

Monthly Budget Execution and Staffing Report

Fiscal Year 2015 - Through April 30, 2015

May 29, 2015
Fiscal Year 2015 Report to Congress



Message from the Office of the Chief Financial Officer

May 29, 2015

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 2015 Department of Homeland Security Appropriations Act* (P.L. 114-4) and its accompanying Joint Explanatory Statement, House Report 113-481, and Senate Report 113-198.. Included is the monthly budget execution and staffing report for all Components of the Department through April 30, 2015.



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

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

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

The Honorable John 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,

Chief Financial Officer



Monthly Budget Execution and Staffing Report (through April 30, 2015)

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I. Legislative Language

This report has been prepared pursuant to the *Fiscal Year* (FY) 2015 Department of Homeland Security Appropriations Act (P.L. 114-4) and its accompanying Joint Explanatory Statement, House Report 113-481, and Senate Report 113-198.

P.L. 114-4 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 113-481 states as follows:

The Committee continues bill language requiring a Monthly Budget Execution and Staffing report within 30 days after the close of each month. The Committee directs the Department to modify this report to include the amounts of unobligated and unexpended balances of appropriations by source year and to display the status of balances at both the appropriations account level and the PPA level where the latter are reflected in the explanatory statement accompanying enacted appropriations. The source year and other information required in the modified report will assist the Committee in better evaluating program implementation and budget execution by the agencies. The unobligated balances for the Disaster Relief Fund are exempt from the requirement to show the source year of appropriations.

Section 514. The Committee continues and modifies a provision requiring the Chief Financial Officer to submit monthly budget execution and staffing reports within 30 days after the close of each month. The Committee modifies the provision to include a requirement for source years for all unobligated balances in multi-year appropriations, with the exception of FEMA DRF. The Committee further modifies the provision to require a detailed obligation and expenditure

plan for specified Departmental components, including quarterly updates for certain programs.

In addition, Senate Report 113-198 includes the following:

BUDGET EXECUTION AND STAFFING REPORT

The Committee continues a general provision requiring the Department to continue to submit to the House and Senate Committees on Appropriations a monthly budget execution report showing the status of obligations and costs for all components of the Department and on-board staffing levels (Federal employees and contractors). The report shall include the total obligational authority appropriated (new budget authority plus unobligated carryover), undistributed obligational authority, amount allotted, current year obligations, unobligated authority (the difference between total obligational authority and current year obligations), beginning unexpended obligations, year-to-date costs, and ending unexpended obligations. This budget execution information is to be provided at the level of detail shown in the tables displayed at the end of this report for each departmental component and the Working Capital Fund. The report is to be submitted no later than 30 days after the close of each month.

This report provides an update through April 30, 2015.

Program/Activity Programs/Activities approved in the FY 2015 Enacted Appropriation, P.L. 114-4 FY 2015 Enacted FY 2015 Enacted FY 2015 Rescission Across-the-board (ATB) reductions: ATB rescissions only. Revised FY 2015 Enacted = Columns (2 + 3) FY 2015 Supplemental/Transfer/ Prior Year Unobligated Rescission/ Various Adjustments (Sum of Column 5 - a thru e) Sequester Amt. Unobligated carryover plus actual direct prior year recoveries that have been approved through re-apportionment **Unobligated Carryover** SF-133 lines 1000 + 1021 **Total Obligational Authority** = Columns (4 + 5 + 6)Funds that are not allotted on the SF-132 = Columns (7 minus 9) **Undistributed Obligational Authority** Allotted Funds allotted on the SF-132 (allotted amount should not be greater than Total Obligational Authority (column 7)) **Current Year Obligations** Total direct obligations through the prior month for each program/activity (equates to data on SF-133 line 2004) **Unobligated Authority** = Columns (7 minus 10) **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. **Expenditures Year-to-Date** Funds that are expended thru the prior month. Equates to NET outlay data on SF-133 line 4190 **Unexpended Obligations** = Columns (10 + 12 - 12a - 13) On-Board Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS Contract Employees FTE Contract Employees for each account and PPA

DETAILS GUIDANCE

COL DESCRIPTION

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
				FY 2015												
				All Adjustments (Supplemental/												
				Reprogramming/												
			Revised	Transfer/ PY Unobligated		Total	Undistributed		Current		Beginning					Contract
	FY 2015	FY 2015	FY 2015	Rescission/	Unobligated	Obligational	Obligational		Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Office of the Secretary and Executive Management																
Account 70 15 0110 Immediate Office of the Secretary	7,939,000		7,939,000	_		7,939,000	866,213	7,072,787	2,233,854	5,705,146			1,443,273	790,581	7	
Immediate Office of the Deputy Secretary	1,740,000		1,740,000	-		1,740,000	268,609	1,471,391	877,198	862,802			610,295	266,903	5	
Chief of Staff	2,782,000		2,782,000	-		2,782,000	707,354	2,074,646	1,026,669	1,755,331			747,774	278,896	12	
Executive Secretary	5,589,000		5,589,000	-		5,589,000	447,591	5,141,409	4,003,883	1,585,117			3,277,544	726,339	41	
Office of Policy	38,073,000		38,073,000	-		38,073,000	5,489,715	32,583,285	20,242,334	17,830,666			15,270,435	4,971,899	156	7
Office of Public Affairs	5,591,000 5,403,000		5,591,000 5,403,000	-		5,591,000 5,403,000	624,103 872,411	4,966,897 4,530,589	3,157,319 3,106,839	2,433,681 2,296,161			2,397,374 2,450,262	759,945 656,576	27 26	
Office of Legislative Affairs Office of Intergovernmental Affairs	9,848,000		9,848,000	-		9,848,000	1,170,942	8,677,058	1,383,534	8,464,466			1,065,551	317,983	14	
Office of General Counsel	19,950,000		19,950,000	-		19,950,000	2,649,921	17,300,079	11,221,833	8,728,167			9,250,128	1,971,705	149	2
Office of Civil Rights and Liberties	21,800,000		21,800,000	-		21,800,000	3,033,928	18,766,072	11,988,434	9,811,566			9,348,439	2,639,996	89	3
Citizenship and Immigration Services Ombudsman	5,825,000		5,825,000	-		5,825,000	1,173,250	4,651,750	2,258,659	3,566,341			2,066,555	192,103	25	1
Privacy Officer Subtotal, OSEM Annual	8,033,000 132,573,000		8,033,000 132,573,000	-		8,033,000 132.573.000	1,287,144 18,591,180	6,745,856 113,981,820	4,350,731 65,851,286	3,682,269 66,721,714			3,372,157 51,299,787	978,574 14,551,499	35 586	13
Subtotal, OSEM Annual TOTAL, OSEM	132,573,000	-	132,573,000	-	-	132,573,000	18,591,180 18,591,180	113,981,820	65,851,286 65,851,286	66,721,714	-	-	51,299,787	14,551,499 14,551,499	586	13
			,,000				, ,	,,020	22,22.,200	,,,			,,-	,,100	300	
Under Secretary for Management Account 70 15 0111																
Under Secretary for Management	2,740,000		2,740,000	-	-	2,740,000	-	2,386,304	1,763,047	976,953	-	-	1,495,820	267,227	15	-
Office of Security	64,308,000		64,308,000	-	-	64,308,000	-	44,546,785	34,882,200	29,425,800	-	-	25,513,759	9,368,441	226	88
Office of the Chief Procurement Officer	60,107,000		60,107,000	-	-	60,107,000	-	57,766,470	22,101,634	38,005,366	-	-	18,121,837	3,979,797	436	3
Office of the Chief Human Capital Officer	20,944,000		20,944,000	-	-	20,944,000	-	16,694,650	12,443,873	8,500,127	-	-	9,942,982	2,500,891	209	1
Office of the Chief Readiness Support Officer	28,911,000		28,911,000	-	-	28,911,000	-	24,451,875	14,111,511	14,799,489	-	-	10,219,403	3,892,108	104	3 95
Subtotal, USM Annual	177,010,000	-	177,010,000	-	-	177,010,000	-	145,846,084	85,302,265	91,707,735	-	-	65,293,801	20,008,464	990	95
Account 70 15/19 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-		-	-	-	-	-			-	-	-		-	-	-
Subtotal	-	-	-	-	- 1	-	-	-	-	-	-	-	-	-	-	-
Account 70 15/16 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	4,493,000		4,493,000	-	-	4,493,000	1,425,000	3,068,000	-	4,493,000	-	-	-	-	-	-
Human Resources Information Technology program Subtotal	6,000,000 6,000,000	_	6,000,000 10,493,000		-	6,000,000 10,493,000	1,425,000	6,000,000 9,068,000	1,364,929 1,364,929	4,635,071 9,128,071	-	-		1,364,929 1,364,929	-	-
	0,000,000	_	10,433,000	_	_	10,433,000	1,423,000	3,000,000	1,304,323	3,120,071	_		_	1,304,323	-	_
Account 70 X 0111																
DHS HQ Consolidation Subtotal	48,600,000 48,600,000		48,600,000 48,600,000		_	48,600,000 48,600,000	-	48,600,000 48,600,000	-	48,600,000 48,600,000	_			-		
Carryover Balances:	40,000,000	_	40,000,000	_	_	40,000,000		40,000,000		40,000,000	_		_		-	_
Account 70 X 0111 - MX																
Nebraska Avenue Complex (NAC-DHS Headquarters)			-	-	283,349	283,349	44,155	239,194	129,194	154,155	14,679,455	279	147,756	14,660,614	-	-
Human Resources Information Technology program			-	-	3,291,343	3,291,343	-	3,291,343	1,559,271	1,732,072	4,920,641 61,266,275		1,540,709	4,939,203 61,266,275	-	-
DHS HQ Consolidation				-	0.574.000	2 574 000	- 44.455	0.500.507	4 000 405	4 000 007			4 000 405	, , , , ,	-	-
Subtotal	-	-	- [-	3,574,692	3,574,692	44,155	3,530,537	1,688,465	1,886,227	80,866,371	279	1,688,465	80,866,092	-	-
Account 70 14/18 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters) Subtotal			-	-	444,261 444,261	444,261 444,261	175,507 175,507	268,754 268,754	11,665 11,665	432,596 432,596	3,972,067 3,972,067	425,257 425,257	788,681 788,681	2,769,794 2,769,794	-	-
	-	-	-	-	444,261	444,261	1/5,50/	268,754	11,665	432,596	3,972,067	425,257	788,681	2,/69,/94	-+	-
Account 70 14/15 0111																
Human Resources Information Technology program Subtotal			-	-	2,558,734 2,558,734	2,558,734 2,558,734	4,539 4,539	2,554,195 2,554,195	2,180,969 2,180,969	377,765 377,765	2,377,846 2,377,846	72,777 72,777	3,387,868 3,387,868	1,098,170 1,098,170	-	-
	-]	-	-	-	2,550,134	2,550,734	4,539	2,554,195	2,100,909	3//,/05	2,311,046	12,111	3,307,068	1,090,170	-	-
Account 70 13/17 0111						=						====				
Nebraska Avenue Complex (NAC-DHS Headquarters) Subtotal		-	-	-	794,857 794,857	794,857 794,857	8,861 8,861	785,996 785,996	243,601 243,601	551,256 551,256	3,583,715 3,583,715	539,707 539,707	755,097 755,097	2,532,512 2,532,512	-+	-
	-]	-	-	-	/94,03/	194,001	0,001	700,996	243,001	331,236	ა, აია,,,15	559,707	155,097	2,332,312	-	-
Account 70 13/15 0111																
Human Resources Information Technology program		-	-	-	542,116	542,116	422	541,694	402,804	139,312	628,438	422	612,231	418,589	-	-
Subtotal	-	-	-	-	542,116	542,116	422	541,694	402,804	139,312	628,438	422	612,231	418,589	-	-
Account 70 12/16 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters) Subtotal	-	-	-	-	1	1	1	-	-	1	2,851,688 2,851,688	-	109,709 109,709	2,741,979 2,741,979	-+	-
Subtotal	-	-	-	-	'	'	'	-	-	'	2,031,000	-	109,709	2,141,979	-1	•

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
OCCURRY 1	GOLOMIN 2	OOLOMIN 5	OOLOMIN 4	FY 2015	OOLOMIN 0	OOLOMIC?	COLOMINO	OOLOMIN 3	COLUMN 10	OOLOMIN 11	GOLDININ 12	COLUMN 12 A	OOLOMIN 15	OOLOMIN 14	COLUMN 13	COLUMN 10
				All Adjustments												
				(Supplemental/												
				Reprogramming/ Transfer/												
			Revised	PY Unobligated		Total	Undistributed		Current		Beginning					Contract
	FY 2015 Enacted	FY 2015 Rescission	FY 2015 Enacted	Rescission/	Unobligated	Obligational	Obligational		Year	Unobligated Authority	Unexpended	Actual Recoveries	Expenditures	Unexpended		Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Department Operations - Account 70 X 0100 Pandemic Flu Supplemental, PL 109-148-Account 70 X 0110	-		-	-	1,140,329	1,837,362	697.033	1,140,329	-	1.837.362	829,126	697.033		132,093		
TOTAL. USM	231.610.000		236.103.000		9.054.990	245.855.023	2.355.518	212.335.589	91.194.698	154.660.325	95.109.251	1.735.475	72.635.852	111.932.622	990	95
	231,010,000		230,103,000	_	3,034,330	243,033,023	2,000,010	212,000,000	31,134,030	134,000,323	33,103,231	1,755,475	72,000,002	111,552,022	330	33
Office of the Chief Financial Officer																
Account 70 15 0112	52,020,000		52,020,000	-		52,020,000	5,632,815	46,387,185	29,564,108	29,564,108	-		17,029,024	12,535,084	205	24
Account 70 15 0112 Component FSM funding	34,072,000		34,072,000	-		34,072,000	4,551,448	29,520,552	964,540	33,107,460	-			964,540		
Account 70 15/16 0112 Component FSM Funding Account 70 14/15 0112	54,072,000		34,072,000			34,072,000	4,551,446	29,520,552	904,540	33,107,460	-			904,540		
Account 70 X 0112	-		_	-	2,784,580	2,784,580	-	2,784,580		2.784.580	13,904,020	_	-	13.904.020	-	-
TOTAL, OCFO	86,092,000	•	86,092,000	-	2,784,580	88,876,580	10,184,263	78,692,317	30,528,648	65,456,148	13,904,020		17,029,024	27,403,644	205	24
Office of the Chief Information Officer:																
Salaries and Expenses - Account 70 15 0113	99,028,000		99,028,000	_		99,028,000	14,127,754	84,900,246	59,248,275	39,779,725			32,924,616	26,323,659	341	351
Data Center Migration - Account 70 15 0113	00,020,000		33,020,000	[]		33,020,000	17,121,134		- 33,240,273		-	-	52,524,010	20,020,009	341	331
Information Technology Services - Account 70 X 0113			-	-	2,545,137	2,545,137	862,514	1,682,623	203,030	2,342,107	12,000,000	852,514	2,601,321	8,749,195		
Security Activities - Account 70 X 0113			-	-	10,371,967	10,371,967	679,679	9,692,288	7,424,297	2,947,670	17,523,744	689,663	3,763,826	20,494,552		
Homeland Secure Data Network (HSDN) - Account 70 X 0113			-	-	653,235	653,235	140,164	513,071	9,485	643,750	19,814,892	140,164	4,324,361	15,359,852		
FSM Funds (managed by OCFO)- Account 70 X 0113			-	-	3,333,920	3,333,920	-	3,333,920	1,864,003	1,469,917	-	-	-	1,864,003		
Spectrum Relocations and Unobl. carryover funds - 70 X 0102			-	29,227,555	3,818,021	33,045,576	29,624,644	3,420,932	356,583	32,688,993	6,094,370	49,537	2,940,709	3,460,707		
Subtotal, OCIO Annual and No Year	99,028,000	-	99,028,000	29,227,555	20,722,280	148,977,835	45,434,755	103,543,080	69,105,672	79,872,163	55,433,006	1,731,878	46,554,833	76,251,967	341	351
Account 70 15/16 0113							-									
Information Technology Services	68,298,000		68,298,000	-		68,298,000	-	46,325,650	4,932,872	63,365,128			310,773	4,622,099		72
Security Activities -ISA	52,640,000		52,640,000	-		52,640,000	-	44,234,471	18,272,808	34,367,192			1,836,128	16,436,680		219
Homeland Secure Data Network (HSDN)	68,156,000		68,156,000	-		68,156,000	-	67,968,804	15,859,323	52,296,677			265,809	15,593,514		70
Subtotal	189,094,000		189,094,000	-	-	189,094,000	-	158,528,925	39,065,003	150,028,997	-		2,412,710	36,652,293	-	361
Carryover Balance: Account 70 14/15 0113																
					11,993,315	11,993,315	23,616	11,969,699	10,568,194	1,425,121	20,000,000	25,411	11,613,393	18,929,390		
Information Technology Services Security Activities			-	-	10,004,961	10,004,961	1,156	10,003,805	9,092,503	912,458	30,000,000	103,922	31,799,574	7,189,007		
Homeland Secure Data Network (HSDN)			_	-	5,536,425	5,536,425	1,155,976	4.380.449	3,898,049	1,638,376	32,576,124	2,118	6,090,318	30,381,737		
Subtotal	-		-		27,534,701	27,534,701	1,180,748	26,353,953	23,558,746	3,975,955	82,576,124	131,451	49,503,285	56,500,134	-	-
												•				
Account 70 13/15 0113																
Information Technology Services			-	-	989,258	989,258	-	989,258	20	989,238	11,000,000	965,805	3,866,390	6,167,825		
Security Activities- SCA			-	-	801,960	801,960	-	801,960	356	801,604	7,000,000	14,408	2,845,786	4,140,162		
Homeland Secure Data Network (HSDN)			-	-	376,201	376,201	-	376,201	97,451 97,827	278,750	4,785,711	000.040	1,837,585	3,045,577		
Subtotal	-	-	·	-	2,167,419	2,167,419	-	2,167,419	·	2,069,592	22,785,711	980,213	8,549,761	13,353,564	-	- [
TOTAL, OCIO	288,122,000		288,122,000	29,227,555	50,424,400	367,773,955	46,615,503	290,593,377	131,827,248	235,946,707	160,794,841	2,843,542	107,020,589	182,757,958	341	712
Analysis and Operations - Account 70 15 0115	153,325,000	_	153,352,000			153,325,000	54,794,757	98,530,243	88,305,863	65,019,137			53,816,701	34,489,162	553	81
Analysis and Operations - Account 70 15/16 0115	102,479,000		102,479,000			102,479,000	32,263,396	70,215,604	34,616,125	67,862,875			19,015,423	15,600,702	235	53
Analysis and Operations - Account 70 14/15 0115	, .,		, -,		5,678,305	5,678,305	25,622	5,652,683	3,861,834	1,816,471	71,587,166	540,259	40,997,723	33,911,018		-
TOTAL, A&O	255,804,000		255,831,000	-	5,678,305	261,482,305	87,083,775	174,398,530	126,783,822	134,698,483	71,587,166	540,259	113,829,847	84,000,882	788	134
TOTAL, Departmental Operations	994,201,000		998,721,000	29,227,555	67,942,275	1,096,560,863	164,830,240	870,001,632	446,185,703	657,483,377	341,395,278	5,119,276	361,815,099	420,646,605	2,910	978
Working Capital Fund (WCF): 70 X 4640																
Current Year Reimbursable Funds:	796,491,527	_	796,491,527		139,163,364	935,654,891	325,186,926	610,467,965	339,409,008	596,245,883	384,543,833	17,216,376	57,075,346	649,661,118	466	249
Fee for Service	796,491,527 760,718,212	•	796,491,527 760,718,212		139,163,364	891,806,426	325,186,926	581,681,454	328,973,906	562,832,520	344,543,833 347,921,563	17,216,376	57,075,346 55,376,516	604,346,536	453	249
Tri-Bureau Service	100,710,212		100,710,212		2,212,059	2,212,059	2,212,059	- 1,001,404	520,313,300	2,212,059	1,000,604	6,064	- 30,070,010	994,540	+33	
Government-Wide Mandated	20,494,917		20,494,917		4,343,143	24,838,060	6,618,961	18,219,099	6,284,124	18,553,936	21,378,949	961	479,879	27,182,232	-	
DHS Crosscutting	14,069,208		14,069,208		1,153,827	15,223,035	5,989,804	9,233,231	3,649,500	11,573,535	14,069,982	36,189	624,289	17,059,005	7	
WCF Management Activity	1,209,190		1,209,190		366,121	1,575,311	241,131	1,334,180	501,478	1,073,833	172,734	746	594,662	78,805	6	
TOTAL, Working Capital Fund (WCF)	796,491,527		796,491,527		139,163,364	935,654,891	325,186,926	610,467,965	339,409,008	596,245,883	384,543,833	17,216,376	57,075,346	649.661.118	466	249

Footnotes

Human Resources Information Technology program70 14/15 0111- No funding was received under the CR and this account is payroll which automatically hits; We have been reclassing expenses as they incurred and are reclassing the difference in this account to bring in balance. FSM has \$7.3M in obligations under 7050111 that will be moved to 70 15 16 0111.

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
	FY 2015	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Operating Expenses - Account 70 15 0200	118,617,000	-	118,617,000	-	-	118,617,000	9,639,442	108,977,558	63,279,579	55,337,421	-	-	58,375,456	4,904,123	566	11
Emergency Preparedness & Response Disaster																
Relief Fund (Transfer) - Account 70 X 0200	-	-	-	25,128,000	5,141,377	30,269,377	7,395,207	22,874,170	12,308,289	17,961,088	3,032,164	485,049	12,468,281	2,387,123	102	-
Total, OIG	118,617,000	-	118,617,000	25,128,000	5,141,377	148,886,377	17,034,649	131,851,728	75,587,868	73,298,509	3,032,164	485,049	70,843,737	7,291,246	668	11

COMPONENT - CUSTOMS AND BORDER PATROL

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
				FY 2015												
				All Adjustments (Supplemental/												
				Reprogramming/												
			Revised	Transfer/ PY Unobligated		Total	Undistributed		Current		Beginning					Contract
	FY 2015	FY 2015	FY 2015	Rescission/	Unobligated	Obligational	Obligational		Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Salaries and expenses: 70 15 0530: Commissioner	27,151,000	-	27.151.000	-	-	27.151.000	_	27,151,000	14,713,310	12.437.690	_	-	13.068.897	1,644,413	204	3
Chief Counsel	45,483,000	-	45,483,000	=	-	45,483,000	-	45,483,000	27,632,610	17,850,390	-	-	25,749,357	1,883,253	313	-
Congressional Affairs Internal Affairs	2,504,000 139,493,000	-	2,504,000 139,493,000	-	-	2,504,000 139,493,000	-	2,504,000 139,493,000	1,376,363 67,655,040	1,127,637 71,837,960	-	-	1,285,650 56,272,945	90,713 11,382,095	18 551	47
Public Affairs	13,009,000		13,009,000	-	-	13,009,000	-	13,009,000	7,492,438	5,516,562	-	-	6,802,685	689,753	93	-
Training and Development	71,585,000	-	71,585,000	-	-	71,585,000	-	71,585,000	47,246,084	24,338,916	-	-	34,367,867	12,878,217	415	19
Tech, Innovation, Acquisition	25,277,000	-	25,277,000	=	-	25,277,000	-	25,277,000	13,699,005	11,577,995	-	-	12,856,720	842,285	154	136
Intelligence/Investigative Liaison Administration	62,235,000 382,870,000	-	62,235,000 382,870,000	-	-	62,235,000 382,870,000	-	62,235,000 382,870,000	24,354,391 256,376,785	37,880,609 126,493,215	-	-	22,422,825 203,803,661	1,931,566 52,573,124	267 1,166	436
Rent	598,593,000	-	598,593,000	-	-	598,593,000	-	598,593,000	593,252,762	5,340,238	-	-	361,447,885	231,804,877	-	
Subtotal Border security inspections and trade facilitation: 70 15 0530:	1,368,200,000	-	1,368,200,000	-	-	1,368,200,000	-	1,368,200,000	1,053,798,788	314,401,212	-	-	738,078,492	315,720,296	3,181	641
Inspections, trade & travel facilitation at ports of entry	2,780,524,000	-	2,780,524,000	-	-	2,780,524,000	-	2,780,524,000	1,840,405,022	940,118,978	-	-	1,650,341,788	190,063,234	20,395	229
International cargo screening	68,902,000	-	68,902,000	=	-	68,902,000	-	68,902,000	32,880,813	36,021,187	-	-	23,358,329	9,522,484	163	17
Other international programs Customs-Trade Partnership Against Terrorism (C-TPAT)	25,548,000 41,619,000	-	25,548,000 41,619,000	-	-	25,548,000 41,619,000	-	25,548,000 41,619,000	15,319,989 18,194,816	10,228,011 23,424,184	-	-	13,231,945 15,800,716	2,088,044 2,394,100	141 137	0
Trusted Traveler program	5,811,000	-	5,811,000	-	- [5,811,000	[]	5,811,000	3,455,008	23,424,184			1,975,112	2,394,100 1,479,896	137	-
Inspection and detection technology investments	122,811,000	-	122,811,000	=	-	122,811,000	-	122,811,000	15,690,576	107,120,424	-	-	889,622	14,800,954	86	2
National Targeting Center	74,623,000	-	74,623,000	=	-	74,623,000	-	74,623,000	42,708,069	31,914,931	-	-	37,474,772	5,233,297	438	100
Training	33,880,000	-	33,880,000	=	-	33,880,000	=	33,880,000	15,087,196	18,792,804	-	-	5,865,779	9,221,417	24	10
Subtotal Revides accounts and control between parts of entry 70 45 0520	3,153,718,000	-	3,153,718,000	-	-	3,153,718,000	-	3,153,718,000	1,983,741,489	1,169,976,511	-	-	1,748,938,063	234,803,426	21,384	358
Border security and control between ports of entry: 70 15 0530: Border security and control	3,848,074,000		3,848,074,000			3,848,074,000		3,848,074,000	2,065,345,934	1,782,728,066			1,858,901,531	206,444,403	21,985	630
Training	56,391,000		56,391,000	-	-	56,391,000	-	56,391,000	25,377,481	31,013,519	-	-	17,549,794	7,827,687	125	1
Subtotal	3,904,465,000		3,904,465,000	-	-	3,904,465,000	-	3,904,465,000	2,090,723,415	1,813,741,585	-	-	1,876,451,325	214,272,090	22,110	631
Subtotal, Annual Salaries and Expenses	8,426,383,000	-	8,426,383,000	-	-	8,426,383,000	-	8,426,383,000	5,128,263,692	3,298,119,308	-	-	4,363,467,880	764,795,812	46,675	1,630
Salaries and Expenses: 70 15/16 0530																
Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer	30,000,000	-	30,000,000	213,450	-	30,000,000 213,450	30,000,000	213,450	-	30,000,000 213,450	-	-	-	-	-	-
				,		,		,		,						
Salaries and Expenses: 70 14/15 0530																
Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer	-	-	-	40.000	162,001,333 213,450	162,001,333 253,450	-	162,001,333 253,450	58,653,156 124.868	103,348,177 128.582	2,887,267	-	32,606,105 62.537	28,934,317 62,330	-	-
Subtotal, Multi-Year Salaries and Expenses	30,000,000		30,000,000	253,450	162,214,783	192,468,233	30,000,000	162,468,233	58,778,024	133,690,209	2,887,267	-	32,668,642	28,996,647	-	-
Automation Modernization																
Account 70 15 0531:	5,947,399		5,947,399			5,947,399		5,947,399	5,298,476	648,923			3,400,386	1,898,090	20	02
Automated targeting systems Information and Technology Salaries and Expenses		-		-	-		-				-	-				83
Subtotal	356,146,601 362,094,000	-	356,146,601 362,094,000	-	-	356,146,601 362,094,000		356,146,601 362,094,000	257,295,165 262,593,641	98,851,436 99,500,359	-	-	169,652,086 173,052,472	87,643,079 89,541,169	1,191 1,211	982 1,065
Automation Modernization	2,55-1,566	_	2.32,00-,000		-		-	,,		-2,000,000		- [0,002,772	35,5-1,103	.,,	.,303
Account 70 15/17 0531: Automated commercial environment/International Trade Data																
System (ITDS)	140,970,000	-	140,970,000	-	-	140,970,000	-	140,970,000	56,145,779	84,824,221	-	-	22,748,547	33,397,232	83	-
Automated commercial system and current operations																
protection and processing support (COPPS) Automated targeting systems	195,875,000 109,230,000	-	195,875,000 109,230,000	-	-	195,875,000 109,230,000	-	195,875,000 109,230,000	73,376,258 1.858,716	122,498,742 107.371,284	-	-	49,159,296 7.981	24,216,962 1.850,734	11	-
Subtotal	109,230,000 446,075,000		109,230,000 446,075,000	-	-	109,230,000 446,075,000	-	109,230,000 446,075,000	1,858,716	107,371,284 314,694,247	-	-	7,981 71,915,824	1,850,734 59,464,928	94	-
Automation Modernization			, ,			, ,			,,	,,			,,	22, 22, 3,020		
Account 70 14/16 0531: Automated commercial environment/International Trade Data																
System (ITDS)	-	-	-	-	44,658,532	44,658,532	11,550	44,646,981	19,230,252	25,428,279	39,051,582	317,750	32,149,620	25,814,465	-	-
Automated commercial system and current operations protection and processing support (COPPS)					E4 070 000	54.070.000		E4 070 000	24 964 404	20 445 400	62 460 707	F70 005	E7 620 000	26 920 250		
Subtotal	-		-	-	51,979,226 96,637,758	51,979,226 96,637,758	11,550	51,979,226 96,626,207	31,864,124 51,094,376	20,115,103 45,543,382	63,169,737 102,221,319	572,995 890,745	57,630,809 89,780,429	36,830,056 62,644,521	-	-
Automation Modernization: Carryover Balance					,,	,,700	,000	,,20	,,	,,002		,	,,	,- : ,,		
Account 70 13/15 0531: Automated commercial environment/International Trade Data																
System (ITDS)	-	-	_	=	8,791,404	8,791,404	1,859,062	6,932,342	2,472,146	6,319,258	26,447,454	3,588,360	21,932,888	3,398,353	-	-
Automated commercial system and current operations																
protection and processing support (COPPS) Subtotal		-	-	-	12,867,977 21,659,381	12,867,977 21,659,381	1,859,062	12,867,977 19,800,319	6,964,274 9,436,420	5,903,703 12,222,961	7,646,959 34,094,413	243,639 3,831,999	10,486,362 32,419,250	3,881,232 7,279,585	-	-
Subiolai	- 1				21,033,301	21,009,301	1,039,062	19,000,319	3,430,420	12,222,901	34,034,413	3,031,999	32,413,230	1,213,303	-	

COMPONENT - CUSTOMS AND BORDER PATROL

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
	FY 2015	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning	Actual	Expenditures	lla		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Unexpended Obligations	Recoveries	Year To Date	Unexpended Obligations	On-Board	FTE
(BSFIT) Border security fencing, infrastructure, and technology Account 70 15/17 0533:																İ
SBInet Operations & Maint	256,872,000	-	256,872,000	-	-	256,872,000	-	256,872,000	79,205,865	177,666,135	-	-	15,363,159	63,842,707	-	-
SBInet Dev & Deployment Subtotal	125,594,000 382,466,000	-	125,594,000 382,466,000	-	-	125,594,000 382,466,000	-	125,594,000 382,466,000	14,364,375 93,570,240	111,229,625 288,895,760	-	-	819,905 16,183,064	13,544,470 77,387,177	-	-
(BSFIT) Border security fencing, infrastructure, and technology Account 70 14/16 0533: SBInet Operations & Maint	-	-	-	-	57,558,256	57,558,256	-	57,558,256	23,902,448	33,655,808	63,495,364	4,830,761	29,295,331	53,271,720	-	_
SBInet Dev & Deployment	-	-	-	-	102,931,819	102,931,819	-	102,931,819	31,878,620	71,053,199	48,354,599	6,525,069	47,548,684	26,159,466	-	<u> </u>
Subtotal BSFIT: Carryover Balance Account 70 13/15 0533: SBInet Operations & Maint	-	-	-	-	160,490,075 7,722,412	160,490,075 7,722,412	-	160,490,075 7,722,412	55,781,068 2,969,044	104,709,007 4,753,368	111,849,963 36,249,067	11,355,830 1,189,308	76,844,015 17,193,694	79,431,186 20,835,109	-	_
SBInet Dev & Deployment	-	-	-	(5,000,000)	40,504,100	35,504,100	-	35,504,100	19,288,093	16,216,007	74,926,200	11,213,735	26,937,090	56,063,468	-	-
Subtotal	-	-	-	(5,000,000)	48,226,512	43,226,512	-	43,226,512	22,257,137	20,969,375	111,175,267	12,403,043	44,130,784	76,898,577	-	-
Account 70 15 0544:																İ
Air and Marine Personnel Compensation and Benefits Subtotal	299,800,000 299,800,000	-	299,800,000 299,800,000	-	-	299,800,000 299,800,000	-	299,800,000 299,800,000	162,246,309 162,246,309	137,553,691 137,553,691	-	-	149,297,015 149,297,015	12,949,294 12,949,294	1,612 1,612	638 638
Air and Marine Interdiction, Operations, Maint & Procurement	299,800,000	-	299,800,000	-	-	299,800,000	-	299,800,000	162,246,309	137,553,691	-	-	149,297,015	12,949,294	1,612	638
Account 70 15/17 0544:																İ
Operations and maintenance	397,669,000	-	397,669,000	_	-	397,669,000	-	397,669,000	216,797,353	180,871,647	_	-	84,957,724	131,839,629	_	İ .
Procurement	53,000,000	-	53,000,000	-	-	53,000,000	-	53,000,000	43,356,699	9,643,301	-	-	5,196,005	38,160,694	-	i -
Subtotal	450,669,000	-	450,669,000	-	-	450,669,000	-	450,669,000	260,154,052	190,514,948	-	-	90,153,729	170,000,323	-	-
Air and Marine Interdiction, Operations, Maint & Procurement																İ
Account 70 14/16 0544:																İ
Operations and maintenance	-	-	-	(8,000,000)	19,219,281	11,219,281	32,497	11,186,784	4,745,589	6,473,692	175,501,278	4,333,171	106,859,611	69,054,085	-	i -
Procurement	-	-	-	-	57,769,708	57,769,708	-	57,769,708	25,800,614	31,969,094	57,641,850		18,872,579	64,569,885	-	
Subtotal	-	-	-	(8,000,000)	76,988,989	68,988,989	32,497	68,956,492	30,546,203	38,442,786	233,143,128	4,333,171	125,732,190	133,623,970	-	1
Air and Marine Interdiction, Operations, Maint & Procurement Account 70 13/15 0544: Carryover Balance																İ
Operations and maintenance	_	_	_	_	8,492,860	8,492,860	1,744,940	6,747,920	5,904,246	2,588,614	44,419,388	4,483,355	19,511,347	26,328,932	_	i .
Procurement	-	-	-	_	3,086,288	3,086,288	- 1,7 1 1,0 10	3,086,288	3,086,288	2,000,011	53.391.384	- 1,100,000	23.558.825	32,918,847	_	İ .
Subtotal	-	-	-	-	11,579,148	11,579,148	1,744,940	9,834,208	8,990,534	2,588,614	97,810,772	4,483,355	43,070,172	59,247,779	-	-
Construction and facilities man-																ĺ
Construction and facilities management Account 70 15/19 0532:																ĺ
Facility construction and sustainment	205,393,000	= ,	205,393,000	_ [_	205,393,000	_	205,393,000	61,735,378	143,657,622	_		15,986,678	45,748,700	_	į .
Program Oversight and Management	83,428,000	_]	83.428.000		[]	83.428.000	- [83.428.000	26.524.729	56.903.271			24.841.409	1.683.320	386	1
Subtotal Construction and facilities management Account 70 14/18 0532:	288,821,000	-	288,821,000	-	-	288,821,000	-	288,821,000	88,260,107	200,560,893	-	-	40,828,087	47,432,020	386	-
Facility construction and sustainment	-	-	-	(3,000,000)	43,953,856	40,953,856	-	40,953,856	16,266,139	24,687,717	166,085,595	15,859,055	69,318,887	97,173,792	-	-
Program Oversight and Management Subtotal	-	-	-	(500,000) (3,500,000)	1,489,894 45,443,750	989,894 41,943,750	-	989,894 41,943,750	410,191 16,676,330	579,703 25,267,420	13,051,874 179,137,469	85,316 15,944,371	5,472,221 74,791,108	7,904,528 105,078,320	-	
Construction and facilities management Account 70 13/17 0532: Carryover Balance Facility construction and sustainment	-	-	_	(4,000,000)	14,914,770	10,914,770	-	10,914,770	126,396	10,788,375	61,391,207	5,904,481	25,668,376	29,944,745	-	_
Program Oversight and Management	-	-	-	-	476,419	476,419	-	476,419	(2,277)	478,696	6,838,623	342,626	3,486,506	3,007,214	-	
Construction and facilities management Account 70 12/16 0532: Carryover Balance	-	-	-	(4,000,000)	15,391,189	11,391,189	-	11,391,189	124,119	11,267,071	68,229,830	6,247,107	29,154,882	32,951,959	-	-
Facility construction and sustainment Program Oversight and Management	-	-		(2,500,000)	6,922,529 6,499,667	6,922,529 3,999,667	415	6,922,114 3,999,667	600,447 1,893,783	6,322,082 2,105,884	40,830,609 6,994,724	4,937,726 3,057,321	6,254,647 2,283,619	30,238,683 3,547,567	-	1
Subtotal	40.696.209.000	-	40 696 309 505	(2,500,000)	13,422,196	10,922,196	415	10,921,781	2,494,230	8,427,966	47,825,333	7,995,047	8,538,266	33,786,250	40.070	
Total, Direct Appropriations	10,686,308,000	-	10,686,308,000	(22,746,550)	652,053,781	11,315,615,231	33,648,464	11,281,966,766	6,382,647,235	4,932,967,997	988,374,761	67,484,668	5,462,027,809	1,841,509,517	49,978	3,333

COMPONENT - CUSTOMS AND BORDER PATROL

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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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															1	i
Legacy S&E - 70X0503	_			(246.839)	1.070.102	823,263	1	823,262	457.620	365.643	1.508.670	731.591	644.015	590.684	i .l	1 .
Subtotal, Supplemental	-	-	-	(246,839)	1,070,102	823,263	1	823,262	457,620	365,643	1,508,670	731,591	644,015	590,684		-
Fee Accounts Immigration inspection user fee - Account 70X5087 Immigration enforcement fines - Account 70X5451	211,495,002 358,494	- -	211,495,002 358,494	- -	12,010,579 1,246,981	223,505,581 1,605,475	184,928 391,600	223,320,653 1,213,875	159,626,466 650,000	63,879,115 955,475	- -	-	159,626,466 650,000	-	4,126 5	-
Land border inspection fee - Account 70X5089 COBRA passenger inspection fee - Account 70X5695 APHIS inspection fee - Account 70X0530	26,097,164 366,398,537	- - -	26,097,164 366,398,537	- - 187,381,484	11,448,587 56,675,145 38,298,502	37,545,751 423,073,682 225,679,986	23,321,492 92,785,131 23,564,100	14,224,259 330,288,551 202,115,886	14,000,000 275,118,608 167,500,000	23,545,751 147,955,074 58,179,986	48,591,982 -	- - -	14,000,000 270,678,171 167,500,000	53,032,419	284 1,575 2,956	
Electronic System for Travel Authorization Fee - Account 70X559 Harbor maintenance fee collection (trust fund) - 70 X 8870	29,739,668 3,274,000	-	29,739,668 3,274,000	-	52,134,533	81,874,201 3,274,000	38,788,409 3,274,000	43,085,792	13,705,353	68,168,848 3,274,000	15,805,222	48,690	17,441,603	12,020,283	110]
Global Entry Fee - Account 70X5543 Puerto Rico collections - Account 70X5687 Small airport user fees - Account 70X5694	49,004,025 51,743,629	-	49,004,025 51,743,629	-	54,101,491 255,707,016 14,469,049	103,105,517 307,450,645 14,469,049	13,330,891 16,693,493 3,426,961	89,774,625 290,757,152 11,042,088	19,831,275 40,069,867 5,255,672	83,274,242 267,380,778 9,213,377	22,126,474 212,123,637 1,871,309	252,249 185,077,301 12,438	36,036,412 45,936,160 5,573,584	5,669,088 21,180,043 1,540,959		-
Subtotal, Fee accounts	738,110,519	-	738,110,519	187,381,484	496,091,883	1,421,583,887	215,761,005	1,205,822,881	695,757,241	725,826,646	300,518,624	185,390,678	717,442,396	93,442,792		
FY 2014 Carryover Balances Salaries & Expenses - 70X0503 Spectrum Relocation - 70X0530 Automation - 70X0531 Construction - 70X0532 BSFIT - 70X0533 Air & Marine - 70X0544 Violent Crime Reduction Fund - 70X8529				(1,070,179) 1,346,000 - - - -	1,522,639 9,506,666 42,922,061 33,637,279 178,673,868 47,995,908	452,460 10,852,666 42,922,061 33,637,279 178,673,868 47,995,908	312,787 1,978,172 3,467,802 602 113,654 2,499	139,673 8,874,494 39,454,259 33,636,677 178,560,214 47,993,408	126,569 890,591 15,177,318 12,241,708 29,067,841 9,813,606	325,891 9,962,075 27,744,743 21,395,570 149,606,027 38,182,302	210,090 126,478 33,741,696 208,526,778 244,143,581 92,385,889	13,158 499 27,918,732 18,466,884 10,709,638 8,186,179	198,102 592,275 7,635,225 46,700,796 43,545,492 25,309,071	125,399 424,295 13,365,058 155,600,807 218,956,292 68,704,245	-	- - - -
Subtotal, Carryover Balances	-	-	-	275,821	314,258,422	314,534,243	5,875,517	308,658,725	67,317,633	247,216,609	579,134,512	65,295,090	123,980,961	457,176,096	1 -1	1
TOTAL, CBP	11,424,418,519	-	11,424,418,519	164,663,916	1,463,474,188	13,052,556,624	255,284,987	12,797,271,634	7,146,179,729	5,906,376,895	1,869,536,567	318,902,027	6,304,095,181	2,392,719,089	59,446	3,333

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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 15 0540																
Headquarters Management and Administration Headquarters managed IT investment	197,002,000 150,419,000	-	197,002,000 150,419,000	(832,043)	-	196,169,957 150,419,000	16,912,789 12,968,371	179,257,168 137,450,629	110,422,230 80,855,833	85,747,727 69,563,167	-	-	81,068,981 40,900,255	29,353,250 39,955,578	1,456 330	325 740
Subtotal, Headquarters, Mgt & Admin	347,421,000	-	347,421,000	(832,043)		346,588,957	29,881,160	316,707,797	191,278,063	155,310,894	-	-	121,969,236	69,308,828	1,786	1,065
Legal Proceedings Investigations	217,393,000	-	217,393,000	(1,794,583)	-	215,598,417	18,587,814	197,010,603	124,909,151	90,689,266	-	-	103,997,890	20,911,261	1,165	66
Domestic International Affairs	1,699,811,000	-	1,699,811,000	(26,401,880)	-	1,673,409,120	144,272,939	1,529,136,181	1,008,970,594	664,438,526	-	-	844,720,653	164,249,942	7,460	47
International Investigations	89,838,935	-	89,838,935	-	-	89,838,935	7,745,462	82,093,473	56,061,170	33,777,765	-	-	35,463,516	20,597,654	212	13
Visa Security Program	27,369,065	-	27,369,065	-	-	27,369,065	2,359,623	25,009,442	13,179,373	14,189,692	-	-	10,116,166	3,063,206	63	18
Intelligence	76,479,000	-	76,479,000	-	-	76,479,000	6,593,636	69,885,364	39,334,817	37,144,183	-	-	32,574,907	6,759,909	369	7
Detention and removal operations	0.40==00.0		0.40==00.0=	(40 000 01-		0.477.000.00	040	0.000 :	4 500 000 000	000 =01 00			000 100 = :	040 150 55		
Custody Operations	2,487,593,000	-	2,487,593,000	(10,232,646)	-	2,477,360,354	213,585,581	2,263,774,773	1,587,639,293	889,721,061	-	-	938,482,714	649,156,579	4,829	4,825
Fugitive operations Criminal Alien program	142,615,000 327,223,000	_	142,615,000 327,223,000	(817,738) (4,677,060)	-	141,797,262 322,545,940	12,225,049 27,808,293	129,572,213 294,737,647	76,672,850 179,329,418	65,124,412 143,216,522	-	-	64,940,982 139,481,107	11,731,868 39,848,310	699 1,480	-
Alternatives to detention	109,740,000]	109,740,000	(4,677,000)	-	109,321,159	9,425,122	99,896,037	38,088,132	71,233,027]	-	28,131,037	9,957,095	221	710
Transportation and removal program	319,273,000		319,273,000	(125,209)		319,147,791	27,515,321	291,632,470	201,070,851	118,076,940			60,981,258	140,089,593	45	551
Subtotal, Salaries and Expenses Annual Account	5,497,335,000	-	5,497,335,000	(44,467,957)	-	5,452,867,043	470,118,840	4,982,748,203	3,325,255,649	2,127,611,394	-	-	2,258,890,231	1,066,365,417	16,543	6,237
Account 70 15/16 0540 Domestic (H6)	-	-	-	-	-	-	=	-	-	-	-	-	-	-	-	-
International Investigations	20,843,065	-	20,843,065	-	-	20,843,065	5,301,680	15,541,385	-	20,843,065	-	-	-	-	-	-
Visa Security Program (V6) Subtotal	22,156,935 43,000,000	-	22,156,935 43,000,000	-	-	22,156,935 43,000,000	4,698,320 10,000,000	17,458,615 33,000,000	3,872,414 3,872,414	18,284,521 39,127,586	-	-	826,546 826,546	3,045,868 3,045,868	-	-
Subtotai	43,000,000	-	43,000,000	-	-	43,000,000	10,000,000	33,000,000	3,872,414	39,127,586	-	-	826,546	3,045,868	-	-
Account 70 15/17 0540 Maintenance, Construction, & Lease Hold Improvements	-	-	-	40,000,000	-	40,000,000	-	40,000,000	-	40,000,000	-	-	-	-	-	-
Account 70 15/19 0540 Maintenance, Construction, & Lease Hold Improvements	45,000,000	-	45,000,000	-	-	45,000,000	10,000,000	35,000,000	-	45,000,000	-	-	-	-	-	-
Account 70 14/15 0540 Domestic (H5) Visa Security Program (V5)	-	-	-	122,125	1,088,005 3.676.423	1,210,130 3,676,423	-	1,210,130 3,676,423	820,481 2,411,746	389,649 1,264,677	26,114 3.823.263	524	455,161 2,352,390	390,910 3,882,619	-	-
Subtotal	-	-	-	122,125	4,764,428	4,886,553	-	4,886,553	3,232,227	1,654,326	3,849,377	524	2,807,551	4,273,529	-	
Account 70 X 0540 Headquarters Management and Administration Domestic	- -	- -	- -	11,556,000	301,389 10,277,043 175,909	301,389 21,833,043 175,909	1 -	301,388 21,833,043 175,909	3,576,317	301,389 18,256,726 175,909	- 101,570,187 25,613	774,893 1 812	20,768,180	83,603,431 23,696	- -	- -
International Subtotal	-	-	-	11,556,000	10,754,341	22,310,341	1	22,310,340	3,576,317	18,734,024	101,595,800	776,705	20,768,285	83,627,127	-	-
Account 70 X 0504 Legacy Account	-	_	_	_	621,375	621,375	1,375	620,000	-	621,375	1,348	1,348	-, -,	-	-	-
Automation Modernization - Account 70 15/17 0543	26,000,000	-	26,000,000	-	-	26,000,000	-	26,000,000	-	26,000,000	-	-	-	-	-	-
Automation Modernization - Account 70 14/16 0543	-	-	-	-	20,785,242	20,785,242	-	20,785,242	9,327,070	11,458,172	6,091,145	91,779	5,111,778	10,214,659	-	108
Automation Modernization - Account 70 13/15 0543	-	-	-	-	1,847,441	1,847,441	÷	1,847,441	1,134,687	712,754	21,224,953	5,973	17,643,657	4,710,011	-	-
Automation Modernization - Account 70 12/16 0543	-	-	-	-	11,326	11,326	=	11,326	-	11,326	958,853	491	252,231	706,130	-	-
Automation Modernization - Account 70 X 0543	-	-	-	-	3,507,127	3,507,127	-	3,507,127	41 277	3,507,125 330,710	10,151,473 4,607,446	31,692	1,674,196	8,445,587	-	-
Construction - Account 70 14/17 0545 Construction - Account 70 13/16 0545	-			-	371,987 8,364	371,987 8,364	-	371,987 8,364	41,277	330,710 8,364	4,607,446	2,037	356,576 759,427	4,290,110 3,599,845	-	-
Construction - Account 70 X 0545	-	-	-	-	8,531,982	8,531,982	-	8,531,982	1,456,922	7,075,060	37,925,575	2,619,708	8,877,636	27,885,152	-	-
Violent Crime Fund - No Year Account 70 X 8598	_	_	_	_	_	_	_	_[_	_	84.771	_	_ [84.771	_	_
Total, Direct Appropriations	5,958,756,000		5,958,756,000	6,378,125	51,203,614	6,016,337,739	520,001,376	5,496,336,363	3,539,174,628	2,477,163,110	190,850,013	3,530,256	2,439,937,350		18,329	7,410
Supplemental / Emergency Account 70 X 0504 Legacy Account 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	-	-

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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
Fee Accounts:																
Breached bond/detention fund - Account 70 X 5126	65,000,000	-	65,000,000	(1,129,167)	13,504,472	77,375,305	29,823,491	47,551,814	907,359	76,467,946	20,148,644	70,080	9,215,894	11,770,029	-	-
Immigration inspection user fee - Account 70 X 5382	135,000,000	-	135,000,000	(9,855,000)	29,410,904	154,555,904	90,585,134	63,970,770	31,529,264	123,026,640	81,298,440	1,295,641	51,220,156	60,311,907	36	3
Student exchange and visitor fee - Account 70 X 5378	145,000,000	-	145,000,000	(434,787)	146,094,344	290,659,557	178,909,557	111,750,000	56,928,382	233,731,174	83,484,278	1,171,135	68,466,087	70,775,439	291	640
H -1B&L Fraud Prevention & Detection - Account 70 X 5398	-	-	-	-	3	3	3	-	-	3	-	-	-	-	-	-
Detention & Removal Office Fee Account 70 X 5542	1,500,000		1,500,000	-	429,145	1,929,145	513,555	1,415,590	-	1,929,145	1,824,783		118,927	1,705,856	-	-
Subtotal, fee accounts No Year Accounts	346,500,000	-	346,500,000	(11,418,954)	189,438,868	524,519,914	299,831,740	224,688,174	89,365,006	435,154,908	186,756,145	2,536,856	129,021,064	144,563,231	327	643
TOTAL, ICE	6.305.256.000		6.305.256.000	(5.040.829)	240.642.481	6.540.857.652	819.833.115	5.721.024.537	3.628.539.634	2,912,318,018	379,222,126	6.067.112	2.568.958.414	1.432.736.233	18.656	8.053

Footnote
Column 2 Enacted Notes: DRO Fees (70X5542) reflects apportioned collections

TRANSPORTATION SECURITY ADMINISTRATION1

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
				FY 2015												
				All Adjustments												
				(Supplemental/												
				Reprogramming/												
			Revised	Transfer/ PY Unobligated			Undistributed		Current		Beginning					
	FY 2015	FY 2015	FY 2015	Rescission/	Unobligated	Total Obligational	Obligational		Year	Unobligated	Unexpended	Actual	Expenditures Year	Unexpended		Contract
Program/Activity	Enacted 2	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	To Date	Obligations	On-Board	Employees FTE 3
Aviation Security							Ī									
Account 70 15/16 0550:							, ,									
Screening Partnership Program	166,666,000		166,666,000	-	-	166,666,000	-	166,666,000	82,701,765	83,964,235	-	-	47,583,743	35,118,022		
Screener PC&B	2,923,890,000		2,923,890,000	-	-	2,923,890,000	453,543,140	2,470,346,860	1,638,424,793	1,285,465,207	-	-	1,549,874,018	88,550,775	47,140	
Screener Training and Other	225,442,000		225,442,000	-	-	225,442,000	4,667,327	220,774,673	80,945,793	144,496,207	-	-	56,798,562	24,147,231	147	
Checkpoint Support	88,469,000 83,933,000		88,469,000 83,933,000	-	-	88,469,000	2,000,000	86,469,000 83,933,000	9,611,011 19,740,172	78,857,989 64,192,828	-	-	5,561,375 10,901,806	4,049,636 8,838,366	52 122	
EDS Procurement and Installation Screening Technology Maintenance	294,509,000		294,509,000	-	-	83,933,000 294,509,000	. []	294,509,000	108,314,771	186,194,229		-	14,888,552	93,426,219	122	64
Aviation Regulation and Other Enforcement	349,821,000		349,821,000	-	-	349,821,000	34,487,273	315,333,727	127,527,342	222,293,658	-		111,729,037	15,798,305	1,507	27
Airport Management and Support	587,657,000		587,657,000	_	_	587,657,000	68,068,684	519,588,316	350,543,089	237,113,911	_	-	246,739,575	103,803,514	2,911	
FFDO and Flight Crew Training	22,365,000		22,365,000	-	-	22,365,000	937,304	21,427,696	2,753,792	19,611,208	-	-	2,599,019	154,772	33	
Air Cargo	106,343,000		106,343,000	-	-	106,343,000	13,248,350	93,094,650	52,561,772	53,781,228	-	-	48,593,095	3,968,676	613	
Federal Air Marshals 4	790,000,000		790,000,000	-		790,000,000	149,718,546	640,281,454	472,076,443	317,923,557	-		432,427,749	39,648,694		
Subtotal, Aviation Security	5,639,095,000	-	5,639,095,000	-	-	5,639,095,000	726,670,624	4,912,424,376	2,945,200,742	2,693,894,258	-	-	2,527,696,533	417,504,210	52,525	551
							, ,									
Aviation Security							, ,									
Account 70 14/15 0550:					E 070 400	E 070 400	, ,	F 070 400	500 740	4 700 740	40,000,040	274.371	97 444 979	0.050.075		
Screening Partnership Program Screener PC&B			-	(119,400,000)	5,373,430 199,352,699	5,373,430 79,952,699	-	5,373,430 79,952,699	582,712 62,166,855	4,790,718 17,785,844	46,963,213 121,276,342	274,371 3,905,865	37,411,879 179,537,333	9,859,675		
Screener Training and Other			-	(119,400,000)	84,632,000	84,632,000	. 1	84,632,000	59,629,539	25,002,461	68,288,629	7,843,357	48,964,949	71,109,861		
Checkpoint Support			_	-	45,776,860	45,776,860		45,776,860	18,792,930	26,983,930	47,307,630	577,117	25,530,761	39,992,682		
EDS Procurement and Installation			-	-	9,156,807	9,156,807		9,156,807	4,177,202	4,979,605	38,661,590	94,491	16,269,119	26,475,182		
Screening Technology Maintenance			-	(53,700,000)	100,620,703	46,920,703		46,920,703	-	46,920,703	167,460,579	676	106,116,670	61,343,232		
Aviation Regulation and Other Enforcement			-	(13,900,000)	73,743,872	59,843,872		59,843,872	27,732,114	32,111,758	43,174,774	830,082	34,489,659	35,587,147		
Airport Management and Support			-	-	50,360,546	50,360,546		50,360,546	15,621,739	34,738,807	102,721,831	4,726,635	72,221,533	41,395,402		
FFDO and Flight Crew Training			-	-	8,652,475	8,652,475	-	8,652,475	1,979,077	6,673,398	11,045,411	16,833	5,601,135	7,406,519		
Air Cargo			-	-	16,539,054	16,539,054	-	16,539,054	6,944,525	9,594,529	17,560,065	375,843	16,194,215	7,934,532		
Subtotal, Aviation Security	-	-	-	(187,000,000)	594,208,445	407,208,445		407,208,445	197,626,693	209,581,753	664,460,065	18,645,271	542,337,254	301,104,232	-	-
Aviation Security 5							, ,									
(Non Supplemental/Emergency Funds)							, ,									
Account 70 X 0550:							, ,									
Privatized Screening				_	_		, ,	_	_	_	-	-	_	_		
Screener PC&B				_	369,467	369,467		369,467	87,814	281,653	1,466	-	87,814	1,466		
Screener Training and Other				-	12,452	12,452		12,452	2,070	10,382	-	2,070	-	-		
Human Resource Services				-	116,818	116,818		116,818	-	116,818	500,000	-	-	500,000		
Checkpoint Support				-	29,302,928	29,302,928		29,302,928	28,688,128	614,800	-	-	3,784,262	24,903,866		
EDS Procurement and Installation				-	2,996,482	2,996,482]	2,996,482	68,006	2,928,475	46,879,333	-	2,057,445	44,889,895		
Screening Technology Maintenance				-	154	154	-	154	-	154		-	-			
Aviation Regulation and Other Enforcement				-			-				2,198,892	-		2,198,892		
Airport Management, Support and IT 6				(15,300,000)	16,877,399	1,577,399	-	1,577,399	306,723	1,270,677	-	-	306,723	-		
FFDO and Flight Crew Training Air Cargo				-	137,529	137,529	-	137,529	-	137,529	3,607,094	-	2,611,300	995,794		
Vetting and Credentialing				-	137,329	137,329		137,329	-	137,329	3,007,094	-	2,011,300	990,194		
Credentialing Admin and Ops/SAO (Crew Vetting)				-	-	1 -1		-	-	-	_	_	.	-		
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						1	, ,							-		
General Aviation at DCA - Fee				-	320,442	320,442	-	320,442		320,442		-				
Indirect Air Cargo - Fee				-	987,721	987,721	-	987,721	258,783	728,938	1,228,215	258,780	454,401	773,818		
Undistributed ⁸ Subtotal, Non-Supplemental				(15,300,000)	51,139,638	35,839,638		35,839,638	29,411,525	6,428,114	(1,357,385) 53,091,450	260,850	9,301,944	(1,357,385) 72,940,180		
Зилота, ноп-зирретета	-		-	(10,300,000)	31,139,038	33,039,638		30,038,038	29,411,525	0,420,114	33,081,450	200,850	9,301,944	12,940,180	-	
Supplemental / Emergency						1	,									
Aviation Security						1	,									
Account 70 X 0550						1	, ,									
Checkpoint Support				-	5,488,256	5,488,256	!	5,488,256	-	5,488,256	-	-	-	-	-	-
EDS Procurement and Installation				_	4,812,685	4,812,685		4,812,685	_	4,812,685	17,676,753	133,126	12,095,512	5,448,115	_	-
Subtotal, Supplemental				-												
Subtotal, Supplemental Subtotal, Aviation Security	-	-	-	(15,300,000)	10,300,941 61,440,579	10,300,941	-	10,300,941 46,140,579	29,411,525	10,300,941	17,676,753 70,768,204	133,126 393,976	12,095,512	5,448,115 78,388,295	-	-

TRANSPORTATION SECURITY ADMINISTRATION1

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
GOZDIIIV .	002012	0020	0020111114	FY 2015	0020111110	002011111	0020111110	0020	0020	00201111111	0020111112	0020 127	0020	0020	00201111110	00201111110
				All Adjustments												
				(Supplemental/												
				Reprogramming/												
				Transfer/												
			Revised	PY Unobligated			Undistributed		Current		Beginning					
Program/Activity	FY 2015 Enacted 2	FY 2015 Rescission	FY 2015 Enacted	Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Obligational Authority	Allotted	Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE 3
ProgramilyActivity	Lilacted 2	110301331011	Lilacica	ocquester Amt.)	Our yord	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	10 Date	Obligations	OH-Board	Linployees File o
Aviation Security Capital Fund (ASCF)																
Account 70 X 5385:																
EDS Procurement and Installation	250.000.000		250.000.000	(18.250.000)	214.566.879	446.316.879	_	446.316.879	67.585.462	378,731,418	1.232.367.894	438.397	113.750.998	1.185.763.959		
Subtotal, ASCF	250,000,000	-	250,000,000	(18,250,000)	214,566,879	446,316,879	-	446,316,879	67,585,462	378,731,418	1,232,367,894	438,397	113,750,998	1,185,763,959	-	-
Loose Change at Checkpoint 9																
Account 70 X 5390:																
Screener Training and Other				-	1,413,994	1,413,994	-	1,413,994	-	1,413,994	982,835	1,482	354,724	626,629		
Subtotal, Loose Change at Checkpoint	-	-	-	-	1,413,994	1,413,994	-	1,413,994	-	1,413,994	982,835	1,482	354,724	626,629	-	-
Airport Checkpoint Screening Fund																
Account 70 X 5545:					30.719.621	30.719.621		30.719.621	12,562,414	18,157,207	1.849.483	59.060	1.090.983	13,261,853		
Checkpoint Support Subtotal, Airport Checkpoint Sec Fund	_		_	-	30,719,621	30,719,621 30,719,621	-	30,719,621	12,562,414	18,157,207 18,157,207	1,849,483	59,060 59,060	1,090,983	13,261,853	_	
Substitut, Amport Greenpoint Sec Fund		•	_	-	30,719,021	30,719,021		30,719,021	12,302,414	10,137,207	1,049,483	59,060	1,030,383	13,201,033	_	- I
Surface Transportation Security																
Account 70 15/16 0551:																
Staffing and Operations	29,230,000		29,230,000	-	-	29,230,000	-	29,230,000	11,514,589	17,715,411	-	-	10,769,847	744,742	122	40
Surface Inspectors and VIPR	94,519,000		94,519,000	-	-	94,519,000	24,188,210	70,330,790	36,241,749	58,277,251	-	-	32,562,887	3,678,863	683	
Subtotal, Surface	123,749,000	-	123,749,000	-	-	123,749,000	24,188,210	99,560,790	47,756,339	75,992,661	-		43,332,734	4,423,605	805	40
Surface Transportation Security																
Account 70 14/15 0551:					40.050.047	40.050.047		40.050.047	0.000.007	0.740.004	0.440.000	00.000	0.400.040	0.007.504		
Staffing and Operations			-	-	13,050,817 18,941,638	13,050,817 18,941,638	-	13,050,817 18,941,638	3,306,927 1,378,668	9,743,891 17,562,970	3,146,699	62,203 117,002	2,423,842 3,286,453	3,967,581 1,216,154		
Surface Trans Security Inspectors and Canines Subtotal, Surface			-	-	31,992,455	31,992,455	-	31,992,455	4,685,594	27,306,861	3,240,941 6,387,640	179,204	5,710,295			
Subiotal, Surface	-	-	-	-	31,992,433	31,992,455	-	31,992,455	4,005,594	27,300,001	0,367,040	179,204	5,710,295	5,183,735	-	-
Surface Transportation Security 10																
Account 70 X 0551:																
Hazmat - Fee				-	88.343	88.343	_	88,343	_	88.343	_	-	_	_		
Subtotal, Surface	-		-	-	88,343	88,343	-	88,343	-	88,343	-		-		-	-
Land Harrison and Market						•		·		•						
Intelligence and Vetting Account 70 15/16 0557:																
Intelligence 4	51,545,000		51,545,000			51,545,000	7,954,588	43,590,412	21,275,332	30,269,668			17,993,497	3,281,835	250	_
Secure Flight	99,569,000		99,569,000			99,569,000	7,334,300	99,569,000	44,621,406	54,947,594			32,669,858	11,951,549	251	129
Other Vetting Programs	68,052,000		68,052,000	_	_	68,052,000	3,825,241	64,226,759	21,902,580	46,149,420	_	-	11,562,923	10.339.657	100	67
Subtotal, Intel and Vetting	219,166,000	-	219,166,000	-		219,166,000	11,779,829	207,386,171	87,799,318	131,366,682	-		62,226,278	25,573,040	601	
																[
Intelligence and Vetting																
Account 70 14/15 0557:														,		
Secure Flight			-	-	5,940,731	5,940,731 7.048.336	-	5,940,731 7.048.336	4,637,226	1,303,505 2,312,565	38,015,976 47,498,941	29,251	23,421,241	19,202,710		
Other Vetting Programs Subtotal, Intel and Vetting			-	-	7,048,336 12,989,067	7,048,336 12,989,067	-	7,048,336 12,989,067	4,735,771 9,372,997	2,312,565 3,616,070		1,056,237 1,085,489	26,274,232 49,695,473	24,904,243 44,106,953		
Subtotal, litter and vetting	-	-	<u> </u>	-	12,303,007	12,303,067		12,303,067	9,312,991	3,010,070	00,014,918	1,000,489	49,090,473	44,100,953	-	-
Intelligence and Vetting																
Account 70 X 0557:																
Fee Funded Programs:																
TWIC - Fee	102,000,000		32,829,901	-	33,561,118	66,391,018	-	66,391,018	26,391,115	39,999,903	23,246,726	2,181,866	31,393,594	16,062,381	46	10
Hazardous Materials (HazMat) CDL - Fee	39,000,000		11,504,461	(005	6,119,441	17,623,902	-	17,623,902	11,511,202	6,112,700	8,821,879	1,128,888	12,800,708	6,403,486	35	_
Alien Flight Student Program - Fee	14,000,000 2,000,000		2,889,410 354,970	(365,000)	8,428,174 1,222,642	10,952,584 1,577,612	-	10,952,584 1,577,612	2,439,437 19,624	8,513,148 1,557,988	2,576,712 6,293	162,025 382	3,047,578 19,546	1,806,545 5,989	13	2
General Aviation at DCA - Fee Air Cargo - Fee (includes IAC and CCSP fees)	11,000,000		354,970 2,358,361	-	1,222,642 4,844,933	1,577,612 7,203,294	- 1	7,203,294	1,399,402	1,557,988 5,803,892	6,293 320,733	382 44,817	19,546 1,215,511	5,989 459,807	-	
Commercial Aviation and Airport - Fee (formerly SIDA fee)	8,000,000		3,855,054	- 1	4,844,933 762,874	7,203,294 4,617,928	-	4,617,928	4,075,980	5,803,892	289,924	44,017	3,982,964	382,940	l '	
Other Security Threat Assessment - Fee (includes LASP & S	100,000		3,003,054] []	47,640	47,640		4,617,928	4,073,300	47,640	205,524	_	3,302,304	302,340		
TSA Pre ✓® Application Program - Fee 11	53.000.000		44.040.967	_ [20.128.603	64.169.571	_	64.169.571	30.332.514	33.837.057	435.850	12.661	28.660.883	2.094.821	20	
Subtotal, Intel and Vetting	229,100,000	-	97,833,124	(365,000)	75,115,425	172,583,548	-	172,583,548	76,169,273	96,414,275	35,698,116	3,530,637	81,120,784	27,215,969	121	12
			31,000,124	(555,550)	. 5,1.15,725	2,000,040		2,000,040	. 5, . 55, 27 5	30,,210	35,555,110	5,555,551	3.,.20,.04	,,_,,		"
Transportation Security Support																
Account 70 15/16 0554:																
Headquarters Administration	269,100,000		269,100,000	-	-	269,100,000	40,760,000	228,340,000	109,926,929	159,173,071	-	-	91,778,000	18,148,930	1,073	309
Human Capital Services	199,126,000		199,126,000	-	-	199,126,000	18,991,717	180,134,283	61,713,968	137,412,032	-	-	23,292,910	38,421,059	229	13
Information Technology Subtotal, Trans Security Support	449,000,000		449,000,000	-	-	449,000,000	13,817,033	435,182,967	90,819,063	358,180,937	-	-	29,549,125	61,269,938	266	1,711
Subtotal, Trans Security Support	917,226,000	-	917,226,000	i - l	-	917,226,000	73,568,750	843,657,250	262,459,961	654,766,040	-	-	144,620,034	117,839,926	1,568	2,033

TRANSPORTATION SECURITY ADMINISTRATION1

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted 2	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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 3
Transportation Security Support																
Account 70 14/15 0554:																
Intelligence			-	-	7,990,642	7,990,642	-	7,990,642	2,503,153	5,487,490	7,568,197	25,078	3,380,094	6,666,178		
Headquarters Administration			-	-	31,560,348	31,560,348	-	31,560,348	19,274,933	12,285,415	73,864,929	757,916	26,844,858	65,537,087		
Human Capital Services			-	-	90,714,442	90,714,442	-	90,714,442	87,863,063	2,851,379	50,073,793	1,366,650	55,662,160	80,908,047		
Information Technology Subtotal, Trans Security Support			-	-	15,180,975	15,180,975	-	15,180,975	1,713,081	13,467,894	307,182,783	3,414,955	139,445,486	166,035,422		
Subtotal, Trans Security Support	- [-	-	-	145,446,407	145,446,407	-	145,446,407	111,354,230	34,092,177	438,689,702	5,564,599	225,332,598	319,146,734	-	1
Transportation Security Support 5																
Account 70 X 0554:																
Headquarters Administration 12					0.400.045	0.400.045		0.400.045	005.000	4 40 4 000	070.004		4 000 044	770 000		
				-	2,100,815	2,100,815	-	2,100,815	905,926	1,194,889	876,384	-	1,003,611	778,699		
Information Technology				-	42	42	-	42	-	42		-				
Subtotal, Trans Security Support	-	-	-	-	2,100,858	2,100,858	-	2,100,858	905,926	1,194,931	876,384	-	1,003,611	778,699	-	-
E. C 45. 46 4																
Federal Air Marshals																
Account 70 X 0541:					4 004 404	4 004 404		4 004 404		4 004 404	4 00 4 070	070 500	500.000	457.700		
Management and Administration				-	1,291,494	1,291,494	-	1,291,494	-	1,291,494	1,394,078	672,599	563,690	157,789		
Travel and Training Air to Ground Communications				-	12,786	12,786	-	12,786	-	12,786	157,323	-	144.381	40.040		
Subtotal, Federal Air Marshals					1.304.280	1,304,280	-	1,304,280		1,304,280	1,551,402	672,599		12,942 170,731		
Subtotal, I ederal All Intal Silais	-	-	-	-	1,304,280	1,304,280	-	1,304,280	•	1,304,280	1,551,402	672,599	708,071	170,731	-	
Research and Development 10													1			
Account 70 X 0553:																
R&D Tech Center					140,414	140,414		140,414	59	140,355			1	59		
Next Generation EDS				-	140,414	140,414	-	140,414	59	140,333	30,809		1 [30,809		
Air Cargo				-	56.843	56.843	-	56.843	-	56.843	89.570	44.530		45.040		
Subtotal. Research & Development	_	_	_	-	197,257	197,257		197,257	59		120,379	44,530	 	75,908	_	
	- [-]			151,251	137,237	-	131,231	33	137,190	120,313	44,550	1	7 3,300	_	
Transportation Security Administration 10													1			
Account 70 X 0508:													1			
TSA				_	391,564	391,564	_	391,564	_	391,564	210,070	99,349	1	110,721		
Subtotal, TSA	- +	_	_	-	391,564	391,564		391,564		391,564	210,070	99,349	 	110,721	_	
Janesta, 101					331,304	551,504		331,304		331,304	210,010	33,043		110,721		
Total, Transportation Security Admin. (Gross)	7,378,336,000	-	7,247,069,124	(220,915,000)	1,171,975,174	8,198,129,298	836,207,413	7,361,921,885	3,852,890,532	4,345,238,766	2,539,477,090	30,714,595	3,820,377,827	2,541,275,200	55,620	2,837

TRANSPORTATION SECURITY ADMINISTRATION1

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted 2	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/) Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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 3
Avietics County Fore 70 45/40 0550 13																
Aviation Security Fees 70 15/16 0550 13 Aviation Passenger Security Fee (less ASCF and Deficit																
Reduction), Offsetting Collections	(2,138,568,002)		(526,065,678)	_		(526,065,678)	(526,065,678)									
Aviation Security Infrastructure Fee (ASIF)	-		(18,014,995)			(18,014,995)	(18,014,995)									
Deficit Reduction (Non-add)	(1,190,000,000)		(1,190,000,000)	-	-	(1,190,000,000)	(1,190,000,000)									
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)		(250,000,000)	18,250,000	-	(231,750,000)										
Credentialing Fees 70 X 0557																
TWIC - Fee	(102,000,000)		(32,829,901)	-		(32,829,901)										
Hazardous Materials (HazMat) CDL - Fee	(39,000,000)		(11,504,461)	-		(11,504,461)										
Alien Flight Student Program - Fee	(14,000,000)		(2,889,410)	365,000		(2,524,410)										
General Aviation at DCA - Fee	(2,000,000)		(354,970)	-		(354,970)										
Air Cargo - Fee (includes IAC and CCSP fees)	(11,000,000)		(2,358,361)	-		(2,358,361)										
Commercial Aviation and Airport - Fee (formerly SIDA fee)	(8,000,000)		(3,855,054)	-		(3,855,054)										
Other Security Threat Assessment - Fee (includes LASP & SSI fe	(100,000)		-	-		-										
TSA Pre ✓® Application Program - Fee 11	(53,000,000)		(44,040,967)	-		(44,040,967)										
Subtotal, Credentialing Fees	(229,100,000)	-	(97,833,124)	365,000	-	(97,468,124)	-	-								
Total, Transportation Security Administration (Net)	4,760,667,998	-	6,355,155,327	(202,300,000)	1,171,975,174	7,324,830,501	292,126,740	7,361,921,885	3,852,890,532	4,345,238,766	2,539,477,090	30,714,595	3,820,377,827	2,541,275,200	55,620	2,837

Footnotes

¹ Report includes direct authority only (i.e., reimbursable authority is not included in this report).

² FY 2015 funds represent enacted levels for appropriated amounts (P.L. 114-4). FY15 fees reflect full-year estimates.

³ Currently working to develop the best methodology for calculating the number of contract employees.

⁴ In the FY 2015 enacted bill (P.L. 114-4), the Federal Air Marshals appropriation (0541) was transferred to the Aviation Security appropriation (0550) as a PPA, and the two former PPAs (Management and Administration & Travel and Training) were merged. The Intelligence PPA was transferred to the Intelligence and Vetting appropriation.

TSA's Finance Office is currently reclassing the funds allocated during the Continuing Resolution to the enacted appropriation. For this report, all funds are shown in the enacted appropriation.

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

⁶ 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover.

⁷ In FY 2010, Aviation fees moved to TTAC Appropriation. Carryover from prior years remain under the Aviation Appropriation.

⁸ Columns 12 and 14 negative amounts are the result of anticipated recoveries of unexpended obligations or expenditures.

⁹ Loose Change collections included under Unobligated Carryover.

¹⁰ Funds held for account reconciliation and/or closeout.

¹¹ The Registered Traveler Program PPA has been merged with the TSA Pre ✓ ® Application Program PPA beginning in FY 2015.

¹² Headquarters Administration includes parking and fitness fees and recycling rebates. Collections are included under unobligated carryover.

¹³ The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Passenger Security Fee collections are credited to the Capital Fund, the next \$1.19B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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 15 0610																
Military pay and allowances	3,449,782,000	-	3,449,782,000	-	-	3,449,782,000	640,727,340	2,809,054,660	1,996,898,224	1,452,883,776	-	-	1,737,690,539	259,207,685	38,825	-
Civilian pay and benefits	781,517,000	-	781,517,000	-	-	781,517,000	171,933,740	609,583,260	445,612,954	335,904,046	-	-	416,784,355	28,828,599	6,958	-
Training and recruiting	198,279,000	-	198,279,000	-	-	198,279,000	-	198,279,000	117,033,014	81,245,986	-	-	59,230,015	57,802,999	-	-
Operating funds and unit level maintenance	1,008,682,000	-	1,008,682,000	-	-	1,008,682,000	-	1,008,682,000	449,072,463	559,609,537	-	-	313,831,480	135,240,983	-	1,884
Centrally managed accounts	335,556,000	-	335,556,000	-	-	335,556,000	-	335,556,000	172,172,566	163,383,434	-	-	83,140,939	89,031,627	-	-
Intermediate and depot level maintenance	1,056,502,000	-	1,056,502,000	-	-	1,056,502,000	-	1,056,502,000	444,430,178	612,071,822	-	-	140,990,500	303,439,678	-	-
St. Elizabeths Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Contingency Operations (OCO)	213,000,000	-	213,000,000	-	-	213,000,000	8,625,000	204,375,000	98,043,342	114,956,658	-	-	46,808,406	51,234,936	-	-
Subtotal, Annual O & E	7,043,318,000	-	7,043,318,000	-	-	7,043,318,000	821,286,080	6,222,031,920	3,723,262,741	3,320,055,259		-	2,798,476,234	924,786,507	45,783	1,884
Operating Expenses - 70 X 0610																
Operations System Center	-	-	-	-	37,899	37,899	-	37,899	-	37,899	2,595,715	-	1,580,483	1,015,232	-	-
Subtotal, O & E	7,043,318,000	-	7,043,318,000	-	37,899	7,043,355,899	821,286,080	6,222,069,819	3,723,262,741	3,320,093,158	2,595,715	-	2,800,056,717	925,801,739	45,783	1,884
Environmental Compliance and Restoration - Account 70 X 0611	_	_	_	_	1,660,502	1,660,502	_	1,660,502	624,381	1,036,121	1,619,932	128,022	286,284	1,830,007	_	_
Environmental Compliance and Restoration - Account 70 15/19 0611	13,197,000	_	13,197,000	_	1,000,002	13,197,000	581,024	12,615,976	2,150,272	11,046,728	1,010,002	120,022	1,735,800	414,472	22	1
Environmental Compliance and Restoration - Account 70 14/18 0611	10,137,000	_	10,107,000	_	8,976,279	8,976,279	001,024	8,976,279	1,627,802	7,348,477	854,559	11,590	596,917	1,873,854	-	<u>.</u>
Environmental Compliance and Restoration: Account 70 13/17 0611	_	_	_	_	2,943,577	2,943,577	_	2,943,577	538,899	2,404,678	2,664,434	51,474	1,074,553	2,077,306	_	_
Environmental Compliance and Restoration: Account 70 12/16 0611	_	_	_	_	935,612	935,612	_	935,612	179,630	755,982	3,071,578	97,885	612,829	2,540,494	_	
					300,012	300,012		300,012	170,000	700,502	0,071,070	37,000	012,023	2,040,404		
Reserve Training - Account 70 15 0612	114,572,000	-	114,572,000	-	-	114,572,000	27,463,422	87,108,578	63,797,156	50,774,844	-	-	51,345,532	12,451,624	465	19
Alteration of Bridges - Account 70 X 0614	-	-	-	-	69,926	69,926	-	69,926	69,470	456	26,133,710	69,470	1,456,861	24,676,849	-	-
Research, Development, Test and Evaluation - Account 70 X 0615	-	-	-	-	283,213	283,213	-	283,213	64,846	218,367	2,935,428	169,087	230,724	2,600,463	-	-
Research, Development, Test and Evaluation - Account 70 15/17 0615	17,892,000	-	17,892,000	-	-	17,892,000	2,449,772	15,442,228	7,847,608	10,044,392	-	-	6,700,612	1,146,996	88	4
Research, Development, Test and Evaluation - Account 70 14/16 0615	-	-	-	-	1,321,586	1,321,586	-	1,321,586	-	1,321,586	4,340,075	200,601	2,848,887	1,290,587	-	-
Research, Development, Test and Evaluation - Account 70 13/17 0615	-	-	-	-	875,430	875,430	-	875,430	428,416	447,014	1,813,124	238,991	1,316,383	686,166	-	-
Research, Development, Test and Evaluation - Account 70 12/16 0615	-	-	-	-	149,535	149,535	-	149,535	112,734	36,801	8,957,591	61,835	2,243,667	6,764,823	-	-
Medicare Eligible Retiree Health Care Fund - Account 70 15 0616	176,969,548	-	176,969,548	-	-	176,969,548	-	176,969,548	176,969,548	-	-	-	176,969,548	-	-	-
Retired pay (mandatory) - Account 70 X 0602	1,450,626,000	-	1,450,626,000	-	156,253,677	1,606,879,677	-	1,606,879,677	910,108,778	696,770,899	130,175,002	-	913,899,443	126,384,337	-	-

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
	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	المسالة	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Program/Activity Acquisition, Construction, and Improvements:	Lilacted	Rescission	Lilacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Addionty	Obligations	Recoveries	real 10 Date	Obligations	On-Board	
Vessels - 70 15/19 0613																
Survey and Design	500,000	_	500,000	_	_	500,000	_	500,000	92,877	407,123	_	_	612	92,265	_	_
Polar Ice Breaker	-	_	-	_		-	_	-		.07,120	_	_		-	_	_
National Security Cutter (NSC)	632,847,000	_	632,847,000	_	-	632,847,000	_	632,847,000	533,538,186	99,308,814	_	_	860,529	532,677,657	_	_
Offshore Patrol Cutter (OPC)	20,000,000	-	20,000,000	_	-	20,000,000	_	20,000,000	5,136,728	14,863,272	-	-	-	5,136,728	_	_
Fast Response Cutter (FRC)	110,000,000	_	110,000,000	_	-	110,000,000	-	110,000,000	82,036,135	27,963,865		_	322,260	81,713,875	_	_
Cutter Small Boats	4,000,000	-	4,000,000	-	-	4,000,000	_	4,000,000	-	4,000,000	-	_	-	-	-	-
In Service Vessel Sustainment	49,000,000	-	49,000,000	-	-	49,000,000	-	49,000,000	19,125,076	29,874,924	-	-	16,270,835	2,854,241	-	-
Polar Icebreaker Preservation	8,000,000	-	8,000,000	-	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-	-	-
Subtotal	824,347,000	-	824,347,000	-	-	824,347,000	-	824,347,000	639,929,002	184,417,998	-	-	17,454,236	622,474,766	-	-
Aircraft - 70 15/19 0613																
HC-144A Maritime Patrol Aircraft	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	14,919,904	80,096	-	-	4,035,479	10,884,425	-	-
C130J Conversion/Sustainment	103,000,000	-	103,000,000	-	-	103,000,000	-	103,000,000	-	103,000,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	592,672	19,407,328	-	-	6,528	586,144	-	-
HH-65 Conversion Sustainment	30,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000	-	30,000,000	-	-	-	-	-	-
H-60 Airframe Replacement	12,000,000	-	12,000,000	-		12,000,000	-	12,000,000	-	12,000,000	-	-	-		-	_
Subtotal	180,000,000	-	180,000,000	-		180,000,000		180,000,000	15,512,576	164,487,424	-	-	4,042,007	11,470,569	-	-
Other Acquisition Programs - 70 15/19 0613																
Program Oversight and Management	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	5,582,703	12,417,297	-	-	293,168	5,289,535	-	-
C4ISR	36,300,000	-	36,300,000	-	-	36,300,000	-	36,300,000	21,197,684	15,102,316	-	-	66,853	21,130,831	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	4,908,203	91,797	-	-	357,510	4,550,693	-	
Subtotal	59,300,000	-	59,300,000	-	-	59,300,000	-	59,300,000	31,688,590	27,611,410	-	-	717,531	30,971,059	-	-
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	-	19,580,000	-	19,580,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure (FY15 new PPA)	16,000,000	-	16,000,000	-	-	16,000,000	-	16,000,000	-	16,000,000	-	-	-	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	1,408,408	3,591,592	-	-	6,939	1,401,469	-	-
Coast Guard Headquarters (Military Housing)	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	
Subtotal	46,580,000	-	46,580,000	-	-	46,580,000	-	46,580,000	1,408,408	45,171,592	-	-	6,939	1,401,469	-	-
Personnel and Related Support - 70 15 0613																1
Direct Personnel Costs	114,996,000	-	114,996,000	-	-	114,996,000	28,000,830	86,995,170	62,966,849	52,029,151	-	-	56,600,731	6,366,118	757	31
Subtotal - Enacted AC&I	1,225,223,000	-	1,225,223,000	-	-	1,225,223,000	28,000,830	1,197,222,170	751,505,425	473,717,575	-	-	78,821,444	672,683,981	757	31

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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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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
Acquisition, Construction, and Improvements - Carryover Balances								7	J. C. C. C. C. C. C. C. C. C. C. C. C. C.		3			J	011 2001 0	
Carryover Vessels: 70 14/18 0613																
Survey and Design	-	-	-	-	574,110	574,110	-	574,110	101,543	472,567	371,322	2,930	180,686	289,249	-	-
Polar Ice Breaker	-	-	-	-	2,000,000	2,000,000	-	2,000,000		2,000,000			-		-	-
National Security Cutter (NSC)	_	-	-	(16,438,000)	46,573,918	30,135,918	-	30,135,918	-	30,135,918	553,871,271	-	67,565,958	486,305,313	-	-
Offshore Patrol Cutter (OPC)	-	-	-	(6,500,000)	10,205,912	3,705,912	-	3,705,912	764,119	2,941,793	10,239,316	1,897	5,514,814	5,486,724	-	-
Fast Response Cutter (FRC)	-	-	-	(7,705,000)	64,533,136	56,828,136	-	56,828,136	2,725,473	54,102,663	243,425,472	211,142	20,224,272	225,715,531	-	-
Cutter Small Boats	_	-	-	-	424,565	424,565	-	424,565	760	423,805	2,575,435		1,425,254	1,150,941	-	-
In Service Vessel Sustainment	-	-	-	-	9,571,190	9,571,190	-	9,571,190	5,633,208	3,937,982	3,227,012	377,116	3,930,148	4,552,956	-	-
Response Boat Medium	-	_	-		530,664	530,664	-	530,664	-	530,664	5,157,774		4,778,534	379,240	-	_
Carryover Aircraft: 70 14/18 0613					,	,		,		,	, - , - ,			,		
C130J Conversion/Sustainment	-	_	-	_	48,719,737	48,719,737	-	48,719,737	1,436	48,718,301	79,368,579	246,465	3,864,274	75,259,276	-	-
HC-27J Conversion/Sustainment Projects	-	-	_	_	19,941,278	19,941,278	-	19,941,278	14,198,923	5,742,355	4,739,169	48,060	7,866,863	11,023,169	-	_
Maritime Patrol Aircraft	-	-	-	-	25,958	25,958	-	25,958	-	25,958	9,041,042	-	393,668	8,647,374	-	-
HH-65 Conversion Sustainment	-	-	-	-	12,000,000	12,000,000	-	12,000,000	-	12,000,000		_	-		-	-
Carryover Other Acquisition Programs: 70 14/18 0613																
Program Oversight and Management	-	-	-	-	4,455,543	4,455,543	-	4,455,543	1,734,528	2,721,015	4,755,334	422,812	3,299,037	2,768,013	-	-
C4ISR	-	-	-	-	10,450,808	10,450,808	-	10,450,808	8,896,756	1,554,052	27,173,892		10,680,427	25,390,221	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	-	-	-	-	1,162,428	1,162,428	-	1,162,428	1,157,562	4,866	42,196	_	550,051	649,707	-	-
Systems Engineering and Integration	-	-	-	-	204,000	204,000	-	204,000	-	204,000		_	-		-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	11,788,878	11,788,878	-	11,788,878	2,434,060	9,354,818	1,170,906	_	2,000,712	1,604,254	-	-
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore Aton and S&D	_	_	_	_	2,086,304	2,086,304	_	2,086,304	_	2,086,304	_	_	_	_	-	_
Minor Shore	_	_	_	_	2,340,076	2,340,076	_	2,340,076	612,871	1,727,205	1,220,682	570,256	238,447	1,024,850	-	_
Carryover Military Housing: 70 14/18 0613					_,-,-,-,-	_,0.0,0.0		_,0.0,0.0	,	.,,	.,,	,	===,	.,,,		
Military Housing	_	_	_	_	6.602.373	6.602.373	_	6,602,373	165,025	6,437,348	11,397,627	_	104.190	11,458,462		_
Subtotal, AC&I 70 14/18 0613	_	-	-	(30,643,000)	254,190,878	223,547,878	-	223,547,878	38,426,264	185,121,614	957,777,029	1,880,678	132,617,335	861,705,280	_	
Carryover: 70 13/17 0613				(00,010,000)					,,	,,	,,	1,000,010	102,011,000	,,		
Surface Ships	_	_	_	(16,349,000)	116,546,711	100,197,711	_	100,197,711	9,581,430	90,616,281	676,251,387	872,582	152,330,265	532,629,970	_	_
Aircraft	_	_	_	(10,010,000)	50,478,735	50,478,735	_	50,478,735	3,430,401	47,048,334	88,149,268	-	16,571,971	75,007,698	_	_
Other Acquisitions Programs	_	_	_	_	7,177,295	7,177,295	_	7,177,295	4,033,437	3,143,858	18,459,431	24,330	10,784,070	11,684,468		_
Shore Program	_	_	-		54,395,151	54,395,151	-	54,395,151	3,101,955	51,293,196	16,804,021	218,491	1,854,943	17,832,542	_	_
Military Housing	-	_	-	_	1,079,235	1,079,235	-	1,079,235	211,189	868,046	6,064,897	5,375	6,009,244	261,467	_	_
Subtotal, AC&I 70 13/17 0613	-	-	-	(16,349,000)	229,677,127	213,328,127	-	213,328,127	20,358,412	192,969,715	805,729,004	1,120,778	187,550,493	637,416,145	-	-
Carryover: 70 12/16 0613				(:/: ://***/	-,- ,	-,,		-77	.,,	. ,,	, .,,		. ,,			
Surface Ships	-	_	-	(12,095,000)	64,959,078	52,864,078	-	52,864,078	10,675,131	42,188,947	167,162,481	3,001,359	58,859,930	115,976,323	-	-
Aircraft	-	_	_	-	31,097,418	31,097,418	-	31,097,418	9,029,717	22,067,701	42,913,271	659,678	20,209,435	31,073,875	_	_
Other Acquisitions Programs	-	_	-		52,273,435	52,273,435	-	52,273,435	9,102,170	43,171,265	20,930,034	1,851,016	12,209,914	15,971,274	-	_
Shore Program	-	-	-		17,087,919	17,087,919	-	17,087,919	9,999,718	7,088,201	61,052,635	394,436	35,465,262	35,192,655	-	_
Military Housing	-	_	_		1,610,978	1,610,978	-	1,610,978	200,026	1,410,952	17,609,460	2,785	4,258,576	13,548,125	_	_
Subtotal, AC&I 70 12/16 0613	-	-	-	(12,095,000)	167,028,828	154,933,828	-	154,933,828	39,006,762	115,927,066	309,667,881	5,909,274	131,003,117	211,762,252	-	-
Carryover Integrated Deepwater System: 70 11/15 0613				1								İ				
IDS Vessels	-	_	_	(2,550,000)	45,675,726	43,125,726	-	43,125,726	10,458,384	32,667,342	266,649,342	1,281,712	127,956,068	147,869,946	_	_
IDS Aircraft	-	_	_	-	5,912,127	5,912,127	-	5,912,127	331,001	5,581,126	3,335,073	16,304	1,685,032	1,964,738	_	_
IDS Other Equipment	-	_	-	_ [4,115,743	4,115,743	-	4,115,743	1,191,390	2,924,353	10,880,228	178,767	6,468,935	5,423,916	_	_
Vessels	-	_	-	_ [1,837,884	1,837,884	-	1,837,884	1,214,669	623,215	3,042,537	92,380	2,670,574	1,494,252	_	
Subtotal, AC&I 70 11/15 0613	-	-	-	(2,550,000)	57,541,480	54,991,480	-	54,991,480	13,195,444	41,796,036	283,907,180	1,569,163	138,780,609	156,752,852	-	-

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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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
Carryover: 70 X 0613																
IDS Vessels	-	-	-	(57,998)	1,369,655	1,311,657	-	1,311,657	7,500	1,304,157	186,730	19,089	-	175,141	-	-
IDS Aircraft	-	-	-	-	893,536	893,536	-	893,536	343,776	549,760	449,263	-	-	793,039	-	
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	105,064	-	94,413	10,651	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	
Subtotal, Non-Supplemental/Emergency AC&I 70 X 0613	-	-	-	(57,998)	2,263,193	2,205,195	-	2,205,195	351,276	1,853,919	741,057	19,089	94,413	978,831	-	
Subtotal AC&I	1,225,223,000		1,225,223,000	(61,694,998)	710,701,506	1,874,229,508	28,000,830	1,846,228,678	862,843,583	1,011,385,925	2,357,822,151	10,498,982	668,867,411	2,541,299,341	757	31
Supplemental/Emergency AC&I 70X0613 2006 Katrina Disaster Supplemental P.L. 109-148, P.L 109-234 AC&I 70X0613 2008 Disaster Supplemental P.L. 110-329 Subtotal, Supplemental/Emergency	- -	-	-		3,210,843 55,256,797 58,467,640	3,210,843 55,256,797 58,467,640	-	3,210,843 55,256,797 58,467,640	1,912,614 1,912,614	3,210,843 53,344,183 56,555,026	19,445 24,453,086 24,472,531	246,212 246,212	15,972,787 15,972,787	19,445 10,146,701 10,166,146		
TOTAL, USCG	10,041,797,548	-	10,041,797,548	(61,694,998)	942,676,382	10,922,778,932	879,781,128	10,042,997,804	5,752,538,478	5,170,240,454	2,567,455,830	11,774,149	4,646,214,955	3,662,005,204	47,115	1,939

Footnotes

Column 12 Beginning Unexpended Obligations Notes: Amounts adjusted to accuont for TFSOE expenditure tranfer for 1st and 2nd QTR

Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 381, RDT&E 14, AC&I 367.

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
	FY 2015	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Salaries and Expenses																
Account 70 15 0400: Protection:																
Protection of persons and facilities	874,685,000	_	874,685,000	-	_	874,685,000	194,171,290	680,513,710	458,074,090	416,610,910	-	-	377,804,499	80,269,591	1,546	11
Protective intelligence activities	67,536,000	-	67,536,000	-	-	67,536,000	9,497,607	58,038,393	39,035,056	28,500,944	-	-	35,346,978	3,688,078	158	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential candidate nominee protection	25,500,000	-	25,500,000	-	-	25,500,000	-	25,500,000	2,856,060	22,643,940	-	-	1,156,192	1,699,868	-	-
Investigations:																
Domestic field operations	338,295,000	-	338,295,000	-	-	338,295,000	67,020,710		225,091,966	113,203,034	-	-	200,324,769	24,767,197	925	3
International field office admin, operations and training	34,195,000	-	34,195,000	-	-	34,195,000	-	34,195,000	16,647,953	17,547,047	-	-	8,646,039	8,001,914	25	-
Support for missing and exploited children Administration:	2,366,000	-	2,366,000	-	-	2,366,000	-	2,366,000	883,147	1,482,853	-	-	827,047	56,100	4	-
HQ, management and administration	188,380,000	_	188,380,000	_ [_	188,380,000	36,696,446	151,683,554	132,663,700	55,716,300	_	_	97,510,800	35,152,900	364	28
Training:	.55,550,500	-	.50,500,000]	-	. 50,000,000	50,030,440	.51,000,004	.32,003,700	55,7 10,500			37,310,000	30,132,300	304	20
Rowley training center	55,378,000	-	55,378,000	-	-	55,378,000	9,734,982	45,643,018	26,062,666	29,315,334	-	-	23,779,765	2,282,901	123	-
Information Integration and Technology Transformation:																
Information Integration and Technology Transformation	1,025,000	-	1,025,000	-	-	1,025,000	-	1,025,000	768,750	256,250	-	-	768,750	-	6	-
Subtotal, Annual account	1,587,360,000	-	1,587,360,000	-	-	1,587,360,000	317,121,035	1,270,238,965	902,083,388	685,276,612	-		746,164,839	155,918,549	3,151	42
Account 70 15/16 0400:																
Protection of persons and facilities	18,000,000		18,000,000			18,000,000		18,000,000		18,000,000						
National Special Security Event Fund	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	509,459	3,990,541	-	-	506,595	2,864	-	-
Support for missing and exploited children	6,000,000		6,000,000		-	6,000,000	-	6,000,000	309,439	6,000,000	-		500,595	2,004	-	-
capport for imposing and explored crimators	0,000,000		0,000,000			0,000,000		0,000,000		0,000,000						
Account 70 14/15 0400:																
Protection Of Persons And Facilities	-	-	-	-	1,002,379	1,002,379	-	1,002,379	1,002,379	-	5,653,487	-	6,487,743	168,123	-	-
National Special Security Event Funds	-	-	-	-	2,822,491	2,822,491	-	2,822,491	500,880	2,321,611	3,794	-	491,692	12,982	-	-
Support for missing and exploited children																
Account 70 X 0400:																
National Special Security Event Fund	-	-	_	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for missing and exploited children	-	-	_	-	-	-	-	-	-	-	-	-	-	-	-	-
Domestic Field Operations	-	-	-	4,166,000	-	4,166,000	-	4,166,000	-	4,166,000	-	-	-	-	-	-
HQ, management and administration (IITT)	-	-	-	-	83,425	83,425	-	83,425	58,537	24,888	1,064,669	-	279,187	844,019	-	-
Protection of persons and facilities (SPEC)	-	-	-	-	327,802	327,802	-	327,802	111	327,691	8,490,317	4,087	3,306,037	5,180,304	-	-
Protective intelligence activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rowley training center																
Subtotal, multi and no-year account	28,500,000	-	28,500,000	4,166,000	4,236,097	36,902,097	-	36,902,097	2,071,366	34,830,731	15,212,267	4,087	11,071,254	6,208,292	-	-
Total, Salaries and Expenses	1,615,860,000	-	1,615,860,000	4,166,000	4,236,097	1,624,262,097	317,121,035	1,307,141,062	904,154,754	720,107,343	15,212,267	4,087	757,236,093	162,126,841	3,151	42
Contribution for Annuity Benefits: Account 70 X 0405	260,000,000	-	260,000,000	-	2,106,484	262,106,484	-	262,106,484	102,429,761	159,676,723	22,207,000	-	124,636,761	-	-	-
Acquisition, Construction, Improvements, & Related Exp.																
Information Integration and Took select Transfermation																
Information Integration and Technology Transformation: Account 70 15/17 0401	44,555,000	-	44,555,000	-	-	44,555,000	-	44,555,000	3,287,174	41,267,826	-	-	1,005,442	2,281,732	-	-
Information Integration and Technology Transformation:																
Account 70 14/16 0401	=	-	-	-	13,708,673	13,708,673	-	13,708,673	545,811	13,162,862	27,648,727	-	16,438,533	11,756,005	-	-
Information Integration and Technology Transformation:					4 751 420	4 751 420	04 227	4 656 903	2 407 000	2 244 424	11 242 750	07 420	7 402 000	6 140 264		
Carryover Account 70 13/15 0401	-	-	-	-	4,751,139	4,751,139	94,337	4,656,802	2,407,008	2,344,131	11,242,758	97,439	7,403,066	6,149,261	-	-
Facilities: Account 70 15/19 0401 - Rowley Training Center	5,380,000	-	5,380,000	-	-	5,380,000	-	5,380,000	1,208,501	4,171,499	-	-	49,550	1,158,951	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	1,325,645	1,325,645	-	1,325,645	364,260	961,385	2,703,168	-	2,270,138	797,290	-	-
Facilities: Carryover Account 70 13/17 0401	=	-	-	-	293,291	293,291	-	293,291	-	293,291	553,983	-	166,569	387,414	-	-
Facilities: Carryover Account 70 12/16 0401	-	-	-	-	325,429	325,429	-	325,429	46,001	279,428	378,964	3,213	5,961	415,791	-	-
Facilities: Account 70 X 0401	-	-	-	-	-	-	-	-	-	-	279,674	-	-	279,674	-	-

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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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: Account 70 X 0400	-	-	-	-	829,289	829,289	-	829,289	122,214	707,075	5,044,043	1	279,230	4,887,026	-	-
Legacy Account: Account 70 X 0401	-	-	-	-	30,065	30,065	-	30,065	30,065	-	1,961,394	-	8,318	1,983,141	-	-
Subtotal, Supplemental	-	-	-		859,354	859,354		859,354	152,279	707,075	7,005,437	1	287,548	6,870,167	-	-
TOTAL, USSS	1,925,795,000		1,925,795,000	4,166,000	27,606,112	1,957,567,112	317,215,372	1,640,351,740	1,014,595,549	942,971,563	87,231,978	104,740	909,499,661	192,223,126	3,151	42

Footnotes

Column 7 Total Obligational Authority Notes: Historically, two-year protective travel funding is allotted near the end of the fiscal year?

Column 14 Unexpended Obligations Notes: 70X0400TERS funding is included in Supplemental/Emergency Carryover Account 70X0400 under Protection of persons and facilities - \$88,205.162

Column 15 On Board Notes: FTE based on SF-113G through March 21, 2015 ** USSS on-board positions through May 2, 2015: 6,357 Contractor is mapped to a PPA based upon function.

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
	FY 2015	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Flood Hazard Mapping and Risk Analysis: 70 X 0500	100,000,000	-	100,000,000	-	13,520,051	113,520,051	4,290,128	109,229,923	23,736,543	89,783,508	260,350,630	540,021	60,916,224	222,630,928	48	-
State and Local Programs: 70 15 0560	1,500,000,000	-	1,500,000,000	-	-	1,500,000,000	321,637,152	1,178,362,848	51,147,336	1,448,852,664	-	-	19,604,461	31,542,875	213	-
State Homeland Security Grant Program	467,000,000 600,000,000	-	467,000,000 600,000,000	-	-	467,000,000 600,000,000	126,271,956	340,728,044 500,000,000	-	467,000,000	-	-	-	-	-	-
Urban Area Security Initiative Public Transportation Security Assistance and Railroad Security As	100,000,000	-	100,000,000	-	-	100,000,000	100,000,000 24,000,000	76,000,000	-	600,000,000 100,000,000	-	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	24,000,000	76,000,000	-	100,000,000	-	-	-	-	-	-
Education, Training, and Exercises	233,000,000	-	233,000,000	-	-	233,000,000	47,365,196	185,634,804	51,147,336	181,852,664	-	-	19,604,461	31,542,875	213	-
U.S. Fire Administration and Training: 70 15 0564	44,000,000	-	44,000,000	-	-	44,000,000	4,361,748	39,638,252	22,429,753	21,570,247	-	-	13,477,954	8,951,799	125	-
Salaries and Expenses: 70 15 0700	904,396,000	-	904,396,000	(4,000,000)	-	900,396,000	122,369,078	778,026,922	414,495,779	485,900,221	-	-	313,408,315	101,087,464	4,212	378
Administrative and Regional Offices	242,018,770	-	242,018,770	. , ,	-	242,018,770	50,586,882	191,431,888	124,354,158	117,664,612	-	-	110,276,567	14,077,591	1,497	-
Preparedness and Protection Response	150,792,990 180,023,600	-	150,792,990 180,023,600	-	-	150,792,990 180,023,600	13,810,849 23,659,565	136,982,141 156,364,035	66,296,184 61,799,278	84,496,806 118,224,322	-	-	36,806,405 49,644,314	29,489,779 12,154,964	846 746	378
Mitigation	27,992,060		27,992,060	-	-	27,992,060	2,000,598	25,991,462	6,112,434	21,879,626	-	-	4,216,804	1,895,630	55	-
Mission Support	145,279,570	-	145,279,570	(4,000,000)	-	141,279,570	20,582,918	120,696,652	68,352,042	72,927,528	-	-	54,099,646	14,252,396	717	-
Centrally Managed Accounts	101,831,000	-	101,831,000	-	-	101,831,000	-	101,831,000	56,694,649	45,136,351	-	-	33,254,624	23,440,025	-	-
Recovery	56,458,010	-	56,458,010	-	-	56,458,010	11,728,266	44,729,744	30,887,034	25,570,976	-	-	25,109,955	5,777,079	351	-
Salaries and Expenses: 70 15/16 0700	30,000,000			4,000,000	-			34,000,000	759,990		-	-	428,333	331,657	_	-
Preparedness and Protection	30,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000	759,990	29,240,010	-	-	428,333	331,657	-	-
Mission Support	-	-	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-	-	-
Assistance to Firefighter Grants: 70 15/16 0561 Fire Grants	680,000,000 340,000,000	-	680,000,000 340,000,000	-	-	680,000,000 340,000,000	170,000,000 85,000,000	510,000,000 255,000,000	-	680,000,000 340,000,000	-	-	-	-	-	-
SAFER Grants	340,000,000	-	340,000,000	-	-	340,000,000	85,000,000	255,000,000	-	340,000,000	-	-	-	-	-	-
Disaster Relief Fund: 70 X 0702 Disaster Relief Fund THU Sales: 70 15/16 0702	7,033,464,494	-	7,033,464,494	(399,000,000) 1,063,523	2,519,762,727	9,154,227,221 1,063,523	-	9,154,227,221 1,063,523	4,360,037,755	4,794,189,466 1,063,523	11,293,714,155 -	508,950,186	3,940,571,034	11,204,230,690	8,670	-
Disaster Assistance Direct Loan Financing Account 70 X 0703	-	-	-	-	531,617	531,617	-	531,617	-	531,617	1,620,693	-	-	1,620,693	-	-
Direct Loan Assistance Administrative Expenses	-	-	-	-	531,617	531,617	-	531,617	-	531,617	1,620,693	-	-	1,620,693	-	-
Emergency Food and Shelter: 70 X 0707	120,000,000	-	120,000,000	-	6,014	120,006,014	-	120,006,014	-	120,006,014	144,478,817	-	28,950,370	115,528,446	-	-
National Predisaster Mitigation Fund: 70 X 0716	25,000,000	-	25,000,000	(24,000,000)	144,647,728	145,647,728	4,562,409	141,085,319	34,122,939	111,524,789	148,395,038	3,854,852	21,993,391	156,669,733	2	-
Emergency Mgmt. Performance Grants: 70 15 0718	350,000,000	-	350,000,000	-	-	350,000,000	-	350,000,000	-	350,000,000	-	-	-	-	-	-
Direct Loan Assistance: 70 X 4234	4,611,360	-	4,611,360	-	42,932,160	47,543,520	-	47,543,520	7,734,167	39,809,353	79,752,316	-	294,293	87,192,190	-	-
National Flood Insurance Fund: 70 X 4236	.	-	_	9,633,212,000	850,357,789	10,483,569,789	6,425,000,000	4,058,569,789	1,014,721,488	9,468,848,301	636,440,705	5,630,036	1,045,381,808	600,150,349	301	. [
National Flood Insurance Program- Mandatory	-	-	-	3,028,918,000	844,185,715	3,873,103,715		3,873,103,715	956,899,422	2,916,204,293	540,046,965	5,630,036	1,028,853,471	462,462,880	23	-
National Flood Insurance Program- Borrowing Authority National Flood Insurance Program- Discretionary		-	-	6,425,000,000 179,294,000	- 6,172,074	6,425,000,000 185,466,074	6,425,000,000	185,466,074	57,822,066	6,425,000,000 127,644,008	96,393,740	-	- 16,528,337	137,687,469	278	-
Radiological Emergency Preparedness: 70 X 0715	-	-	-	-	3,646,275	3,646,275	-	3,646,275	1,017	3,645,258	13,063,219	32,395	(26,522,434)	39,554,275	-	-
Radiological Emergency Preparedness: 70 14/16 0715	-	-	-	37,347,000	12,393	37,359,393	-	37,359,393	20,682,765	16,676,628	-	-	14,052,863	6,629,902	159	-
Radiological Emergency Preparedness: 70 13/15 0715	-	-	-	-	11,112,273	11,112,273	-	11,112,273	145,327	10,966,946	8,385,707	1,827,202	4,051,180	2,652,653	-	-
Supplemental / Emergency																l
Disaster Relief Fund: 70 X 0702 (PL 113-2)	-	-	-	-	4,968,000,000	4,968,000,000	-	4,968,000,000	2,273,000	4,965,727,000	1,696,264,969	-	1,287,000	1,697,250,969	-	-
Direct Loan Assistance 70 X 0703 Administrative and Regional Operations: 70 X 0712	-	-	-	-	309,955,127 29,369	309,955,127 29,369		309,955,127 29,369	5,541,009	304,414,118 29,369	73,094,098 1.061.937		7,465,478 675,565	71,169,629 386.372		
Subtotal, Supplemental	-		-	-	5,277,984,496	5,277,984,496	-	5,277,984,496	7,814,009	5,270,170,487	1,770,421,004	-	9,428,043	1,768,806,970	-	
	10 701 471 954		10,791,471,854	0.249.622.522	0 964 512 522	29 004 607 000	7.052.220.545	24 952 207 205	5,957,828,868	22,946,779,032	14,356,622,284	520,834,692	5,446,035,835	14,347,580,621	13,730	378
Gross Budget Authority, FEMA	10,791,471,854		10,791,471,854	9,248,622,523	8,864,513,523	28,904,607,900	7,052,220,515	21,852,387,385	ნ,957,828,868	22,946,779,032	14,350,622,284	5∠0,834,692	5,446,035,835	14,347,580,621	13,730	3/8

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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
Offsetting Collections National Flood Insurance Fund: 70 X 4236				(9,633,212,000)	(850,357,789)	(10,483,569,789)	(6,425,000,000)	(4,058,569,789)	(1,014,721,488)	(9,468,848,301)	(636,440,705)	(5,630,036)	(1,045,381,808)	(600,150,349)	(301)	
Radiological Emergency Preparedness Program: 70 X 0715	-		-	(9,033,212,000)	(3,646,275)	(3,646,275)	(0,425,000,000)	(3,646,275)	(1,014,721,400)	(3,645,258)	(13,063,219)	(32,395)	26,522,434	(39,554,275)	(301)	- :
Radiological Emergency Preparedness 70 14/16 0715	-			(37,347,000)	(12,393)	(37,359,393)		(37,359,393)	(20,682,765)	(16,676,628)	(13,003,219)	(32,393)	(14,052,863)	(6,629,902)	(159)	
Radiological Emergency Preparedness: 70 13/15 0715	_	_		(01,011,000)	(11,112,273)	(11,112,273)	_	(11,112,273)	(145,327)	(10,966,946)	(8,385,707)	(1,827,202)	(4,051,180)	(2,652,652)	(100)	
Disaster Relief Fund THU Sales: 70 14/15 0702	-	-		-	(1,800,809)	(1,800,809)		(1,800,809)	(1,028,888)	(771,921)	-	(- ((317,208)	(711,680)	-	
Disaster Relief Fund THU Sales: 70 15/16 0702	-	-	-	(1,063,523)		(1,063,523)	=	(1,063,523)	-	(1,063,523)	=	-	` ' -'		-	
Net Budget Authority, FEMA	10,791,471,854		10,791,471,854	(423,000,000)	7,997,583,984	18,366,055,838	627,220,515	17,738,835,323	4,921,249,383	13,444,806,455	13,698,732,653	513,345,059	4,408,755,210	13,697,881,763	13,270	378
Accounts with Prior Year Available Balances Office of Domestic Preparedness: 70 X 0511 Assistance to Firefighters Grant: 70 14/15 0561 Fire Grants	-	-	-	(17,597)	17,835 340,000,000	238	238	340,000,000	42,220,498	238 297,779,502	15,562	238	(15,238)	30,562 42,220,498	-	-
SAFER Grants	-	_		-	340,000,000	340,000,000	-	340,000,000	14,221	339,985,779	-	-	14,221	42,220,490	-	
State and Local Programs: 70 X 0560	-	_		-	340,000,000	340,000,000	-	340,000,000	14,221	335,503,775	-	-	14,221	-	-	-
Center for Domestic Preparedness					16,689,208	16,689,208		16,689,208		16,689,208	34,502,782	820,130	10,654,361	23,028,290		
Port Security Grants	-	-	-	-	10,009,200	10,009,200	-	10,009,200	-	16,009,206	34,302,762	620,130	10,654,361	23,026,290	-	-
Disaster Relief Fund THU Sales: 70 14/15 0702	-	-	-	-	1,800,809	1,800,809	-	1,800,809	1,028,888	771,921	-	-	317,208	711,680	-	-
Salaries and Expenses: 70 14/15 0700 Preparedness and Protection					40 004 507	40 004 507		40.004.507	0.400.050	0.044.040	40.004.000	40.507	0.005.555	40.045.000		
•	-	-	-	-	16,064,507	16,064,507		16,064,507	6,422,658	9,641,849	12,961,880	43,597	6,295,555	13,045,386	-	-
Mission Support	-	-	-	- 1	2,490,254	2,490,254	2,490,254	-	25	2,490,229	1,509,771	25	1,073,254	436,517	-	-
Operating Expenses: 70 X 0700																
Administrative and Regional Offices	-	-		-	-	-	-	-	•	•	-	-	-	-	-	
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Centrally Managed Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Predisaster Mitigation Grants: 70 X 0701	-	-	-	(82,926)	656,754	573,828	-	573,828	-	573,828	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery: 70 X 0711	-	-	-	-	81,048	81,048	-	81,048	-	81,048	-	-	-	-	-	-
Subtotal, Prior Year Balances		-	-	(100,523)	717,800,415	717,699,892	2,490,492	715,209,400	49,686,290	668,013,602	48,989,995	863,990	18,339,361	79,472,933		-
TOTAL, FEMA	10,791,471,854	-	10,791,471,854	(423,100,523)	8,715,384,399	19,083,755,730	629,711,007	18,454,044,723	4,970,935,673	14,112,820,057	13,747,722,648	514,209,049	4,427,094,571	13,777,354,696	13,270	378

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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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 15 0566:																
Directorate Administration	61,651,000	_	61.651.000	_	_	61.651.000	11.570.610	50.080.390	28.146.057	33.504.943	_	_	24.686.345	3.459.712	291	103
Subtotal	61,651,000	-	61,651,000		-	61,651,000	11,570,610	50,080,390	28,146,057	33,504,943		-	24,686,345	3,459,712	291	103
	,,		21,221,222			,,	,,	,,		,,			= 1,000,000	-,,		
Infrastructure Protection and Information Security																
Account 70 15 0565:	C4 404 000		C4 404 000			C4 404 000	0.000.000	55.684.674	22 470 240	40.047.054			0.000.004	40.070.045	91	50
Infrastructure Analysis and Planning (incl OCIA 51-05) Sector Management and Governance	64,494,000 64,961,000	-	64,494,000 64,961,000	-	-	64,494,000 64,961,000	8,809,326 8,305,276	55,684,674	22,476,346 24,536,882	42,017,654 40,424,118	•	-	9,806,001 14,309,397	12,670,345 10,227,485	145	52
Regional Field Operations	56,550,000		56,550,000	-	-	56,550,000	8,468,514	48,081,486	27,230,871	29,319,129		-	13,951,607	13,279,264	133	52 102
Infrastructure Security Compliance	85,027,000	-	85,027,000	_	-	85,027,000	10,172,297	74,854,703	36,111,172	48,915,828		_	20,797,814	15,313,358	233	86
Cybersecurity Coordination	4,311,000	-	4,311,000	-	-	4,311,000	630,299	3,680,701	2,161,247	2,149,753	-	-	1,209,303	951,944	11	12
US-CERT	98,573,000	-	98,573,000	-	-	98,573,000	6,718,149	91,854,851	42,824,378	55,748,622	-	-	15,230,594	27,593,784	164	125
Federal Network Security	142,000,000	-	142,000,000	-	-	142,000,000	3,629,756	138,370,244	43,390,601	98,609,399	-	-	11,286,740	32,103,861	66	73
Network Security Deployment	209,000,000	-	209,000,000	-	-	209,000,000	29,939,316	179,060,684	47,213,540	161,786,460	-	-	14,593,380	32,620,160	101	215
Critical Infrastructure Cyber Protection & Awareness	70,919,000	-	70,919,000	-	-	70,919,000	1,729,725	69,189,275	36,226,787	34,692,213		-	8,118,966	28,107,821	39	47
Global Cyber Security Management	25,873,000	-	25,873,000	-	-	25,873,000	877,911	24,995,089	5,554,980	20,318,020	-	-	2,301,764	3,253,216	16	22 35 88
Business Operations	5,524,000	-	5,524,000	-	-	5,524,000	1,169,203	4,354,797	2,229,998	3,294,002	-	-	2,011,751	218,247	27	35
Priority Telecommunications Services	53,324,000	-	53,324,000	-	-	53,324,000	2,349,263	50,974,737	31,169,317	22,154,683	-	-	5,048,608	26,120,709	47 10	18
Next Generation Networks	25,293,000 10,092,000	-	25,293,000 10,092,000	-	-	25,293,000 10,092,000	10,654,100 1,665,397	14,638,900 8,426,603	5,567,087 2,337,548	19,725,913 7,754,452	•	-	1,101,156 1,200,953	4,465,931 1,136,595	10	18
Programs to Study and Enhance Telecommunications Critical Infrastructure Protection	10,403,000	-	10,403,000	-	-	10,403,000	1,446,951	8,956,049	6,762,284	3,640,716		-	2,547,602	4,214,682	32	40
Office of Emergency Communications	37,335,000		37,335,000	-		37,335,000	3,751,848	33.583.152	13,313,910	24,021,090	-	-	9,994,615	3,319,295	64	57
Subtotal	963,679,000		963,679,000			963,679,000	100,317,331	863,361,669	349,106,948	614,572,052			133,510,251	215,596,697	1,191	1,045
Infrastructure Protection and Information Security Account 70 15/16 0565: Federal Network Security Network Security Poployment	29,000,000 168,000,000	-	29,000,000 168,000,000	-	:	29,000,000 168,000,000	14,336,604 1,663,396	14,663,396 166,336,604	-	29,000,000 168,000,000			-	-		-
Next Generation Networks	28,000,000	-	28,000,000	_	-	28,000,000	- 1,000,000	28,000,000	_	28,000,000		_	-		-	-
Subtotal	225,000,000	-	225,000,000	-	-	225,000,000	16,000,000	209,000,000	-	225,000,000	-	-	-	-	-	-
Infrastructure Protection and Information Security Carryover Account 70 14/15 0565: Federal Network Security Network Security Deployment			-	-	137,331,977 137,331,977	137,331,977 137,331,977	-	137,331,977 137,331,977	-	137,331,977 137,331,977	55,000,000 32,668,023	-	234,293 31,759,377	54,765,707 908,646		-
Subtotal Infrastructure Protection and Information Security Account 70 X 0565 Office of Emergency Communications					757.244	757,244	121.065	636,179		757,244	87,668,023 7,825,956	121.065	31,993,670 2.025,044	55,674,353 5,679,847		
Subtotal	-	-	-	-	757,244	757,244	121,065	636,179		757,244	7,825,956		2,025,044	5,679,847	-	
Office of Biometric Identity Management (OBIM) OBIM Base Operations: Account 70 15 0521 OBIM Base Operations: Account 70 15/17 0521 OBIM Base Operations: Carryover Account 70 14/16 0521 OBIM Base Operations: Carryover Account 70 13/15 0521 OBIM Base Operations: Carryover Account 70 13/15 0521	129,906,000 122,150,000 - -		129,906,000 122,150,000 -		- 16,298,263 418,458 19,756,065	129,906,000 122,150,000 16,298,263 418,458 19,756,065	6,818,500 - - 9,156	123,087,500 122,150,000 16,298,263 409,302 19,755,980	90,546,615 40,482,497 2,458,146 - 6,225,050	39,359,385 81,667,503 13,840,117 418,458 13,531,015	64,991,403 11,918,453 120,972,018	2,070 95,929 9,478,829	18,626,924 9,253,186 47,132,414 4,043,251 16,452,460	71,919,691 31,229,311 20,315,065 7,779,273 101,265,779	166 - - -	99 - - -
OBIM Base Operations: Carryover Account 70 X 0521 Subtotal	252,056,000	-	252,056,000	-	19,756,065 36,472,786	19,756,065 288,528,786	6,827,741	19,755,980 281,701,045	6,225,050 139,712,308	13,531,015 148,816,478	120,972,018 197,881,874	9,478,829 9,576,828	16,452,460 95,508,235	101,265,779 232,509,119	166	99
TOTAL. NPPD (without FPS)	1.502.386.000	-	1.502.386.000	-	174.562.007	1.676.948.007	134.836.747	1.542.111.260	516.965.313	1.159.982.694	293.375.853		287.723.545	512.919.728	1.648	
Federal Protective Service Account 70 X 0542 Basic security (PN, PP, XP) Building-specific security (PR) Reimbursable Security Fees (contract quard services)	336,150,000 566,618,000	-	336,150,000 566,618,000	-	82,737,568 55,260,390	418,887,568 621,878,390	69,456,270 98,184,606	349,431,298 523,693,784	230,242,723 444,892,506	188,644,845 176,985,884	149,162,915 93,429,529	10,370,770 3,645,180	(7,153,600) (6,129,059)	376,188,468 540,805,914	1,289	559 7,112
(FP, FR)	439,838,000	_	439.838.000	_	88,764,300	528.602.300	29.664.495	498.937.805	359.181.096	169,421,204	106,283,521	6.687.257	(5.564.659)	464.342.019	_	5,777
Subtotal FPS	1,342,606,000	-	1,342,606,000	-	226,762,258	1,569,368,258	197,305,371	1,372,062,887	1,034,316,325	535,051,933	348,875,965	20,703,207	(18,847,318)	1,381,336,401	1,289	13,448
Federal Protective Service - Offsetting collections		-		-		,,	-	. , ,	. ,,	-,,	-,,				,	-

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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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 15 0117																İ
Salaries and Expenses	26,148,000	-	26,148,000	_	-	26,148,000	-	26,148,000	14,707,002	11,440,998	-	-	9,931,638	4,775,364	87	1 1
BioWatch	86,891,000	-	86,891,000	_		86,891,000	-	86,891,000	33,789,563	53,101,437		-	2,497,636	31,291,927		55
Subtotal	113,039,000	-	113,039,000	-	-	113,039,000	-	113,039,000	48,496,565	64,542,435	-	-	12,429,274	36,067,291	87	56
Office of Health Affairs - Account 70 15/16 0117 BioWatch																
National Biosurveillance Integration Center	10,500,000	-	10,500,000	-	-	10,500,000	-	10,500,000	3,358,369	7,141,631	-	-	819,466	2,538,903	-	-
Chemical Defense Program	824,000	-	824,000	-	-	824,000	-	824,000	473,595	350,405	-	-	100,691	372,904	-	-
Planning and Coordination	4,995,000	-	4,995,000	-	-	4,995,000	-	4,995,000	1,532,223	3,462,777	-	-	171,255	1,360,968	-	i -
Subtotal	16,319,000	-	16,319,000	-	-	16,319,000	-	16,319,000	5,364,187	10,954,813	-	-	1,091,412	4,272,775	-	-
Office of Health Affairs - Account 70 14/15 0117																i
BioWatch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Biosurveillance Integration Center	-	-	-	-	2,368,373	2,368,373	-	2,368,373	953,648	1,414,725	7,130,561	1,414,725	3,285,576	3,383,908	-	9
Chemical Defense Program	-	-	-	-	42,681	42,681	- 0.400	42,681	-	42,681	467,807	293	274,757	192,757	-	2
Planning and coordination Subtotal	-	-	-	-	677,060 3,088,114	677,060 3,088,114	2,426 2,426	674,634 3,085,688	61,120 1,014,768	615,940 2,073,346	2,607,332 10,205,700	57,458 1,472,476	1,150,899 4,711,232	1,460,095 5,036,760	-	10
Subiotal	-	_	-	-	3,000,114	3,000,114	2,420	3,003,000	1,014,700	2,073,340	10,203,700	1,472,470	4,711,232	3,030,700]	1
TOTAL, OHA	129,358,000	-	129,358,000	-	3,088,114	132,446,114	2,426	132,443,688	54,875,520	77,570,594	10,205,700	1,472,476	18,231,918	45,376,826	87	77

COMPONENT/BUREAU - CITIZENSHIP AND IMMIGRATION SERVICES

## Control of Control	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
Section Company Comp	Program/Activity			FY 2015	(Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/		Obligational	Obligational	Allotted	Year		Unexpended				On-Board	Employees
Section Processing Pro	Appropriated Funds																
E-Yearly (1790) - - - 1,355,362 7,916 1,265,67 1,267,67 1																	
Part Part		_		_		13 553 682	13 553 692	7/0 165	12 804 517	1 657 614	11 806 068	7 558 880	7/0 165	1 377 577	7 080 752		
Ballower part (and processes)		-						749,103					743,103				
Subrous 5 Subrou	, ,			_						2,302	·						
Part Part		-	-	-	-			749,165		1,659,916			749,165			-	-
E-Vernify & Supplemental Disasser Prescription (7017) Data Control (1998) Control (1998								,	, , , , , ,			. ,					
District operations (Contembre Science Contembre		104 425 000		124 425 000			404 405 000	0.040.053	446 200 047	FF F44 000	60 002 044			44 200 722	44454007	242	
Million Materialisation (2001) Plant Of The Control Control Material (2001) Real D Subtools 124,435,000 - 124,435,000 - 124,435,000 - 124,435,000 - 124,435,000 - 144,435,		124,435,000		124,435,000			124,435,000	8,046,053	116,388,947	55,541,089	68,893,911 -	-		41,386,722	14,154,367	342	
Date Country Country	Asylum and Refugee (2003)	-		-			-	-	-	-	-	-		-	-		
Real D	Military Naturalization (2001)	-		-			-	-	-	-	-	-		-	-		
Subtotal 124,435,000 - 124,435,000 124,435,000 124,435,000 124,435,000 124,435,000 14,167,827 - 138,802,827 - 8,785,218 - 129,807,609 - 57,201,005 - 81,401,222 - 10,377,270 - 749,165 - 43,000,097 - 23,823,013 - 342		-		-			-	-	-	-	-	-		-	-		
Subtotal, Salaries and Expenses 124,435,000 - 124,435,000 - 14,167,827 138,662,827 8,795,216 129,807,609 57,201,005 81,401,822 10,377,270 749,165 43,066,097 23,823,013 342 e.e. Account No. 5088 Counting expenses (2002) 1,539,869,000 1,539,869,000 - 247,341,577 1,539,869,000 193,771,902 1346,087,009 92,111,674 618,746,206 416,665,002 94,003,809 853,313,023 475,051,098 67,76 977 97,971,000 194,00		-		-			-		-	-	-	-		-	-	-	
PACCOUNTS ACCOUNT OX \$508 Compensions (2007) District operations (2007) \$1,539,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,000 \$1,539,859,859,00	Subtotal	124,435,000	-	124,435,000	-	-	124,435,000	8,046,053	116,388,947	55,541,089	68,893,911	-		41,386,722	14,154,367	342	-
Account 70 X 5088 Obstinic operating systemses District operating operations (2002) 1,539,859,000 1,539,859,729 1,539,859	Subtotal, Salaries and Expenses	124,435,000	-	124,435,000	-	14,167,827	138,602,827	8,795,218	129,807,609	57,201,005	81,401,822	10,377,270	749,165	43,006,097	23,823,013	342	-
Service center operations (2002) 514,303,000 514,303,000 - 41,410,572 514,303,000 19,838,519 494,664,481 329,989,733 184,313,267 141,739,333 3,199,053 343,123,27 125,401,686 3,332 95,401,401,401,401,401,401,401,401,401,401	Operating expenses																
Asylum, Refugoe & International operations (2003) 238,755,000 228,755,000 228,755,000 228,755,000 228,755,000 228,755,000 228,755,000 238,755,000 238,755,000 238,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 330,000 340,300					-												972
Records operations (2004) Business Transformation (2005) Business Transformation (2005) Business Transformation (2005) Business Transformation (2005) Business Transformation (2005) Business Transformation (2005) Business Transformation (2005) Business Transformation (2006) Business Transformation (2007) Business Transformation (2007) Business Transformation (2007) Business Transformation (2007) Business Transformation (2007) Business Transformation (2007) Business Transformation (2007) Busin					-												
Business Transformation (2005) 184,923,000 184,923,000 98,868,000					-												
Information and Customer Service (4001/4002) 98,868,000 98,868,000 198,868,000					-			3,551,179								328	
Administration (5001) 342,308,000 342,308,000 122,213,880 342,308,000 31,070,054 311,237,946 228,719,929 113,588,071 80,542,356 1,817,839 199,693,183 107,751,264 1,291 94 30,259,000 10,569,354 19,699,646 12,769,731 17,489,269 6,659,738 150,310 14,166,928 5,122,231 193 5 10,000 10,0					-			-							1 1	-	
SAVE (6001) 30,259,000 30,259,000 - 2,603,176 30,259,000 10,569,354 19,689,646 12,769,731 17,489,269 6,659,738 150,310 14,156,928 5,122,231 193 7					-			21.070.054									
Subtotal 3,042,484,000					-											-	-
Service center operations (2002)					-												3,379
Service center operations (2002)	Account 70 X 5106																
Subtotal 13,500,000 - 13,500,000 - 14,545,510 13,500,000 - 13,500,000 - 13,500,000 8,703,280 4,796,720 5,813,662 - 14,027,954 488,988 - **Cocunt 70 X 5389** **District operations (2001) 26,044,000 - 45,454,528 26,044,000 3,727,678 22,316,322 12,421,469 13,622,531 10,562,766 142,067 12,859,428 9,982,741 101 **Service center operations (2002) 14,646,000 - 64,697,40 14,646,000 350,277 14,295,723 5,233,256 9,412,744 7,097,479 95,459 6,842,863 5,392,413 58 **Asylum, Refugee & International operations (2003) 310,000 - 944,377 310,000 22,044 287,956 155,718 154,282 103,729 1,395 185,627 72,426 - **Subtotal 41,000,000 - 41,000,000 - 52,868,645 41,000,000 4,100,000 36,900,000 17,810,444 23,189,557 17,763,974 238,921 19,887,918 15,447,579 159		13.500,000		13,500,000		14.545.510	13,500,000	-	13.500.000	8,703,280	4.796.720	5,813,662	_	14.027.954	488.988		
District operations (2001) 26,044,000 26,044,000 - 45,454,528 26,044,000 3,727,678 22,316,322 12,421,469 13,622,531 10,562,766 142,067 12,859,428 9,982,741 101 Service center operations (2002) 14,646,000 14,646,000 - 6,469,740 14,646,000 350,277 14,295,723 5,233,256 9,412,744 7,097,479 95,459 6,842,863 5,392,413 58 Asylum, Refugee & International operations (2003) 310,000 - 944,377 310,000 22,044 287,956 155,718 154,282 103,729 1,395 185,627 72,426 - Subtotal 41,000,000 - 41,000,000 41,000,000 4,100,000 36,900,000 17,810,444 23,189,557 17,763,974 238,921 19,887,918 15,447,579 159		- / /	-	-//	-	11-	- / /	-	- 1 1 1				-		,	-	-
District operations (2001) 26,044,000 26,044,000 - 45,454,528 26,044,000 3,727,678 22,316,322 12,421,469 13,622,531 10,562,766 142,067 12,859,428 9,982,741 101 Service center operations (2002) 14,646,000 14,646,000 - 6,469,740 14,646,000 350,277 14,295,723 5,233,256 9,412,744 7,097,479 95,459 6,842,863 5,392,413 58 Asylum, Refugee & International operations (2003) 310,000 - 944,377 310,000 22,044 287,956 155,718 154,282 103,729 1,395 185,627 72,426 - Subtotal 41,000,000 - 41,000,000 41,000,000 4,100,000 36,900,000 17,810,444 23,189,557 17,763,974 238,921 19,887,918 15,447,579 159	A																
Service center operations (2002) 14,646,000 14,646,000 - 6,469,740 14,646,000 350,277 14,295,723 5,233,256 9,412,744 7,097,479 95,459 6,842,863 5,392,413 58 Asylum, Refugee & International operations (2003) 310,000 - 944,377 310,000 22,044 287,956 155,718 154,282 103,729 1,395 185,627 72,426 - Subtotal 41,000,000 - 41,000,000 41,000,000 4,100,000 36,900,000 17,810,444 23,189,557 17,763,974 238,921 19,887,918 15,447,579 159		26 044 000		26 044 000		45 454 F20	26 044 000	3 727 670	22 346 222	12 421 460	13 622 524	10 562 766	142.067	12 850 420	0.082.744	101	
Asylum, Refugee & International operations (2003) 310,000 - 944,377 310,000 22,044 287,956 155,718 154,282 103,729 1,395 185,627 72,426 - Subtotal 41,000,000 - 41,000,000 4,100,000 4,100,000 17,810,444 23,189,557 17,763,974 238,921 19,887,918 15,447,579 159					-												1
Subtotal 41,000,000 - 41,000,000 - 52,868,645 41,000,000 4,100,000 36,900,000 17,810,444 23,189,557 17,763,974 238,921 19,887,918 15,447,579 159																	1
TOTAL HISTIS 2 224 449 000 3 224 449 000 4 4457 977 2 235 506 927 214 25 509 2 201 224 220 1 906 509 453 1 239 079 274 064 997 070 21 000 210 1 00			-		-											159	-
	TOTAL, USCIS	3,221,419,000		3,221,419,000		14.167.827	3.235.586.827	314,352,588	2,921,234,239	1,896,508,453	1,339,078,374	964.887.979	21,999,218	1,800,538,310	1.038.858.904	13.778	3,379

⁽¹⁾ As of 10/1/14. Generally, only appropriated carryover amounts are apportioned for obligation. The no-year appropriated carryover amount is based on the approved SF132 includes recoveries realized through 4/30/15.

(2) Based on the FFMS FM112 report as of 4/30/2015. For Appropriation 70X0300 TIER SF-133 reflects \$1,476,255, the discrepancy is being caused by prior year activity that should not be affecting current year obligations incurred, we are researching these transactions to determine if corrections are needed. For this report we are excluding that prior year activity amounts.

(3) Beginning unexpended balance figures are based on unpaid obligations brought forward Oct. 1 in the SF-133. The amounts are prorated by PPA.

⁽⁴⁾ Expenditures are based on Net Outlays (Line 4190) reflected in the April SF-133. Excludes Reimbursements.

⁽⁵⁾ Reflects all on-board employees as of Pay Period 08. Note: Transformation employees are not funded with premium processing funds, so they are included in the District Operations program (2001).

(6) Reflects estimated FTE through 4/30/15.

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
	FY 2015	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Salaries and Expenses Account 70 15 0509:																
Management and Administration	27,080,000	-	27,080,000	-	-	27,080,000	5,000,000	22,080,000	15,133,246	11,946,754	-	-	13,820,063	1,313,183	215	
Law Enforcement Training	147,968,000	-	147,968,000	-	-	147,968,000	20,000,000	127,968,000	85,686,116	62,281,884	-	-	69,588,273	16,097,843	802	-
Accreditation	995,000	-	995,000	-	-	995,000	100,000	895,000	505,152	489,848	-	-	478,103	27,049	6	-
Subtotal Account 70 14/15 0509:	176,043,000	-	176,043,000	-	-	176,043,000	25,100,000	150,943,000	101,324,514	74,718,486	-	-	83,886,439	17,438,075	1,023	-
Law Enforcement Training	-	-	-	-	29,365,839	29,365,839	127	29,365,712	21,301,865	8,063,974	3,392,588	313,419	13,123,963	11,257,071	-	-
Account 70 15/16 0509:																
Law Enforcement Training	54,154,000	-	54,154,000	-	-	54,154,000	10,000,000	44,154,000	11,394,410	42,759,590	-	-	6,351,284	5,043,126	-	-
Account 70 X 0509																
Accreditation	300,000	-	300,000	-	344,506	644,506	1	644,505	100,008	544,498	927		89,529	11,406	-	
Subtotal	54,454,000	-	54,454,000	-	29,710,345	84,164,345	10,000,128	74,164,217	32,796,283	51,368,062	3,393,515	313,419	19,564,776	16,311,603	-	-
Total, Salaries and expenses	230,497,000	-	230,497,000	-	29,710,345	260,207,345	35,100,128	225,107,217	134,120,797	126,086,548	3,393,515	313,419	103,451,215	33,749,678	1,023	-
Account 70 X 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	668,174	668,174	141	668,033	23,441	644,733	985,359	24,167	389,973	594,660	-	-
Account 70 12/16 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	267,983	267,983	-	267,983	33,246	234,737	308,398	-	288,651	52,993	-	-
Account 70 13/17 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,016,662	1,016,662	6,764	1,009,898	369,621	647,041	5,783,015	77,173	4,369,786	1,705,677	-	
Account 70 14/18 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	5,779,146	5,779,146	-	5,779,146	876,365	4,902,781	19,355,412	37,711	7,846,755	12,347,311	-	-
Account 70 15/19 0510:																
Acquisition, Construction, Improvements, & Related Exp	27,841,000	-	27,841,000	-	-	27,841,000	-	27,841,000	3,733,868	24,107,132	-	-	2,003,424	1,730,444		1
Total, Acquisition, Construction, Improvements	27,841,000	-	27,841,000	-	7,731,965	35,572,965	6,905	35,566,060	5,036,541	30,536,424	26,432,184	139,051	14,898,589	16,431,085	-	•
TOTAL, FLETC	258.338.000	-	258.338.000	-	37,442,310	295,780,310	35,107,033	260,673,277	139,157,338	156.622.972	29.825.699	452,470	118.349.804	50,180,763	1.023	

Footnotes

Column 14 Unexpended Obligations Notes: Amt shown for 70 14/15 0509 is the net of BT14 (Basic Trng) carryover of 29,499,248 minus FY14 RT (Reim Trng) loss of , plus BT14 recoveries of 313,419, plus a 2015 refund of 127; 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 = 1,155; FLETC DIRECT = 1,023; REIM = 132

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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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 15 0810	129,993,000	_	129.993.000	-	_	129.993.000	-	129.993.000	63.233.159	66.759.841	_	_	42.353.409	20,879,750	338	71
Subtotal - M&A	129,993,000	-	129,993,000	-	-	129,993,000	-	129,993,000	63,233,159	66,759,841	-	-	42,353,409	20,879,750	338	71
Research, Development, Acquisition, and Operations Account 70 15/17 0800																I
Research, Development, and Innovation (51-57)	457,499,000	-	457,499,000	-	-	457,499,000	-	457,499,000	121,622,781	335,876,219	-	-	11,349,519	110,273,262	-	76
Acquisition and Operations Support (50)	41,703,000	-	41,703,000	-	-	41,703,000	-	41,703,000	11,621,589	30,081,411	-	-	108,722	11,512,867	-	51
University Programs (40)	39,724,000	-	39,724,000	-	-	39,724,000	-	39,724,000	1,236,394	38,487,606	-	-	26,316	1,210,078	-	5
Subtotal Research, Development, Acquisition, and Operations Account 70 15/19 0800	538,926,000	-	538,926,000	-	-	538,926,000	-	538,926,000	134,480,764	404,445,236	-	-	11,484,557	122,996,207	-	132
Laboratory Facilities (37)	434,989,000	-	434,989,000	-	-	434,989,000	-	434,989,000	335,753,394	99,235,606	-	-	14,857,393	320,896,001	120	190
Subtotal	434,989,000	-	434,989,000	-	-	434,989,000	-	434,989,000	335,753,394	99,235,606	-	-	14,857,393	320,896,001	120	190
Research, Development, Acquisition, and Operations Account 70 14/16 0800 Research, Development, and Innovation (51-57) Acquisition and Operations Support (50)	-	-	:	-	107,332,709 9,797,242	107,332,709 9,797,242	-	107,332,709 9,797,242	59,271,260 6,308,224	48,061,449 3,489,018	273,336,658 20,580,204	2,315,191 271,456	123,774,451 9,405,198	206,518,276 17,211,774	:]
University Programs (40)		-	-	-	6,805,927	6,805,927	-	6,805,927	2,333,301	4,472,626	31,270,663	498,387	6,350,258	26,755,319	-	
Subtotal Research, Development, Acquisition, and Operations Account 70 13/15 0800 Research, Development, and Innovation (51-57)	-	-		-	123,935,878 18,190,072	123,935,878 18.190,072	-	123,935,878 18,190,072	67,912,785 9,137,337	56,023,093 9,052,735	325,187,525 108,920,495	3,085,034 2,031,861	139,529,907 47,774,955	250,485,369 68,251,016	-	-
Acquisition and Operations Support (50)	-	_	_	-	1,896,468	1,896,468	-	1,896,468	1,078,695	817,773	14,638,189	7,095	9,378,342	6,331,447	_	
University Programs (40) Adjustment line	-	-	-	-	274,643	274,643	-	274,643	271,031	3,612	13,943,789	21,241	5,438,452	8,755,127	-	- L
Subtotal Research, Development, Acquisition, and Operations Account 70 14/18 0800	-	-	-	-	20,361,183	20,361,183	-	20,361,183	10,487,063	9,874,120	137,502,473	2,060,197	62,591,749	83,337,590	-	-
Laboratory Facilities (37)	-	-	-	-	418,641,883	418,641,883	-	418,641,883	408,791,042	9,850,841	88,203,673	1,547,511	33,787,651	461,659,553	-	-
Subtotal Research, Development, Acquisition, and Operations Account 70 13/17 0800	-	-	-	-	418,641,883	418,641,883	-	418,641,883	408,791,042	9,850,841	88,203,673	1,547,511	33,787,651	461,659,553	-	-
Laboratory Facilities (37)	-	-	-	-	28,017,087	28,017,087	-	28,017,087	25,924,500	2,092,587	35,224,428	751,659	10,631,061	49,766,208	-	-
Subtotal Research, Development, Acquisition, and Operations Account 70 12/16 0800 Laboratory Facilities (37) Subtotal	-	-		-	3,071,785 3,071,785	3,071,785 3,071,785	-	28,017,087 3,071,785 3,071,785	25,924,500 167,771 167,771	2,904,014 2,904,014	35,224,428 55,879,435 55,879,435	751,659 14,622 14,622	4,404,907 4,404,907	49,766,208 51,627,677 51,627,677	· -	- -
Research, Development, Acquisition, and Operations Account 70 11/15 0800 Laboratory Facilities (37)		_			368,720	368,720		368,720	131,151	237,569	722,803	28,250	90,646	735,058		-
Subtotal	-	-	-	-	368,720	368,720	-	368,720	131,151	237,569	722,803	28,250	90,646	735.058	-	
Cubiciai			1		000,720	000,120		000,720	,	_0.,000	,000	_0,_00	00,040	. 55,550		

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 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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
Research, Development, Acquisition, and Operations																
Account 70 X 0800																
Borders and Maritime (30)	-	-	-	(922,374)	923,709	1,335	20	1,315	-	1,335	690,385	21,156	6,804	662,425	-	-
Chemical and Biological (31)	-	-	-	(2,650,656)	2,651,392	736	-	736		736	5,117,591	153,660	2,012,753	2,951,178	-	-
Command, Control, & Interoperability (32)	-	-	-]	(650,207)	700,207	50,000	-	50,000	33,195	16,805	829,242	39,482	14,497	808,458	-	-
Explosives (33)	-	-	-	(1,691,494)	2,180,806	489,312	-	489,312	476,606	12,706	3,776,652	121,747	731,223	3,400,288	-	-
Homeland Security Institute (41)	-	-	-			-	-	-	-	-	19,267	-	-	19,267	-	-
Human Factors (34)	-	-	-	(198,515)	198,515	0	-	0	-	0	60,704	-	-	60,704	-	-
Infrastructure and Geophysical (35)	-	-	-	(251,177)	251,177	-	-	-	-	-	235,832	1,086	-	234,746	-	-
Innovation (36)	-	-	-	(245,148)	245,148	0	-	0	-	0	204,219	6,586	-	197,633	-	-
Laboratory Facilities (37)	-	-	-	(1,782,557)	1,838,275	55,718	-	55,718	50,000	5,718	1,292,395	6,404	253,320	1,082,671	-	-
T&E Standards (38)	-	-	-	(819,729)	860,929	41,200	-	41,200	-	41,200	580,976	41,200	-	539,776	-	-
Transition (39)	-	-	-	(544,208)	594,212	50,004	-	50,004	-	50,004	262,995	373	5,424	257,198	-	-
University Programs (40)	-	-	-	(582,765)	846,292	263,527	-	263,527	240,555	22,972	557,332	47,968	112,437	637,482	-	-
Biological countermeasures (01)	-	-	-	(2,060,286)	4,073,343	2,013,057	-	2,013,057	142,763	1,870,294	2,449,362	256,825	822,241	1,513,059	-	-
Chemical countermeasures (04)	-	-	-	(18,680)	318,170	299,490	-	299,490	27,533	271,957	705,965	11,031	(4,440)	726,907	-	-
Conventional missions in support of DHS (10)	-	-	-	(182,137)	497,782	315,645	-	315,645		315,645	449,079	76,485		372,594		
Counter MANPADS (16)	-	-	-	(308,719)	348,335	39,616	-	39,616	-	39,616	33,516	-	-	33,516	-	-
Critical infrastructure protection (09)	-	-	-	(116,185)	716,575	600,390	-	600,390	-	600,390	138,354	-	-	138,354	-	-
Cyber security (15)	-	-	-	(15,593)	57,321	41,728	-	41,728	-	41,728	2,131	-	-	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	(347,761)	347,761	-	-	-	-	-	1,771,894	2,120	1,633,856	135,918	-	-
Emerging threats (11)	-	-	-	(22,940)	138,314	115,374	-	115,374	-	115,374	123,765	-	-	123,765	-	-
Explosives countermeasures (06)	-	-	-	(210,816)	516,963	306,147	-	306,147	-	306,147	296,472	1,248	-	295,224	-	-
NBACC (13)	-	-	-	-	362	362	-	362	-	362	-	-	-	-	-	-
Office of interoperability and compatibility (19)	-	-	-	(55,632)	55,632	-	-	-	-	-	54,593	51,423	-	3,170	-	-
Radiological and nuclear countermeasures (03)	-	-	-	(5,045)	223,068	218,023	-	218,023	-	218,023	449,901	312	322,395	127,194	-	-
Rapid prototyping program(02)	-	-	-	(289,111)	485,403	196,292	-	196,292	-	196,292	412,348	26,548	17,036	368,764	-	-
Research and development consolidation (20)	-	-	-	(2,483,986)	6,704,235	4,220,249	-	4,220,249	-	4,220,249	978,121	862	4,322	972,937	-	-
S&T Priorities (99)	-	-	-	(2,002)	347,659	345,657	-	345,657	-	345,657	36,757	-	-	36,757	-	-
Safety Act (18)	-	-	-	(60,858)	60,858	-	-	-	-	-	73,742	-	-	73,742	-	-
Standards (07)	-	-	-	(2,627)	57,371	54,744	-	54,744	-	54,744	103,068	-	(1,959)	105,027	-	-
Threat and vulnerability, testing and assessment (05)	-	-	-	(29,390)	129,398	100,008	-	100,008	-	100,008	201,036	488	- [200,548	-	-
University programs/homeland security fellowship (08)		-		(76,402)	170,321	93,919		93,919	[93,919	350,332	26,513		323,819	-	
Subtotal	-	-	-	(16,627,000)	26,539,534	9,912,534	20	9,912,514	970,652	8,941,882	22,258,026	893,517	5,929,909	16,405,252	-	-
Subtotal, RDA&O	973,915,000	-	973,915,000	(16,627,000)	620,936,070	1,578,224,070	20	1,578,224,050	984,619,122	593,604,948	664,978,363	8,380,790	283,307,780	1,357,908,915	120	322
TOTAL, S&T	1,103,908,000	-	1,103,908,000	(16,627,000)	620,936,070	1,708,217,070	20	1,708,217,050	1,047,852,281	660,364,789	664,978,363	8,380,790	325,661,189	1,378,788,665	458	393

COMPONENT - DOMESTIC NUCLEAR DETENTION 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	COL 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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 15 0861	37,339,000	-	37,339,000	-	-	37,339,000	3,770,000	33,569,000	25,037,136	12,301,864	-	-	14,093,054	10,944,082	119	20
Research, Development, and Operations - Account 70 X 0860 FY07 Research and Development	-		-	-	380,192 4,487	380,192 4,487	-	380,192 4,487	348,841 516	31,351 3,971	8,745,999 1,439,396	370,575	2,079,173 141,523	6,645,092 1,298,389	-	
Systems Engineering and Architecture (RE)	-	-	-	-	24,200	24,200	-	24,200	-	24,200	253,082	23,297	197,811	31,974	-	-
Systems Development (RS)	-	-	-	-	925	925	-	925	- 0.40.005	925	4,420,557	-	838,449	3,582,108	-	- ! I
Transformational Research and Development (RT) Assessments (RA)	-	-	-	-	348,562	348,562 1,641	-	348,562 1,641	348,325	237 1,641	1,145,478 493,545	346,369 909	349,080 139,462	798,354 353,174	-	- I
Operations Support (RJ) National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,641 376 1	376 1	-	376 1	-	376 1	681,130 312,811		195,239 217,609	485,891 95,202	-	
Research, Development, and Operations - Account 70 15/17 0860	197,900,000	-	197,900,000	-	-	197,900,000	600,000	197,300,000	65,186,771	132,713,229	-		7,388,028	57,798,743	-	25
FY15 (RD)	47,000,000		47,000,000			47,000,000	400,000	40,000,000	4 524 000	40,400,000			400 047	4.405.004		20
Systems Engineering and Architecture (RE) Systems Development (RS)	17,000,000 21,400,000	-	17,000,000 21,400,000	-	-	17,000,000 21,400,000	100,000 100,000	16,900,000 21,300,000	4,531,998 4,383,814	12,468,002 17,016,186		-	426,317 1,243,374	4,105,681 3,140,440		22
Transformational Research and Development (RT)	69,500,000	-	69,500,000	-	-	69,500,000	100,000	69,400,000	29,580,815	39,919,185		-	4,350,052	25,230,763		- 1 -
Assessments (RA)	38,000,000	-	38,000,000		-	38,000,000	100,000	37,900,000	7,972,627	30,027,373		-	223,024	7,749,603		. 2
Operations Support (RJ)	31,000,000	_	31,000,000	_	_	31,000,000	100,000	30,900,000	6,451,568	24,548,432	_	_	165,079	6,286,489	_	. 1
National Technical Nuclear Forensics Center (RF)	21,000,000	-	21,000,000	-	-	21,000,000	100,000	20,900,000	12,265,949	8,734,051	-	-	980,182	11,285,767	-	
Research, Development, and Operations - Account 70 14/16 0860	-	-	-	-	25,050,736	25,050,736	-	25,050,736	15,726,149	9,324,587	144,625,098	5,031,464	78,142,334	77,177,449	-	114
FY14 (RD)																i
Systems Engineering and Architecture (RE)	-	-	-	-	3,074,566	3,074,566	-	3,074,566	2,300,558	774,008	13,813,676	30,876	8,561,332	7,522,026	-	31
Systems Development (RS)	-	-	-	-	7,594,259	7,594,259	-	7,594,259	2,803,494	4,790,765	12,734,814	3,245,986	4,956,743	7,335,579	-	22
Transformational Research and Development (RT)	-	-	-	-	2,835,791	2,835,791	-	2,835,791	1,321,160	1,514,631	50,602,789	488,819	28,661,689	22,773,441	-	14
Assessments (RA)	-	-	-	-	4,152,009	4,152,009	-	4,152,009	3,011,734	1,140,275	28,724,793	59,370	17,027,539	14,649,618	-	21
Operations Support (RJ) National Technical Nuclear Forensics Center (RF)	-	-	- -	- -	5,579,008 1,815,103	5,579,008 1,815,103	- -	5,579,008 1,815,103	5,443,684 845,519	135,324 969,584	22,869,443 15,879,583	894,562 311,851	10,581,175 8,353,856	16,837,390 8,059,395	-	21 5
Subtotal - Research, Development, and Operations	197,900,000	-	197,900,000	-	25,430,928	223,330,928	600,000	222,730,928	81,261,761	142,069,167	153,371,097	5,402,039	87,609,535	141,621,284	-	139

COMPONENT - DOMESTIC NUCLEAR DETENTION 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	COL 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	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
0	70 000 000		70 000 000			70 000 000		70.000.000	0.470.544	04 400 400			4 004 540	7 454 000		ا ا
Systems Acquisition - Account 70 15/17 0862	72,603,000	-	72,603,000	-	-	72,603,000	-	72,603,000	8,473,511	64,129,489	-	-	1,021,512	7,451,999	-	' ' '
Radiation Portal Monitor Program (AR)	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	4,167,210	832,790	-	-		4,167,210	-	· -
Securing the Cities (AS)	19,000,000	-	19,000,000	-	-	19,000,000	-	19,000,000	127,924	18,872,076	-	-	125,171	2,753	-	
Human Portal Radiation Detection Systems Program (AH)	48,603,000	-	48,603,000	-	-	48,603,000	-	48,603,000	4,178,377	44,424,623	-	-	896,341	3,282,036	-	1
Systems Acquisition - Account 70 13/15 0862	-	-	-	-	96,207	96,207	-	96,207	65,850	30,357	27,781,867	22,968	4,613,470	23,211,279	-	6
Radiation Portal Monitor Program (AR)	-	-	-	-	50,000	50,000	-	50,000	48,703	1,297	604,687	-	604,694	48,696	-	-
Securing the Cities (AS)	-	-	-	-	22,489	22,489	-	22,489	1,178	21,311	21,398,161	21,268	779,622	20,598,449	-	6
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	23,718	23,718	-	23,718	15,969	7,749	5,779,019	1,700	3,229,154	2,564,134	-	-
Systems Acquisition - Account 70 14/16 0862	_	_	-	-	8,304,087	8,304,087	_	8,304,087	2,381,140	5,922,947	34,792,586	25,087	4,466,677	32,681,962	_	15
Radiation Portal Monitor Program (AR)	_	-	_	_	557,161	557.161	_	557,161	425,850	131,311	6.441.812	70	2,306,919	4,560,673	_	i 15
Securing the Cities (AS)	_	_	_	_	928,464	928.464	_	928,464	454,553	473,911	23,703,519		576,908	23,581,164	_	i .
Human Portal Radiation Detection Systems Program (AH)	_	_	_	_	6.818.462	6.818.462	_	6.818.462	1.500.737	5.317.725	4.647.255	25.017	1.582.850	4,540,125	_	i -
Subtotal - Systems Acquisition	72,603,000	-	72,603,000	-	8,400,294	81,003,294	-	81,003,294	10,920,501	70,082,793	62,574,453	48,055	10,101,659	63,345,240	-	22
TOTAL DNDO	207.042.000		207.042.000		22 024 222	244 672 222	4 270 000	227 202 222	447 240 200	224 452 024	245 045 550	F 4F0 004	444 004 040	245 040 000	440	404
TOTAL, DNDO	307,842,000	-	307,842,000	-	33,831,222	341,673,222	4,370,000	337,303,222	117,219,398	224,453,824	215,945,550	5,450,094	111,804,248	215,910,606	119	181

Footnote

Column 15 On Board Notes: Column 15 On-Board Note: On-Board Note: 12 Federal detailees and 1 part time federal employee are assigned to DNDO are NOT included in the 119 shown above

One of the state of