-	2,824,958	55,589,314	-	-
Network Security Deployment	-	-	-	-	42,927,606	42,927,606	-	42,927,606	42,856,361	71,245	89,128,991	-	30,877,737	101,107,615	-	-
Next Generation Networks	-	-	-	-	197,819	197,819	-	197,819	85,000	112,819	28,000,000	-	9,426,279	18,658,721	-	-
Subtotal					69,836,453	69,836,453		69,836,453	63,352,421	6,484,032	155,132,203		43,128,974	175,355,650		
Infrastructure Protection and Information Security																
Account 70 X 0565																
Office of Emergency Communications	-	-	-	-	792,284	792,284	-	792,284	-	792,284	991,497	-	112,391	879,106	-	-
Subtotal					792,284	792,284		792,284		792,284	991,497		112,391	879,106		
Office of Biometric Identity Management (OBIM)																
OBIM Base Operations: Account 70 16 0521	123,419,000	-	123,419,000	-	-	123,419,000	6,500,000	116,919,000	94,676,646	28,742,354	-	-	14,598,091	80,078,555	165	124
OBIM Base Operations: Account 70 16/18 0521	159,054,000	-	159,054,000	-	-	159,054,000	-	159,054,000	64,248,861	94,805,139	-	-	499,422	63,749,439	-	-
OBIM Base Operations: Carryover Account 70 15/17 0521	-	-	-	-	36,354,092	36,354,092	-	36,354,092	998,004	35,356,088	56,669,117	-	35,519,822	22,147,299	-	-
OBIM Base Operations: Carryover Account 70 14/16 0521	-	-	-	-	12,874	12,874	-	12,874	12,874	-	26,335,747	-	13,665,881	12,682,740	-	-
OBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	20,023,625	20,023,625	283,469	19,740,156	785,578	19,238,047	94,927,304	1,355,897	8,560,223	85,796,762	-	-
Subtotal	282,473,000		282,473,000		56,390,591	338,863,591	6,783,469	332,080,122	160,721,963	178,141,628	177,932,168	1,355,897	72,843,439	264,454,795	165	124
TOTAL, NPPD (without FPS)	1,635,605,000		1,635,605,000		127,019,328	1,762,624,328	142,096,669	1,620,527,659	637,716,819	1,124,907,509	334,055,868	1,355,897	274,700,913	695,715,877	1,677	1,408
Federal Protective Service																
Account 70 X 0542																
Basic security (PN, PP, XP)	336,200,000	-	336,200,000	-	61,585,832	397,785,832	66,447,096	331,338,736	201,655,155	196,130,677	186,946,487	21,875,575	261,024	366,465,043	1,380	637
Building-specific security (PR)	566,600,000	-	566,600,000	-	50,598,691	617,198,691	74,036,215	543,162,476	449,810,076	167,388,615	103,097,346	1,617,863	(4,911,696)	556,201,255	-	6,994
Reimbursable Security Fees (contract guard services) (FP, FR)	459,800,000	-	459,800,000	-	117,385,265	577,185,265	88,785,327	488,399,938	354,879,560	222,305,705	114,860,444	5,980,081	7,217,348	456,542,575	-	6,021
Subtotal FPS	1,362,600,000		1,362,600,000		229,569,788	1,592,169,788	229,268,638	1,362,901,150	1,006,344,791	585,824,997	404,904,277	29,473,519	2,566,676	1,379,208,873	1,380	13,652
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Office of Health Affairs - Account 70 16 0117																
Salaries and Expenses	27,010,000	-	27,010,000	-	-	27,010,000	-	27,010,000	13,641,856	13,368,144	-	-	9,179,185	4,462,671	80	1
BioWatch	82,078,000	-	82,078,000	-	-	82,078,000	-	82,078,000	13,371,356	68,706,644	-	-	907,000	12,464,356	-	45
Subtotal	109,088,000	-	109,088,000	-	-	109,088,000	-	109,088,000	27,013,212	82,074,788	-	-	10,086,185	16,927,027	80	46
Office of Health Affairs - Account 70 16/17 0117																
National Biosurveillance Integration Center	10,500,000	-	10,500,000	-	-	10,500,000	-	10,500,000	3,419,828	7,080,172	-	-	25,831	3,393,997	-	-
Chemical Defense Program	824,000	-	824,000	-	-	824,000	-	824,000	386,753	437,247	-	-	15,445	371,308	-	-
Planning and Coordination	4,957,000	-	4,957,000	-	-	4,957,000	-	4,957,000	1,492,805	3,464,195	-	-	186,571	1,306,234	-	-
Subtotal	16,281,000	-	16,281,000	-	-	16,281,000	-	16,281,000	5,299,386	10,981,614	-	-	227,847	5,071,539	-	-
Office of Health Affairs - Account 70 15/16 0117																
National Biosurveillance Integration Center	-	-	-	-	1,130,291	1,130,291	1	1,130,290	849,468	280,823	8,002,970	527	2,173,191	6,678,720	-	8
Chemical Defense Program	-	-	-	-	141,595	141,595	28	141,567	141,567	28	539,648	114,251	172,021	394,943	-	1
Planning and coordination	-	-	-	-	836,908	836,908	-	836,908	188,940	647,968	3,428,760	19,608	1,936,800	1,661,292	-	9
Subtotal	-	-	-	-	2,108,794	2,108,794	29	2,108,765	1,179,975	928,819	11,971,378	134,386	4,282,012	8,734,955	-	18
TOTAL, OHA	125,369,000	-	125,369,000	-	2,108,794	127,477,794	29	127,477,765	33,492,573	93,985,221	11,971,378	134,386	14,596,044	30,733,521	80	64

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Appropriated Funds																	
Salaries and Expenses																	
Account 70X0300:																	
E-Verify (7001)	-	-	-	-	15,286,541	15,286,541	-	-	15,286,541	-	15,286,541	5,691,856	-	1,840,980	3,850,876	-	-
REAL ID (6002)	-	-	-	-	88,638	88,638	-	-	88,638	75,718	12,920	1,651,005	-	277,718	1,449,005	-	-
Business transformation and other (3003)	-	-	-	-	240,508	240,508	-	-	240,508	-	240,508	56,565	-	1,450	55,115	-	-
Subtotal	-	-	-	-	15,615,687	15,615,687	-	-	15,615,687	75,718	15,539,969	7,399,426	-	2,120,148	5,354,996	-	-
Account 70 16 0300:																	
E-Verify & Supplemental Disaster Response (7001)	119,671,000	-	119,671,000	-	-	119,671,000	-	43,923,040	75,747,960	44,673,751	74,997,249	-	-	28,889,616	15,784,135	362	-
Subtotal, Salaries and Expenses	119,671,000	-	119,671,000	-	15,615,687	135,286,687	-	43,923,040	91,363,647	44,749,469	90,537,218	7,399,426	-	31,009,764	21,139,131	362	-
Fee Accounts																	
Account 70 X 5088																	
Operating expenses																	
District operations (2001)	1,615,409,000	-	1,615,409,000	-	[175,998,950]	1,615,409,000	-	314,471,918	1,300,937,082	820,517,607	794,891,393	473,569,882	18,276,249	806,883,256	468,927,984	7,177	838
Service center operations (2002)	669,891,000	-	669,891,000	-	[31,665,731]	669,891,000	-	190,213,232	479,677,768	345,856,001	324,034,999	161,100,783	6,217,283	306,287,995	194,451,506	3,679	819
Asylum, Refugee & International operations (2003)	259,042,000	-	259,042,000	-	[48,352,688]	259,042,000	-	69,078,362	189,963,638	120,309,531	138,732,469	53,489,280	2,064,285	114,810,758	56,923,768	1,164	25
Records operations (2004)	124,177,000	-	124,177,000	-	[20,594,850]	124,177,000	-	37,235,517	86,941,483	40,769,699	83,407,301	34,216,341	1,320,494	45,194,033	28,471,513	341	356
Business Transformation (2005)	226,380,000	-	226,380,000	-	[597,970,266]	226,380,000	-	44,212,970	182,167,030	73,637,327	152,742,673	185,702,663	7,166,731	73,381,055	178,792,204	-	138
Information and Customer Service (4001/4002)	124,041,000	-	124,041,000	-	[14,329,137]	124,041,000	-	26,647,064	97,393,936	66,680,069	57,360,931	50,904,830	1,964,545	54,247,984	61,372,370	348	650
Administration (5001)	384,585,000	-	384,585,000	-	[83,715,353]	384,585,000	-	82,776,543	301,808,457	207,784,268	176,800,732	91,544,361	3,532,926	181,576,442	114,219,261	1,346	81
SAVE (6001)	27,021,000	-	27,021,000	-	[1,925,706]	27,021,000	-	7,927,886	19,093,114	11,802,171	15,218,829	7,569,451	292,124	13,153,568	5,925,930	196	6
Subtotal	3,430,546,000	-	3,430,546,000	-	[974,552,681]	3,430,546,000	-	772,563,492	2,657,982,508	1,687,356,673	1,743,189,327	1,058,097,591	40,834,637	1,595,535,091	1,109,084,536	14,251	2,913
Account 70 X 5106																	
Service center operations (2002)	15,000,000	-	15,000,000	-	[14,066,907]	15,000,000	-	-	15,000,000	9,750,000	5,250,000	1,489	1	981,488	8,770,000	-	-
Subtotal	15,000,000	-	15,000,000	-	[14,066,907]	15,000,000	-	-	15,000,000	9,750,000	5,250,000	1,489	1	981,488	8,770,000	-	-
Account 70 X 5389																	
District operations (2001)	29,523,000	-	29,523,000	-	[39,905,317]	29,523,000	-	8,506,952	21,016,048	13,224,122	16,298,878	10,146,075	322,302	13,456,823	9,591,072	104	-
Service center operations (2002)	15,169,000	-	15,169,000	-	[6,294,383]	15,169,000	-	1,706,226	13,462,774	4,849,473	10,319,527	7,468,182	216,566	7,118,536	4,982,553	64	-
Asylum, Refugee & International operations (2003)	308,000	-	308,000	-	[686,700]	308,000	-	36,822	271,178	160,012	147,988	129,733	3,165	197,070	89,510	-	-
Subtotal	45,000,000	-	45,000,000	-	[46,886,400]	45,000,000	-	10,250,000	34,750,000	18,233,607	26,766,393	17,743,990	542,033	20,772,429	14,663,135	168	-
TOTAL, USCIS	3,610,217,000	-	3,610,217,000	-	[15,615,687]	3,625,832,687	-	826,736,532	2,799,096,155	1,760,089,749	1,865,742,938	1,083,242,496	41,376,671	1,648,298,772	1,153,656,802	14,781	2,913

Footnotes

Column 6 Unobligated Carryover Notes: As of 10/1/15. Generally, only appropriated carryover amounts are apportioned for obligation. The no-year appropriated carryover amount is based on the approved SF-133 includes recoveries realized through 3/31/16

Column 12 Beginning Unexpended Obligations Column Notes: Beginning unexpended balance figures are based on unpaid obligations brought forward Oct. 1 in the SF-133. The amounts are prorated by PPA.

Column 13 Expenditures Year to Date Notes: Expenditures are based on Net Outlays (Line 4190) reflected in the March SF-133. Excludes Reimbursements.

Column 15 On Board Notes: Reflects all on-board employees as of Pay Period 06. Note: Transformation employees are not funded with premium processing funds, so they are included in the District Operations program (2001).

Column 16 Contract Employees FTE Notes: Reflects estimated FTE through 3/31/16.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Salaries and Expenses																
Account 70 16 0509:																
Management and Administration	28,075,000	-	28,075,000	-	-	28,075,000	4,540,928	23,534,072	13,500,898	14,574,102	-	-	12,114,579	1,386,319	202	-
Law Enforcement Training	189,410,000	-	189,410,000	(38,981,000)	-	150,429,000	50,908,080	99,520,920	78,708,651	71,720,349	-	-	57,951,584	20,757,067	829	-
Accreditation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	217,485,000	-	217,485,000	(38,981,000)	-	178,504,000	55,449,008	123,054,992	92,209,549	86,294,451	-	-	70,066,163	22,143,386	1,031	-
Account 70 15/16 0509:																
Law Enforcement Training	-	-	-	-	26,840,910	26,840,910	1	26,840,909	21,261,155	5,579,755	5,018,610	371,825	10,947,798	14,960,142	-	-
Account 70 16/17 0509:																
Law Enforcement Training	-	-	-	38,981,000	-	38,981,000	-	38,981,000	25,661,610	13,319,390	-	-	11,740,320	13,921,290	-	-
Account 70 X 0509																
Accreditation	-	-	-	-	530,588	530,588	155,088	375,500	107,654	422,934	-	-	81,895	25,759	-	-
Law Enforcement Training	-	-	-	-	3,576,051	3,576,051	2,287,031	1,289,020	-	3,576,051	-	-	-	-	-	-
Subtotal	-	-	-	38,981,000	30,947,549	69,928,549	2,442,120	67,486,429	47,030,419	22,898,130	5,018,610	371,825	22,770,013	28,907,191	-	-
Total, Salaries and expenses	217,485,000	-	217,485,000	-	30,947,549	248,432,549	57,891,128	190,541,421	139,239,968	109,192,581	5,018,610	371,825	92,836,176	51,050,577	1,031	-
Account 70 X 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	429,666	429,666	152	429,514	322,646	107,020	158,213	-	11,445	469,414	-	-
Account 70 12/16 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	83,671	83,671	1	83,670	14,285	69,386	103,410	-	8,312	109,383	-	-
Account 70 13/17 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	99,521	99,521	-	99,521	68,829	30,692	1,325,825	2,737	140,665	1,251,252	-	-
Account 70 14/18 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	2,107,783	2,107,783	2,667	2,105,116	240,576	1,867,207	7,824,943	55,390	5,810,805	2,199,324	-	-
Account 70 15/19 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	12,088,722	12,088,722	1	12,088,721	1,770,278	10,318,444	11,329,467	11,116	6,087,751	7,000,878	-	-
Account 70 16/20 0510:																
Acquisition, Construction, Improvements, & Related Exp	27,553,000	-	27,553,000	-	-	27,553,000	-	27,553,000	2,767,479	24,785,521	-	-	1,177,176	1,590,303	-	-
Total, Acquisition, Construction, Improvements	27,553,000	-	27,553,000	-	14,809,363	42,362,363	2,821	42,359,542	5,184,093	37,178,270	20,741,858	69,243	13,236,154	12,620,554	-	-
TOTAL, FLETC	245,038,000	-	245,038,000	-	45,756,912	290,794,912	57,893,949	232,900,963	144,424,061	146,370,851	25,760,468	441,068	106,072,330	63,671,131	1,031	-

Footnotes

Column 6 Unobligated Carryover Notes: Amt shown for 70 15/16 0509 is the net of BT15 (Basic Trng) carryover of \$27,822,453 minus FY15 RT (Reim Trng) loss of , plus BT15 recoveries of \$371,825; both BT & RT are in the same TAS, so we have to reserve enough BT to cover the RT loss.
Column 15 On Board Notes: DHS CFO = 1,217; FLETC DIRECT = 1,031; REIM = 186

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Management and Administration - 70 16 0810	131,531,000	-	131,531,000	-	-	131,531,000	-	131,531,000	74,069,851	57,461,149	-	-	39,015,280	35,054,571	346	61
Subtotal - M&A	131,531,000	-	131,531,000	-	-	131,531,000	-	131,531,000	74,069,851	57,461,149	-	-	39,015,280	35,054,571	346	61
Research, Development, Acquisition, and Operations Account 70 16/18 0800																
Research, Development, and Innovation (51-57)	434,850,000	-	434,850,000	-	-	434,850,000	-	434,850,000	76,394,582	358,455,418	-	-	7,554,887	68,839,695	-	65
Acquisition and Operations Support (50)	47,102,000	-	47,102,000	-	-	47,102,000	-	47,102,000	4,688,269	42,413,731	-	-	379,668	4,308,601	-	43
University Programs (40)	39,724,000	-	39,724,000	-	-	39,724,000	-	39,724,000	1,025,983	38,698,017	-	-	4,391	1,021,592	-	4
Laboratory Facilities (37)	133,731,000	-	133,731,000	-	-	133,731,000	-	133,731,000	35,052,280	98,678,720	-	-	7,887,602	27,164,678	126	163
Subtotal	655,407,000	-	655,407,000	-	-	655,407,000	-	655,407,000	117,161,114	538,245,886	-	-	15,826,548	101,334,566	126	276
Research, Development, Acquisition, and Operations Account 70 16/20 0800																
Laboratory Facilities (37)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Research, Development, Acquisition, and Operations Account 70 15/17 0800																
Research, Development, and Innovation (51-57)	-	-	-	(606,822)	81,572,700	80,965,878	-	80,965,878	24,188,035	56,777,843	279,657,489	2,546,668	96,018,212	205,280,644	-	-
Acquisition and Operations Support (50)	-	-	-	(400,000)	11,916,283	11,516,283	-	11,516,283	4,161,620	7,354,663	21,725,881	24,013	12,732,396	13,131,092	-	-
University Programs (40)	-	-	-	-	2,522,064	2,522,064	-	2,522,064	799,124	1,722,940	34,253,233	85,839	4,955,548	30,010,970	-	-
Subtotal	-	-	-	(1,006,822)	96,011,047	95,004,225	-	95,004,225	29,148,779	65,855,446	335,636,603	2,656,520	113,706,156	248,422,706	-	-
Research, Development, Acquisition, and Operations Account 70 15/19 0800																
Laboratory Facilities (37)	-	-	-	(100,000)	28,865,155	28,765,155	-	28,765,155	3,279,365	25,485,790	367,629,221	416,534	36,808,550	333,683,502	-	-
Subtotal	-	-	-	(100,000)	28,865,155	28,765,155	-	28,765,155	3,279,365	25,485,790	367,629,221	416,534	36,808,550	333,683,502	-	-
Research, Development, Acquisition, and Operations Account 70 14/16 0800																
Research, Development, and Innovation (51-57)	-	-	-	(1,986,566)	24,574,687	22,588,121	-	22,588,121	10,757,501	11,830,620	133,769,477	927,995	64,070,930	79,528,053	-	-
Acquisition and Operations Support (50)	-	-	-	-	2,013,798	2,013,798	-	2,013,798	1,831,863	181,935	12,682,890	4,581	6,264,152	8,246,020	-	-
University Programs (40)	-	-	-	(71,707)	606,094	534,387	-	534,387	532,363	2,024	16,507,816	212,760	6,731,072	10,096,347	-	-
Subtotal	-	-	-	(2,058,273)	27,194,579	25,136,306	-	25,136,306	13,121,727	12,014,579	162,960,183	1,145,336	77,066,154	97,870,420	-	-
Research, Development, Acquisition, and Operations Account 70 14/18 0800																
Laboratory Facilities (37)	-	-	-	(6,441,727)	7,862,898	1,421,171	-	1,421,171	1,225,150	196,021	454,348,540	289,239	17,595,691	437,688,760	-	-
Subtotal	-	-	-	(6,441,727)	7,862,898	1,421,171	-	1,421,171	1,225,150	196,021	454,348,540	289,239	17,595,691	437,688,760	-	-
Research, Development, Acquisition, and Operations Account 70 13/17 0800																
Laboratory Facilities (37)	-	-	-	(393,178)	1,016,455	623,277	-	623,277	14,089	609,188	35,556,765	666,038	24,160,123	10,744,693	-	-
Subtotal	-	-	-	(393,178)	1,016,455	623,277	-	623,277	14,089	609,188	35,556,765	666,038	24,160,123	10,744,693	-	-
Research, Development, Acquisition, and Operations Account 70 12/16 0800																
Laboratory Facilities (37)	-	-	-	-	158,822	158,822	-	158,822	-	158,822	29,888,703	57,340	19,321,873	10,509,490	-	-
Subtotal	-	-	-	-	158,822	158,822	-	158,822	-	158,822	29,888,703	57,340	19,321,873	10,509,490	-	-
Research, Development, Acquisition, and Operations Account 70 X 0800																
Borders and Maritime (30)	-	-	-	-	37,174	37,174	-	37,174	1,788	35,386	625,442	-	16,650	610,580	-	-
Chemical and Biological (31)	-	-	-	-	236,220	236,220	-	236,220	199,793	36,427	4,648,226	17,447	91,065	4,739,507	-	-
Command, Control, & Interoperability (32)	-	-	-	-	4,941	4,941	-	4,941	-	4,941	826,217	-	48,791	777,426	-	-
Explosives (33)	-	-	-	-	118,673	118,673	-	118,673	3,418	115,255	3,181,661	1,818	445,741	2,737,520	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	-	19,267	-	-
Human Factors (34)	-	-	-	-	9	9	-	9	-	9	57,103	9	1,790	55,304	-	-
Infrastructure and Geophysical (35)	-	-	-	-	63,287	63,287	-	63,287	63,287	-	249,084	-	(650)	313,021	-	-
Innovation (36)	-	-	-	-	6	6	-	6	5	1	197,631	-	3,081	194,555	-	-
Laboratory Facilities (37)	-	-	-	-	25,229	25,229	-	25,229	11,071	14,158	1,049,832	-	(11,684)	1,072,587	-	-
T&E Standards (38)	-	-	-	-	45,190	45,190	-	45,190	45,045	145	539,315	-	-	584,360	-	-
Transition (39)	-	-	-	-	50,098	50,098	-	50,098	34,708	15,390	245,562	-	(5,729)	285,999	-	-
University Programs (40)	-	-	-	-	66,308	66,308	-	66,308	57,600	8,708	505,420	36,826	13,407	512,787	-	-
Biological countermeasures (01)	-	-	-	-	2,242,159	2,242,159	-	2,242,159	-	2,242,159	1,611,477	145,449	(96,746)	1,562,774	-	-
Chemical countermeasures (04)	-	-	-	-	35,436	35,436	-	35,436	16	35,420	751,840	-	194,126	557,730	-	-
Conventional missions in support of DHS (10)	-	-	-	-	496,214	496,214	-	496,214	-	496,214	496,619	180,570	(4,848)	320,897	-	-
Counter MANPADS (16)	-	-	-	-	39,616	39,616	-	39,616	-	39,616	33,516	-	-	33,516	-	-
Critical infrastructure protection (09)	-	-	-	-	630,692	630,692	-	630,692	-	630,692	612,361	30,303	(1,537)	583,595	-	-
Cyber security (15)	-	-	-	-	17,690	17,690	-	17,690	-	17,690	26,168	-	16,311	9,857	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	-	-	-	-	-	-	1,772,570	-	-	1,772,570	-	-
Emerging threats (11)	-	-	-	-	117,496	117,496	-	117,496	-	117,496	95,627	2,122	-	93,505	-	-
Explosives countermeasures (06)	-	-	-	-	251,855	251,855	-	251,855	1	251,854	349,118	-	56,515	292,604	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
NBACC (13)	-	-	-	-	362	362	-	362	-	362	-	-	-	-	-	-
Office of interoperability and compatibility (19)	-	-	-	-	-	-	-	-	-	-	3,170	-	-	3,170	-	-
Radiological and nuclear countermeasures (03)	-	-	-	-	218,441	218,441	-	218,441	-	218,441	253,446	418	-	253,028	-	-
Rapid prototyping program(02)	-	-	-	-	257,971	257,971	-	257,971	2	257,969	297,336	-	(4,041)	301,379	-	-
Research and development consolidation (20)	-	-	-	-	4,288,056	4,288,056	-	4,288,056	416,460	3,871,596	1,778,609	910,000	404,181	880,888	-	-
S&T Priorities (99)	-	-	-	-	345,657	345,657	-	345,657	-	345,657	36,757	-	-	36,757	-	-
Safety Act (18)	-	-	-	-	-	-	-	-	-	-	74,260	-	174	74,086	-	-
Standards (07)	-	-	-	-	57,994	57,994	-	57,994	1	57,993	103,769	3,250	885	99,635	-	-
Threat and vulnerability, testing and assessment (05)	-	-	-	-	105,793	105,793	-	105,793	-	105,793	199,631	5,785	-	193,846	-	-
University programs/homeland security fellowship (08)	-	-	-	-	229,147	229,147	-	229,147	-	229,147	187,474	-	-	187,474	-	-
Subtotal	-	-	-	-	9,981,714	9,981,714	-	9,981,714	833,195	9,148,519	20,828,508	1,333,997	1,167,482	19,160,224	-	-
Subtotal, RDA&O	655,407,000	-	655,407,000	(10,000,000)	171,090,670	816,497,670	-	816,497,670	164,783,419	651,714,251	1,406,848,523	6,565,004	305,652,577	1,259,414,361	126	276
TOTAL, S&T	786,938,000	-	786,938,000	(10,000,000)	171,090,670	948,028,670	-	948,028,670	238,853,270	709,175,400	1,406,848,523	6,565,004	344,667,857	1,294,468,932	472	337

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2016

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 2016 Enacted	FY 2016 Rescission	FY 2016 Revised Enacted	FY 2016 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
Management and Administration - 70 16 0861	38,109,000	-	38,109,000	-	-	38,109,000	-	38,109,000	13,625,351	24,483,649	-	-	10,971,596	2,653,755	128	-
Research, Development, and Operations - 70 X 0860	-	-	-	-	10,677	10,677	2,107	8,570	252	10,425	5,778,790	2,107	527,226	5,249,709	-	-
FY07 Research and Development	-	-	-	-	4,487	4,487	-	4,487	207	4,280	941,856	-	243,582	698,481	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	903	903	-	903	-	903	40,510	-	2,520	37,990	-	-
Systems Development (RS)	-	-	-	-	3,032	3,032	2,107	925	-	3,032	3,330,423	2,107	168,870	3,159,446	-	-
Transformational Research and Development (RT)	-	-	-	-	237	237	-	237	45	192	607,601	-	50,265	557,381	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	-	1,641	-	1,641	315,627	-	-	315,627	-	-
Operations Support (RJ)	-	-	-	-	376	376	-	376	-	376	473,312	-	61,965	411,347	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1	1	-	1	-	1	69,461	-	24	69,437	-	-
Research, Development, and Operations - 70 16/18 0860	196,000,000	-	196,000,000	-	-	196,000,000	858,168	195,141,832	22,684,216	173,315,784	-	-	460,473	22,223,743	-	-
FY16 (RD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering and Architecture (RE)	17,000,000	-	17,000,000	-	-	17,000,000	-	17,000,000	2,693,933	14,306,067	-	-	50,833	2,643,100	-	-
Systems Development (RS)	22,000,000	-	22,000,000	-	-	22,000,000	858,168	21,141,832	4,889,993	17,110,007	-	-	-	4,889,993	-	-
Transformational Research and Development (RT)	68,000,000	-	68,000,000	-	-	68,000,000	-	68,000,000	8,971,213	59,028,787	-	-	381,389	8,589,824	-	-
Assessments (RA)	38,000,000	-	38,000,000	-	-	38,000,000	-	38,000,000	3,515,042	34,484,958	-	-	4,819	3,510,223	-	-
Operations Support (RJ)	31,000,000	-	31,000,000	-	-	31,000,000	-	31,000,000	41,150	30,958,850	-	-	17,484	23,666	-	-
National Technical Nuclear Forensics Center (RF)	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	2,572,885	17,427,115	-	-	5,948	2,566,937	-	-
Research, Development, and Operations - 70 15/17 0860	-	-	-	-	27,289,012	27,289,012	1,101,057	26,187,955	11,367,956	15,921,056	132,178,285	2,307,771	39,460,449	101,778,021	-	98
FY15 (RD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	851,715	851,715	3,251	848,464	333,163	518,552	13,386,966	3,422	4,684,281	9,032,426	-	25
Systems Development (RS)	-	-	-	-	9,085,378	9,085,378	5,216	9,080,162	3,423,285	5,662,093	8,363,599	130	2,001,275	9,785,479	-	3
Transformational Research and Development (RT)	-	-	-	-	3,400,608	3,400,608	3,099	3,397,509	1,637,199	1,763,409	47,383,872	1,228,745	17,830,484	29,961,842	-	11
Assessments (RA)	-	-	-	-	4,313,967	4,313,967	13,113	4,300,854	2,470,837	1,843,130	26,499,009	5,353	6,099,921	22,864,572	-	21
Operations Support (RJ)	-	-	-	-	8,113,981	8,113,981	1,076,366	7,037,615	2,916,239	5,197,742	21,176,464	1,070,088	4,149,565	18,873,050	-	16
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,523,363	1,523,363	12	1,523,351	587,233	936,130	15,368,375	33	4,694,923	11,260,652	-	22
Research, Development, and Operations - 70 14/16 0860	-	-	-	-	2,236,312	2,236,312	221,369	2,014,943	1,407,001	829,311	40,134,744	925,119	15,649,974	24,966,652	-	79
FY14 (RD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	66,869	66,869	1,282	65,587	11,209	55,660	2,709,615	1,288	928,217	1,791,319	-	17
Systems Development (RS)	-	-	-	-	510,430	510,430	112	510,318	498,666	11,764	6,752,045	146	2,747,433	4,503,132	-	16
Transformational Research and Development (RT)	-	-	-	-	729,946	729,946	1,255	728,691	466,320	263,626	9,208,262	368,183	6,454,373	2,852,026	-	10
Assessments (RA)	-	-	-	-	451,507	451,507	21,179	430,328	372,955	78,552	10,433,957	357,961	2,299,212	8,149,739	-	7
Operations Support (RJ)	-	-	-	-	454,267	454,267	197,541	256,726	37,784	416,483	8,205,852	197,541	1,640,012	6,406,083	-	9
National Technical Nuclear Forensics Center (RF)	-	-	-	-	23,293	23,293	-	23,293	20,067	3,226	2,825,013	-	1,580,727	1,264,353	-	20
Subtotal - Research, Development, and Operations	196,000,000	-	196,000,000	-	29,536,001	225,536,001	2,182,701	223,353,300	35,459,425	190,076,576	178,091,819	3,234,997	56,098,122	154,218,125	-	177
Systems Acquisition - 70 16/18 0862	113,011,000	-	113,011,000	-	-	113,011,000	-	113,011,000	1,580,602	111,430,398	-	-	1,765	1,578,837	-	-
Radiation Portal Monitor Program (AR)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Securing the Cities (AS)	22,000,000	-	22,000,000	-	-	22,000,000	-	22,000,000	3,117	21,996,883	-	-	1,765	1,352	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Radiological and Nuclear Detection Equipment Acquisition	91,011,000	-	91,011,000	-	-	91,011,000	-	91,011,000	1,577,485	89,433,515	-	-	-	1,577,485	-	-
Systems Acquisition - 70 15/17 0862	-	-	-	-	40,664,631	40,664,631	2,278	40,662,353	305,868	40,358,763	30,245,331	1,475	4,644,116	25,905,608	-	13
Radiation Portal Monitor Program (AR)	-	-	-	-	524,731	524,731	-	524,731	3	524,728	4,474,352	-	710,467	3,763,888	-	-
Securing the Cities (AS)	-	-	-	-	347,532	347,532	2,278	345,254	249,669	97,863	18,482,943	1,475	410,654	18,320,483	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	39,792,368	39,792,368	-	39,792,368	56,196	39,736,172	7,288,036	-	3,522,995	3,821,237	-	13
Systems Acquisition - 70 14/16 0862	-	-	-	-	4,117,714	4,117,714	72	4,117,642	75,460	4,042,254	27,102,868	76	2,314,434	24,863,818	-	13
Radiation Portal Monitor Program (AR)	-	-	-	-	14	14	10	4	4	10	960,385	9	885,526	74,854	-	-
Securing the Cities (AS)	-	-	-	-	73,978	73,978	62	73,916	73,916	379,184	23,338,603	67	379,184	23,033,268	-	13
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	4,043,722	4,043,722	-	4,043,722	1,540	4,042,182	2,803,880	-	1,049,724	1,755,696	-	-
Subtotal - Systems Acquisition	113,011,000	-	113,011,000	-	44,782,345	157,793,345	2,350	157,790,995	1,961,930	155,831,415	57,348,199	1,551	6,960,315	52,348,263	-	26
TOTAL, DNDO	347,120,000	-	347,120,000	-	74,318,346	421,438,346	2,185,051	419,253,295	51,046,706	370,391,640	235,440,018	3,236,548	74,030,033	209,220,143	128	203