



# Monthly Budget Execution and Staffing Report

Fiscal Year 2015 – Through February 28, 2015

March 30, 2015



Homeland  
Security

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

March 30, 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 (FY) 2015 Continuing Appropriations Resolution* (P.L. 113-235), which continues reporting terms and conditions specified by the *FY 2014 Department of Homeland Security (DHS) Appropriations Act* (P.L. 113-76). Included is the monthly budget execution and staffing report for all Components of the Department through February 28, 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,

A handwritten signature in blue ink, which appears to read "Chip Fulghum". The signature is written in a cursive style and is positioned above the printed name.

for

Chip Fulghum  
Chief Financial Officer



# Monthly Budget Execution and Staffing Report (through February 28, 2015)

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# I. Legislative Language

Section 101 of the *FY 2015 Continuing Appropriations Resolution* (P.L. 113-235) continues reporting terms and conditions specified by the *FY 2014 DHS Appropriations Act* (P.L. 113-76). Language in that statute and its accompanying Joint Explanatory Statement, House Report 113-91, and Senate Report 113-77.

P.L. 113-76 includes the following provisions:

SEC. 514. Within 30 days after the end 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, on-board versus funded full-time equivalent staffing levels, and the number of contract employees for each office of the Department.

The Joint Explanatory Statement states:

Section 514. 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 113-91 states as follows:

The Committee continues bill language requiring monthly budget and staffing reports within 45 days after the close of each month.

In addition, Senate Report 113-77 includes the following:

## BUDGET EXECUTION AND STAFFING REPORT

The Committee continues and modifies 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 Committee commends the OCFO for its progress in automating the data extraction for this report. In the past, this process has been manual, creating a

long lag time for reporting the budget data to the Committee. With an automated process, the Department will be able to submit these reports to the Committee in a more timely manner. Therefore, the requirement in the bill has been modified requiring this report to be submitted no later than 30 days after the close of each month instead of the previous requirement of 45 days.

This report provides an update through February 28, 2015.

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

1	Program/Activity	Programs/Activities approved in the FY 2014 Enacted Appropriation, P.L. 113-76
2	FY 2015 CR thru Feb. 27, 2015	FY 2015 CR Allocation thru Feb. 27, 2015
3	FY 2015 Rescission	Across-the-board (ATB) reductions: ATB rescissions only.
4	Revised FY 2015 CR thru Feb. 27, 2015	= Columns (2 + 3)
5	FY 2015 Supplemental/Transfer/ Prior Year Unobligated Rescission/ Sequester Amt.	Various Adjustments (Sum of Column 5 - a thru e)
6	Unobligated Carryover	Unobligated carryover plus actual direct prior year recoveries that have been approved through re-apportionment SF-133 lines 1000 + 1021
7	Total Obligational Authority	= Columns (4 + 5 + 6)
8	Undistributed Obligational Authority	Funds that are not allotted on the SF-132 = Columns (7 minus 9)
9	Allotted	Funds allotted on the SF-132 (allotted amount should not be greater than Total Obligational Authority (column 7))
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity (equates to data on SF-133 line 2004)
11	Unobligated Authority	= Columns (7 minus 10)
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133
12a	Actual Recoveries	Equates to line 1021 Actual Recoveries of prior yr unpaid oblig. For direct only, do not include reimbursable.
13	Expenditures Year-to-Date	Funds that are expended thru the prior month. Equates to NET outlay data on SF-133 line 4190
14	Unexpended Obligations	= Columns (10 + 12 - 12a - 13)
15	On-Board	Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS
16	Contract Employees FTE	Contract Employees for each account and PPA

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT - DEPARTMENTAL OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Office of the Secretary and Executive Management</b>																
<b>Account 70 15 0110</b>																
Immediate Office of the Secretary	1,663,461		1,663,461	-		1,663,461	-	1,663,461	1,340,109	323,352			855,891	484,218	9	
Immediate Office of the Deputy Secretary	718,779		718,779	-		718,779	-	718,779	612,652	106,127			386,765	225,887	5	
Chief of Staff	841,999		841,999	-		841,999	-	841,999	695,788	146,211			458,822	236,966	10	
Executive Secretary	3,089,411		3,089,411	-		3,089,411	-	3,089,411	3,061,535	27,876			2,149,624	911,911	40	
Office of Policy	14,541,690		14,541,690	-		14,541,690	-	14,541,690	12,596,221	1,945,469			9,703,250	2,892,971	156	4.19
Office of Public Affairs	3,511,752		3,511,752	-		3,511,752	-	3,511,752	1,897,581	1,614,171			1,578,709	318,872	29	
Office of Legislative Affairs	2,197,412		2,197,412	-		2,197,412	-	2,197,412	1,914,119	283,293			1,595,563	318,556	27	
Office of Intergovernmental Affairs	924,146		924,146	-		924,146	-	924,146	785,214	138,932			646,667	138,547	13	
Office of General Counsel	8,511,942		8,511,942	-		8,511,942	-	8,511,942	8,459,833	52,109			5,843,488	2,616,345	147	0.86
Office of Civil Rights and Liberties	8,830,722		8,830,722	-		8,830,722	-	8,830,722	8,607,028	223,694			6,029,501	2,577,527	93	1.51
Citizenship and Immigration Services Ombudsman	2,156,338		2,156,338	-		2,156,338	-	2,156,338	1,653,162	503,176			1,356,691	296,471	25	0.30
Privacy Officer	3,265,314		3,265,314	-		3,265,314	-	3,265,314	2,737,912	527,402			2,217,030	520,881	37	
<b>Subtotal, OSEM Annual</b>	<b>50,252,966</b>	<b>-</b>	<b>50,252,966</b>	<b>-</b>	<b>-</b>	<b>50,252,966</b>	<b>-</b>	<b>50,252,966</b>	<b>44,361,154</b>	<b>5,891,812</b>	<b>-</b>	<b>-</b>	<b>32,822,002</b>	<b>11,539,152</b>	<b>591</b>	<b>6.9</b>
<b>TOTAL, OSEM</b>	<b>50,252,966</b>	<b>-</b>	<b>50,252,966</b>	<b>-</b>	<b>-</b>	<b>50,252,966</b>	<b>-</b>	<b>50,252,966</b>	<b>44,361,154</b>	<b>5,891,812</b>	<b>-</b>	<b>-</b>	<b>32,822,002</b>	<b>11,539,152</b>	<b>591</b>	<b>6.9</b>
<b>Under Secretary for Management</b>																
<b>Account 70 15 0111</b>																
Under Secretary for Management	1,481,424		1,481,424	-		1,481,424	-	1,481,424	1,334,555	146,869			1,088,517	246,038	13	-
Office of Security	26,342,487		26,342,487	-		26,342,487	-	26,342,487	23,825,586	2,516,901			15,711,701	8,113,885	231	62.6
Office of the Chief Procurement Officer	25,658,259		25,658,259	-		25,658,259	-	25,658,259	17,795,174	7,863,085			11,767,833	6,027,341	430	2.0
Office of the Chief Human Capital Officer	10,342,762		10,342,763	-		10,342,763	-	10,342,763	8,830,746	1,512,017			6,555,477	2,275,269	211	0.4
Office of the Chief Readiness Support Officer	11,626,394		11,626,394	-		11,626,394	-	11,626,394	10,051,209	1,575,185			6,934,844	3,116,365	105	2.7
<b>Subtotal, USM Annual</b>	<b>75,451,326</b>	<b>-</b>	<b>75,451,327</b>	<b>-</b>	<b>-</b>	<b>75,451,327</b>	<b>-</b>	<b>75,451,327</b>	<b>61,837,270</b>	<b>13,614,057</b>	<b>-</b>	<b>-</b>	<b>42,058,371</b>	<b>19,778,899</b>	<b>990</b>	<b>67.8</b>
<b>Account 70 15/19 0111</b>																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-		-	-		-	-	-	-	-			-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 15/16 0111</b>																
Human Resources Information Technology program	-		-	-		-	-	-	-	-			-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0111</b>																
DHS HQ Consolidation	-		-	-		-	-	-	-	-			-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Carryover Balances:</b>																
<b>Account 70 X 0111</b>																
Nebraska Avenue Complex (NAC-DHS Headquarters)					283,264	283,264	44,070	239,194	96,859	186,405	14,679,455	194	325,245	14,450,875	-	-
Human Resources Information Technology program					3,291,343	3,291,343	-	3,291,343	-	3,291,343	4,920,841	-	3,780,316	1,140,325	-	-
DHS HQ Consolidation					-	-	-	-	-	-	61,266,275	-	-	61,266,275	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,574,606</b>	<b>3,574,606</b>	<b>44,070</b>	<b>3,530,537</b>	<b>96,859</b>	<b>3,477,747</b>	<b>80,866,371</b>	<b>194</b>	<b>4,105,561</b>	<b>76,857,474</b>	<b>-</b>	<b>-</b>
<b>Account 70 14/18 0111</b>																
Nebraska Avenue Complex (NAC-DHS Headquarters)					268,755	268,755	-	268,755	3,000	265,755	3,972,067	249,751	708,083	3,017,233	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>268,755</b>	<b>268,755</b>	<b>-</b>	<b>268,755</b>	<b>3,000</b>	<b>265,755</b>	<b>3,972,067</b>	<b>249,751</b>	<b>708,083</b>	<b>3,017,233</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT - DEPARTMENTAL OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Account 70 14/15 0111</b>																
<i>Human Resources Information Technology program</i>					2,554,195	2,554,195		2,554,195	2,554,195		2,377,846	68,238	2,034,057	2,829,746		
<b>Subtotal</b>	-	-	-	-	2,554,195	2,554,195		2,554,195	2,554,195		2,377,846	68,238	2,034,057	2,829,746		
<b>Account 70 13/17 0111</b>																
<i>Nebraska Avenue Complex (NAC-DHS Headquarters)</i>					785,996	785,996		785,996	141,000	644,996	3,583,715	530,846	112,444	3,081,425		
<b>Subtotal</b>	-	-	-	-	785,996	785,996		785,996	141,000	644,996	3,583,715	530,846	112,444	3,081,425		
<b>Account 70 13/15 0111</b>																
<i>Human Resources Information Technology program</i>					542,116	542,116	422	541,694	402,804	139,312	628,438	422	289,045	741,775		
<b>Subtotal</b>	-	-	-	-	542,116	542,116	422	541,694	402,804	139,312	628,438	422	289,045	741,775		
<b>Account 70 12/16 0111</b>																
<i>Nebraska Avenue Complex (NAC-DHS Headquarters)</i>					1	1	1			1	2,851,688		2,374	2,849,314		
<b>Subtotal</b>	-	-	-	-	1	1	1			1	2,851,688		2,374	2,849,314		
<b>Department Operations - Account 70 X 0100</b>																
<b>Pandemic Flu Supplemental, PL 109-148-Account 70 X 0110</b>					1,140,329	1,140,329		1,140,329		1,140,329	829,126	697,033		132,093		
<b>TOTAL, USM</b>	<b>75,451,326</b>	-	<b>75,451,327</b>	-	<b>8,865,998</b>	<b>84,317,325</b>	<b>44,493</b>	<b>84,272,832</b>	<b>65,035,128</b>	<b>19,282,197</b>	<b>95,109,251</b>	<b>1,546,484</b>	<b>49,309,936</b>	<b>109,287,959</b>	<b>990</b>	<b>67.8</b>
<b>Office of the Chief Financial Officer</b>																
<b>Account 70 15 0112</b>	18,893,637		18,893,637			18,893,637		18,893,637	14,914,930	3,978,707			10,315,993	4,598,937	214	12.2
<b>Account 70 15 0112 Component FSM funding</b>	12,136,286		12,136,286			12,136,286		12,136,286	4,654,891	7,481,395			1,707	4,653,184		
<b>Account 70 15/16 0112</b>																
<b>Account 70 14/15 0112</b>																
<b>Account 70 X 0112</b>					2,784,580	2,784,580		2,784,580		2,784,580	13,904,019			13,904,019		
<b>TOTAL, OCFO</b>	<b>31,029,923</b>	-	<b>31,029,923</b>	-	<b>2,784,580</b>	<b>33,814,503</b>	-	<b>33,814,503</b>	<b>19,569,821</b>	<b>14,244,682</b>	<b>13,904,019</b>	-	<b>10,317,700</b>	<b>23,156,140</b>	<b>214</b>	<b>12</b>
<b>Office of the Chief Information Officer:</b>																
<i>Salaries and Expenses - Account 70 15 0113</i>	47,234,092		47,234,092			47,234,092		47,234,092	33,928,491	13,305,601			19,443,223	14,485,269	334	173
<i>Data Center Migration - Account 70 15 0113</i>	17,332,858		17,332,858			17,332,858		17,332,858		17,332,858						
<i>Information Technology Services - Account 70 X 0113</i>					1,802,152	1,802,152	119,529	1,682,623	177,940	1,624,212	18,000,000	119,529	2,094,653	15,963,758		
<i>Security Activities - Account 70 X 0113</i>					9,910,359	9,910,359	218,071	9,692,288	3,044,637	6,665,722	20,000,000	218,071	3,030,733	19,795,833		
<i>Homeland Secure Data Network (HSDN) - Account 70 X 0113</i>					513,071	513,071		513,071	9,484	503,587	19,814,892		3,482,091	16,342,285		
<i>FSM Funds (managed by OCFO)- Account 70 X 0113</i>					3,333,920	3,333,920		3,333,920	1,864,001	1,469,919				1,864,001		
<i>Spectrum Relocations and Unobl. carryover funds - 70 X 0102</i>					3,818,021	3,818,021	397,089	3,420,932	344,238	3,473,783	6,094,370	49,537	2,511,940	3,877,131		
<b>Subtotal, OCIO Annual and No Year</b>	<b>64,566,950</b>	-	<b>64,566,950</b>	-	<b>19,377,524</b>	<b>83,944,474</b>	<b>734,690</b>	<b>83,209,784</b>	<b>39,368,791</b>	<b>44,575,683</b>	<b>63,909,262</b>	<b>387,138</b>	<b>30,562,639</b>	<b>72,328,276</b>	<b>334</b>	<b>173.0</b>
<b>Account 70 15/16 0113</b>																
<i>Information Technology Services</i>	5,548,943		5,548,943			5,548,943		5,548,943	1,036,641	4,512,302			2,231	1,034,411		32
<i>Security Activities</i>	24,267,879		24,267,879			24,267,879		24,267,879	11,535,014	12,732,865			78,012	11,457,002		190
<i>Homeland Secure Data Network (HSDN)</i>	28,571,087		28,571,087			28,571,087		28,571,087	4,174,223	24,396,864				4,174,223		34
<b>Subtotal</b>	<b>58,387,909</b>	-	<b>58,387,909</b>	-	-	<b>58,387,909</b>	-	<b>58,387,909</b>	<b>16,745,878</b>	<b>41,642,031</b>	-	-	<b>80,243</b>	<b>16,665,635</b>	-	<b>256.0</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT - DEPARTMENTAL OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Carryover Balance:</b>																
<b>Account 70 14/15 0113</b>																
Information Technology Services	-	-	-	-	11,991,930	11,991,930	22,230	11,969,700	8,338,377	3,653,553	20,000,000	22,230	6,461,626	21,854,521		
Security Activities	-	-	-	-	10,003,804	10,003,804	103,922	9,899,882	9,045,491	958,313	30,000,000	103,922	15,432,220	23,509,349		
Homeland Secure Data Network (HSDN)	-	-	-	-	5,535,786	5,535,786	1,155,337	4,380,449	3,733,909	1,801,877	32,576,124	2,118	12,147,134	24,160,781		
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27,531,520</b>	<b>27,531,520</b>	<b>1,281,489</b>	<b>26,250,031</b>	<b>21,117,777</b>	<b>6,413,743</b>	<b>82,576,124</b>	<b>128,270</b>	<b>34,040,980</b>	<b>69,524,651</b>	<b>-</b>	<b>-</b>
<b>Account 70 13/15 0113</b>																
Information Technology Services	-	-	-	-	616,775	616,775	-	616,775	376	616,399	11,000,000	149,712	2,617,959	8,232,705		
Security Activities	-	-	-	-	500,000	500,000	-	500,000	-	500,000	7,000,000	14,408	1,926,900	5,058,692		
Homeland Secure Data Network (HSDN)	-	-	-	-	234,551	234,551	-	234,551	-	234,551	4,785,711	-	1,244,241	3,541,470		
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,351,326</b>	<b>1,351,326</b>	<b>-</b>	<b>1,351,326</b>	<b>376</b>	<b>1,350,950</b>	<b>22,785,711</b>	<b>164,120</b>	<b>5,789,100</b>	<b>16,832,867</b>	<b>-</b>	<b>-</b>
<b>TOTAL, OCIO</b>	<b>122,954,859</b>	<b>-</b>	<b>122,954,859</b>	<b>-</b>	<b>48,260,370</b>	<b>171,215,229</b>	<b>2,016,179</b>	<b>169,199,050</b>	<b>77,232,822</b>	<b>93,982,407</b>	<b>169,271,097</b>	<b>679,528</b>	<b>70,472,962</b>	<b>175,351,429</b>	<b>334</b>	<b>429.0</b>
<b>Analysis and Operations - Account 70 15 0115</b>	70,214,504	-	70,214,504	-	-	70,214,504	154,158	70,060,346	57,812,551	12,401,953	-	-	33,329,380	24,483,171	549	63.0
<b>Analysis and Operations - Account 70 15/16 0115</b>	53,206,124	-	53,206,124	-	-	53,206,124	-	53,206,124	23,390,869	29,815,255	-	-	13,993,700	9,397,169	-	38.0
<b>Analysis and Operations - Account 70 14/15 0115</b>	-	-	-	-	5,388,069	5,388,069	-	5,388,069	3,527,734	1,860,335	71,587,166	250,022	25,642,600	49,222,278	-	-
<b>TOTAL, A&amp;O</b>	<b>123,420,628</b>	<b>-</b>	<b>123,420,628</b>	<b>-</b>	<b>5,388,069</b>	<b>128,808,697</b>	<b>154,158</b>	<b>128,654,539</b>	<b>84,731,154</b>	<b>44,077,543</b>	<b>71,587,166</b>	<b>250,022</b>	<b>72,965,680</b>	<b>83,102,618</b>	<b>549</b>	<b>101.0</b>
<b>TOTAL, Departmental Operations</b>	<b>403,109,702</b>	<b>-</b>	<b>403,109,703</b>	<b>-</b>	<b>65,299,017</b>	<b>468,408,720</b>	<b>2,214,830</b>	<b>466,193,890</b>	<b>290,930,079</b>	<b>177,478,640</b>	<b>349,871,533</b>	<b>2,476,034</b>	<b>235,888,280</b>	<b>402,437,298</b>	<b>2,678</b>	<b>616.9</b>
<b>Working Capital Fund (WCF): 70 X 4640</b>																
<b>Current Year Reimbursable Funds:</b>	<b>325,551,113</b>	<b>-</b>	<b>325,551,113</b>	<b>-</b>	<b>139,943,757</b>	<b>465,494,869</b>	<b>325,551,113</b>	<b>397,758,373</b>	<b>166,956,449</b>	<b>298,538,421</b>	<b>358,617,536</b>	<b>17,996,768</b>	<b>34,939,782</b>	<b>472,637,434</b>	<b>466</b>	<b>83</b>
Fee for Service	309,398,066	-	309,398,066	-	131,871,800	441,269,866	309,398,066	380,562,622	161,282,854	279,987,012	324,464,373	17,953,386	33,662,128	434,131,712	453	
Tri-Bureau Service	-	-	-	-	2,209,559	2,209,559	-	-	-	2,209,559	933,143	-	-	933,143	-	
Government-Wide Mandated	10,557,849	-	10,557,849	-	4,342,464	14,900,313	10,557,849	10,557,849	1,342,660	13,557,653	19,937,561	-	293,767	20,986,453	-	
DHS Crosscutting	5,077,009	-	5,077,009	-	1,153,812	6,230,822	5,077,009	5,793,041	3,946,130	2,284,691	13,121,371	42,505	382,170	16,642,826	7	
WCF Management Activity	518,189	-	518,189	-	366,121	884,310	518,189	844,861	384,805	499,506	161,089	877	601,716	(56,700)	6	
<b>TOTAL, Working Capital Fund (WCF)</b>	<b>325,551,113</b>	<b>-</b>	<b>325,551,113</b>	<b>-</b>	<b>139,943,757</b>	<b>465,494,869</b>	<b>325,551,113</b>	<b>397,758,373</b>	<b>166,956,449</b>	<b>298,538,421</b>	<b>358,617,536</b>	<b>17,996,768</b>	<b>34,939,782</b>	<b>472,637,434</b>	<b>466</b>	<b>83.0</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT - OFFICE OF INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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 - Account 70 15 0200	47,413,581	-	47,413,581	-	-	47,413,581	-	47,413,581	43,647,818	3,765,763	-	-	37,743,803	5,904,015	566	11
Emergency Preparedness & Response Disaster Relief Fund (Transfer) - Account 70 X 0200	9,857,550	-	9,857,550	-	5,063,275	14,920,825	769,600	14,151,225	8,695,265	6,225,560	3,032,165	406,947	8,281,750	3,038,733	102	-
Supplemental/Emergency FY13 Disaster Relief Appropriations Act, P.L. 113-2 Disaster Relief Fund (Transfer) - Account 70 X 0200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL, OIG</b>	<b>57,271,131</b>	<b>-</b>	<b>57,271,131</b>	<b>-</b>	<b>5,063,275</b>	<b>62,334,406</b>	<b>769,600</b>	<b>61,564,806</b>	<b>52,343,083</b>	<b>9,991,323</b>	<b>3,032,165</b>	<b>406,947</b>	<b>46,025,553</b>	<b>8,942,748</b>	<b>668</b>	<b>11</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 02/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 02/27/2015	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
<b>Salaries and expenses: 70 15 0530:</b>																
Headquarters, Management, and Administration:																
Commissioner	11,715,713		11,715,713	-		11,715,713	-	11,715,713	10,145,649	1,570,064	-	-	8,165,661	1,979,988	233	3
Chief Counsel	20,407,617		20,407,617	-		20,407,617	-	20,407,617	19,495,365	912,252	-	-	16,603,439	2,891,927	321	
Congressional Affairs	1,076,321		1,076,321	-		1,076,321	-	1,076,321	964,596	111,725	-	-	838,020	126,576	18	
Internal Affairs	51,539,239		51,539,239	-		51,539,239	-	51,539,239	45,038,386	6,500,853	-	-	36,884,405	8,153,980	546	35
Public Affairs	5,573,613		5,573,613	-		5,573,613	-	5,573,613	5,285,759	287,854	-	-	4,277,670	1,008,089	91	
Training and Development	37,731,281		37,731,281	-		37,731,281	-	37,731,281	31,910,707	5,820,574	-	-	20,232,317	11,678,389	195	16
Tech, Innovation, Acquisition	14,349,382		14,349,382	-		14,349,382	-	14,349,382	9,714,633	4,634,749	-	-	8,389,279	1,325,354	154	96
Intelligence/Investigative Liaison	22,403,984		22,403,984	-		22,403,984	-	22,403,984	21,768,192	635,791	-	-	14,408,066	7,360,126	280	0
Administration	173,601,842		173,601,842	-		173,601,842	-	173,601,842	173,601,842	-	-	-	152,358,151	21,243,691	1,044	305
Rent	127,726,604		127,726,604	-		127,726,604	-	127,726,604	125,431,664	2,294,940	-	-	125,431,664	-		
<b>Subtotal</b>	<b>466,125,595</b>	<b>-</b>	<b>466,125,595</b>	<b>-</b>	<b>-</b>	<b>466,125,595</b>	<b>-</b>	<b>466,125,595</b>	<b>443,356,793</b>	<b>22,768,802</b>	<b>-</b>	<b>-</b>	<b>387,588,673</b>	<b>55,768,120</b>	<b>2,882</b>	<b>455</b>
<b>Border security inspections and trade facilitation: 70 15 0530:</b>																
Inspections, trade & travel facilitation at ports of entry	1,269,657,485		1,269,657,485	-		1,269,657,485	-	1,269,657,485	1,269,657,485	-	-	-	1,101,072,118	168,585,367	19,496	157
International cargo screening	24,783,813		24,783,813	-		24,783,813	-	24,783,813	21,373,748	3,410,065	-	-	13,382,118	7,991,631	228	12
Other international programs	11,267,329		11,267,329	-		11,267,329	-	11,267,329	10,569,922	697,407	-	-	10,569,922	-	165	0
Customs-Trade Partnership Against Terrorism (C-TPAT)	14,016,908		14,016,908	-		14,016,908	-	14,016,908	12,435,071	1,581,837	-	-	10,363,818	2,071,254	123	
Trusted Traveler program	1,744,928		1,744,928	-		1,744,928	-	1,744,928	1,456,215	288,713	-	-	1,178,525	277,689		
Inspection and detection technology investments	9,439,477		9,439,477	-		9,439,477	-	9,439,477	5,564,207	3,875,270	-	-	284,132	5,280,075	86	2
National Targeting Center	29,035,205		29,035,205	-		29,035,205	-	29,035,205	29,035,205	-	-	-	24,210,294	4,824,911	338	68
Training	14,403,200		14,403,200	-		14,403,200	-	14,403,200	6,039,198	8,364,002	-	-	2,575,087	3,464,111	161	8
<b>Subtotal</b>	<b>1,374,348,345</b>	<b>-</b>	<b>1,374,348,345</b>	<b>-</b>	<b>-</b>	<b>1,374,348,345</b>	<b>-</b>	<b>1,374,348,345</b>	<b>1,356,131,051</b>	<b>18,217,294</b>	<b>-</b>	<b>-</b>	<b>1,163,636,014</b>	<b>192,495,037</b>	<b>20,597</b>	<b>247</b>
<b>Border security and control between ports of entry: 70 15 0530:</b>																
Border security and control	1,418,976,652		1,418,976,652	-		1,418,976,652	-	1,418,976,652	1,418,976,652	-	-	-	1,212,157,312	206,819,340	22,035	442
Training	17,830,938		17,830,938	-		17,830,938	-	17,830,938	16,574,769	1,256,169	-	-	9,893,653	6,681,116	174	1
<b>Subtotal</b>	<b>1,436,807,590</b>	<b>-</b>	<b>1,436,807,590</b>	<b>-</b>	<b>-</b>	<b>1,436,807,590</b>	<b>-</b>	<b>1,436,807,590</b>	<b>1,435,551,421</b>	<b>1,256,169</b>	<b>-</b>	<b>-</b>	<b>1,222,050,965</b>	<b>213,500,456</b>	<b>22,209</b>	<b>443</b>
<b>Subtotal, Annual Salaries and Expenses</b>	<b>3,277,281,530</b>	<b>-</b>	<b>3,277,281,530</b>	<b>-</b>	<b>-</b>	<b>3,277,281,530</b>	<b>-</b>	<b>3,277,281,530</b>	<b>3,235,039,266</b>	<b>42,242,264</b>	<b>-</b>	<b>-</b>	<b>2,773,275,653</b>	<b>461,763,613</b>	<b>45,688</b>	<b>1,145</b>
<b>Salaries and Expenses: 70 15/16 0530</b>																
Inspections, trade & travel facilitation at ports of entry	-		-	-		-	-	-	-	-	-	-	-	-	-	-
High intensity Drug Trafficking Area HIDTA Transfer	-		-	-		-	-	-	-	-	-	-	-	-	-	-
<b>Salaries and Expenses: 70 14/15 0530</b>																
Inspections, trade & travel facilitation at ports of entry	-		-	-	162,001,333	162,001,333	-	162,001,333	37,300,155	124,701,178	2,887,267	-	19,482,938	20,704,483	-	-
High intensity Drug Trafficking Area HIDTA Transfer	-		-	40,000	213,450	253,450	-	253,450	40,650	212,800	-	-	22,454	18,196	-	-
<b>Subtotal, Multi-Year Salaries and Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>162,214,783</b>	<b>162,254,783</b>	<b>-</b>	<b>162,254,783</b>	<b>37,340,804</b>	<b>124,913,979</b>	<b>2,887,267</b>	<b>-</b>	<b>19,505,392</b>	<b>20,722,679</b>	<b>-</b>	<b>-</b>
<b>Automation Modernization</b>																
<b>Account 70 15 0531:</b>																
Automated targeting systems	7,070,493		7,070,493	-		7,070,493	22,594	7,047,899	4,335,277	2,735,215	-	-	1,730,981	2,604,297	20	57
Information and Technology Salaries and Expenses	224,425,346		224,425,346	-		224,425,346	36,588,577	187,836,769	158,940,031	65,485,315	-	-	110,309,750	48,630,282	2,147	673
<b>Subtotal</b>	<b>231,495,839</b>	<b>-</b>	<b>231,495,839</b>	<b>-</b>	<b>-</b>	<b>231,495,839</b>	<b>36,611,171</b>	<b>194,884,668</b>	<b>163,275,309</b>	<b>68,220,530</b>	<b>-</b>	<b>-</b>	<b>112,040,730</b>	<b>51,234,578</b>	<b>2,167</b>	<b>730</b>
<b>Automation Modernization</b>																
<b>Account 70 15/17 0531:</b>																
Automated commercial environment/International Trade Data System (ITDS)	82,321,507		82,321,507	-		82,321,507	-	82,321,507	33,464,449	48,857,058	-	-	50,785	33,413,664	82	-
Automated commercial system and current operations protection and processing support (COPPS)	57,711,557		57,711,557	-		57,711,557	-	57,711,557	33,077,106	24,634,451	-	-	9,134,568	23,942,538	6	-
<b>Subtotal</b>	<b>140,033,064</b>	<b>-</b>	<b>140,033,064</b>	<b>-</b>	<b>-</b>	<b>140,033,064</b>	<b>-</b>	<b>140,033,064</b>	<b>66,541,554</b>	<b>73,491,510</b>	<b>-</b>	<b>-</b>	<b>9,185,353</b>	<b>57,356,202</b>	<b>88</b>	<b>-</b>
<b>Automation Modernization</b>																
<b>Account 70 14/16 0531:</b>																
Automated commercial environment/International Trade Data System (ITDS)	-		-	-	44,658,531	44,658,531	11,550	44,646,981	4,695,668	39,962,864	39,051,582	317,749	22,292,272	21,137,228	-	-
Automated commercial system and current operations protection and processing support (COPPS)	-		-	-	51,828,466	51,828,466	-	51,828,466	29,845,830	21,982,636	63,169,737	422,235	45,291,838	47,301,494	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>96,486,997</b>	<b>96,486,997</b>	<b>11,550</b>	<b>96,475,447</b>	<b>34,541,498</b>	<b>61,945,499</b>	<b>102,221,318</b>	<b>739,985</b>	<b>67,584,110</b>	<b>68,438,722</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 02/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 02/27/2015	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
<b>Automation Modernization: Carryover Balance</b> Account 70 13/15 0531: Automated commercial environment/International Trade Data System (ITDS) Automated commercial system and current operations protection and processing support (COPPS)					6,922,349	6,922,349	7	6,922,342	2,106,108	4,816,241	26,447,454	1,719,305	17,350,495	9,483,763		
<b>Subtotal</b>	-	-	-	-	19,790,326	19,790,326	7	19,790,319	9,070,025	10,720,301	34,094,413	1,962,944	25,802,865	15,398,628	-	-
<b>(BSFIT) Border security fencing, infrastructure, and technology</b> Account 70 15/17 0533: SBInet Operations & Maint SBInet Dev & Deployment	96,629,598 20,000,000		96,629,598 20,000,000			96,629,598 20,000,000		96,629,598 20,000,000	45,157,749 7,139,473	51,471,849 12,860,527			7,454,539 18,238	37,703,210 7,121,235		
<b>Subtotal</b>	116,629,598	-	116,629,598	-	-	116,629,598	-	116,629,598	52,297,222	64,332,376	-	-	7,472,777	44,824,445	-	-
<b>(BSFIT) Border security fencing, infrastructure, and technology</b> Account 70 14/16 0533: SBInet Operations & Maint SBInet Dev & Deployment						52,827,255 96,447,786		52,827,255 96,447,786	15,360,650 26,016,344	37,466,605 70,431,442	63,495,364 48,354,599	105,016 35,781	22,049,623 42,320,116	56,701,375 32,015,045		
<b>Subtotal</b>	-	-	-	-	149,275,041	149,275,041	-	149,275,041	41,376,994	107,898,047	111,849,963	140,797	64,369,740	88,716,420	-	-
<b>BSFIT: Carryover Balance</b> Account 70 13/15 0533: SBInet Operations & Maint SBInet Dev & Deployment						7,223,161 36,246,721		7,223,161 36,246,721	1,164,969 18,703,945	6,058,192 17,542,776	36,249,067 74,926,200	690,057 6,956,356	10,713,315 15,357,026	26,010,665 71,316,763		
<b>Subtotal</b>	-	-	-	-	43,469,882	43,469,882	-	43,469,882	19,868,914	23,600,968	111,175,267	7,646,413	26,070,341	97,327,428	-	-
<b>Air and Marine Interdiction</b> Account 70 15 0544: Air and Marine Personnel Compensation and Benefits	117,790,436		117,790,436			117,790,436		117,790,436	114,729,756	3,060,680			97,492,229	17,237,527	1,644	441
<b>Subtotal</b>	117,790,436	-	117,790,436	-	-	117,790,436	-	117,790,436	114,729,756	3,060,680	-	-	97,492,229	17,237,527	1,644	441
<b>Air and Marine Interdiction, Operations, Maint &amp; Procurement</b> Account 70 15/17 0544: Operations and maintenance Procurement	159,860,993 53,000,468		159,860,993 53,000,468			159,860,993 53,000,468		159,860,993 53,000,468	143,722,025 43,280,000	16,138,968 9,720,468			44,241,592 5,196,005	99,480,432 38,083,995		
<b>Subtotal</b>	212,861,461	-	212,861,461	-	-	212,861,461	-	212,861,461	187,002,025	25,859,436	-	-	49,437,597	137,564,428	-	-
<b>Air and Marine Interdiction, Operations, Maint &amp; Procurement</b> Account 70 14/16 0544: Operations and maintenance Procurement						17,602,253 57,769,708	660,982	16,941,271 57,769,708	4,583,740 614	13,018,512 57,769,094	175,501,278 57,641,850	2,575,743	89,613,172 11,431,679	87,896,104 46,210,785		
<b>Subtotal</b>	-	-	-	-	75,371,961	75,371,961	660,982	74,710,979	4,584,354	70,787,606	233,143,128	2,575,743	101,044,851	134,106,889	-	-
<b>Air and Marine Interdiction, Operations, Maint &amp; Procurement</b> Account 70 13/15 0544: Carryover Balance Operations and maintenance Procurement						7,895,480 3,086,288	1,745,284	6,150,196 3,086,288	3,115,926 -	4,779,554 3,086,288	44,419,388 53,391,384	3,885,976	16,883,155 21,877,838	26,766,184 31,513,547		
<b>Subtotal</b>	-	-	-	-	10,981,768	10,981,768	1,745,284	9,236,484	3,115,926	7,865,842	97,810,773	3,885,976	38,760,992	58,279,731	-	-
<b>Construction and facilities management</b> Account 70 15/19 0532: Facility construction and sustainment Program Oversight and Management	157,406,554 30,001,071		157,406,554 30,001,071			157,406,554 30,001,071		157,406,554 30,001,071	107,576,051 18,665,165	49,830,503 11,335,906			65,707,836 18,542,987	41,868,215 122,178	483	
<b>Subtotal</b>	187,407,625	-	187,407,625	-	-	187,407,625	-	187,407,625	126,241,216	61,166,409	-	-	84,250,823	41,990,393	483	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 02/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 02/27/2015	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
<b>Construction and facilities management</b>																
<b>Account 70 14/18 0532:</b>																
Facility construction and sustainment					43,879,246	43,879,246		43,879,246	14,147,129		29,732,117	166,085,595	15,778,519	53,068,468	111,385,737	
Program Oversight and Management					1,459,604	1,459,604		1,459,604	41,470		1,418,134	60,952	4,152,868	8,879,524		
<b>Subtotal</b>					<b>45,338,849</b>	<b>45,338,849</b>		<b>45,338,849</b>	<b>14,188,599</b>		<b>31,150,250</b>	<b>179,137,469</b>	<b>15,839,470</b>	<b>57,221,336</b>	<b>120,265,262</b>	
<b>Construction and facilities management</b>																
<b>Account 70 13/17 0532: Carryover Balance</b>																
Facility construction and sustainment					13,559,800	13,559,800	176	13,559,624	150,852		13,408,949	61,391,207	4,549,511	21,935,368	35,057,180	
Program Oversight and Management					350,575	350,575		350,575	2,086		348,489	6,838,623	216,782	3,215,739	3,408,188	
<b>Subtotal</b>					<b>13,910,375</b>	<b>13,910,375</b>	<b>176</b>	<b>13,910,199</b>	<b>152,938</b>		<b>13,757,438</b>	<b>68,229,830</b>	<b>4,766,293</b>	<b>25,151,107</b>	<b>38,465,367</b>	
<b>Construction and facilities management</b>																
<b>Account 70 12/16 0532: Carryover Balance</b>																
Facility construction and sustainment					1,550,065	1,550,065	35,382	1,514,673	586,658		963,408	40,830,609	4,281,233	4,483,172	32,652,861	
Program Oversight and Management					4,408,929	4,408,929		910,710	3,498,219		2,575,211	6,994,724	2,800,301	1,623,538	4,404,603	
<b>Subtotal</b>					<b>5,958,994</b>	<b>5,958,994</b>	<b>946,102</b>	<b>5,012,892</b>	<b>2,420,376</b>		<b>3,538,618</b>	<b>7,081,534</b>	<b>6,106,710</b>	<b>37,057,465</b>		
<b>Total, Direct Appropriations</b>	<b>4,283,499,553</b>		<b>4,283,499,553</b>	<b>40,000</b>	<b>622,798,977</b>	<b>4,906,338,530</b>	<b>39,975,272</b>	<b>4,866,363,258</b>	<b>4,111,786,775</b>	<b>794,551,755</b>	<b>988,374,761</b>	<b>44,639,155</b>	<b>3,564,772,605</b>	<b>1,490,749,776</b>	<b>50,070</b>	<b>2,316</b>
<b>Supplemental / Emergency</b>																
Legacy S&E - 70X0503					295,333	295,333	203,300	92,033	91,671		203,662	1,508,670	362	592,304	1,007,676	
<b>Subtotal, Supplemental</b>					<b>295,333</b>	<b>295,333</b>	<b>203,300</b>	<b>92,033</b>	<b>91,671</b>		<b>203,662</b>	<b>1,508,670</b>	<b>362</b>	<b>592,304</b>	<b>1,007,676</b>	
<b>Fee Accounts</b>																
Immigration inspection user fee - Account 70X5087	19,577,143		19,577,143	46,005,914	12,010,579	77,593,636	17,534,302	60,059,334	50,752,718	26,840,918			50,752,718		4,126	
Immigration enforcement fines - Account 70X5451				54,896	1,246,981	1,301,877	88,002	1,213,875	650,000	651,877			650,000		5	
Land border inspection fee - Account 70X5089	10,617,073		10,617,073	3,206,963	11,448,587	25,272,623	11,048,364	14,224,259	14,000,000	11,272,623			14,000,000		284	
COBRA passenger inspection fee - Account 70X5695	263,744,960		263,744,960	35,222,573	56,675,145	355,642,678	50,291,127	305,351,551	243,427,253	112,215,425	48,591,982		236,290,808	55,728,427	1,575	
APHIS inspection fee - Account 70X0530				124,920,990	38,298,502	163,219,492	50,302,606	112,916,886	105,000,000	58,219,492			105,000,000		2,708	
Electronic System for Travel Authorization Fee - Account 70X5595	1,605,456		1,605,456	4,009,817	52,130,932	57,746,205	44,480,753	13,265,452	2,103,865	55,642,340	15,805,222	45,089	9,524,492	8,339,507	110	
Harbor maintenance fee collection (trust fund) - 70 X 8870																
Global Entry Fee - Account 70X5543	17,285,921		17,285,921		53,872,765	71,158,686	16,122,414	55,036,272	16,395,297	54,763,389	22,126,474	240,217	28,514,754	9,766,799	51	
Puerto Rico collections - Account 70X5687	30,301,537		30,301,537	7,159,548	81,228,440	118,689,525	37,524,056	81,165,469	26,227,537	92,461,988	212,123,637	185,038,435	31,422,829	21,889,909	292	
Small airport user fees - Account 70X5694					14,468,547	14,468,547	3,426,334	11,042,213	3,758,338	10,710,208	1,871,309	11,936	3,681,275	1,936,436	69	
<b>Subtotal, Fee accounts</b>	<b>343,132,090</b>		<b>343,132,090</b>	<b>220,580,701</b>	<b>321,380,478</b>	<b>885,093,269</b>	<b>230,817,958</b>	<b>654,275,311</b>	<b>462,315,008</b>	<b>422,778,261</b>	<b>300,518,624</b>	<b>185,335,677</b>	<b>479,836,876</b>	<b>97,661,079</b>	<b>9,220</b>	
<b>FY 2014 Carryover Balances</b>																
Salaries & Expenses - 70X0503					1,553,160	1,553,160	1,422,889	130,271	126,569	1,426,592	210,090	140	163,425	173,093		
Spectrum Relocation - 70X0530					8,874,500	8,874,500	7	8,874,494	872,959	8,001,541	126,478	499	403,902	595,036		
Automation - 70X0531					39,681,236	39,681,236	21,410,977	18,270,259	11,242,434	28,438,802	33,741,696	24,677,907	3,595,880	16,710,343		
Construction - 70X0532					30,736,662	30,736,662	8	30,736,654	8,671,301	22,065,361	208,526,778	15,566,268	37,650,946	163,980,866		
BSFIT - 70X0533					176,050,502	176,050,502	113,654	175,936,848	24,421,979	151,628,523	244,143,581	8,086,272	25,868,706	234,610,582		
Air & Marine - 70X0544					47,724,530	47,724,530	4,050	47,720,479	4,781,914	42,942,616	92,385,889	7,914,801	24,590,255	64,662,746		
Violent Crime Reduction Fund - 70X8529					1	1	1	1	1	1	1	1	1	1		
<b>Subtotal, Carryover Balances</b>					<b>304,620,591</b>	<b>304,620,591</b>	<b>22,951,586</b>	<b>281,669,005</b>	<b>50,117,155</b>	<b>254,503,436</b>	<b>579,134,512</b>	<b>56,245,888</b>	<b>92,273,114</b>	<b>480,732,666</b>		
<b>TOTAL, CBP</b>	<b>4,626,631,643</b>		<b>4,626,631,643</b>	<b>220,620,701</b>	<b>1,249,095,379</b>	<b>6,096,347,723</b>	<b>293,948,116</b>	<b>5,802,399,607</b>	<b>4,624,310,610</b>	<b>1,472,037,113</b>	<b>1,869,536,567</b>	<b>286,221,081</b>	<b>4,137,474,899</b>	<b>2,070,151,196</b>	<b>59,290</b>	<b>2,316</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Salaries and expenses - Account 70 15 0540</b>																
Headquarters Management and Administration	76,283,220	-	76,283,220	-	-	76,283,220	-	76,283,220	66,789,701	9,493,519	-	-	49,153,374	17,636,327	1,463	281
Headquarters managed IT investment	53,036,615	-	53,036,615	-	-	53,036,615	-	53,036,615	35,524,677	17,511,938	-	-	23,544,549	11,980,128	328	568
<b>Subtotal, Headquarters, Mgt &amp; Admin</b>	<b>129,319,835</b>	<b>-</b>	<b>129,319,835</b>	<b>-</b>	<b>-</b>	<b>129,319,835</b>	<b>-</b>	<b>129,319,835</b>	<b>102,314,378</b>	<b>27,005,457</b>	<b>-</b>	<b>-</b>	<b>72,697,923</b>	<b>29,616,455</b>	<b>1,791</b>	<b>848</b>
<b>Legal Proceedings</b>																
Investigations	86,897,136	-	86,897,136	-	-	86,897,136	-	86,897,136	80,934,913	5,962,223	-	-	65,720,967	15,213,946	1,162	66
Domestic	696,986,200	-	696,986,200	-	-	696,986,200	-	696,986,200	648,930,135	48,056,065	-	-	528,876,392	120,053,743	7,494	47
International Affairs																
International Investigations	40,946,060	-	40,946,060	-	-	40,946,060	-	40,946,060	32,872,579	8,073,481	-	-	23,061,438	9,811,141	212	13
Visa Security Program	8,719,937	-	8,719,937	-	-	8,719,937	-	8,719,937	8,244,250	475,687	-	-	6,598,502	1,645,748	65	18
Intelligence	30,501,102	-	30,501,102	-	-	30,501,102	-	30,501,102	25,146,026	5,355,076	-	-	20,692,375	4,453,651	369	7
<b>Detention and removal operations</b>																
Custody Operations	872,490,146	-	872,490,146	-	-	872,490,146	-	872,490,146	870,691,569	1,798,577	-	-	566,703,323	303,988,246	4,850	4,773
Fugitive operations	53,876,294	-	53,876,294	-	-	53,876,294	-	53,876,294	50,614,447	3,261,847	-	-	40,989,620	12,886,674	705	-
Criminal Alien program	131,129,121	-	131,129,121	-	-	131,129,121	-	131,129,121	111,393,035	19,736,086	-	-	88,723,516	22,669,519	1,520	-
Alternatives to detention	36,539,943	-	36,539,943	-	-	36,539,943	-	36,539,943	22,127,978	14,411,965	-	-	13,671,804	8,456,174	217	710
Transportation and removal program	117,184,318	-	117,184,318	-	-	117,184,318	-	117,184,318	65,012,387	52,171,931	-	-	39,032,846	25,979,540	49	515
<b>Subtotal, Salaries and Expenses Annual Account</b>	<b>2,075,270,257</b>	<b>-</b>	<b>2,075,270,257</b>	<b>-</b>	<b>-</b>	<b>2,075,270,257</b>	<b>-</b>	<b>2,075,270,257</b>	<b>1,915,967,319</b>	<b>159,302,938</b>	<b>-</b>	<b>-</b>	<b>1,394,070,784</b>	<b>521,896,535</b>	<b>16,643</b>	<b>6,148</b>
<b>Account 70 15/16 0540</b>																
Domestic (H8)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Visa Security Program (V6)	4,230,531	-	4,230,531	-	-	4,230,531	-	4,230,531	1,993,809	2,236,722	-	-	680,256	1,313,553	-	-
<b>Subtotal</b>	<b>4,230,531</b>	<b>-</b>	<b>4,230,531</b>	<b>-</b>	<b>-</b>	<b>4,230,531</b>	<b>-</b>	<b>4,230,531</b>	<b>1,993,809</b>	<b>2,236,722</b>	<b>-</b>	<b>-</b>	<b>680,256</b>	<b>1,313,553</b>	<b>-</b>	<b>-</b>
<b>Account 70 14/15 0540</b>																
Domestic (H5)	-	-	-	122,125	1,088,005	1,210,130	-	1,210,130	676,039	534,091	26,114	524	277,951	423,679	-	-
Visa Security Program (V5)	-	-	-	-	3,676,423	3,676,423	-	3,676,423	2,007,708	1,668,715	3,823,263	-	1,441,748	4,389,223	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>122,125</b>	<b>4,764,428</b>	<b>4,886,553</b>	<b>-</b>	<b>4,886,553</b>	<b>2,683,747</b>	<b>2,202,806</b>	<b>3,849,377</b>	<b>524</b>	<b>1,719,699</b>	<b>4,812,902</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0540</b>																
Headquarters Management and Administration	-	-	-	-	301,389	301,389	-	301,389	-	301,389	-	-	-	-	-	-
Domestic	-	-	-	-	10,072,398	10,072,398	-	10,072,398	2,052,474	8,019,924	101,570,187	570,248	3,871,897	99,180,516	-	-
International	-	-	-	-	175,909	175,909	-	175,909	-	175,909	25,613	1,812	105	23,696	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,549,696</b>	<b>10,549,696</b>	<b>-</b>	<b>10,549,696</b>	<b>2,052,474</b>	<b>8,497,222</b>	<b>101,595,800</b>	<b>572,060</b>	<b>3,872,002</b>	<b>99,204,212</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0504 Legacy Account</b>																
Automation Modernization - Account 70 15/17 0543	14,334,520	-	14,334,520	-	621,375	621,375	1,375	620,000	-	621,375	1,348	1,348	-	-	-	-
Automation Modernization - Account 70 14/16 0543	-	-	-	-	20,781,763	20,781,763	-	20,781,763	5,435,789	15,345,974	6,091,145	88,300	3,327,137	8,111,497	-	108
Automation Modernization - Account 70 13/15 0543	-	-	-	-	1,841,469	1,841,469	-	1,841,469	1,008,284	833,185	21,224,953	-	15,574,700	6,658,537	-	-
Automation Modernization - Account 70 12/16 0543	-	-	-	-	11,326	11,326	-	11,326	-	11,326	958,853	491	252,231	706,131	-	-
Automation Modernization - Account 70 X 0543	-	-	-	-	3,477,021	3,477,021	-	3,477,021	2	3,477,019	10,151,473	1,585	361,577	9,788,313	-	-
Construction - Account 70 14/17 0545	-	-	-	-	371,987	371,987	-	371,987	31,715	340,272	4,607,446	2,037	51,131	4,585,993	-	-
Construction - Account 70 13/16 0545	-	-	-	-	8,364	8,364	-	8,364	-	8,364	4,359,272	-	442,765	3,916,507	-	-
Construction - Account 70 X 0545	-	-	-	-	9,731,982	9,731,982	-	9,731,982	2,095,204	7,636,778	37,925,575	3,819,708	4,579,295	31,621,776	-	-
Violent Crime Fund - No Year Account 70 X 8598	-	-	-	-	-	-	-	-	-	-	84,771	-	-	84,771	-	-
<b>Total, Direct Appropriations</b>	<b>2,223,155,143</b>	<b>-</b>	<b>2,223,155,143</b>	<b>122,125</b>	<b>52,159,410</b>	<b>2,275,436,678</b>	<b>1,375</b>	<b>2,275,435,304</b>	<b>2,033,582,722</b>	<b>241,853,957</b>	<b>190,850,013</b>	<b>4,486,053</b>	<b>1,497,629,500</b>	<b>722,317,182</b>	<b>18,434</b>	<b>7,104</b>
<b>Supplemental / Emergency</b>																
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	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,615,968</b>	<b>-</b>	<b>-</b>	<b>1,615,968</b>	<b>-</b>	<b>-</b>
<b>Fee Accounts:</b>																
Breached bond/detention fund - Account 70 X 5126	65,000,000	-	65,000,000	(1,129,167)	13,502,168	77,373,001	44,873,001	32,500,000	742,532	76,630,469	20,148,644	67,776	9,005,526	11,817,874	-	-
Immigration inspection user fee - Account 70 X 5382	135,000,000	-	135,000,000	(9,855,000)	29,249,209	115,806,973	115,806,973	38,587,236	16,083,353	138,310,856	81,298,440	1,133,946	41,420,998	54,826,849	36	3
Student exchange and visitor fee - Account 70 X 5378	145,000,000	-	145,000,000	(434,784)	146,029,769	290,594,985	216,094,985	74,500,000	36,392,129	254,202,856	83,484,278	1,106,560	45,431,638	73,338,209	289	640
H-1B&L Fraud Prevention & Detection - Account 70 X 5398	-	-	-	-	3	3	-	-	-	3	-	-	23,932	(23,932)	-	-
Detention & Removal Office Fee Account 70 X 5542	1,500,000	-	1,500,000	-	429,145	1,929,145	1,007,001	922,144	-	1,929,145	1,824,783	-	1,824,783	-	-	
<b>Subtotal, fee accounts No Year Accounts</b>	<b>346,500,000</b>	<b>-</b>	<b>346,500,000</b>	<b>(11,418,951)</b>	<b>189,210,294</b>	<b>524,291,343</b>	<b>377,781,963</b>	<b>146,509,380</b>	<b>53,218,014</b>	<b>471,073,329</b>	<b>186,756,145</b>	<b>2,308,282</b>	<b>95,882,094</b>	<b>141,783,783</b>	<b>325</b>	<b>643</b>
<b>TOTAL, ICE</b>	<b>2,569,655,143</b>	<b>-</b>	<b>2,569,655,143</b>	<b>(11,296,826)</b>	<b>241,369,705</b>	<b>2,799,728,022</b>	<b>377,783,338</b>	<b>2,421,944,684</b>	<b>2,086,800,736</b>	<b>712,927,286</b>	<b>379,222,126</b>	<b>6,794,335</b>	<b>1,593,511,594</b>	<b>865,716,933</b>	<b>18,759</b>	<b>7,747</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

TRANSPORTATION SECURITY ADMINISTRATION<sup>1</sup>

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 CR thru 2/27/2015 2	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Aviation Security</b>																
<b>Account 70 15/16 0550:</b>																
Screener Partnership Program	91,872,548		91,872,548	-	-	91,872,548	-	91,872,548	57,251,367	34,621,182	-	-	26,975,664	30,275,703		
Screener - PC&B	1,190,333,050		1,190,333,050	-	-	1,190,333,050	-	1,190,333,050	1,168,370,827	21,962,223	-	-	1,017,806,926	150,563,901	47,114	
Screening Training and Other	104,534,569		104,534,569	-	-	104,534,569	-	104,534,569	52,588,297	51,946,272	-	-	34,400,666	18,187,632	127	52
Checkpoint Support	36,021,940		36,021,940	-	-	36,021,940	-	36,021,940	4,560,932	31,461,008	-	-	3,588,247	972,684	52	74
EDS Procurement and Installation	37,466,661		37,466,661	-	-	37,466,661	-	37,466,661	9,485,421	27,981,240	-	-	6,582,949	2,902,472	117	74
Screening Technology Maintenance	108,750,000		108,750,000	-	-	108,750,000	-	108,750,000	98,473,769	10,276,231	-	-	112,850	98,360,920		
Aviation Regulation and Other Enforcement	145,329,534		145,329,534	-	-	145,329,534	-	145,329,534	83,237,161	62,092,373	-	-	72,033,818	11,203,343	1,492	36
Airport Management and Support	274,117,363		274,117,363	-	-	274,117,363	-	274,117,363	219,480,278	54,637,085	-	-	153,469,585	66,010,693	2,905	28
FFDO and Flight Crew Training	6,586,325		6,586,325	-	-	6,586,325	-	6,586,325	1,991,443	4,594,882	-	-	1,719,244	272,199	34	50
Air Cargo	50,731,437		50,731,437	-	-	50,731,437	-	50,731,437	39,366,129	11,365,308	-	-	32,871,275	6,494,854	744	35
Undistributed <sup>7</sup>																
<b>Subtotal, Aviation Security</b>	<b>2,045,743,427</b>		<b>2,045,743,427</b>			<b>2,045,743,427</b>		<b>2,045,743,427</b>	<b>1,734,805,623</b>	<b>310,937,804</b>			<b>1,349,561,224</b>	<b>385,244,399</b>	<b>52,585</b>	<b>349</b>
<b>Aviation Security</b>																
<b>Account 70 14/15 0550:</b>																
Screener Partnership Program	-		-	-	5,308,007	5,308,007	-	5,308,007	-	5,308,007	46,963,213	209,170	32,420,116	14,333,927		
Screener - PC&B	-		-	(119,400,000)	192,686,419	73,286,419	-	73,286,419	55,377,958	17,908,461	121,276,342	-	129,306,136	47,348,165		
Screening Training and Other	-		-	-	81,266,757	81,266,757	-	81,266,757	36,901,023	44,365,735	68,288,629	4,502,121	27,630,843	73,056,688		
Checkpoint Support	-		-	-	45,712,868	45,712,868	-	45,712,868	9,334,275	36,378,593	47,307,630	522,215	15,515,029	40,604,661		
EDS Procurement and Installation	-		-	-	9,051,017	9,051,017	-	9,051,017	2,584,005	6,467,012	38,661,590	15,035	11,585,908	29,644,652		
Screening Technology Maintenance	-		-	(53,700,000)	100,620,703	46,920,703	-	46,920,703	-	46,920,703	167,460,579	676	67,345,947	100,113,955		
Aviation Regulation and Other Enforcement	-		-	(10,000,000)	74,906,020	64,906,020	-	64,906,020	18,317,667	46,588,353	43,174,774	2,302,044	27,144,382	32,046,015		
Airport Management and Support	-		-	(3,900,000)	47,682,273	43,782,273	-	43,782,273	12,383,969	31,398,304	102,721,831	2,161,150	56,165,629	56,779,022		
FFDO and Flight Crew Training	-		-	-	8,634,728	8,634,728	-	8,634,728	1,096,647	7,538,082	11,045,411	-	3,344,788	8,797,270		
Air Cargo	-		-	-	16,042,565	16,042,565	-	16,042,565	1,794,219	14,248,346	17,560,065	-	13,234,816	6,119,468		
<b>Subtotal, Aviation Security</b>				<b>(187,000,000)</b>	<b>581,911,359</b>	<b>394,911,359</b>		<b>394,911,359</b>	<b>137,789,762</b>	<b>257,121,597</b>	<b>664,460,065</b>	<b>9,712,410</b>	<b>383,693,594</b>	<b>408,843,823</b>		
<b>Aviation Security<sup>4</sup></b>																
<b>(Non Supplemental/Emergency Funds)</b>																
<b>Account 70 X 0550:</b>																
Privatized Screening	-		-	-	-	-	-	-	-	-	-	-	-	-		
Screener - PC&B	-		-	-	445,808	445,808	-	445,808	40,685	405,123	1,466	-	40,685	1,466		
Screening Training and Other	-		-	-	12,453	12,453	-	12,453	2,071	10,382	2,071	-	2,071	-		
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	-	-	960,739	27,727,389		
EDS Procurement and Installation	-		-	-	2,996,482	2,996,482	-	2,996,482	-	2,996,482	46,879,333	-	231,112	46,648,221		
Screening Technology Maintenance	-		-	-	154	154	-	154	-	154	-	-	-	-		
Aviation Regulation and Other Enforcement	-		-	-	-	-	-	-	-	-	2,198,892	-	-	2,198,892		
Airport Management, Support and IT <sup>5</sup>	-		-	(15,300,000)	16,840,663	1,540,663	-	1,540,663	306,723	1,233,941	-	-	258,123	48,600		
FFDO and Flight Crew Training	-		-	-	-	-	-	-	-	-	-	-	-	-		
Air Cargo	-		-	-	49,970	49,970	-	49,970	-	49,970	3,607,094	-	2,270,053	1,337,041		
<b>Vetting and Credentialing</b>																
Credentialing Admin and Ops/SAO (Crew Vetting)	-		-	-	-	-	-	-	-	-	-	-	-	-		
Secure Flight (CAPPS II)	-		-	-	-	-	-	-	-	-	33,836	-	-	33,836		
Registered Traveler - Appropriated	-		-	-	-	-	-	-	-	-	-	-	-	-		
Alien Flight Student Program - Fee	-		-	-	18,247	18,247	-	18,247	-	18,247	-	-	-	-		
<b>Aviation Fees<sup>6</sup></b>																
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	346,365	881,854		
Undistributed <sup>7</sup>	-		-	-	-	-	-	-	-	-	(1,357,385)	-	-	(1,357,385)		
<b>Subtotal, Non-Supplemental</b>				<b>(15,300,000)</b>	<b>51,091,685</b>	<b>35,791,685</b>		<b>35,791,685</b>	<b>29,296,390</b>	<b>6,495,295</b>	<b>53,091,450</b>	<b>260,851</b>	<b>4,107,075</b>	<b>78,019,914</b>		

DEPARTMENT OF HOMELAND SECURITY  
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TRANSPORTATION SECURITY ADMINISTRATION<sup>1</sup>

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 CR thru 2/27/2015 2	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Supplemental / Emergency</b>																
<b>Aviation Security</b>																
Account 70 X 0550																
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	10,108,952	7,434,675	-	-
<b>Subtotal, Supplemental</b>	-	-	-	-	<b>10,300,941</b>	<b>10,300,941</b>	-	<b>10,300,941</b>	-	<b>10,300,941</b>	<b>17,676,753</b>	<b>133,126</b>	<b>10,108,952</b>	<b>7,434,675</b>	-	-
<b>Subtotal, Aviation Security</b>	-	-	-	<b>(15,300,000)</b>	<b>61,392,626</b>	<b>46,092,626</b>	-	<b>46,092,626</b>	<b>29,296,390</b>	<b>16,796,236</b>	<b>70,768,204</b>	<b>393,977</b>	<b>14,216,027</b>	<b>85,454,589</b>	-	-
<b>Aviation Security Capital Fund (ASCF)</b>																
Account 70 X 5385:																
EDS Procurement and Installation	250,000,000		250,000,000	(18,250,000)	214,566,704	446,316,704	-	446,316,704	27,545,709	418,770,994	1,232,367,894	438,222	89,515,576	1,169,959,806	-	-
Undistributed <sup>7</sup>																
<b>Subtotal, ASCF</b>	<b>250,000,000</b>	-	<b>250,000,000</b>	<b>(18,250,000)</b>	<b>214,566,704</b>	<b>446,316,704</b>	-	<b>446,316,704</b>	<b>27,545,709</b>	<b>418,770,994</b>	<b>1,232,367,894</b>	<b>438,222</b>	<b>89,515,576</b>	<b>1,169,959,806</b>	-	-
<b>Loose Change at Checkpoint <sup>8</sup></b>																
Account 70 X 5390:																
Screener Training and Other				-	1,269,631	1,269,631	-	1,269,631	11	1,269,620	982,835	3	252,831	730,013	-	-
<b>Subtotal, Loose Change at Checkpoint</b>	-	-	-	-	<b>1,269,631</b>	<b>1,269,631</b>	-	<b>1,269,631</b>	<b>11</b>	<b>1,269,620</b>	<b>982,835</b>	<b>3</b>	<b>252,831</b>	<b>730,013</b>	-	-
<b>Airport Checkpoint Screening Fund</b>																
Account 70 X 5545:																
Checkpoint Support				-	30,719,621	30,719,621	-	30,719,621	4,843,040	25,876,581	1,849,483	59,060	67,681	6,565,781	-	-
Undistributed <sup>7</sup>				-			-									
<b>Subtotal, Airport Checkpoint Sec Fund</b>	-	-	-	-	<b>30,719,621</b>	<b>30,719,621</b>	-	<b>30,719,621</b>	<b>4,843,040</b>	<b>25,876,581</b>	<b>1,849,483</b>	<b>59,060</b>	<b>67,681</b>	<b>6,565,781</b>	-	-
<b>Surface Transportation Security</b>																
Account 70 15/16 0551:																
Staffing and Operations	14,483,205		14,483,205	-	-	14,483,205	-	14,483,205	8,184,418	6,298,787	-	-	7,018,626	1,165,792	130	31
Surface Trans Security Inspectors and Canines	30,129,600		30,129,600	-	-	30,129,600	-	30,129,600	23,394,643	6,734,957	-	-	18,859,227	4,535,415	447	
<b>Subtotal, Surface</b>	<b>44,612,805</b>	-	<b>44,612,805</b>	-	-	<b>44,612,805</b>	-	<b>44,612,805</b>	<b>31,579,061</b>	<b>13,033,744</b>	-	-	<b>25,877,853</b>	<b>5,701,207</b>	<b>577</b>	<b>31</b>
<b>Surface Transportation Security</b>																
Account 70 14/15 0551:																
Staffing and Operations				-	12,985,367	12,985,367	-	12,985,367	3,060,559	9,924,808	3,146,699	-	1,827,193	4,380,065	-	-
Surface Trans Security Inspectors and Canines				-	18,817,530	18,817,530	-	18,817,530	583,808	18,233,722	3,240,941	-	2,854,399	970,350	-	-
<b>Subtotal, Surface</b>	-	-	-	-	<b>31,802,897</b>	<b>31,802,897</b>	-	<b>31,802,897</b>	<b>3,644,367</b>	<b>28,158,530</b>	<b>6,387,640</b>	-	<b>4,681,592</b>	<b>5,350,415</b>	-	-
<b>Surface Transportation Security <sup>9</sup></b>																
Account 70 X 0551:																
Hazmat - Fee				-	88,343	88,343	-	88,343	-	88,343	-	-	-	-	-	-
<b>Subtotal, Surface</b>	-	-	-	-	<b>88,343</b>	<b>88,343</b>	-	<b>88,343</b>	-	<b>88,343</b>	-	-	-	-	-	-
<b>Transportation Threat Assessment &amp; Credentialing (TTAC)</b>																
Account 70 15/16 0557:																
Secure Flight	38,280,971		38,280,971	-	-	38,280,971	-	38,280,971	21,161,738	17,119,233	-	-	10,879,266	10,282,471	254	139
Other Vetting Programs	34,208,574		34,208,574	-	-	34,208,574	-	34,208,574	9,775,153	24,433,421	-	-	5,716,111	4,059,042	108	70
<b>Subtotal, TTAC</b>	<b>72,489,545</b>	-	<b>72,489,545</b>	-	-	<b>72,489,545</b>	-	<b>72,489,545</b>	<b>30,936,891</b>	<b>41,552,655</b>	-	-	<b>16,595,377</b>	<b>14,341,513</b>	<b>362</b>	<b>209</b>
<b>Transportation Threat Assessment &amp; Credentialing (TTAC)</b>																
Account 70 14/15 0557:																
Secure Flight				-	6,652,597	6,652,597	-	6,652,597	5,065,435	1,587,162	38,015,976	464,298	16,252,780	26,364,333	-	-
Other Vetting Programs				-	6,204,097	6,204,097	-	6,204,097	2,270,404	3,933,692	47,498,941	521,124	18,633,363	30,614,859	-	-
<b>Subtotal, TTAC</b>	-	-	-	-	<b>12,856,694</b>	<b>12,856,694</b>	-	<b>12,856,694</b>	<b>7,335,840</b>	<b>5,520,854</b>	<b>85,514,918</b>	<b>985,422</b>	<b>34,886,143</b>	<b>56,979,192</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
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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 12A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 2/27/2015 2	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Transportation Threat Assessment &amp; Credentialing</b>																
<b>Account 70 X 0557:</b>																
<b>Fee Funded Programs:</b>																
Registered Traveler Program Fees	-	-	-	-	-	-	-	-	-	-	93,016	-	-	93,016		
TWIC Fees	102,000,000	-	21,629,716	-	33,729,031	55,358,746	-	55,358,746	19,008,246	36,350,500	23,246,726	2,349,779	22,736,755	17,168,438	35	18
Hazardous Materials (HazMat) Fee	39,000,000	-	6,897,015	-	6,081,300	12,978,314	-	12,978,314	7,961,346	5,016,968	8,821,879	1,147,131	8,217,195	7,418,900	29	7
Alien Flight School Fee	14,000,000	-	2,004,800	(365,000)	8,415,851	10,055,651	-	10,055,651	1,117,309	8,938,341	2,576,712	149,701	1,900,057	1,644,263	13	6
General Aviation at DCA Fees	2,000,000	-	279,216	-	1,222,261	1,501,477	-	1,501,477	16,741	1,484,736	6,293	-	14,574	8,459		
Air Cargo Fees (includes IAC and CCSP fees)	11,000,000	-	1,527,045	-	4,845,167	6,372,212	-	6,372,212	909,977	5,462,235	320,733	45,051	642,859	542,800	8	
Commercial Aviation & Airport Fees (SIDA fee)	8,000,000	-	2,704,953	-	762,874	3,467,827	-	3,467,827	2,290,152	1,177,675	289,924	-	2,421,689	158,387		
Other Security Threat Assessment Fees (includes LASP & SSI fees)	100,000	-	-	-	47,640	47,640	-	47,640	-	47,640	-	-	-	-		
TSA Pre✓@ Application Program Fee	53,000,000	-	29,608,504	-	20,115,942	49,724,446	-	49,724,446	20,682,527	29,041,919	342,834	-	18,826,056	2,199,305	21	
Undistributed <sup>7</sup>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, TTAC</b>	<b>229,100,000</b>	<b>-</b>	<b>64,651,248</b>	<b>(365,000)</b>	<b>75,220,064</b>	<b>139,506,313</b>	<b>-</b>	<b>139,506,313</b>	<b>51,986,298</b>	<b>87,520,014</b>	<b>35,698,116</b>	<b>3,691,661</b>	<b>54,759,185</b>	<b>29,233,568</b>	<b>106</b>	<b>31</b>
<b>Transportation Security Support</b>																
<b>Account 70 15/16 0554:</b>																
Intelligence	18,302,594	-	18,302,594	-	-	18,302,594	-	18,302,594	14,747,181	3,555,413	-	-	11,484,577	3,262,605	237	5
Headquarters Administration	111,821,579	-	111,821,579	-	-	111,821,579	-	111,821,579	78,459,122	33,362,457	-	-	58,930,739	19,528,383	1,083	335
Human Capital Services	83,891,854	-	83,891,854	-	-	83,891,854	-	83,891,854	45,937,523	37,954,331	-	-	12,259,488	33,678,035	236	12
Information Technology	181,132,474	-	181,132,474	-	-	181,132,474	-	181,132,474	52,700,498	128,431,976	-	-	15,972,939	36,727,559	274	1,670
<b>Subtotal, Trans Security Support</b>	<b>395,148,501</b>	<b>-</b>	<b>395,148,501</b>	<b>-</b>	<b>-</b>	<b>395,148,501</b>	<b>-</b>	<b>395,148,501</b>	<b>191,844,324</b>	<b>203,304,177</b>	<b>-</b>	<b>-</b>	<b>98,647,743</b>	<b>93,196,581</b>	<b>1,830</b>	<b>2,022</b>
<b>Transportation Security Support</b>																
<b>Account 70 14/15 0554:</b>																
Intelligence	-	-	-	-	6,972,812	6,972,812	-	6,972,812	2,515,431	4,457,382	7,568,197	85,672	2,278,431	7,719,525		
Headquarters Administration	-	-	-	-	32,329,906	32,329,906	-	32,329,906	16,327,379	16,002,526	73,864,929	646,978	20,438,047	69,107,282		
Human Capital Services	-	-	-	-	90,371,458	90,371,458	-	90,371,458	89,173,260	1,198,198	50,073,793	1,030,529	32,526,293	105,690,232		
Information Technology	-	-	-	-	38,792,777	38,792,777	-	38,792,777	5,836,069	32,956,709	307,182,783	27,101,207	93,594,740	192,322,904		
<b>Subtotal, Trans Security Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>168,466,953</b>	<b>168,466,953</b>	<b>-</b>	<b>168,466,953</b>	<b>113,852,139</b>	<b>54,614,815</b>	<b>438,689,702</b>	<b>28,864,387</b>	<b>148,837,511</b>	<b>374,839,942</b>	<b>-</b>	<b>-</b>
<b>Transportation Security Support<sup>4</sup></b>																
<b>Account 70 X 0554:</b>																
Headquarters Administration <sup>10</sup>	-	-	-	-	1,998,378	1,998,378	-	1,998,378	691,998	1,306,380	876,384	-	469,011	1,099,371		
Information Technology	-	-	-	-	42	42	-	42	-	42	-	-	-	-		
<b>Subtotal, Trans Security Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,998,420</b>	<b>1,998,420</b>	<b>-</b>	<b>1,998,420</b>	<b>691,998</b>	<b>1,306,422</b>	<b>876,384</b>	<b>-</b>	<b>469,011</b>	<b>1,099,371</b>	<b>-</b>	<b>-</b>
<b>Federal Air Marshals</b>																
<b>Account 70 15 0541:</b>																
Management and Administration	295,850,625	-	295,850,625	-	-	295,850,625	-	295,850,625	285,472,152	10,378,473	-	-	245,430,679	40,041,474		
Travel and Training	40,376,837	-	40,376,837	-	-	40,376,837	-	40,376,837	40,376,837	-	-	-	32,773,704	7,603,133		
<b>Subtotal, Federal Air Marshals</b>	<b>336,227,462</b>	<b>-</b>	<b>336,227,462</b>	<b>-</b>	<b>-</b>	<b>336,227,462</b>	<b>-</b>	<b>336,227,462</b>	<b>325,848,989</b>	<b>10,378,473</b>	<b>-</b>	<b>-</b>	<b>278,204,382</b>	<b>47,644,607</b>	<b>-</b>	<b>-</b>
<b>Federal Air Marshals</b>																
<b>Account 70 X 0541:</b>																
Management and Administration	-	-	-	-	638,323	638,323	-	638,323	-	638,323	1,394,078	19,429	563,690	810,959		
Travel and Training	-	-	-	-	12,786	12,786	-	12,786	-	12,786	-	-	-	-		
Air to Ground Communications	-	-	-	-	0	0	-	0	-	0	157,323	-	144,381	12,942		
<b>Subtotal, Federal Air Marshals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>651,110</b>	<b>651,110</b>	<b>-</b>	<b>651,110</b>	<b>-</b>	<b>651,110</b>	<b>1,551,402</b>	<b>19,429</b>	<b>708,071</b>	<b>823,902</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

TRANSPORTATION SECURITY ADMINISTRATION<sup>1</sup>

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 CR thru 2/27/2015 2	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Research and Development <sup>9</sup></b>																
<b>Account 70 X 0553:</b>																
R&D Tech Center				-	178,200	178,200	-	178,200	68,993	109,207	-	68,993	-	-	-	-
Next Generation EDS				-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo				-	22,114	22,114	-	22,114	-	22,114	89,570	9,801	-	79,769	-	-
<b>Subtotal, Research &amp; Development</b>					<b>200,314</b>	<b>200,314</b>		<b>200,314</b>	<b>68,993</b>	<b>131,321</b>	<b>120,379</b>	<b>78,794</b>		<b>110,578</b>		
<b>Transportation Security Administration <sup>9</sup></b>																
<b>Account 70 X 0508:</b>																
TSA				-	391,564	391,564	-	391,564	-	391,564	210,070	99,349	-	110,721	-	-
<b>Subtotal, TSA</b>					<b>391,564</b>	<b>391,564</b>		<b>391,564</b>		<b>391,564</b>	<b>210,070</b>	<b>99,349</b>		<b>110,721</b>		
<b>Total, Transportation Security Admin. (Gross)</b>	<b>3,373,321,740</b>		<b>3,208,872,988</b>	<b>(220,915,000)</b>	<b>1,181,536,299</b>	<b>4,169,494,288</b>		<b>4,169,494,288</b>	<b>2,692,069,435</b>	<b>1,477,424,853</b>	<b>2,539,477,090</b>	<b>44,342,715</b>	<b>2,500,973,802</b>	<b>2,686,230,008</b>	<b>55,460</b>	<b>2,642</b>
<b>Aviation Security Fees 70 15/16 0550 <sup>11</sup></b>																
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(2,138,568,002)			-												
Aviation Security Infrastructure Fee (ASIF)			(17,922,557)			(17,922,557)	(17,922,557)									
<b>Deficit Reduction (Non-add)</b>	(1,190,000,000)		(1,093,970,880)			(1,093,970,880)	(1,093,970,880)									
<b>Aviation Security Capital Fund (ASCF) 70 X 5385</b>	(250,000,000)		(250,000,000)	18,250,000		(231,750,000)	(231,750,000)									
<b>Credentialing Fees 70 X 0557</b>																
TWIC Fee	(102,000,000)		(21,629,716)			(21,629,716)										
HazMat Fee	(39,000,000)		(6,897,015)			(6,897,015)										
Alien Flight Student Program Fee	(14,000,000)		(2,004,800)	365,000		(1,639,800)										
General Aviation at DCA Fee	(2,000,000)		(279,216)			(279,216)										
Air Cargo Fees (includes IAC and CCSP fees)	(11,000,000)		(1,527,045)			(1,527,045)										
Commercial Aviation & Airport Fees (SIDA fee)	(8,000,000)		(2,704,953)			(2,704,953)										
Other Security Threat Assess Fees (includes LASP & SSI fees)	(100,000)		-			-										
TSA Pre✓@ Application Program Fee	(53,000,000)		(29,608,504)			(29,608,504)										
<b>Subtotal, Credentialing Fees</b>	<b>(229,100,000)</b>		<b>(64,651,248)</b>	<b>365,000</b>		<b>(64,286,248)</b>										
<b>Total, Transportation Security Administration (Net)</b>	<b>755,653,738</b>		<b>2,876,299,183</b>	<b>(202,300,000)</b>	<b>1,181,536,299</b>	<b>3,855,535,483</b>	<b>(249,672,557)</b>	<b>4,169,494,288</b>	<b>2,692,069,435</b>	<b>1,477,424,853</b>	<b>2,539,477,090</b>	<b>44,342,715</b>	<b>2,500,973,802</b>	<b>2,686,230,008</b>	<b>55,460</b>	<b>2,642</b>

**Footnotes**

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

<sup>2</sup> FY15 funds represent Continuing Resolution (CR) levels for appropriated amounts through February 27, 2015. FY15 fees reflect full-year estimates.

<sup>3</sup> Currently working to develop the best methodology for calculating the number of contract employees.

<sup>4</sup> 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.

<sup>5</sup> 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover.

<sup>6</sup> In FY 2010, Aviation fees moved to TTAC Appropriation. Carryover from prior years remain under the Aviation Appropriation.

<sup>7</sup> Column 11, 12, 13 and 14 negative amounts are the result of anticipated recoveries of unexpended obligations or expenditures.

<sup>8</sup> Loose Change collections included under Unobligated Carryover.

<sup>9</sup> Funds held for account reconciliation and/or closeout.

<sup>10</sup> Headquarters Administration includes parking and fitness fees and recycling rebates. Collections are included under unobligated carryover.

<sup>11</sup> The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Security Fees in Column 9 reflect the amounts that will be returned to Treasury. The first \$250M of the Aviation Passenger Security Fee collections are credited to the Capital Fund, the next \$1.19B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Operating Expenses - 70 15 0610</b>																
Military pay and allowances	1,402,493,848	-	1,402,493,848	-	-	1,402,493,848	-	1,402,493,848	1,341,873,517	60,620,331	-	-	1,304,873,549	36,999,968	38,958	-
Civilian pay and benefits	321,366,972	-	321,366,972	-	-	321,366,972	-	321,366,972	312,864,719	8,502,253	-	-	222,135,311	90,729,408	6,913	-
Training and recruiting	84,532,706	-	84,532,706	-	-	84,532,706	-	84,532,706	59,695,405	24,837,301	-	-	33,390,732	26,304,673	-	-
Operating funds and unit level maintenance	424,720,118	-	424,720,118	-	-	424,720,118	-	424,720,118	283,912,248	140,807,870	-	-	185,567,602	98,344,646	-	1,346
Centrally managed accounts	131,003,774	-	131,003,774	-	-	131,003,774	-	131,003,774	97,081,693	33,922,081	-	-	45,934,631	51,147,062	-	-
Intermediate and depot level maintenance	415,767,191	-	415,767,191	-	-	415,767,191	-	415,767,191	268,132,884	147,634,307	-	-	64,428,614	203,704,270	-	-
St. Elizabeths Support	5,254,354	-	5,254,354	-	-	5,254,354	-	5,254,354	-	5,254,354	-	-	-	-	-	-
Overseas Contingency Operations (OCO)	93,287,671	-	93,287,671	-	-	93,287,671	-	93,287,671	56,001,993	37,285,678	-	-	22,224,231	33,777,762	-	-
<b>Subtotal, Annual O &amp; E</b>	<b>2,878,426,634</b>	<b>-</b>	<b>2,878,426,634</b>	<b>-</b>	<b>-</b>	<b>2,878,426,634</b>	<b>-</b>	<b>2,878,426,634</b>	<b>2,419,562,459</b>	<b>458,864,175</b>	<b>-</b>	<b>-</b>	<b>1,878,554,670</b>	<b>541,007,789</b>	<b>45,871</b>	<b>1,346</b>
<b>Operating Expenses - 70 X 0610</b>																
Operations System Center	-	-	-	-	37,899	37,899	-	37,899	-	37,899	2,595,715	-	1,572,779	1,022,936	-	-
<b>Subtotal, O &amp; E</b>	<b>2,878,426,634</b>	<b>-</b>	<b>2,878,426,634</b>	<b>-</b>	<b>37,899</b>	<b>2,878,464,533</b>	<b>-</b>	<b>2,878,464,533</b>	<b>2,419,562,459</b>	<b>458,902,074</b>	<b>2,595,715</b>	<b>-</b>	<b>1,880,127,449</b>	<b>542,030,725</b>	<b>45,871</b>	<b>1,346</b>
Environmental Compliance and Restoration - Account 70 X 0611	-	-	-	-	1,633,591	1,633,591	-	1,633,591	624,179	1,009,412	1,619,932	101,111	216,611	1,926,389	-	-
Environmental Compliance and Restoration - Account 70 15/19 0611	5,406,866	-	5,406,866	-	-	5,406,866	-	5,406,866	1,335,238	4,071,628	-	-	1,160,636	174,602	23	1
Environmental Compliance and Restoration - Account 70 14/18 0611	-	-	-	-	8,976,279	8,976,279	-	8,976,279	354,104	8,622,175	854,559	11,590	351,842	845,231	-	-
Environmental Compliance and Restoration: Account 70 13/17 0611	-	-	-	-	2,934,540	2,934,540	-	2,934,540	143,163	2,791,377	2,664,434	42,438	764,979	2,000,180	-	-
Environmental Compliance and Restoration: Account 70 12/16 0611	-	-	-	-	927,279	927,279	-	927,279	146,349	780,930	3,071,578	89,552	437,610	2,690,765	-	-
Reserve Training - Account 70 15 0612	49,287,748	-	49,287,748	-	-	49,287,748	-	49,287,748	36,180,557	13,107,191	-	-	33,201,668	2,978,889	476	14
Alteration of Bridges - Account 70 X 0614	-	-	-	-	42,973	42,973	-	42,973	42,517	456	26,133,710	42,517	1,398,212	24,735,498	-	-
Research, Development, Test and Evaluation - Account 70 X 0615	-	-	-	-	144,528	144,528	-	144,528	70,146	74,382	2,935,428	30,402	340,832	2,634,340	-	-
Research, Development, Test and Evaluation - Account 70 15/17 0615	7,886,040	-	7,886,040	-	-	7,886,040	-	7,886,040	5,642,683	2,243,357	-	-	4,754,328	888,355	90	3
Research, Development, Test and Evaluation - Account 70 14/16 0615	-	-	-	-	1,163,254	1,163,254	-	1,163,254	-	1,163,254	4,340,075	42,270	2,344,309	1,953,496	-	-
Research, Development, Test and Evaluation - Account 70 13/17 0615	-	-	-	-	871,998	871,998	-	871,998	343,775	528,223	1,813,124	235,559	841,175	1,080,165	-	-
Research, Development, Test and Evaluation - Account 70 12/16 0615	-	-	-	-	149,017	149,017	-	149,017	86,779	62,238	8,957,591	61,316	2,023,753	6,959,301	-	-
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	599,667,600	-	599,667,600	-	156,253,677	755,921,277	-	755,921,277	654,799,804	101,121,473	130,175,002	-	756,404,171	28,570,635	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Acquisition, Construction, and Improvements:</b>																
<b>Vessels - 70 15/19 0613</b>																
Survey and Design	200,000	-	200,000	-	-	200,000	-	200,000	92,877	107,123	-	-	612	92,265	-	-
Polar Ice Breaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC)	299,124,520	-	299,124,520	-	-	299,124,520	-	299,124,520	17,448,755	281,675,765	-	-	250,145	17,198,610	-	-
Offshore Patrol Cutter (OPC)	9,400,000	-	9,400,000	-	-	9,400,000	-	9,400,000	-	9,400,000	-	-	-	-	-	-
Fast Response Cutter (FRC)	105,000,000	-	105,000,000	-	-	105,000,000	-	105,000,000	1,317,478	103,682,522	-	-	123,615	1,193,863	-	-
Cutter Small Boats	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	18,500,000	-	18,500,000	-	-	18,500,000	-	18,500,000	13,064,995	5,435,005	-	-	12,395,835	669,160	-	-
Subtotal	433,224,520	-	433,224,520	-	-	433,224,520	-	433,224,520	31,924,105	401,300,415	-	-	12,770,207	19,153,898	-	-
<b>Aircraft - 70 15/19 0613</b>																
HC-144A Maritime Patrol Aircraft	9,200,000	-	9,200,000	-	-	9,200,000	-	9,200,000	8,942,132	257,868	-	-	1,606,747	7,335,385	-	-
C130J Conversion/Sustainment	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-
HH-65 Conversion Sustainment	1,000,000	-	1,000,000	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	12,200,000	-	12,200,000	-	-	12,200,000	-	12,200,000	8,942,132	3,257,868	-	-	1,606,747	7,335,385	-	-
<b>Other Acquisition Programs - 70 15/19 0613</b>																
Program Oversight and Management	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	1,445,608	4,554,392	-	-	-	1,445,608	-	-
C4ISR	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	3,666,309	2,333,691	-	-	-	3,666,309	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	2,500,000	-	2,500,000	-	-	2,500,000	-	2,500,000	1,086,954	1,413,046	-	-	-	1,086,954	-	-
Subtotal	14,500,000	-	14,500,000	-	-	14,500,000	-	14,500,000	6,198,871	8,301,129	-	-	-	6,198,871	-	-
<b>Shore Facilities and Aids to Navigation - 70 15/19 0613</b>																
Major Shore Aton and S&D	200,000	-	200,000	-	-	200,000	-	200,000	-	200,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure (FY15 new PPA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minor Shore	3,000,000	-	3,000,000	-	-	3,000,000	-	3,000,000	1,401,422	1,598,578	-	-	1,422	1,400,000	-	-
Subtotal	3,200,000	-	3,200,000	-	-	3,200,000	-	3,200,000	1,401,422	1,798,578	-	-	1,422	1,400,000	-	-
<b>Personnel and Related Support - 70 15 0613</b>																
Direct Personnel Costs	46,574,868	-	46,574,868	-	-	46,574,868	-	46,574,868	43,289,407	3,285,461	-	-	40,093,257	3,196,150	753	22
Subtotal - CR/Enacted AC&I	509,699,388	-	509,699,388	-	-	509,699,388	-	509,699,388	91,755,937	417,943,451	-	-	54,471,633	37,284,304	753	22
<b>Acquisition, Construction, and Improvements - Carryover Balances</b>																
<b>Carryover Vessels: 70 14/18 0613</b>																
Survey and Design	-	-	-	-	571,181	571,181	-	571,181	7,098	564,083	371,322	-	50,910	327,510	-	-
Polar Ice Breaker	-	-	-	-	2,000,000	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-	-	-
National Security Cutter (NSC)	-	-	-	-	46,573,918	46,573,918	-	46,573,918	-	46,573,918	553,871,271	-	36,516,971	517,354,300	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	10,204,015	10,204,015	-	10,204,015	596,213	9,607,802	10,239,316	-	3,619,751	7,215,778	-	-
Fast Response Cutter (FRC)	-	-	-	-	64,533,136	64,533,136	-	64,533,136	479,115	64,054,021	243,425,472	211,142	14,139,784	229,553,661	-	-
Cutter Small Boats	-	-	-	-	424,565	424,565	-	424,565	760	423,805	2,575,435	-	469,008	2,107,187	-	-
In Service Vessel Sustainment	-	-	-	-	9,568,920	9,568,920	-	9,568,920	2,469,493	7,099,427	3,227,012	374,846	2,743,504	2,578,155	-	-
Response Boat Medium	-	-	-	-	530,664	530,664	-	530,664	-	530,664	5,157,774	-	4,085,879	1,071,895	-	-
<b>Carryover Aircraft: 70 14/18 0613</b>																
C130J Conversion/Sustainment	-	-	-	-	48,719,737	48,719,737	-	48,719,737	-	48,719,737	79,368,579	246,465	2,340,273	76,781,841	-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	19,941,104	19,941,104	-	19,941,104	12,484,259	7,456,845	4,739,169	47,886	7,214,912	9,960,630	-	-
Maritime Patrol Aircraft	-	-	-	-	25,958	25,958	-	25,958	-	25,958	9,041,042	-	284,727	8,756,315	-	-
HH-65 Conversion Sustainment	-	-	-	-	12,000,000	12,000,000	-	12,000,000	-	12,000,000	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Carryover Other Acquisition Programs: 70 14/18 0613</b>																
Program Oversight and Management	-	-	-	-	4,455,543	4,455,543	-	4,455,543	1,668,931	2,786,612	4,755,334	422,812	2,152,135	3,849,318	-	-
C4ISR	-	-	-	-	10,450,808	10,450,808	-	10,450,808	8,200,312	2,250,496	27,173,892	-	6,683,258	28,690,946	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	-	-	-	-	1,162,428	1,162,428	-	1,162,428	1,157,562	4,866	42,196	-	528,701	671,057	-	-
Systems Engineering and Integration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	11,788,878	11,788,878	-	11,788,878	2,325,902	9,462,976	1,170,906	-	251,333	3,245,475	-	-
<b>Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613</b>																
Major Shore Aton and S&D	-	-	-	-	2,086,304	2,086,304	-	2,086,304	-	2,086,304	-	-	-	-	-	-
Minor Shore	-	-	-	-	2,340,076	2,340,076	-	2,340,076	605,967	1,734,109	1,220,682	570,256	50,528	1,205,865	-	-
<b>Carryover Military Housing: 70 14/18 0613</b>																
Military Housing	-	-	-	-	6,602,373	6,602,373	-	6,602,373	-	6,602,373	11,397,627	-	-	11,397,627	-	-
<b>Subtotal, AC&amp;I 70 14/18 0613</b>	-	-	-	-	253,979,608	253,979,608	-	253,979,608	29,995,612	223,983,996	957,777,029	1,873,407	81,131,674	904,767,560	-	-
<b>Carryover: 70 13/17 0613</b>																
Surface Ships	-	-	-	-	116,413,239	116,413,239	-	116,413,239	7,106,123	109,307,116	676,251,387	739,111	108,487,721	574,130,678	-	-
Aircraft	-	-	-	-	50,478,735	50,478,735	-	50,478,735	2,382,841	48,095,894	88,149,268	-	15,338,042	75,194,067	-	-
Other Acquisitions Programs	-	-	-	-	7,173,295	7,173,295	-	7,173,295	2,798,314	4,374,981	18,459,431	20,330	7,070,255	14,167,160	-	-
Shore Program	-	-	-	-	54,362,233	54,362,233	-	54,362,233	405,495	53,956,738	16,804,021	185,573	1,002,798	16,021,145	-	-
Military Housing	-	-	-	-	1,079,235	1,079,235	-	1,079,235	138,601	940,634	6,064,897	5,375	4,842,047	1,356,076	-	-
<b>Subtotal, AC&amp;I 70 13/17 0613</b>	-	-	-	-	229,506,737	229,506,737	-	229,506,737	12,831,374	216,675,363	805,729,004	950,389	136,740,863	680,869,126	-	-
<b>Carryover: 70 12/16 0613</b>																
Surface Ships	-	-	-	-	62,994,641	62,994,641	-	62,994,641	8,175,262	54,819,379	167,162,481	1,036,922	39,575,435	134,725,386	-	-
Aircraft	-	-	-	-	31,065,611	31,065,611	-	31,065,611	7,093,425	23,972,186	42,913,271	627,871	14,272,350	35,106,475	-	-
Other Acquisitions Programs	-	-	-	-	52,176,557	52,176,557	-	52,176,557	4,958,977	47,217,580	20,930,034	1,754,137	8,557,061	15,577,813	-	-
Shore Program	-	-	-	-	16,968,409	16,968,409	-	16,968,409	1,397,678	15,570,731	61,052,635	274,926	25,568,463	36,606,924	-	-
Military Housing	-	-	-	-	1,610,978	1,610,978	-	1,610,978	162,242	1,448,736	17,609,460	2,785	3,463,500	14,305,417	-	-
<b>Subtotal, AC&amp;I 70 12/16 0613</b>	-	-	-	-	164,816,196	164,816,196	-	164,816,196	21,787,584	143,028,612	309,667,881	3,696,641	91,436,809	236,322,015	-	-
<b>Carryover Integrated Deepwater System: 70 11/15 0613</b>																
IDS Vessels	-	-	-	-	44,895,858	44,895,858	-	44,895,858	3,411,585	41,484,273	266,649,342	501,845	96,584,045	172,975,037	-	-
IDS Aircraft	-	-	-	-	5,912,117	5,912,117	-	5,912,117	314,316	5,597,801	3,335,073	16,294	858,218	2,774,877	-	-
IDS Other Equipment	-	-	-	-	4,074,056	4,074,056	-	4,074,056	714,601	3,359,455	10,880,228	137,080	5,285,870	6,171,879	-	-
Vessels	-	-	-	-	1,835,093	1,835,093	-	1,835,093	1,199,322	635,771	3,042,537	89,589	2,291,050	1,861,220	-	-
<b>Subtotal, AC&amp;I 70 11/15 0613</b>	-	-	-	-	56,717,124	56,717,124	-	56,717,124	5,639,824	51,077,300	283,907,180	744,808	105,019,183	183,783,013	-	-
<b>Carryover: 70 X 0613</b>																
IDS Vessels	-	-	-	-	1,369,655	1,369,655	-	1,369,655	7,500	1,362,155	186,730	19,089	-	175,141	-	-
IDS Aircraft	-	-	-	-	893,536	893,536	-	893,536	118,032	775,504	449,263	-	-	567,295	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	105,064	-	89,438	15,626	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
<b>Subtotal, Non-Supplemental/Emergency AC&amp;I 70 X 0613</b>	-	-	-	-	2,263,193	2,263,193	-	2,263,193	125,532	2,137,661	741,057	19,089	89,438	758,062	-	-
<b>Subtotal AC&amp;I</b>	509,699,388	-	509,699,388	-	707,282,858	1,216,982,246	-	1,216,982,246	162,135,863	1,054,846,383	2,357,822,151	7,284,334	468,889,600	2,043,784,080	753	22
<b>Supplemental/Emergency</b>																
AC&I 70X0613 2006 Katrina Disaster Supplemental P.L. 109-148, P.L. 109-234	-	-	-	-	3,210,843	3,210,843	-	3,210,843	-	3,210,843	19,445	-	-	19,445	-	-
AC&I 70X0613 2008 Disaster Supplemental P.L. 110-329	-	-	-	-	55,220,076	55,220,076	-	55,220,076	1,252,592	53,967,484	24,453,086	209,492	11,932,404	13,563,782	-	-
<b>Subtotal, Supplemental/Emergency</b>	-	-	-	-	58,430,919	58,430,919	-	58,430,919	1,252,592	57,178,327	24,472,531	209,492	11,932,404	13,563,227	-	-
<b>TOTAL, USCG</b>	4,227,343,824	-	4,227,343,824	-	938,848,812	5,166,192,636	-	5,166,192,636	3,459,689,756	1,706,502,880	2,567,455,830	8,150,581	3,342,159,127	2,676,835,878	47,213	1,385

Column 15 On Board Notes: Military Personnel Count included in the On-board numbers for appropriations outside of OE: EC&R 1, RT 393, RDT&E 16, AC&I 360

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Salaries and Expenses</b>																
<b>Account 70 15 0400:</b>																
<b>Protection:</b>																
Protection of persons and facilities	334,454,871	-	334,454,871	-	-	334,454,871	-	334,454,871	302,791,809	31,663,062	-	-	241,434,328	61,357,481	1,084	8
Protective intelligence activities	28,036,302	-	28,036,302	-	-	28,036,302	-	28,036,302	26,899,595	1,136,707	-	-	23,097,772	3,801,823	110	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential candidate nominee protection	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	1,114,045	4,885,955	-	-	1,114,045	-	-	-
<b>Investigations:</b>																
Domestic field operations	150,242,020	-	150,242,020	-	-	150,242,020	-	150,242,020	150,009,559	232,461	-	-	125,267,418	24,742,141	661	2
International field office admin. operations and training	17,034,114	-	17,034,114	-	-	17,034,114	-	17,034,114	14,059,758	2,974,356	-	-	7,168,420	6,891,338	18	-
Support for missing and exploited children	659,908	-	659,908	-	-	659,908	-	659,908	610,521	49,387	-	-	519,585	90,936	3	-
<b>Administration:</b>																
HQ, management and administration	105,280,781	-	105,280,781	-	-	105,280,781	-	105,280,781	79,568,565	25,712,216	-	-	59,210,514	20,358,051	220	19
<b>Training:</b>																
Rowley training center	18,326,098	-	18,326,098	-	-	18,326,098	-	18,326,098	17,506,861	819,237	-	-	14,869,213	2,637,648	83	-
<b>Information Integration and Technology Transformation:</b>																
Information Integration and Technology Transformation	895,160	-	895,160	-	-	895,160	-	895,160	685,606	209,554	-	-	685,606	-	4	-
<b>Subtotal, Annual account</b>	<b>660,929,254</b>	<b>-</b>	<b>660,929,254</b>	<b>-</b>	<b>-</b>	<b>660,929,254</b>	<b>-</b>	<b>660,929,254</b>	<b>593,246,319</b>	<b>67,682,935</b>	<b>-</b>	<b>-</b>	<b>473,366,901</b>	<b>119,879,418</b>	<b>2,183</b>	<b>29</b>
<b>Account 70 15/16 0400:</b>																
Protection of persons and facilities	6,482,715	-	6,482,715	-	-	6,482,715	-	6,482,715	-	6,482,715	-	-	-	-	-	-
National Special Security Event Fund	4,484,211	-	4,484,211	-	-	4,484,211	-	4,484,211	20,151	4,464,060	-	-	20,151	-	-	-
Support for missing and exploited children	738,914	-	738,914	-	-	738,914	-	738,914	-	738,914	-	-	-	-	-	-
<b>Account 70 14/15 0400:</b>																
Protection Of Persons And Facilities	-	-	-	-	1,002,379	1,002,379	-	1,002,379	1,002,379	-	5,653,487	-	6,495,487	160,379	-	-
National Special Security Event Funds	-	-	-	-	2,822,491	2,822,491	-	2,822,491	465,845	2,356,646	3,794	-	458,090	11,549	-	-
Support for missing and exploited children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 70 X 0400:</b>																
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for missing and exploited children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HQ, management and administration (IITTT)	-	-	-	-	83,425	83,425	-	83,425	5,967	77,458	1,064,669	-	119,098	951,538	-	-
Protection of persons and facilities (SPEC)	-	-	-	-	323,715	323,715	-	323,715	-	323,715	8,490,317	368	2,572,457	5,917,492	-	-
Protective intelligence activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rowley training center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, multi and no-year account</b>	<b>11,705,840</b>	<b>-</b>	<b>11,705,840</b>	<b>-</b>	<b>4,232,010</b>	<b>15,937,850</b>	<b>-</b>	<b>15,937,850</b>	<b>1,494,342</b>	<b>14,443,508</b>	<b>15,212,267</b>	<b>368</b>	<b>9,665,283</b>	<b>7,040,958</b>	<b>-</b>	<b>-</b>
<b>Total, Salaries and Expenses</b>	<b>672,635,094</b>	<b>-</b>	<b>672,635,094</b>	<b>-</b>	<b>4,232,010</b>	<b>676,867,104</b>	<b>-</b>	<b>676,867,104</b>	<b>594,740,661</b>	<b>82,126,443</b>	<b>15,212,267</b>	<b>368</b>	<b>483,032,184</b>	<b>126,920,376</b>	<b>2,183</b>	<b>29</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
Contribution for Annuity Benefits: Account 70 X 0405	260,000,000	-	260,000,000	-	2,106,484	262,106,484	-	262,106,484	40,427,047	221,679,437	22,207,000	-	62,634,047	-	-	-
Acquisition, Construction, Improvements, & Related Exp.																
Information Integration and Technology Transformation: Account 70 15/17 0401	19,055,876	-	19,055,876	-	-	19,055,876	-	19,055,876	951,423	18,104,453	-	-	315,505	635,918	-	-
Information Integration and Technology Transformation: Account 70 14/16 0401	-	-	-	-	13,708,673	13,708,673	-	13,708,673	544,480	13,164,193	27,648,727	-	12,856,933	15,336,274	-	-
Information Integration and Technology Transformation: Carryover Account 70 13/15 0401	-	-	-	-	4,656,802	4,656,802	-	4,656,802	28,677	4,628,125	11,242,758	3,102	6,435,486	4,832,847	-	-
Facilities: Account 70 15/19 0401 - Rowley Training Center	2,209,734	-	2,209,734	-	-	2,209,734	-	2,209,734	158,757	2,050,977	-	-	939	157,818	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	1,325,645	1,325,645	-	1,325,645	364,260	961,385	2,703,167	-	1,425,640	1,641,787	-	-
Facilities: Carryover Account 70 13/17 0401	-	-	-	-	293,291	293,291	-	293,291	-	293,291	553,983	-	155,515	398,468	-	-
Facilities: Carryover Account 70 12/16 0401	-	-	-	-	325,429	325,429	-	325,429	-	325,429	378,965	3,213	5,187	370,565	-	-
Facilities: Account 70 X 0401	-	-	-	-	-	-	-	-	-	-	279,674	-	-	279,674	-	-
Supplemental / Emergency																
Protection of Persons and Facilities: Account 70 X 0400	-	-	-	-	829,289	829,289	-	829,289	15,103	814,186	5,044,043	1	133,874	4,925,271	-	-
Legacy Account: Account 70 X 0401	-	-	-	-	30,065	30,065	-	30,065	-	-	1,961,394	-	1,038	1,990,421	-	-
Subtotal, Supplemental	-	-	-	-	859,354	859,354	-	859,354	45,168	814,186	7,005,437	1	134,912	6,915,692	-	-
<b>TOTAL, USSS</b>	<b>953,900,704</b>	<b>-</b>	<b>953,900,704</b>	<b>-</b>	<b>27,507,688</b>	<b>981,408,392</b>	<b>-</b>	<b>981,408,392</b>	<b>637,260,473</b>	<b>344,147,919</b>	<b>87,231,978</b>	<b>6,684</b>	<b>566,996,348</b>	<b>157,489,419</b>	<b>2,183</b>	<b>29</b>

**Footnotes**

Column 2 Enacted Notes: 70X0400TERS funding is included in Supplemental/Emergency Carryover Account 70X0400 under Protection of persons and facilities - \$88,205.16

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

Column 15 On Board Notes: FTE based on SF-113G through January 24, 2014 \*\* USSS on-board positions through February 7, 2014: 6,308

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015  
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 CR thru 02/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 02/27/2015	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
<i>Flood Hazard Mapping and Risk Analysis: 70 X 0500</i>	39,102,435	-	39,102,435	-	13,315,022	52,417,457	-	52,417,457	13,984,019	38,433,438	260,350,630	334,992	39,281,902	234,717,755	47	-
<b>State and Local Programs: 70 15 0560</b>	<b>615,687,117</b>	<b>-</b>	<b>615,687,117</b>	<b>-</b>	<b>-</b>	<b>615,687,117</b>	<b>-</b>	<b>615,687,117</b>	<b>16,050,240</b>	<b>599,636,877</b>	<b>-</b>	<b>-</b>	<b>11,511,943</b>	<b>4,538,297</b>	<b>215</b>	<b>-</b>
<i>State Homeland Security Grant Program</i>	191,542,868	-	191,542,868	-	-	191,542,868	-	191,542,868	-	191,542,868	-	-	11,511,943	4,538,297	215	-
<i>Urban Area Security Initiative</i>	246,438,740	-	246,438,740	-	-	246,438,740	-	246,438,740	-	246,438,740	-	-	-	-	-	-
<i>Public Transportation Security Assistance and Railroad Security Assistance</i>	41,073,123	-	41,073,123	-	-	41,073,123	-	41,073,123	-	41,073,123	-	-	-	-	-	-
<i>Port Security Grants</i>	41,073,122	-	41,073,122	-	-	41,073,122	-	41,073,122	-	41,073,122	-	-	-	-	-	-
<i>Education, Training, and Exercises</i>	95,559,264	-	95,559,264	-	-	95,559,264	-	95,559,264	16,050,240	79,509,024	-	-	11,511,943	4,538,297	215	-
<b>U.S. Fire Administration and Training: 70 15 0564</b>	<b>18,072,174</b>	<b>-</b>	<b>18,072,174</b>	<b>-</b>	<b>-</b>	<b>18,072,174</b>	<b>-</b>	<b>18,072,174</b>	<b>12,176,054</b>	<b>5,896,120</b>	<b>-</b>	<b>-</b>	<b>8,261,009</b>	<b>3,915,045</b>	<b>126</b>	<b>-</b>
<b>Salaries and Expenses: 70 15 0700</b>	<b>377,043,879</b>	<b>-</b>	<b>377,043,879</b>	<b>-</b>	<b>-</b>	<b>377,043,879</b>	<b>-</b>	<b>377,043,879</b>	<b>269,483,213</b>	<b>107,560,666</b>	<b>-</b>	<b>-</b>	<b>192,916,092</b>	<b>76,567,121</b>	<b>4,215</b>	<b>270</b>
<i>Administrative and Regional Offices</i>	107,297,633	-	107,297,633	-	-	107,297,633	-	107,297,633	87,236,280	20,061,353	-	-	71,775,993	15,460,287	1,498	-
<i>Preparedness and Protection</i>	59,937,216	-	59,937,216	-	-	59,937,216	-	59,937,216	35,457,696	24,479,520	-	-	21,425,083	14,032,613	845	-
<i>Response</i>	72,657,112	-	72,657,112	-	-	72,657,112	-	72,657,112	42,546,764	30,110,348	-	-	32,061,748	10,485,016	746	-
<i>Mitigation</i>	11,280,861	-	11,280,861	-	-	11,280,861	-	11,280,861	3,758,990	7,521,871	-	-	1,010,320	2,748,670	56	-
<i>Mission Support</i>	64,301,333	-	64,301,333	-	-	64,301,333	-	64,301,333	46,073,144	18,228,189	-	-	34,252,009	11,821,135	717	-
<i>Centrally Managed Accounts</i>	37,284,204	-	37,284,204	-	-	37,284,204	-	37,284,204	33,340,588	3,943,616	-	-	14,359,773	18,980,815	-	-
<i>Recovery</i>	24,285,520	-	24,285,520	-	-	24,285,520	-	24,285,520	21,069,751	3,215,769	-	-	16,292,816	4,776,935	353	-
<b>Salaries and Expenses: 70 15/16 0700</b>	<b>11,911,206</b>	<b>-</b>	<b>11,911,206</b>	<b>-</b>	<b>-</b>	<b>11,911,206</b>	<b>-</b>	<b>11,911,206</b>	<b>755,225</b>	<b>11,155,981</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>755,225</b>	<b>-</b>	<b>-</b>
<i>Preparedness and Protection</i>	11,911,206	-	11,911,206	-	-	11,911,206	-	11,911,206	755,225	11,155,981	-	-	-	755,225	-	-
<i>Mission Support</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Assistance to Firefighter Grants: 70 15/16 0561</b>	<b>279,297,238</b>	<b>-</b>	<b>279,297,238</b>	<b>-</b>	<b>-</b>	<b>279,297,238</b>	<b>-</b>	<b>279,297,238</b>	<b>-</b>	<b>279,297,238</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Fire Grants</i>	139,648,619	-	139,648,619	-	-	139,648,619	-	139,648,619	-	139,648,619	-	-	-	-	-	-
<i>SAFER Grants</i>	139,648,619	-	139,648,619	-	-	139,648,619	-	139,648,619	-	139,648,619	-	-	-	-	-	-
<b>Disaster Relief Fund: 70 X 0702</b>	<b>2,423,172,329</b>	<b>-</b>	<b>2,423,172,329</b>	<b>-</b>	<b>2,360,418,694</b>	<b>4,783,591,023</b>	<b>-</b>	<b>4,783,591,023</b>	<b>2,053,851,800</b>	<b>2,729,739,223</b>	<b>12,989,979,124</b>	<b>349,606,152</b>	<b>2,075,615,089</b>	<b>12,618,609,683</b>	<b>8,846</b>	<b>-</b>
<b>Disaster Relief Fund THU Sales: 70 15/16 0702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Disaster Assistance Direct Loan Financing Account 70 X 0703</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,759,466</b>	<b>188,759,466</b>	<b>-</b>	<b>188,759,466</b>	<b>-</b>	<b>188,759,466</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<i>Direct Loan Assistance</i>	-	-	-	-	8,966,995	8,966,995	-	8,966,995	-	8,966,995	-	-	-	-	-	-
<i>Administrative Expenses</i>	-	-	-	-	179,792,471	179,792,471	-	179,792,471	-	179,792,471	-	-	-	-	-	-
<b>Emergency Food and Shelter: 70 X 0707</b>	<b>49,287,748</b>	<b>-</b>	<b>49,287,748</b>	<b>-</b>	<b>6,014</b>	<b>49,293,762</b>	<b>6,014</b>	<b>49,287,748</b>	<b>-</b>	<b>49,293,762</b>	<b>144,478,817</b>	<b>-</b>	<b>18,578,844</b>	<b>125,899,973</b>	<b>-</b>	<b>-</b>
<b>National Predisaster Mitigation Fund: 70 X 0716</b>	<b>9,620,656</b>	<b>-</b>	<b>9,620,656</b>	<b>-</b>	<b>143,662,843</b>	<b>153,283,499</b>	<b>-</b>	<b>153,283,499</b>	<b>19,134,557</b>	<b>134,148,942</b>	<b>148,395,038</b>	<b>2,869,968</b>	<b>15,247,870</b>	<b>149,411,757</b>	<b>2</b>	<b>-</b>
<b>Emergency Mgmt. Performance Grants: 70 15 0718</b>	<b>143,755,932</b>	<b>-</b>	<b>143,755,932</b>	<b>-</b>	<b>-</b>	<b>143,755,932</b>	<b>-</b>	<b>143,755,932</b>	<b>-</b>	<b>143,755,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Direct Loan Assistance: 70 X 4234</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,024,090</b>	<b>37,024,090</b>	<b>-</b>	<b>37,024,090</b>	<b>991,625</b>	<b>36,032,465</b>	<b>79,752,316</b>	<b>-</b>	<b>228,510</b>	<b>80,515,431</b>	<b>-</b>	<b>-</b>
<b>National Flood Insurance Fund: 70 X 4236</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,325,428,000</b>	<b>849,186,547</b>	<b>7,174,614,547</b>	<b>-</b>	<b>7,174,614,547</b>	<b>560,345,997</b>	<b>6,614,268,550</b>	<b>636,440,705</b>	<b>4,458,794</b>	<b>585,215,315</b>	<b>607,112,593</b>	<b>298</b>	<b>-</b>
<i>National Flood Insurance Program- Mandatory</i>	-	-	-	-	842,784,860	842,784,860	-	842,784,860	553,944,310	288,840,550	540,046,965	4,229,181	508,408,265	581,353,829	23	-
<i>National Flood Insurance Program- Borrowing Authority</i>	-	-	-	6,325,428,000	-	6,325,428,000	-	6,325,428,000	-	6,325,428,000	-	-	-	-	-	-
<i>National Flood Insurance Program- Discretionary</i>	-	-	-	-	6,401,687	6,401,687	-	6,401,687	6,401,687	-	96,393,740	229,613	76,807,050	25,758,764	275	-



DEPARTMENT OF HOMELAND SECURITY  
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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 CR thru 02/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 02/27/2015	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
Radiological Emergency Preparedness: 70 X 0715	-	-	-	-	3,643,716	3,643,716	-	3,643,716	4,202	3,639,514	13,063,219	29,836	7,094,446	5,943,138	160	-
Radiological Emergency Preparedness: 70 14/16 0715	-	-	-	37,347,000	12,393	37,359,393	-	37,359,393	13,659,997	23,699,396	-	-	8,068,459	5,591,538	-	-
Radiological Emergency Preparedness: 70 13/15 0715	-	-	-	-	9,484,942	9,484,942	-	9,484,942	306	9,484,636	8,385,707	199,871	3,465,563	4,720,579	-	-
<b>Supplemental / Emergency</b>																
Disaster Relief Fund: 70 X 0702 (PL 113-2)	-	-	-	-	4,968,000,000	4,968,000,000	6,133,600	4,961,866,400	941,000,000	4,027,000,000	-	-	941,000,000	-	-	-
Direct Loan Assistance 70 X 0703	-	-	-	-	121,727,278	121,727,278	-	121,727,278	-	121,727,278	74,714,791	-	4,572,970	70,141,821	-	-
Administrative and Regional Operations: 70 X 0712	-	-	-	-	29,369	29,369	-	29,369	-	29,369	1,061,937	-	520,225	541,712	-	-
<b>Subtotal, Supplemental</b>	-	-	-	-	<b>5,089,756,647</b>	<b>5,089,756,647</b>	<b>6,133,600</b>	<b>5,083,623,047</b>	<b>941,000,000</b>	<b>4,148,756,647</b>	<b>75,776,728</b>	-	<b>946,093,195</b>	<b>70,683,533</b>	-	-
<b>Gross Budget Authority, FEMA</b>	<b>3,966,950,714</b>	-	<b>3,966,950,714</b>	<b>6,362,775,000</b>	<b>8,695,270,374</b>	<b>19,024,996,088</b>	<b>6,139,614</b>	<b>19,018,856,474</b>	<b>3,901,437,235</b>	<b>15,123,558,854</b>	<b>14,356,622,282</b>	<b>357,499,613</b>	<b>3,911,578,237</b>	<b>13,988,981,667</b>	<b>13,909</b>	<b>270</b>
<b>Offsetting Collections</b>																
National Flood Insurance Fund: 70 X 4236	-	-	-	(6,325,428,000)	(849,186,547)	(7,174,614,547)	-	(7,174,614,547)	(560,345,997)	(6,614,268,550)	(636,440,705)	(4,458,794)	(585,215,315)	(607,112,593)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	(3,643,716)	(3,643,716)	(3,643,716)	-	(3,643,716)	(4,202)	(3,639,514)	(13,063,219)	(29,836)	(7,094,446)	(5,943,138)	-	-
Radiological Emergency Preparedness: 70 14/16 0715	-	-	-	(37,347,000)	(12,393)	(37,359,393)	-	(37,359,393)	(13,659,997)	(23,699,396)	-	-	(8,068,459)	(5,591,538)	-	-
Radiological Emergency Preparedness: 70 13/15 0715	-	-	-	(9,484,942)	(9,484,942)	(9,484,942)	-	(9,484,942)	(306)	(9,484,636)	(8,385,707)	(199,871)	(3,465,563)	(4,720,579)	-	-
Disaster Relief Fund THU Sales: 70 14/15 0702	-	-	-	-	(1,800,809)	(1,800,809)	-	(1,800,809)	(1,028,888)	(771,921)	-	-	-	(1,028,888)	-	-
Disaster Relief Fund THU Sales: 70 15/16 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Net Budget Authority, FEMA</b>	<b>3,966,950,714</b>	-	<b>3,966,950,714</b>	<b>(0)</b>	<b>7,831,141,967</b>	<b>11,798,092,681</b>	<b>6,139,614</b>	<b>11,791,953,067</b>	<b>3,326,397,845</b>	<b>8,471,694,836</b>	<b>13,698,732,652</b>	<b>352,811,112</b>	<b>3,307,734,454</b>	<b>13,364,584,931</b>	<b>13,909</b>	<b>270</b>
<b>Accounts with Prior Year Available Balances</b>																
Office of Domestic Preparedness: 70 X 0511	-	-	-	-	17,597	17,597	-	17,597	-	17,597	15,562	-	-	15,562	-	-
Assistance to Firefighters Grant: 70 14/15 0561	-	-	-	-	680,000,000	680,000,000	-	680,000,000	1,510,457	678,489,543	-	-	14,221	1,496,236	-	-
Fire Grants	-	-	-	-	340,000,000	340,000,000	-	340,000,000	1,510,457	338,489,543	-	-	14,221	1,496,236	-	-
SAFER Grants	-	-	-	-	340,000,000	340,000,000	-	340,000,000	-	340,000,000	-	-	-	-	-	-
State and Local Programs: 70 X 0560	-	-	-	-	16,688,947	16,688,947	87,227	16,601,720	-	16,688,947	34,502,782	819,870	10,145,854	23,537,058	-	-
Center for Domestic Preparedness	-	-	-	-	16,688,947	16,688,947	87,227	16,601,720	-	16,688,947	34,502,782	819,870	10,145,854	23,537,058	-	-
Port Security Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Relief Fund THU Sales: 70 14/15 0702	-	-	-	-	1,800,809	1,800,809	-	1,800,809	1,028,888	771,921	-	-	-	1,028,888	-	-
Salaries and Expenses: 70 14/15 0700	-	-	-	-	18,553,145	18,553,145	2,490,229	16,062,916	6,356,718	12,196,427	14,471,651	42,006	6,144,119	14,642,244	-	-
Preparedness and Protection	-	-	-	-	16,062,916	16,062,916	-	16,062,916	6,356,718	9,706,198	12,961,880	42,006	5,284,893	13,991,700	-	-
Mission Support	-	-	-	-	2,490,229	2,490,229	2,490,229	-	-	2,490,229	1,509,771	-	859,226	650,545	-	-
Operating Expenses: 70 X 0700	-	-	-	-	2,197,449	2,197,449	4,229	2,193,220	105,658	2,091,791	3,174,449	2,951	634,188	2,642,968	-	-
Administrative and Regional Offices	-	-	-	-	2,197,449	2,197,449	4,229	2,193,220	105,658	2,091,791	3,174,449	2,951	634,188	2,642,968	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Centrally Managed Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Pre-disaster Mitigation Grants: 70 X 0701	-	-	-	-	656,754	656,754	-	656,754	-	656,754	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery: 70 X 0711	-	-	-	-	81,048	81,048	-	81,048	-	81,048	-	-	-	-	-	-
<b>Subtotal, Prior Year Balances</b>	-	-	-	-	<b>719,995,749</b>	<b>719,995,749</b>	<b>2,581,685</b>	<b>717,414,064</b>	<b>9,001,721</b>	<b>710,994,028</b>	<b>52,164,444</b>	<b>864,827</b>	<b>16,938,382</b>	<b>43,362,956</b>	-	-
<b>TOTAL, FEMA</b>	<b>3,966,950,714</b>	-	<b>3,966,950,714</b>	<b>(0)</b>	<b>8,551,137,716</b>	<b>12,518,088,430</b>	<b>8,721,299</b>	<b>12,509,367,131</b>	<b>3,335,399,566</b>	<b>9,182,688,864</b>	<b>13,750,897,096</b>	<b>353,675,939</b>	<b>3,324,672,836</b>	<b>13,407,947,887</b>	<b>13,909</b>	<b>270</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Management and Administration</b>																
<b>Account 70 15 0566:</b>																
Directorate Administration	23,205,904	-	23,205,904	-	-	23,205,904	-	23,205,904	19,936,790	3,269,114	-	-	15,583,062	4,353,728	290	102
<b>Subtotal</b>	<b>23,205,904</b>	<b>-</b>	<b>23,205,904</b>	<b>-</b>	<b>-</b>	<b>23,205,904</b>	<b>-</b>	<b>23,205,904</b>	<b>19,936,790</b>	<b>3,269,114</b>	<b>-</b>	<b>-</b>	<b>15,583,062</b>	<b>4,353,728</b>	<b>290</b>	<b>102</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 70 15 0565:</b>																
Infrastructure Analysis and Planning (incl OIA 51-05)	33,289,440	-	33,289,440	-	-	33,289,440	-	33,289,440	17,642,906	15,646,534	-	-	5,812,626	11,830,280	89	48
Sector Management and Governance	25,539,008	-	25,539,008	-	-	25,539,008	-	25,539,008	15,679,606	9,859,402	-	-	8,755,882	6,923,724	148	53
Regional Field Operations	23,320,540	-	23,320,540	-	-	23,320,540	-	23,320,540	16,356,522	6,964,018	-	-	8,393,283	7,963,239	137	113
Infrastructure Security Compliance	33,065,753	-	33,065,753	-	-	33,065,753	-	33,065,753	19,461,668	13,604,085	-	-	13,118,327	6,343,341	236	89
Cybersecurity Coordination	2,018,869	-	2,018,869	-	-	2,018,869	-	2,018,869	1,746,107	272,762	-	-	789,377	956,730	12	12
US-CERT	54,567,538	-	54,567,538	-	-	54,567,538	-	54,567,538	18,868,915	35,698,623	-	-	9,406,846	9,462,069	166	125
Federal Network Security	61,782,836	-	61,782,836	-	-	61,782,836	-	61,782,836	30,480,254	31,302,582	-	-	6,386,496	24,093,758	65	73
Network Security Deployment	63,673,194	-	63,673,194	-	-	63,673,194	-	63,673,194	28,969,922	34,703,272	-	-	8,745,497	20,224,425	99	215
Critical Infrastructure Cyber Protection & Awareness	38,485,738	-	38,485,738	-	-	38,485,738	-	38,485,738	33,885,265	4,600,473	-	-	4,521,949	29,363,316	42	47
Global Cyber Security Management	6,966,864	-	6,966,864	-	-	6,966,864	-	6,966,864	3,958,897	3,007,967	-	-	1,477,459	2,481,438	16	26
Business Operations	1,828,639	-	1,828,639	-	-	1,828,639	-	1,828,639	1,561,791	266,848	-	-	1,268,044	293,747	26	35
Priority Telecommunications Services	13,845,198	-	13,845,198	-	-	13,845,198	-	13,845,198	7,530,111	6,315,087	-	-	2,438,114	5,091,997	46	88
Next Generation Networks	6,326,429	-	6,326,429	-	-	6,326,429	-	6,326,429	1,040,264	5,286,165	-	-	696,831	343,433	10	18
Programs to Study and Enhance Telecommunications	2,362,940	-	2,362,940	-	-	2,362,940	-	2,362,940	982,839	1,380,101	-	-	755,742	227,097	12	21
Critical Infrastructure Protection	5,984,624	-	5,984,624	-	-	5,984,624	-	5,984,624	3,607,497	2,377,127	-	-	1,442,503	2,164,994	28	40
Office of Emergency Communications	22,065,836	-	22,065,836	-	-	22,065,836	-	22,065,836	11,371,696	10,694,140	-	-	4,023,160	7,348,536	66	57
<b>Subtotal</b>	<b>395,123,446</b>	<b>-</b>	<b>395,123,446</b>	<b>-</b>	<b>-</b>	<b>395,123,446</b>	<b>-</b>	<b>395,123,446</b>	<b>213,144,260</b>	<b>181,979,186</b>	<b>-</b>	<b>-</b>	<b>78,032,136</b>	<b>135,112,124</b>	<b>1,198</b>	<b>1,060</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 70 15/16 0565:</b>																
Federal Network Security	22,590,219	-	22,590,219	-	-	22,590,219	-	22,590,219	-	22,590,219	-	-	-	-	-	-
Network Security Deployment	69,824,308	-	69,824,308	-	-	69,824,308	-	69,824,308	-	69,824,308	-	-	-	-	-	-
<b>Subtotal</b>	<b>92,414,527</b>	<b>-</b>	<b>92,414,527</b>	<b>-</b>	<b>-</b>	<b>92,414,527</b>	<b>-</b>	<b>92,414,527</b>	<b>-</b>	<b>92,414,527</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Carryover Account 70 14/15 0565:</b>																
Federal Network Security	-	-	-	-	-	-	-	-	-	-	55,000,000	-	-	55,000,000	-	-
Network Security Deployment	-	-	-	-	137,331,977	137,331,977	-	137,331,977	46,109,172	91,222,805	32,668,023	-	17,936,315	60,840,880	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>137,331,977</b>	<b>137,331,977</b>	<b>-</b>	<b>137,331,977</b>	<b>46,109,172</b>	<b>91,222,805</b>	<b>87,668,023</b>	<b>-</b>	<b>17,936,315</b>	<b>115,840,880</b>	<b>-</b>	<b>-</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 70 X 0565</b>																
Office of Emergency Communications	-	-	-	-	757,244	757,244	121,065	636,179	-	757,244	7,825,956	121,065	1,362,583	6,342,308	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>757,244</b>	<b>757,244</b>	<b>121,065</b>	<b>636,179</b>	<b>-</b>	<b>757,244</b>	<b>7,825,956</b>	<b>121,065</b>	<b>1,362,583</b>	<b>6,342,308</b>	<b>-</b>	<b>-</b>
<b>Office of Biometric Identity Management (OBIM)</b>																
OBIM Base Operations: Account 70 15 0521	46,475,060	-	46,475,060	-	-	46,475,060	-	46,475,060	28,083,283	18,391,777	-	-	9,933,138	18,150,145	167	98
OBIM Base Operations: Account 70 15/17 0521	46,805,288	-	46,805,288	-	-	46,805,288	-	46,805,288	28,713,878	18,091,410	-	-	2,388,360	26,325,518	-	-
OBIM Base Operations: Carryover Account 70 14/16 0521	-	-	-	-	16,298,263	16,298,263	-	16,298,263	15,069,190	64,991,403	2,070	43,517,657	22,700,749	-	-	-
OBIM Base Operations: Carryover Account 70 13/15 0521	-	-	-	-	391,339	391,339	9,156	382,183	-	391,339	11,918,453	68,810	3,228,410	8,621,233	-	-
OBIM Base Operations: Carryover Account 70 X 0521	-	-	-	-	18,187,069	18,187,069	849,485	17,337,584	6,225,050	11,962,019	121,300,093	7,060,424	11,208,831	109,255,888	-	-
<b>Subtotal</b>	<b>93,280,348</b>	<b>-</b>	<b>93,280,348</b>	<b>-</b>	<b>34,876,671</b>	<b>128,157,019</b>	<b>858,641</b>	<b>127,298,378</b>	<b>64,251,284</b>	<b>63,905,735</b>	<b>198,209,949</b>	<b>7,131,304</b>	<b>70,276,396</b>	<b>185,053,533</b>	<b>167</b>	<b>98</b>
<b>TOTAL, NPPD (without FPS)</b>	<b>604,024,225</b>	<b>-</b>	<b>604,024,225</b>	<b>-</b>	<b>172,965,892</b>	<b>776,990,117</b>	<b>979,706</b>	<b>776,010,411</b>	<b>343,441,506</b>	<b>433,548,611</b>	<b>293,703,928</b>	<b>7,252,369</b>	<b>183,190,492</b>	<b>446,702,573</b>	<b>1,655</b>	<b>1,260</b>
<b>Federal Protective Service</b>																
<b>Account 70 X 0542</b>																
Basic security (PN, PP, XP)	380,874,350	-	380,874,350	-	77,809,993	458,684,343	180,376,596	278,307,747	173,007,019	285,677,324	149,162,915	5,443,195	(16,740,752)	333,467,491	1,290	546
Building-specific security (PR)	566,617,925	-	566,617,925	-	54,521,773	621,139,698	101,468,242	519,671,456	404,378,130	216,761,568	93,429,529	2,906,563	(8,858,417)	503,759,513	-	7,116
Reimbursable Security Fees (contract guard services) (FP, FR)	395,113,725	-	395,113,725	-	85,962,901	481,076,626	48,899,174	432,177,452	321,777,606	159,299,020	106,283,521	3,885,857	13,193,840	410,981,430	-	5,787
<b>Subtotal FPS</b>	<b>1,342,606,000</b>	<b>-</b>	<b>1,342,606,000</b>	<b>-</b>	<b>218,294,667</b>	<b>1,560,900,667</b>	<b>330,744,012</b>	<b>1,230,156,655</b>	<b>899,162,755</b>	<b>661,737,912</b>	<b>348,875,965</b>	<b>12,235,615</b>	<b>(12,405,329)</b>	<b>1,248,208,434</b>	<b>1,290</b>	<b>13,449</b>
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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																
Salaries and Expenses	10,942,239	-	10,942,239	-	-	10,942,239	-	10,942,239	10,519,004	423,235	-	-	5,985,640	4,533,364	87	1
BioWatch	34,625,927	-	34,625,927	-	-	34,625,927	-	34,625,927	14,939,870	19,686,057	-	-	357,724	14,582,146	-	40
<b>Subtotal</b>	<b>45,568,166</b>	<b>-</b>	<b>45,568,166</b>	<b>-</b>	<b>-</b>	<b>45,568,166</b>	<b>-</b>	<b>45,568,166</b>	<b>25,458,874</b>	<b>20,109,292</b>	<b>-</b>	<b>-</b>	<b>6,343,364</b>	<b>19,115,510</b>	<b>87</b>	<b>41</b>
Office of Health Affairs - Account 70 15/16 0117																
BioWatch																
National Biosurveillance Integration Center	4,107,312	-	4,107,312	-	-	4,107,312	-	4,107,312	14,215	4,093,097	-	-	13,222	993	-	-
Chemical Defense Program	338,443	-	338,443	-	-	338,443	-	338,443	6,519	331,924	-	-	6,519	-	-	-
Planning and Coordination	2,051,602	-	2,051,602	-	-	2,051,602	-	2,051,602	248,562	1,803,040	-	-	31,549	217,013	-	-
<b>Subtotal</b>	<b>6,497,357</b>	<b>-</b>	<b>6,497,357</b>	<b>-</b>	<b>-</b>	<b>6,497,357</b>	<b>-</b>	<b>6,497,357</b>	<b>269,296</b>	<b>6,228,061</b>	<b>-</b>	<b>-</b>	<b>51,290</b>	<b>218,006</b>	<b>-</b>	<b>-</b>
Office of Health Affairs - Account 70 14/15 0117																
BioWatch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Biosurveillance Integration Center	-	-	-	-	953,738	953,738	-	953,738	953,648	90	7,130,561	90	2,565,864	5,518,255	-	7
Chemical Defense Program	-	-	-	-	42,681	42,681	-	42,681	42,681	467,807	293	192,569	274,945	-	-	1
Planning and coordination	-	-	-	-	674,634	674,634	-	674,634	39,339	635,295	2,607,332	55,032	1,022,380	1,569,259	-	7
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,671,053</b>	<b>1,671,053</b>	<b>-</b>	<b>1,671,053</b>	<b>992,987</b>	<b>678,066</b>	<b>10,205,700</b>	<b>55,415</b>	<b>3,780,813</b>	<b>7,362,459</b>	<b>-</b>	<b>15</b>
<b>TOTAL, OHA</b>	<b>52,065,523</b>	<b>-</b>	<b>52,065,523</b>	<b>-</b>	<b>1,671,053</b>	<b>53,736,576</b>	<b>-</b>	<b>53,736,576</b>	<b>26,721,157</b>	<b>27,015,419</b>	<b>10,205,700</b>	<b>55,415</b>	<b>10,175,467</b>	<b>26,695,975</b>	<b>87</b>	<b>56</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT/BUREAU - CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover (1)	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations (2)	Unobligated Authority	Beginning Unexpended Obligations (3)	Actual Recoveries	Expenditures Year To Date (4)	Unexpended Obligations	On-Board (5)	Contract Employees FTE (6)
<b>Appropriated Funds</b>																
<b>Salaries and Expenses</b>																
<b>Account 70X0300:</b>																
E-Verify (7001)	-	-	-	-	12,804,517	12,804,517	-	12,804,517	1,473,953	11,330,564	7,558,880	-	1,205,064	7,827,769	-	-
REAL ID (6002)	-	-	-	-	376,708	376,708	-	376,708	1,070	375,638	2,274,952	-	201,176	2,074,846	-	-
Business transformation and other (3003)	-	-	-	-	237,437	237,437	-	237,437	-	237,437	543,439	-	10,341	533,098	-	-
<b>Subtotal</b>	-	-	-	-	<b>13,418,662</b>	<b>13,418,662</b>	-	<b>13,418,662</b>	<b>1,475,023</b>	<b>11,943,639</b>	<b>10,377,270</b>	-	<b>1,416,581</b>	<b>10,435,712</b>	-	-
<b>Account 70 15 0300:</b>																
E-Verify & Supplemental Disaster Response (7001)	46,011,668	-	46,011,668	-	-	46,011,668	-	46,011,668	28,970,962	17,040,706	-	-	18,658,872	10,312,090	346	-
District ops (Citizenship Education Grants) (2001)	1,010,011	-	1,010,011	-	-	1,010,011	-	1,010,011	-	1,010,011	-	-	-	-	-	-
Asylum and Refugee (2003)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Naturalization (2001)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data Center Consolidation (2001)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Real ID	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>47,021,679</b>	-	<b>47,021,679</b>	-	-	<b>47,021,679</b>	-	<b>47,021,679</b>	<b>28,970,962</b>	<b>18,050,717</b>	-	-	<b>18,658,872</b>	<b>10,312,090</b>	<b>346</b>	-
<b>Subtotal, Salaries and Expenses</b>	<b>47,021,679</b>	-	<b>47,021,679</b>	-	<b>13,418,662</b>	<b>60,440,341</b>	-	<b>60,440,341</b>	<b>30,445,985</b>	<b>29,994,356</b>	<b>10,377,270</b>	-	<b>20,075,453</b>	<b>20,747,802</b>	<b>346</b>	-
<b>Fee Accounts</b>																
<b>Account 70 X 5088</b>																
<b>Operating expenses</b>																
District operations (2001)	1,518,336,000	-	1,518,336,000	-	242,492,893	1,518,336,000	384,564,187	1,133,771,813	666,535,846	851,800,154	416,655,202	4,555,211	599,546,979	479,088,858	6,736	704
Service center operations (2002)	550,653,000	-	550,653,000	-	39,761,128	550,653,000	139,469,408	411,183,592	244,989,115	305,663,885	141,739,333	1,549,609	230,288,095	154,890,744	3,187	688
Asylum, Refugee & International operations (2003)	236,494,000	-	236,494,000	-	70,017,771	236,494,000	59,899,207	176,594,793	91,205,734	145,288,266	47,060,820	514,507	70,353,173	67,398,873	984	21
Records operations (2004)	94,039,000	-	94,039,000	-	29,270,079	94,039,000	23,818,201	70,220,799	60,605,088	33,433,912	30,104,145	329,123	38,559,714	51,820,396	327	299
Business Transformation (2005)	183,464,000	-	183,464,000	-	469,177,416	183,464,000	46,467,767	136,996,233	43,740,175	139,723,825	163,384,504	1,786,251	46,105,595	159,232,833	-	116
Information and Customer Service (4001/4002)	96,409,000	-	96,409,000	-	19,055,411	96,409,000	24,418,474	71,990,526	55,481,677	40,927,323	44,786,974	489,647	43,660,532	56,118,471	300	546
Administration (5001)	339,421,000	-	339,421,000	-	121,276,595	339,421,000	85,968,561	253,452,439	181,971,400	157,449,600	80,542,356	880,554	137,575,969	124,057,233	1,283	68
SAVE (6001)	29,937,000	-	29,937,000	-	2,525,676	29,937,000	7,582,444	22,354,556	9,184,838	20,752,162	6,659,738	72,810	9,735,229	6,036,537	195	5
<b>Subtotal</b>	<b>3,048,753,000</b>	-	<b>3,048,753,000</b>	-	<b>993,576,967</b>	<b>3,048,753,000</b>	<b>772,188,250</b>	<b>2,276,564,750</b>	<b>1,353,713,872</b>	<b>1,695,039,128</b>	<b>930,933,072</b>	<b>10,177,712</b>	<b>1,175,825,287</b>	<b>1,098,643,946</b>	<b>13,012</b>	<b>2,447</b>
<b>Account 70 X 5106</b>																
Service center operations (2002)	13,000,000	-	13,000,000	-	14,545,510	13,000,000	-	13,000,000	8,703,280	4,296,720	5,813,662	-	8,657,293	5,859,649	-	-
<b>Subtotal</b>	<b>13,000,000</b>	-	<b>13,000,000</b>	-	<b>14,545,510</b>	<b>13,000,000</b>	-	<b>13,000,000</b>	<b>8,703,280</b>	<b>4,296,720</b>	<b>5,813,662</b>	-	<b>8,657,293</b>	<b>5,859,649</b>	-	-
<b>Account 70 X 5389</b>																
District operations (2001)	26,044,000	-	26,044,000	-	45,388,916	26,044,000	6,511,000	19,533,000	7,962,335	18,081,665	10,562,766	76,454	7,900,405	10,548,242	104	-
Service center operations (2002)	14,740,000	-	14,740,000	-	6,425,653	14,740,000	3,685,000	11,055,000	3,674,892	11,065,108	7,097,479	51,372	4,264,696	6,456,302	57	-
Asylum, Refugee & International operations (2003)	216,000	-	216,000	-	943,733	216,000	54,000	162,000	30,718	185,282	103,729	751	41,783	91,914	-	-
<b>Subtotal</b>	<b>41,000,000</b>	-	<b>41,000,000</b>	-	<b>52,758,301</b>	<b>41,000,000</b>	<b>10,250,000</b>	<b>30,750,000</b>	<b>11,667,945</b>	<b>29,332,055</b>	<b>17,763,974</b>	<b>128,577</b>	<b>12,206,884</b>	<b>17,096,458</b>	<b>161</b>	-
<b>TOTAL, USCIS</b>	<b>3,149,774,679</b>	-	<b>3,149,774,679</b>	-	<b>13,418,662</b>	<b>3,163,193,341</b>	<b>782,438,250</b>	<b>2,380,755,091</b>	<b>1,404,531,082</b>	<b>1,758,662,260</b>	<b>964,887,979</b>	<b>10,306,289</b>	<b>1,216,764,917</b>	<b>1,142,347,855</b>	<b>13,519</b>	<b>2,447</b>

**Footnotes**

- (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.
- (2) Based on the FFMS FM112 report as of 2/28/2015.
- (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 February SF-133. Excludes Reimbursements.
- (5) Reflects all on-board employees as of Pay Period 02. 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 2/28/15.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTER

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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
<b>Salaries and Expenses</b>																
<b>Account 70 15 0509:</b>																
Management and Administration	12,675,650	-	12,675,650	-	-	12,675,650	-	12,675,650	12,497,928	177,722	-	-	10,166,801	2,331,127	224	-
Law Enforcement Training	62,040,469	-	62,040,469	-	-	62,040,469	-	62,040,469	57,154,511	4,885,958	-	-	45,398,535	11,755,976	804	-
Accreditation	410,731	-	410,731	-	-	410,731	-	410,731	375,297	35,434	-	-	322,947	52,350	6	-
<b>Subtotal</b>	<b>75,126,850</b>	-	<b>75,126,850</b>	-	-	<b>75,126,850</b>	-	<b>75,126,850</b>	<b>70,027,736</b>	<b>5,099,114</b>	-	-	<b>55,888,283</b>	<b>14,139,453</b>	<b>1,034</b>	-
<b>Account 70 14/15 0509:</b>																
Law Enforcement Training	-	-	-	-	29,182,348	29,182,348	-	29,182,348	15,589,124	13,593,224	3,392,588	130,055	9,695,828	9,155,829	-	-
<b>Account 70 15/16 0509:</b>																
Law Enforcement Training	18,332,989	-	18,332,989	-	-	18,332,989	-	18,332,989	6,290,821	12,042,168	-	-	4,074,765	2,216,056	-	-
<b>Account 70 X 0509</b>																
Accreditation	123,219	-	123,219	-	344,506	467,725	19,506	448,219	63,502	404,223	927	-	31,550	32,879	-	-
<b>Subtotal</b>	<b>18,456,208</b>	-	<b>18,456,208</b>	-	<b>29,526,854</b>	<b>47,983,062</b>	<b>19,506</b>	<b>47,963,556</b>	<b>21,943,447</b>	<b>26,039,615</b>	<b>3,393,515</b>	<b>130,055</b>	<b>13,802,143</b>	<b>11,404,764</b>	-	-
<b>Total, Salaries and expenses</b>	<b>93,583,058</b>	-	<b>93,583,058</b>	-	<b>29,526,854</b>	<b>123,109,912</b>	<b>19,506</b>	<b>123,090,406</b>	<b>91,971,183</b>	<b>31,138,729</b>	<b>3,393,515</b>	<b>130,055</b>	<b>69,690,426</b>	<b>25,544,217</b>	<b>1,034</b>	-
<b>Account 70 X 0510</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	661,998	661,998	140	661,858	306	661,692	985,359	17,991	249,944	717,730	-	-
<b>Account 70 12/16 0510:</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	267,983	267,983	-	267,983	8,945	259,038	308,398	-	278,093	39,250	-	-
<b>Account 70 13/17 0510:</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	997,127	997,127	6,765	990,362	275,837	721,290	5,783,015	57,638	3,430,432	2,570,782	-	-
<b>Account 70 14/18 0510:</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	5,762,540	5,762,540	-	5,762,540	801,758	4,960,782	19,355,412	21,104	5,901,594	14,234,472	-	-
<b>Account 70 15/19 0510:</b>																
Acquisition, Construction, Improvements, & Related Exp	12,685,434	-	12,685,434	-	-	12,685,434	-	12,685,434	2,181,069	10,504,365	-	-	1,021,572	1,159,497	-	-
<b>Total, Acquisition, Construction, Improvements</b>	<b>12,685,434</b>	-	<b>12,685,434</b>	-	<b>7,689,648</b>	<b>20,375,082</b>	<b>6,905</b>	<b>20,368,177</b>	<b>3,267,915</b>	<b>17,107,167</b>	<b>26,432,184</b>	<b>96,733</b>	<b>10,881,635</b>	<b>18,721,731</b>	-	-
<b>TOTAL, FLETC</b>	<b>106,268,492</b>	-	<b>106,268,492</b>	-	<b>37,216,502</b>	<b>143,484,994</b>	<b>26,411</b>	<b>143,458,583</b>	<b>95,239,098</b>	<b>48,245,896</b>	<b>29,825,699</b>	<b>226,788</b>	<b>80,572,061</b>	<b>44,265,948</b>	<b>1,034</b>	-

Footnotes

Column 6 Unobligated Carryover 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 130,055; 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 = 1,134; FLETC DIRECT = 1,034; REIM = 100



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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)	-	-	-	-	923,709	923,709	-	923,709	-	923,709	690,385	21,156	(55)	669,284	-	-
Chemical and Biological (31)	-	-	-	-	2,650,656	2,650,656	-	2,650,656	-	2,650,656	5,117,591	152,923	148,003	4,816,665	-	-
Command, Control, & Interoperability (32)	-	-	-	-	700,207	700,207	-	700,207	-	700,207	829,242	39,482	14,497	775,263	-	-
Explosives (33)	-	-	-	-	2,180,806	2,180,806	-	2,180,806	138,706	2,042,100	3,776,652	121,747	526,196	3,267,415	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	-	-	19,267	-	-	19,267	-	-
Human Factors (34)	-	-	-	-	198,515	198,515	-	198,515	-	198,515	60,704	-	-	60,704	-	-
Infrastructure and Geophysical (35)	-	-	-	-	251,177	251,177	-	251,177	-	251,177	235,832	1,086	-	234,746	-	-
Innovation (36)	-	-	-	-	245,148	245,148	-	245,148	-	245,148	204,219	6,586	-	197,633	-	-
Laboratory Facilities (37)	-	-	-	-	1,832,557	1,832,557	-	1,832,557	35,937	1,796,620	1,292,395	686	253,320	1,074,326	-	-
T&E Standards (38)	-	-	-	-	819,871	819,871	-	819,871	-	819,871	580,976	142	-	580,834	-	-
Transition (39)	-	-	-	-	594,208	594,208	-	594,208	-	594,208	262,995	369	5,424	257,202	-	-
University Programs (40)	-	-	-	-	844,479	844,479	-	844,479	240,555	603,924	557,332	46,155	81,684	670,048	-	-
Biological countermeasures (01)	-	-	-	-	4,073,343	4,073,343	-	4,073,343	142,763	3,930,580	2,449,362	256,825	62,350	2,272,950	-	-
Chemical countermeasures (04)	-	-	-	-	318,170	318,170	-	318,170	-	318,170	705,965	-	11,031	699,374	-	-
Conventional missions in support of DHS (10)	-	-	-	-	497,792	497,792	-	497,792	-	497,792	449,079	76,485	-	372,594	-	-
Counter MANPADS (16)	-	-	-	-	348,335	348,335	-	348,335	-	348,335	33,516	-	-	33,516	-	-
Critical infrastructure protection (09)	-	-	-	-	716,575	716,575	-	716,575	-	716,575	138,354	-	-	138,354	-	-
Cyber security (15)	-	-	-	-	57,321	57,321	-	57,321	-	57,321	2,131	-	-	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	-	347,761	347,761	-	347,761	-	347,761	1,771,894	2,120	(2,788)	1,772,562	-	-
Emerging threats (11)	-	-	-	-	138,314	138,314	-	138,314	-	138,314	123,765	-	-	123,765	-	-
Explosives countermeasures (06)	-	-	-	-	516,963	516,963	-	516,963	-	516,963	296,472	1,248	-	295,224	-	-
NBACC (13)	-	-	-	-	362	362	-	362	-	362	-	-	-	-	-	-
Office of interoperability and compatibility (19)	-	-	-	-	55,632	55,632	-	55,632	-	55,632	54,593	51,423	-	3,170	-	-
Radiological and nuclear countermeasures (03)	-	-	-	-	223,068	223,068	-	223,068	-	223,068	449,901	312	104,974	344,615	-	-
Rapid prototyping program ( 02)	-	-	-	-	485,403	485,403	-	485,403	-	485,403	412,348	26,548	-	385,800	-	-
Research and development consolidation (20)	-	-	-	-	6,703,546	6,703,546	-	6,703,546	-	6,703,546	978,121	173	4,322	973,626	-	-
S&T Priorities (99)	-	-	-	-	347,659	347,659	-	347,659	-	347,659	36,757	-	-	36,757	-	-
Safety Act (18)	-	-	-	-	60,858	60,858	-	60,858	-	60,858	73,742	-	-	73,742	-	-
Standards (07)	-	-	-	-	57,371	57,371	-	57,371	-	57,371	103,068	-	-	103,068	-	-
Threat and vulnerability, testing and assessment (05)	-	-	-	-	128,910	128,910	-	128,910	-	128,910	201,036	-	-	201,036	-	-
University programs/homeland security fellowship (08)	-	-	-	-	143,808	143,808	-	143,808	-	143,808	350,332	-	-	350,332	-	-
Adjustment line																
<b>Subtotal</b>	-	-	-	-	<b>26,462,514</b>	<b>26,462,514</b>	-	<b>26,462,514</b>	<b>557,961</b>	<b>25,904,553</b>	<b>22,258,026</b>	<b>816,497</b>	<b>1,193,487</b>	<b>20,806,003</b>	-	-
<b>Subtotal, RDA&amp;O</b>	<b>448,194,850</b>	-	<b>448,194,850</b>	-	<b>619,933,921</b>	<b>1,068,128,771</b>	-	<b>1,068,128,771</b>	<b>145,582,065</b>	<b>922,546,706</b>	<b>664,978,363</b>	<b>7,378,642</b>	<b>186,558,233</b>	<b>616,623,553</b>	<b>122</b>	<b>230</b>
<b>TOTAL, S&amp;T</b>	<b>501,179,179</b>	-	<b>501,179,179</b>	-	<b>619,933,921</b>	<b>1,121,113,100</b>	-	<b>1,121,113,100</b>	<b>186,040,904</b>	<b>935,072,196</b>	<b>664,978,363</b>	<b>7,378,642</b>	<b>213,307,184</b>	<b>630,333,441</b>	<b>461</b>	<b>281</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2015

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 CR thru 2/27/2015	FY 2015 Rescission	Revised FY 2015 CR thru 2/27/2015	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	15,342,044	-	15,342,044	-	-	15,342,044	-	15,342,044	13,918,692	1,423,352	-	-	9,221,497	4,697,195	123	9
<b>Research, Development, and Operations - Account 70 X 0860</b>	-	-	-	-	379,283	379,283	-	379,283	348,325	30,958	8,745,999	369,666	1,691,870	7,032,788	-	-
FY07 Research and Development	-	-	-	-	4,487	4,487	-	4,487	-	4,487	1,439,396	-	117,158	1,322,238	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	24,200	24,200	-	24,200	-	24,200	253,082	23,297	48,633	181,152	-	-
Systems Development (RS)	-	-	-	-	925	925	-	925	-	925	4,420,557	-	705,981	3,714,576	-	-
Transformational Research and Development (RT)	-	-	-	-	348,562	348,562	-	348,562	348,325	237	1,145,478	346,369	299,558	847,876	-	-
Assessments (RA)	-	-	-	-	732	732	-	732	-	732	493,545	-	124,841	368,704	-	-
Operations Support (RJ)	-	-	-	-	376	376	-	376	-	376	681,130	-	171,614	509,516	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1	1	-	1	-	1	312,811	-	224,085	88,726	-	-
<b>Research, Development, and Operations - Account 70 15/17 0860</b>	84,323,944	-	84,323,944	-	-	84,323,944	-	84,323,944	35,890,826	48,433,118	-	-	2,333,623	33,557,203	-	19
<b>FY15 (RD)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering and Architecture (RE)	10,841,477	-	10,841,477	-	-	10,841,477	-	10,841,477	642,635	10,198,842	-	-	75,930	566,705	-	19
Systems Development (RS)	6,447,205	-	6,447,205	-	-	6,447,205	-	6,447,205	4,091,783	2,355,422	-	-	75,129	4,016,654	-	-
Transformational Research and Development (RT)	34,064,378	-	34,064,378	-	-	34,064,378	-	34,064,378	21,137,592	12,926,786	-	-	1,362,745	19,774,847	-	-
Assessments (RA)	8,500,311	-	8,500,311	-	-	8,500,311	-	8,500,311	2,909,786	5,590,525	-	-	90,000	2,819,786	-	-
Operations Support (RJ)	12,703,853	-	12,703,853	-	-	12,703,853	-	12,703,853	2,290,030	10,413,823	-	-	63,848	2,226,182	-	-
National Technical Nuclear Forensics Center (RF)	11,766,720	-	11,766,720	-	-	11,766,720	-	11,766,720	4,819,000	6,947,720	-	-	665,971	4,153,029	-	-
<b>Research, Development, and Operations - Account 70 14/16 0860</b>	-	-	-	-	24,284,869	24,284,869	-	24,284,869	8,917,425	15,367,444	144,625,098	4,265,598	53,615,149	95,661,776	-	125
<b>FY14 (RD)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	3,064,506	3,064,506	-	3,064,506	1,249,400	1,815,106	13,813,676	20,817	5,557,530	9,484,729	-	30
Systems Development (RS)	-	-	-	-	7,459,899	7,459,899	-	7,459,899	1,185,753	6,274,146	12,734,814	3,111,626	2,734,772	8,074,169	-	8
Transformational Research and Development (RT)	-	-	-	-	2,363,364	2,363,364	-	2,363,364	629,095	1,754,269	50,602,789	36,392	20,679,063	30,516,409	-	25
Assessments (RA)	-	-	-	-	4,140,031	4,140,031	-	4,140,031	2,152,370	1,987,661	28,724,793	47,392	12,241,490	18,586,281	-	23
Operations Support (RJ)	-	-	-	-	5,423,307	5,423,307	-	5,423,307	3,211,011	2,212,296	22,869,443	738,862	7,026,749	18,314,843	-	34
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,813,762	1,813,762	-	1,813,762	489,796	1,323,966	15,879,583	310,509	5,375,535	10,683,335	-	5
<b>Subtotal - Research, Development, and Operations</b>	<b>84,323,944</b>	<b>-</b>	<b>84,323,944</b>	<b>-</b>	<b>24,664,152</b>	<b>108,988,096</b>	<b>-</b>	<b>108,988,096</b>	<b>45,156,576</b>	<b>63,831,520</b>	<b>153,371,097</b>	<b>4,635,264</b>	<b>57,640,642</b>	<b>136,251,767</b>	<b>-</b>	<b>144</b>
<b>Systems Acquisition - Account 70 15/17 0862</b>	<b>17,497,151</b>	<b>-</b>	<b>17,497,151</b>	<b>-</b>	<b>-</b>	<b>17,497,151</b>	<b>-</b>	<b>17,497,151</b>	<b>1,152,010</b>	<b>16,345,141</b>	<b>-</b>	<b>-</b>	<b>49,047</b>	<b>1,102,963</b>	<b>-</b>	<b>-</b>
Radiation Portal Monitor Program (AR)	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	-	4,500,000	-	-	-	-	-	-
Securing the Cities (AS)	4,529,709	-	4,529,709	-	-	4,529,709	-	4,529,709	29,047	4,500,662	-	-	29,047	-	-	-
Human Portal Radiation Detection Systems Program (AH)	8,467,442	-	8,467,442	-	-	8,467,442	-	8,467,442	1,122,963	7,344,479	-	-	20,000	1,102,963	-	-
<b>Systems Acquisition - Account 70 13/15 0862</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,768</b>	<b>73,768</b>	<b>-</b>	<b>73,768</b>	<b>9,091</b>	<b>64,677</b>	<b>27,781,867</b>	<b>529</b>	<b>3,267,159</b>	<b>24,523,270</b>	<b>-</b>	<b>13</b>
Radiation Portal Monitor Program (AR)	-	-	-	-	50,000	50,000	-	50,000	7	49,993	604,687	-	604,694	-	-	-
Securing the Cities (AS)	-	-	-	-	1,719	1,719	-	1,719	1,178	541	21,398,161	498	144,698	21,254,143	-	6
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	22,049	22,049	-	22,049	7,906	14,143	5,779,019	31	2,517,767	3,269,127	-	7
<b>Systems Acquisition - Account 70 14/16 0862</b>	<b>8,303,788</b>	<b>-</b>	<b>8,303,788</b>	<b>-</b>	<b>-</b>	<b>8,303,788</b>	<b>-</b>	<b>8,303,788</b>	<b>970,986</b>	<b>7,332,802</b>	<b>34,792,586</b>	<b>24,789</b>	<b>1,523,159</b>	<b>34,215,624</b>	<b>-</b>	<b>22</b>
Radiation Portal Monitor Program (AR)	-	-	-	-	557,161	557,161	-	557,161	325,850	231,311	6,441,812	70	684,039	6,083,553	-	4
Securing the Cities (AS)	-	-	-	-	928,464	928,464	-	928,464	262,738	665,726	23,703,519	-	235,981	23,730,276	-	13
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	6,818,163	6,818,163	-	6,818,163	382,398	6,435,765	4,647,255	24,719	603,139	4,401,795	-	5
<b>Subtotal - Systems Acquisition</b>	<b>17,497,151</b>	<b>-</b>	<b>17,497,151</b>	<b>-</b>	<b>8,377,556</b>	<b>25,874,707</b>	<b>-</b>	<b>25,874,707</b>	<b>2,132,087</b>	<b>23,742,620</b>	<b>62,574,453</b>	<b>25,318</b>	<b>4,839,365</b>	<b>59,841,857</b>	<b>-</b>	<b>35</b>
<b>TOTAL, DNDO</b>	<b>117,163,139</b>	<b>-</b>	<b>117,163,139</b>	<b>-</b>	<b>33,041,708</b>	<b>150,204,847</b>	<b>-</b>	<b>150,204,847</b>	<b>61,207,355</b>	<b>88,997,492</b>	<b>215,945,550</b>	<b>4,660,582</b>	<b>71,701,504</b>	<b>200,790,819</b>	<b>123</b>	<b>188</b>