



Monthly Budget Execution and Staffing Report

Fiscal Year 2015 – Through March 31, 2015

April 30, 2015

Fiscal Year 2015 Report to Congress



Homeland
Security

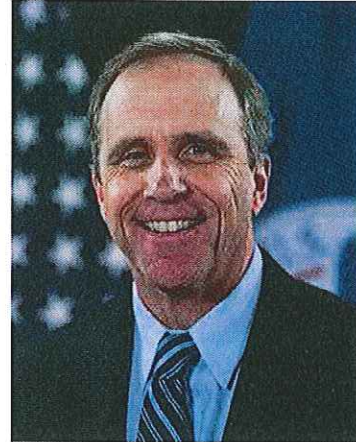
Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

April 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 2015 Department of Homeland Security Appropriations Act* (P.L. 114-4) and its accompanying Joint Explanatory Statement, House Report 113-481, and Senate Report 113-198.. Included is the monthly budget execution and staffing report for all Components of the Department through March 31, 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,


Chip Fulghum
Chief Financial Officer



Monthly Budget Execution and Staffing Report (through March 31, 2015)

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I. Legislative Language

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

P.L. 114-4 includes the following provisions:

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

The Joint Explanatory Statement includes the following provisions:

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

House Report 113-481 states as follows:

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

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

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

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

BUDGET EXECUTION AND STAFFING REPORT

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

This report provides an update through March 31, 2015.

COL DESCRIPTION**DETAILS GUIDANCE**

1	Program/Activity	Programs/Activities approved in the FY 2015 Enacted Appropriation, P.L. 114-4
2	FY 2015 Enacted	FY 2015 Enacted
3	FY 2015 Rescission	Across-the-board (ATB) reductions: ATB rescissions only.
4	Revised FY 2015 Enacted	= 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 MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Office of the Secretary and Executive Management																
Account 70 15 0110																
Immediate Office of the Secretary	7,939,000		7,939,000	-		7,939,000	5,519,134	2,419,866	1,808,382	6,130,618			1,298,694	509,688	10	
Immediate Office of the Deputy Secretary	1,740,000		1,740,000	-		1,740,000	844,787	895,213	775,200	964,800			509,222	265,978	5	
Chief of Staff	2,782,000		2,782,000	-		2,782,000	1,587,783	1,194,217	888,677	2,893,323			620,431	268,246	10	
Executive Secretary	5,589,000		5,589,000	-		5,589,000	1,948,911	3,640,089	3,546,721	2,042,279			2,790,209	756,512	25	
Office of Policy	38,073,000		38,073,000	-		38,073,000	19,235,938	18,837,062	18,025,610	20,047,390			13,098,260	4,927,350	159	6
Office of Public Affairs	5,591,000		5,591,000	-		5,591,000	1,456,453	4,134,547	2,852,465	2,738,535			2,053,766	798,699	28	
Office of Legislative Affairs	5,403,000		5,403,000	-		5,403,000	2,609,333	2,793,667	2,771,525	2,631,475			2,095,953	675,572	27	
Office of Intergovernmental Affairs	9,848,000		9,848,000	-		9,848,000	6,000,729	3,847,271	1,188,829	8,659,171			877,824	311,005	13	
Office of General Counsel	19,950,000		19,950,000	-		19,950,000	7,809,112	12,140,888	9,835,920	10,114,080			7,825,632	2,010,288	146	2
Office of Civil Rights and Liberties	21,800,000		21,800,000	-		21,800,000	10,766,896	11,033,104	10,682,844	11,117,156			7,923,442	2,759,402	92	3
Citizenship and Immigration Services Ombudsman	5,825,000		5,825,000	-		5,825,000	3,089,628	2,735,372	1,941,724	3,883,276			1,791,281	150,442	25	0
Privacy Officer	8,033,000		8,033,000	-		8,033,000	3,955,612	4,077,388	3,897,274	4,135,726			2,889,581	1,007,693	36	
Subtotal, OSEM Annual	132,573,000	-	132,573,000	-	-	132,573,000	64,824,316	67,748,684	58,215,171	74,357,829	-	-	43,774,297	14,440,874	576	11
TOTAL, OSEM	132,573,000	-	132,573,000	-	-	132,573,000	64,824,316	67,748,684	58,215,171	74,357,829	-	-	43,774,297	14,440,874	576	11
Under Secretary for Management																
Account 70 15 0111																
Under Secretary for Management	2,740,000		2,740,000	-		2,740,000		2,740,000	1,557,148	1,182,852			1,264,388	292,760	15	
Office of Security	64,308,000		64,308,000	-		64,308,000		64,308,000	29,270,627	35,037,373			20,906,030	8,364,597	230	75
Office of the Chief Procurement Officer	60,107,000		60,107,000	-		60,107,000		60,107,000	20,071,415	40,035,585			16,292,863	3,778,552	437	3
Office of the Chief Human Capital Officer	20,944,000		20,944,000	-		20,944,000		20,944,000	11,185,721	9,758,279			8,475,556	2,710,165	210	1
Office of the Chief Readiness Support Officer	28,911,000		28,911,000	-		28,911,000		28,911,000	12,788,698	16,122,302			8,726,114	4,062,584	105	3
Subtotal, USM Annual	177,010,000	-	177,010,000	-	-	177,010,000	-	177,010,000	74,873,608	102,136,392	-	-	55,664,951	19,208,657	997	83
Account 70 15 19 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-		-	-		-		-	-	-			-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 15 16 0111																
Human Resources Information Technology program	6,000,000		6,000,000	-		6,000,000	4,522,442	1,477,558		6,000,000						
Subtotal	6,000,000	-	6,000,000	-	-	6,000,000	4,522,442	1,477,558	-	6,000,000	-	-	-	-	-	-
Account 70 X 0111																
DHS HQ Consolidation	48,600,000		48,600,000	-		48,600,000	44,655,080	3,944,920		48,600,000						
Subtotal	48,600,000	-	48,600,000	-	-	48,600,000	44,655,080	3,944,920	-	48,600,000	-	-	-	-	-	-
Carryover Balances:																
Account 70 X 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)					283,264	283,264	44,070	239,194	125,981	157,283	14,679,455	194	471,896	14,333,346		
Human Resources Information Technology program					3,291,343	3,291,343		3,291,343		3,291,343	4,920,641		4,920,641	(0)		
DHS HQ Consolidation											61,266,275			61,266,275		
Subtotal	-	-	-	-	3,574,606	3,574,606	44,070	3,530,537	125,981	3,448,626	80,866,371	194	5,392,537	75,599,621	-	-
Account 70 14 18 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)					268,755	268,755		268,755	11,665	257,090	3,972,067	249,751	743,206	2,990,775		
Subtotal	-	-	-	-	268,755	268,755	-	268,755	11,665	257,090	3,972,067	249,751	743,206	2,990,775	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 14/15 0111 <i>Human Resources Information Technology program</i>			-	-	2,558,734	2,558,734	4,539	2,554,195	2,510,794	47,940	2,377,846	72,777	2,667,503	2,148,360	-	-
Subtotal	-	-	-	-	2,558,734	2,558,734	4,539	2,554,195	2,510,794	47,940	2,377,846	72,777	2,667,503	2,148,360	-	-
Account 70 13/17 0111 <i>Nebraska Avenue Complex (NAC-DHS Headquarters)</i>			-	-	792,971	792,971	6,975	785,996	237,140	555,831	3,583,715	537,821	112,444	3,170,590	-	-
Subtotal	-	-	-	-	792,971	792,971	6,975	785,996	237,140	555,831	3,583,715	537,821	112,444	3,170,590	-	-
Account 70 13/15 0111 <i>Human Resources Information Technology program</i>			-	-	542,116	542,116	422	541,694	402,804	139,312	628,438	422	699,561	331,259	-	-
Subtotal	-	-	-	-	542,116	542,116	422	541,694	402,804	139,312	628,438	422	699,561	331,259	-	-
Account 70 12/16 0111 <i>Nebraska Avenue Complex (NAC-DHS Headquarters)</i>			-	-	1	1	1	-	-	1	2,851,688	-	109,709	2,741,979	-	-
Subtotal	-	-	-	-	1	1	1	-	-	1	2,851,688	-	109,709	2,741,979	-	-
Department Operations - Account 70 X 0100 Pandemic Flu Supplemental, PL 109-148-Account 70 X 0110			-	-	1,140,329	1,837,362	697,033	1,140,329	-	1,837,362	829,126	697,033	-	132,093	-	-
TOTAL, USM	231,610,000	-	231,610,000	-	8,877,512	241,184,545	49,930,562	191,253,984	78,161,992	163,022,553	95,109,251	1,557,998	65,389,911	106,323,334	997	83
Office of the Chief Financial Officer Account 70 15 0112	52,020,000		52,020,000	-	-	52,020,000	15,273,317	36,746,683	26,302,170	26,302,170	-	-	13,809,817	12,492,353	208	18
Account 70 15 0112 Component FSM funding	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 15/16 0112 Component FSM Funding	34,072,000		34,072,000	-	-	34,072,000	16,474,725	17,597,275	-	34,072,000	-	-	-	-	-	-
Account 70 14/15 0112	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 X 0112	-		-	-	2,784,580	2,784,580	-	2,784,580	-	2,784,580	13,904,020	-	-	13,904,020	-	-
TOTAL, OCFO	86,092,000	-	86,092,000	-	2,784,580	88,876,580	31,748,042	57,128,538	26,302,170	63,158,750	13,904,020	-	13,809,817	26,396,373	208	18
Office of the Chief Information Officer: <i>Salaries and Expenses - Account 70 15 0113</i>	99,028,000		99,028,000	-	-	99,028,000	-	99,028,000	38,781,731	60,246,269	-	-	27,133,848	11,647,883	335	173
<i>Data Center Migration - Account 70 15 0113</i>	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Information Technology Services - Account 70 X 0113</i>	-		-	-	2,102,152	2,102,152	419,529	1,682,623	203,030	1,899,122	12,000,000	119,529	2,130,949	9,952,552	-	-
<i>Security Activities - Account 70 X 0113</i>	-		-	-	10,071,951	10,071,951	379,663	9,692,288	7,404,340	2,667,611	17,523,744	679,663	3,083,249	21,165,172	-	-
<i>Homeland Secure Data Network (HSDN) - Account 70 X 0113</i>	-		-	-	513,071	513,071	-	513,071	9,484	503,587	19,814,892	-	3,542,428	16,281,948	-	-
<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	356,583	3,420,932	6,094,370	49,537	2,684,664	3,716,752	-	-
Subtotal, OCIO Annual and No Year	99,028,000	-	99,028,000	-	19,839,115	118,867,115	1,196,281	117,670,834	48,619,169	70,247,946	55,433,006	848,730	38,575,138	64,628,307	335	173
Account 70 15/16 0113 <i>Information Technology Services</i>	68,298,000		68,298,000	-	-	68,298,000	-	68,298,000	2,145,491	66,152,509	-	-	127,205	2,018,286	-	32
<i>Security Activities -ISA</i>	52,640,000		52,640,000	-	-	52,640,000	-	52,640,000	11,556,223	41,083,777	-	-	822,219	10,734,004	-	190
<i>Homeland Secure Data Network (HSDN)</i>	68,156,000		68,156,000	-	-	68,156,000	-	68,156,000	15,370,838	52,785,162	-	-	609,373	14,761,465	-	34
Subtotal	189,094,000	-	189,094,000	-	-	189,094,000	-	189,094,000	29,072,552	160,021,448	-	-	1,558,797	27,513,755	-	256

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Balance:																
Account 70 14/15 0113																
Information Technology Services			-	-	11,991,930	11,991,930	22,230	11,969,700	9,078,263	2,913,667	20,000,000	22,230	9,526,130	19,529,903		
Security Activities			-	-	10,003,805	10,003,805	103,923	9,899,882	8,713,744	1,290,061	30,000,000	103,922	22,751,138	15,858,684		
Homeland Secure Data Network (HSDN)			-	-	5,535,786	5,535,786	1,155,337	4,380,449	3,733,877	1,801,909	32,576,124	2,118	17,908,059	18,399,824		
Subtotal	-	-	-	-	27,531,521	27,531,521	1,281,490	26,250,031	21,525,884	6,005,637	82,576,124	128,270	50,185,327	53,788,411	-	-
Account 70 13/15 0113																
Information Technology Services			-	-	616,775	616,775	-	616,775	20	616,755	11,000,000	149,712	3,391,729	7,458,579		
Security Activities- SCA			-	-	500,000	500,000	-	500,000	356	499,644	7,000,000	14,408	2,496,419	4,489,529		
Homeland Secure Data Network (HSDN)			-	-	234,551	234,551	-	234,551	97,451	137,100	4,785,711		1,611,992	3,271,170		
Subtotal	-	-	-	-	1,351,326	1,351,326	-	1,351,326	97,827	1,253,499	22,785,711	164,120	7,500,140	15,219,278	-	-
TOTAL, OCIO	288,122,000	-	288,122,000	-	48,721,962	336,843,962	2,477,771	334,366,191	99,315,432	237,528,530	160,794,841	1,141,120	97,819,402	161,149,751	335	429
Analysis and Operations - Account 70 15 0115	153,325,000	-	153,352,000	-		153,325,000	67,398,072	85,926,928	74,561,768	78,763,232			45,252,404	29,309,364	558	71
Analysis and Operations - Account 70 15/16 0115	102,479,000	-	102,479,000	-		102,479,000	39,529,054	62,949,946	28,211,343	74,267,657			18,571,468	9,639,875	235	46
Analysis and Operations - Account 70 14/15 0115		-		-	5,484,990	5,484,990		5,484,990	3,743,963	1,741,027	71,587,166	346,943	34,499,393	40,484,793	-	-
TOTAL, A&O	255,804,000	-	255,831,000	-	5,484,990	261,288,990	106,927,126	154,361,864	106,517,074	154,771,916	71,587,166	346,943	98,323,265	79,434,032	793	117
TOTAL, Departmental Operations	994,201,000	-	994,228,000	-	65,869,045	1,060,767,078	255,907,817	804,859,261	368,511,839	692,839,579	341,395,278	3,046,061	319,116,692	387,744,364	2,909	657
Working Capital Fund (WCF): 70 X 4640																
Current Year Reimbursable Funds:	796,491,527	-	796,491,527	-	139,081,519	935,573,046	468,336,476	467,236,570	255,803,951	679,769,095	384,543,833	17,134,530	34,530,178	588,683,076	466	83
Fee for Service	760,718,212	-	760,718,212	-	131,006,384	891,724,596	443,482,191	448,242,405	250,157,504	644,613,498	347,921,563	17,090,584	33,267,502	544,674,574	453	
Tri-Bureau Service	-	-	-	-	2,212,059	2,212,059	2,212,059	-	-	2,212,059	1,000,604	6,064	-	994,540	-	
Government-Wide Mandated	20,494,917	-	20,494,917	-	4,343,143	24,838,060	12,618,961	12,219,099	1,696,489	22,780,890	21,378,949	961	290,324	23,144,833	-	
DHS Crosscutting	14,069,208	-	14,069,208	-	1,153,812	15,223,020	9,381,837	5,841,183	3,515,288	9,176,918	14,069,982	36,174	377,690	19,702,219	7	
WCF Management Activity	1,209,190	-	1,209,190	-	366,121	1,575,311	641,428	933,883	434,671	985,729	172,734	746	594,662	166,908	6	
TOTAL, Working Capital Fund (WCF)	796,491,527	-	796,491,527	-	139,081,519	935,573,046	468,336,476	467,236,570	255,803,951	679,769,095	384,543,833	17,134,530	34,530,178	588,683,076	466	83

Human Resources Information Technology program 70 14/15 0111- No funding was received under the CR and this account is payroll which automatically hits; We have been reclassing expenses as they incurred and are reclassing the difference in this account to bring in balance.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operating Expenses - Account 70 15 0200	118,617,000	-	118,617,000	-	-	118,617,000	38,264,525	80,352,475	53,093,245	65,523,755	-	-	49,568,225	3,525,020	565	11
Emergency Preparedness & Response Disaster Relief Fund (Transfer) - Account 70 X 0200	-	-	-	24,000,000	5,063,375	29,063,375	12,939,250	16,124,125	10,451,376	18,611,998	3,032,164	407,047	10,689,235	2,387,258	102	-
Supplemental/Emergency FY13 Disaster Relief Appropriations Act, P.L. 113-2 Disaster Relief Fund (Transfer) - Account 70 X 0200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, OIG	118,617,000	-	118,617,000	24,000,000	5,063,375	147,680,375	51,203,775	96,476,600	63,544,621	84,135,753	3,032,164	407,047	60,257,460	5,912,278	667	11

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Salaries and expenses: 70 15 0530:																
Headquarters, Management, and Administration:																
Commissioner	27,151,000		27,151,000	-		27,151,000	-	27,151,000	12,538,621	14,612,379			11,177,501	1,361,120	206	3
Chief Counsel	45,483,000		45,483,000	-		45,483,000	-	45,483,000	23,509,234	21,973,766			21,997,992	1,511,242	320	
Congressional Affairs	2,504,000		2,504,000	-		2,504,000	-	2,504,000	1,175,028	1,328,972			1,109,413	65,615	17	
Internal Affairs	139,493,000		139,493,000	-		139,493,000	-	139,493,000	54,819,076	84,673,924			47,928,417	6,890,659	600	42
Public Affairs	13,009,000		13,009,000	-		13,009,000	-	13,009,000	6,360,406	6,648,594			5,802,937	557,470	92	
Training and Development	71,585,000		71,585,000	-		71,585,000	-	71,585,000	38,934,405	32,650,595			27,727,211	11,207,195	409	18
Tech, Innovation, Acquisition	25,277,000		25,277,000	-		25,277,000	-	25,277,000	11,676,985	13,600,015			11,047,367	629,618	153	115
Intelligence/Investigative Liaison	62,235,000		62,235,000	-		62,235,000	-	62,235,000	20,929,096	41,305,904			18,852,397	2,076,699	267	0
Administration	382,870,000		382,870,000	-		382,870,000	-	382,870,000	236,400,197	146,469,803			188,855,256	47,544,940	1,150	373
Rent	598,593,000		598,593,000	-		598,593,000	-	598,593,000	193,117,159	405,475,841			102,465,288			
Subtotal	1,368,200,000	-	1,368,200,000	-	-	1,368,200,000	-	1,368,200,000	599,460,207	768,739,793	-	-	425,150,362	174,309,844	3,214	551
Border security inspections and trade facilitation: 70 15 0530:																
Inspections, trade & travel facilitation at ports of entry	2,780,524,000		2,780,524,000	-		2,780,524,000	-	2,780,524,000	1,560,895,949	1,219,628,051			1,419,102,474	141,793,475	19,303	192
International cargo screening	68,902,000		68,902,000	-		68,902,000	-	68,902,000	24,750,916	44,151,084			17,257,759	7,493,156	165	14
Other international programs	25,548,000		25,548,000	-		25,548,000	-	25,548,000	12,331,306	13,216,694			11,360,013	971,263	141	0
Customs-Trade Partnership Against Terrorism (C-TPAT)	41,619,000		41,619,000	-		41,619,000	-	41,619,000	15,346,540	26,272,460			13,558,165	1,788,374	136	
Trusted Traveler program	5,811,000		5,811,000	-		5,811,000	-	5,811,000	2,188,756	3,622,244			1,951,854	236,902	-	
Inspection and detection technology investments	122,811,000		122,811,000	-		122,811,000	-	122,811,000	9,207,033	113,603,967			415,382	8,791,662	86	2
National Targeting Center	74,623,000		74,623,000	-		74,623,000	-	74,623,000	36,309,093	38,313,907			32,705,279	3,603,814	435	84
Training	33,880,000		33,880,000	-		33,880,000	-	33,880,000	12,867,957	21,012,044			3,407,985	9,459,972	24	9
Subtotal	3,153,718,000	-	3,153,718,000	-	-	3,153,718,000	-	3,153,718,000	1,673,897,550	1,479,820,450	-	-	1,499,758,912	174,138,638	20,290	301
Border security and control between ports of entry: 70 15 0530:																
Border security and control	3,848,074,000		3,848,074,000	-		3,848,074,000	-	3,848,074,000	1,712,747,886	2,135,326,114			1,596,556,553	116,191,333	21,982	533
Training	56,391,000		56,391,000	-		56,391,000	-	56,391,000	21,461,966	34,929,034			13,871,338	7,590,628	125	1
Subtotal	3,904,465,000	-	3,904,465,000	-	-	3,904,465,000	-	3,904,465,000	1,734,209,852	2,170,255,148	-	-	1,610,427,891	123,781,961	22,107	534
Subtotal, Annual Salaries and Expenses	8,426,383,000	-	8,426,383,000	-	-	8,426,383,000	-	8,426,383,000	4,007,567,609	4,418,815,391	-	-	3,535,337,165	472,230,444	45,611	1,387
Salaries and Expenses: 70 15/16 0530																
Inspections, trade & travel facilitation at ports of entry	30,000,000		30,000,000	-		30,000,000	30,000,000			30,000,000				-		
High intensity Drug Trafficking Area HIDTA Transfer	-		-	213,450		213,450	213,450			213,450				-		
Salaries and Expenses: 70 14/15 0530																
Inspections, trade & travel facilitation at ports of entry					162,001,333	162,001,333		162,001,333	51,461,609	110,539,724	2,887,267		23,149,312	31,199,564		
High intensity Drug Trafficking Area HIDTA Transfer				40,000	213,450	253,450		253,450	70,964	182,486			40,630	30,333		
Subtotal, Multi-Year Salaries and Expenses	30,000,000	-	30,000,000	253,450	162,214,783	192,468,233	30,213,450	162,254,783	51,532,573	140,935,660	2,887,267	-	23,189,943	31,229,897	-	-
Automation Modernization																
Account 70 15 0531:																
Automated targeting systems	5,947,399		5,947,399	-		5,947,399	-	5,947,399	5,271,958	675,441			2,130,498	3,141,460	20	70
Information and Technology Salaries and Expenses	356,146,601		356,146,601	-		356,146,601	105,865,269	250,281,332	192,898,996	163,247,604			155,639,513	37,259,483	2,123	825
Subtotal	362,094,000	-	362,094,000	-	-	362,094,000	105,865,269	256,228,731	198,170,955	163,923,045	-	-	157,770,011	40,400,944	2,143	895
Automation Modernization																
Account 70 15/17 0531:																
Automated commercial environment/International Trade Data System (ITDS)	140,970,000		140,970,000	-		140,970,000	43,340,193	97,629,807	58,665,082	82,304,918			7,933,680	50,731,402	83	
Automated commercial system and current operations protection and processing support (COPPS)	195,875,000		195,875,000	-		195,875,000	112,363,443	83,511,557	70,920,023	124,954,977			12,494,430	58,425,593	11	
Automated targeting systems	109,230,000		109,230,000	-		109,230,000	106,930,000	2,300,000	6,918	109,223,082			-	6,918		
Subtotal	446,075,000	-	446,075,000	-	-	446,075,000	262,633,636	183,441,364	129,592,023	316,482,977	-	-	20,428,110	109,163,912	94	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Construction and facilities management																
Account 70 14/18 0532:																
Facility construction and sustainment			-	(3,012,337)	43,977,766	40,965,429	20,056	40,945,373	14,304,200	26,661,229	166,085,595	15,877,039	61,844,474	102,668,282		
Program Oversight and Management			-	(487,663)	1,464,399	976,736	220	976,516	157,253	819,483	13,051,874	65,747	4,903,994	8,239,387		
Subtotal	-	-	-	(3,500,000)	45,442,165	41,942,165	20,276	41,921,889	14,461,453	27,480,711	179,137,469	15,942,786	66,748,468	110,907,669	-	-
Construction and facilities management																
Account 70 13/17 0532: Carryover Balance																
Facility construction and sustainment			-	(4,000,000)	13,737,465	9,737,465	9,866	9,727,599	158,463	9,579,002	61,391,207	4,727,175	24,209,025	32,613,470		
Program Oversight and Management			-	-	350,575	350,575	22	350,553	(2,277)	352,852	6,838,623	216,782	3,425,984	3,193,580		
Subtotal	-	-	-	(4,000,000)	14,088,040	10,088,040	9,888	10,078,152	156,186	9,931,854	68,229,830	4,943,957	27,635,009	35,807,049	-	-
Construction and facilities management																
Account 70 12/16 0532: Carryover Balance																
Facility construction and sustainment			-	-	8,703,674	8,703,674	2,610,551	6,093,123	600,447	8,103,227	40,830,609	4,691,041	5,476,758	31,263,257		
Program Oversight and Management			-	(2,500,000)	4,665,949	2,165,949	-	2,165,949	1,893,783	272,166	6,994,724	3,057,321	2,006,961	3,824,225		
Subtotal	-	-	-	(2,500,000)	13,369,622	10,869,622	2,610,551	8,259,072	2,494,230	8,375,392	47,825,333	7,748,362	7,483,720	35,087,482	-	-
Total, Direct Appropriations	10,686,308,000	-	10,686,308,000	(22,746,550)	634,922,149	11,298,483,599	1,070,158,344	10,228,325,252	5,078,119,382	6,220,364,216	988,374,761	50,018,525	4,504,017,035	1,512,458,583	49,853	2,816
Supplemental / Emergency																
Legacy S&E - 70X0503																
Subtotal, Supplemental	-	-	-	(246,839)	338,872	92,033	-	92,033	92,006	27	1,508,670	362	644,011	956,303	-	-
Fee Accounts																
Immigration inspection user fee - Account 70X5087	208,473,757		208,473,757	46,005,914	12,010,579	266,480,250	106,265,916	160,224,334	150,817,718	115,672,532	-	-	150,817,718	-	4,126	
Immigration enforcement fines - Account 70X5451	301,070		301,070	54,896	1,246,981	1,602,947	389,072	1,213,875	650,000	952,947	-	-	650,000	-	5	
Land border inspection fee - Account 70X5089	22,331,700		22,331,700	3,206,963	11,448,587	36,987,250	22,762,991	14,224,259	14,000,000	22,987,250	-	-	14,000,000	-	284	
COBRA passenger inspection fee - Account 70X5695	334,753,552		334,753,552	35,222,573	56,675,145	426,651,270	111,299,719	315,351,551	256,093,667	170,557,603	48,591,982	-	253,614,495	51,071,154	1,575	
APHIS inspection fee - Account 70X0530	-		-	187,381,484	38,298,502	225,679,986	112,763,100	112,916,886	105,000,000	120,679,986	-	-	105,000,000	-	2,956	
Electronic System for Travel Authorization Fee - Account 70X558	24,994,200		24,994,200	4,009,817	52,130,933	81,134,950	54,268,178	26,866,772	12,151,182	68,983,767	15,805,222	45,089	10,888,987	17,022,328	110	
Harbor maintenance fee collection (trust fund) - 70 X 8870	-		-	-	-	-	-	-	-	-	-	-	-	-	-	
Global Entry Fee - Account 70X5543	39,719,658		39,719,658	-	54,101,482	93,821,140	35,883,741	57,937,399	18,753,210	75,067,930	22,126,474	252,240	32,361,726	8,265,718	51	
Puerto Rico collections - Account 70X5687	44,643,504		44,643,504	7,159,548	71,775,527	123,578,580	41,701,896	81,876,683	30,738,508	92,840,072	212,123,637	1,145,812	35,292,998	206,423,335	287	
Small airport user fees - Account 70X5694	-		-	14,468,913	14,468,913	3,426,961	3,426,961	11,041,952	4,529,770	9,939,143	1,871,309	12,302	4,829,438	1,559,339	69	
Subtotal, Fee accounts	675,217,440	-	675,217,440	283,041,195	312,156,649	1,270,415,284	488,761,573	781,653,711	592,734,055	677,681,229	300,518,624	1,455,443	607,455,361	284,341,874	9,463	-
FY 2014 Carryover Balances																
Salaries & Expenses - 70X0503			-	(1,070,179)	1,513,237	443,058	312,787	130,271	126,569	316,489	210,090	3,756	190,645	142,257		
Spectrum Relocation - 70X0530			-	-	8,874,500	8,874,500	7	8,874,494	889,459	7,985,041	126,478	499	472,931	542,508		
Automation - 70X0531			-	-	42,921,399	42,921,399	3,467,802	39,453,596	15,125,415	27,795,984	33,741,696	27,918,070	6,052,079	14,896,963		
Construction - 70X0532			-	-	31,786,805	31,786,805	8	31,786,797	8,727,236	23,059,569	208,526,778	16,616,411	40,501,802	160,135,802		
BSFIT - 70X0533			-	-	176,186,510	176,186,510	113,654	176,072,856	28,365,074	147,821,436	244,143,581	8,222,280	33,733,325	230,553,050		
Air & Marine - 70X0544			-	-	47,827,801	47,827,801	2,499	47,825,302	4,803,951	43,023,850	92,385,889	8,018,073	22,496,274	66,675,493		
Violent Crime Reduction Fund - 70X8529			-	-	1	1	1	-	-	1	-	-	-	-		
Subtotal, Carryover Balances	-	-	-	(1,070,179)	309,110,253	308,040,074	3,896,758	304,143,316	58,037,704	250,002,370	579,134,512	60,779,088	103,447,055	472,946,072	-	-
TOTAL, CBP	11,361,525,440	-	11,361,525,440	258,977,627	1,256,527,922	12,877,030,989	1,562,816,675	11,314,214,315	5,728,983,146	7,148,047,843	1,869,536,567	112,253,419	5,215,563,463	2,270,702,832	59,316	2,816

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Fee Accounts:																
Breached bond/detention fund - Account 70 X 5126	65,000,000	-	65,000,000	(1,129,167)	13,504,490	77,375,323	44,875,323	32,500,000	841,344	76,533,979	20,148,644	70,098	9,112,105	11,807,785	-	-
Immigration inspection user fee - Account 70 X 5382	135,000,000	-	135,000,000	(9,855,000)	29,364,498	154,509,496	91,199,289	63,310,209	21,620,460	132,889,038	81,298,440	1,249,235	49,353,460	52,316,204	36	3
Student exchange and visitor fee - Account 70 X 5378	145,000,000	-	145,000,000	(434,787)	146,031,228	290,596,441	216,096,441	74,500,000	46,282,845	244,313,596	83,484,278	1,108,019	56,666,783	71,992,321	291	640
H -1B&L Fraud Prevention & Detection - Account 70 X 5398	-	-	-	-	3	3	3	-	-	3	-	-	-	-	-	-
Detention & Removal Office Fee Account 70 X 5542	1,500,000	-	1,500,000	-	429,145	1,929,145	1,000,001	929,144	-	1,929,145	1,824,783	-	118,927	1,705,856	-	-
Subtotal, fee accounts No Year Accounts	346,500,000	-	346,500,000	(11,418,954)	189,329,364	524,410,410	353,171,057	171,239,353	68,744,649	455,665,761	186,756,145	2,427,352	115,251,275	137,822,166	327	643
TOTAL, ICE	6,305,256,000	-	6,305,256,000	(11,296,829)	241,532,383	6,535,491,554	2,103,338,333	4,432,153,221	2,499,427,489	4,036,064,065	379,222,126	6,957,015	2,141,764,232	729,928,368	18,703	8,053

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2015

TRANSPORTATION SECURITY ADMINISTRATION¹

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted 2	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE 3
Aviation Security Capital Fund (ASCF)																
Account 70 X 5385:																
EDS Procurement and Installation	250,000,000	-	250,000,000	(18,250,000)	214,566,879	446,316,879	-	446,316,879	34,027,608	412,289,271	1,232,367,894	438,397	102,458,319	1,163,498,785	-	-
Subtotal, ASCF	250,000,000	-	250,000,000	(18,250,000)	214,566,879	446,316,879	-	446,316,879	34,027,608	412,289,271	1,232,367,894	438,397	102,458,319	1,163,498,785	-	-
Loose Change at Checkpoint ⁹																
Account 70 X 5390:																
Screener Training and Other	-	-	-	-	1,345,917	1,345,917	-	1,345,917	10	1,345,907	982,835	-	311,793	671,052	-	-
Subtotal, Loose Change at Checkpoint	-	-	-	-	1,345,917	1,345,917	-	1,345,917	10	1,345,907	982,835	-	311,793	671,052	-	-
Airport Checkpoint Screening Fund																
Account 70 X 5545:																
Checkpoint Support	-	-	-	-	30,719,621	30,719,621	-	30,719,621	11,258,105	19,461,516	1,849,483	59,060	67,681	12,980,846	-	-
Subtotal, Airport Checkpoint Sec Fund	-	-	-	-	30,719,621	30,719,621	-	30,719,621	11,258,105	19,461,516	1,849,483	59,060	67,681	12,980,846	-	-
Surface Transportation Security																
Account 70 15/16 0551:																
Staffing and Operations	29,230,000	-	29,230,000	-	-	29,230,000	10,766,261	18,463,739	9,782,182	19,447,818	-	-	9,231,344	550,838	127	33
Surface Inspectors and VIPR	94,519,000	-	94,519,000	-	-	94,519,000	56,119,850	38,399,150	29,822,480	64,696,520	-	-	26,107,511	3,714,970	616	-
Subtotal, Surface	123,749,000	-	123,749,000	-	-	123,749,000	66,886,111	56,862,889	39,604,662	84,144,338	-	-	35,338,855	4,265,808	743	33
Surface Transportation Security																
Account 70 14/15 0551:																
Staffing and Operations	-	-	-	-	13,044,319	13,044,319	-	13,044,319	3,161,738	9,882,581	3,146,699	55,704	2,226,771	4,025,962	-	-
Surface Trans Security Inspectors and Canines	-	-	-	-	18,937,393	18,937,393	-	18,937,393	1,191,558	17,745,835	3,240,941	112,843	3,060,172	1,259,485	-	-
Subtotal, Surface	-	-	-	-	31,981,712	31,981,712	-	31,981,712	4,353,296	27,628,416	6,387,640	168,547	5,286,943	5,285,446	-	-
Surface Transportation Security ¹⁰																
Account 70 X 0551:																
Hazmat - Fee	-	-	-	-	88,343	88,343	-	88,343	-	88,343	-	-	-	-	-	-
Subtotal, Surface	-	-	-	-	88,343	88,343	-	88,343	-	88,343	-	-	-	-	-	-
Intelligence and Vetting																
Account 70 15/16 0557:																
Intelligence ⁴	51,545,000	-	51,545,000	-	-	51,545,000	28,758,237	22,786,763	18,280,257	33,264,743	-	-	15,365,195	2,915,061	237	1
Secure Flight	99,569,000	-	99,569,000	-	-	99,569,000	-	99,569,000	34,938,248	64,630,752	-	-	14,530,203	20,408,044	255	98
Other Vetting Programs	68,052,000	-	68,052,000	-	-	68,052,000	30,473,418	37,578,582	12,476,735	55,575,265	-	-	8,416,028	4,060,708	99	61
Subtotal, Intel and Vetting	219,166,000	-	219,166,000	-	-	219,166,000	59,231,655	159,934,345	65,695,239	153,470,761	-	-	38,311,427	27,383,813	591	160
Intelligence and Vetting																
Account 70 14/15 0557:																
Secure Flight	-	-	-	-	5,939,733	5,939,733	-	5,939,733	4,642,716	1,297,017	38,015,976	29,251	18,607,769	24,021,672	-	-
Other Vetting Programs	-	-	-	-	6,483,697	6,483,697	-	6,483,697	1,705,360	4,778,337	47,498,941	491,598	23,973,984	24,738,720	-	-
Subtotal, Intel and Vetting	-	-	-	-	12,423,430	12,423,430	-	12,423,430	6,348,076	6,075,354	85,514,918	520,849	42,581,753	48,760,392	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2015

TRANSPORTATION SECURITY ADMINISTRATION¹

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted 2	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE 3
Intelligence and Vetting																
Account 70 X 0557:																
Fee Funded Programs:																
TWIC - Fee	102,000,000		27,503,662	-	33,560,762	61,064,423	-	61,064,423	22,282,156	38,782,267	23,246,726	2,181,510	26,982,940	16,364,433	45	16
Hazardous Materials (HazMat) CDL - Fee	39,000,000		9,583,335	-	6,119,621	15,702,956	-	15,702,956	10,463,803	5,239,153	8,821,879	1,128,888	11,041,594	7,115,201	33	6
Alien Flight Student Program - Fee	14,000,000		2,458,040	(365,000)	8,428,174	10,521,214	-	10,521,214	2,061,478	8,459,736	2,576,712	162,025	2,405,798	2,070,366	13	5
General Aviation at DCA - Fee	2,000,000		281,666	-	1,222,642	1,504,308	-	1,504,308	17,692	1,486,616	6,293	382	15,136	8,467		
Air Cargo - Fee (includes IAC and CCSP fees)	11,000,000		1,915,438	-	4,844,933	6,760,371	-	6,760,371	1,102,939	5,657,432	320,733	44,817	839,986	538,869	7	
Commercial Aviation and Airport - Fee (formerly SIDA fee)	8,000,000		3,164,712	-	762,874	3,927,586	-	3,927,586	3,518,980	408,606	289,924	-	3,520,687	288,217		
Other Security Threat Assessment - Fee (includes LASP & S	100,000		-	-	47,640	47,640	-	47,640	-	47,640	-	-	-	-		
TSA Pre✓@ Application Program - Fee ¹¹	53,000,000		37,122,573	-	20,128,603	57,251,176	-	57,251,176	26,736,581	30,514,595	435,850	12,661	24,527,961	2,631,809	20	
Subtotal, Intel and Vetting	229,100,000	-	82,029,426	(365,000)	75,115,249	156,779,675	-	156,779,675	66,183,629	90,596,046	35,698,116	3,530,281	69,334,103	29,017,361	118	27
Transportation Security Support																
Account 70 15/16 0554:																
Headquarters Administration	269,100,000		269,100,000	-	-	269,100,000	129,950,125	139,149,875	93,541,667	175,558,333	-	-	78,399,159	15,142,509	1,077	306
Human Capital Services	199,126,000		199,126,000	-	-	199,126,000	94,958,586	104,167,414	56,650,588	142,475,412	-	-	19,944,850	36,705,738	228	12
Information Technology	449,000,000		449,000,000	-	-	449,000,000	222,523,179	226,476,821	63,657,548	385,342,452	-	-	21,192,732	42,464,816	270	1,678
Subtotal, Trans Security Support	917,226,000	-	917,226,000	-	-	917,226,000	447,431,890	469,794,110	213,849,803	703,376,197	-	-	119,536,741	94,313,062	1,575	1,996
Transportation Security Support																
Account 70 14/15 0554:																
Intelligence	-		-	-	7,989,764	7,989,764	-	7,989,764	2,462,341	5,527,423	7,568,197	25,078	3,006,475	6,998,984	-	-
Headquarters Administration	-		-	-	31,276,353	31,276,353	-	31,276,353	17,872,951	13,403,402	73,864,929	489,625	24,127,218	67,121,037	-	-
Human Capital Services	-		-	-	90,470,474	90,470,474	-	90,470,474	89,027,782	1,442,692	50,073,793	1,122,912	48,921,703	89,056,961	-	-
Information Technology	-		-	-	14,923,425	14,923,425	-	14,923,425	106,501	14,816,924	307,182,783	3,172,925	124,170,703	179,945,656	-	-
Subtotal, Trans Security Support	-	-	-	-	144,660,016	144,660,016	-	144,660,016	109,469,575	35,190,441	438,689,702	4,810,540	200,226,099	343,122,638	-	-
Transportation Security Support ⁵																
Account 70 X 0554:																
Headquarters Administration ¹²	-		-	-	2,049,090	2,049,090	-	2,049,090	902,497	1,146,592	876,384	-	788,349	990,532	-	-
Information Technology	-		-	-	42	42	-	42	-	42	-	-	-	-	-	-
Subtotal, Trans Security Support	-	-	-	-	2,049,132	2,049,132	-	2,049,132	902,497	1,146,635	876,384	-	788,349	990,532	-	-
Federal Air Marshals																
Account 70 X 0541:																
Management and Administration	-		-	-	638,324	638,324	-	638,324	-	638,324	1,394,078	19,429	563,690	810,959	-	-
Travel and Training	-		-	-	12,786	12,786	-	12,786	-	12,786	-	-	-	-	-	-
Air to Ground Communications	-		-	-	-	-	-	-	-	-	157,323	-	144,381	12,942	-	-
Subtotal, Federal Air Marshals	-	-	-	-	651,110	651,110	-	651,110	-	651,110	1,551,402	19,429	708,071	823,902	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2015

TRANSPORTATION SECURITY ADMINISTRATION¹

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted 2	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE 3
Research and Development ¹⁰																
Account 70 X 0553:																
R&D Tech Center					140,414	140,414	-	140,414	59	140,355	-	-	-	59		
Next Generation EDS					-	-	-	-	-	-	30,809	-	-	30,809		
Air Cargo					22,114	22,114	-	22,114	-	22,114	89,570	9,801	-	79,769		
Subtotal, Research & Development	-	-	-	-	162,528	162,528	-	162,528	59	162,469	120,379	9,801	-	110,636	-	-
Transportation Security Administration ¹⁰																
Account 70 X 0508:																
TSA					395,128	395,128	-	395,128	3,564	391,564	210,070	99,349	3,564	110,721		
Subtotal, TSA	-	-	-	-	395,128	395,128	-	395,128	3,564	391,564	210,070	99,349	3,564	110,721	-	-
Total, Transportation Security Admin. (Gross)	7,378,336,000	-	7,231,265,426	(220,915,000)	1,163,162,490	8,173,512,916	3,052,436,437	5,121,076,479	3,272,126,819	4,901,386,097	2,539,477,090	22,364,725	3,299,203,691	2,490,035,494	55,254	2,517
Aviation Security Fees 70 15/16 0550 ¹³																
Aviation Passenger Security Fee (less ASCF and Deficit Reduction), Offsetting Collections	(2,138,568,002)		(180,043,606)	-		(180,043,606)	(180,043,606)									
Aviation Security Infrastructure Fee (ASIF)	-		(17,987,531)	-		(17,987,531)	(17,987,531)									
Deficit Reduction (Non-add)	(1,190,000,000)		(1,190,000,000)	-		(1,190,000,000)	(1,190,000,000)									
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)		(250,000,000)	18,250,000	-	(231,750,000)										
Credentiaing Fees 70 X 0557																
TWIC - Fee	(102,000,000)		(27,503,662)	-		(27,503,662)										
Hazardous Materials (HazMat) CDL - Fee	(39,000,000)		(9,583,335)	-		(9,583,335)										
Alien Flight Student Program - Fee	(14,000,000)		(2,458,040)	365,000		(2,093,040)										
General Aviation at DCA - Fee	(2,000,000)		(281,666)	-		(281,666)										
Air Cargo - Fee (includes IAC and CCSP fees)	(11,000,000)		(1,915,438)	-		(1,915,438)										
Commercial Aviation and Airport - Fee (formerly SIDA fee)	(8,000,000)		(3,164,712)	-		(3,164,712)										
Other Security Threat Assessment - Fee (includes LASP & SSI fee)	(100,000)		-	-		-										
TSA Pre✓® Application Program - Fee ¹¹	(53,000,000)		(37,122,573)	-		(37,122,573)										
Subtotal, Credentiaing Fees	(229,100,000)		(82,029,426)	365,000	-	(81,664,426)										
Total, Transportation Security Administration (Net)	4,760,667,998	-	6,701,204,863	(202,300,000)	1,163,162,490	7,662,067,353	2,854,405,300	5,121,076,479	3,272,126,819	4,901,386,097	2,539,477,090	22,364,725	3,299,203,691	2,490,035,494	55,254	2,517

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

² FY 2015 funds represent enacted levels for appropriated amounts (P.L. 114-4). FY 15 fees reflect full-year estimates.

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

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

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

⁵ Recoveries in 70 X 0550 and 70 X 0554 are subject to G.P. 514 (GP changes in P.L. 114-4 as of March 2015) whereby recovered appropriated funds will be applied to EDS Procurement/Install, Checkpoint, and/or Air Cargo. Fee funds are not subject to the GP.

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

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

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

⁹ Loose Change collections included under Unobligated Carryover.

¹⁰ Funds held for account reconciliation and/or closeout.

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

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

¹³ The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Security Fees in Column 9 reflect the amounts that have been 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 MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operating Expenses - 70 15 0610																
Military pay and allowances	3,449,782,000	-	3,449,782,000	-	-	3,449,782,000	1,281,454,680	2,168,327,320	1,688,885,083	1,760,896,917	-	-	1,449,522,239	239,362,844	38,965	-
Civilian pay and benefits	781,517,000	-	781,517,000	-	-	781,517,000	343,867,480	437,649,520	384,115,949	397,401,051	-	-	362,243,525	21,872,424	6,917	-
Training and recruiting	198,279,000	-	198,279,000	-	-	198,279,000	-	198,279,000	93,365,054	104,913,946	-	-	47,798,225	45,566,829	-	-
Operating funds and unit level maintenance	1,008,682,000	-	1,008,682,000	-	-	1,008,682,000	-	1,008,682,000	409,672,235	599,009,765	-	-	259,346,710	150,325,525	-	1,616
Centrally managed accounts	335,556,000	-	335,556,000	-	-	335,556,000	-	335,556,000	134,504,851	201,051,149	-	-	72,880,218	61,624,633	-	-
Intermediate and depot level maintenance	1,056,502,000	-	1,056,502,000	-	-	1,056,502,000	-	1,056,502,000	380,497,323	676,004,677	-	-	97,092,642	283,404,681	-	-
St. Elizabeths Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Overseas Contingency Operations (OCO)	213,000,000	-	213,000,000	-	-	213,000,000	17,250,000	195,750,000	67,586,942	145,413,058	-	-	33,528,242	34,058,700	-	-
Subtotal, Annual O & E	7,043,318,000		7,043,318,000			7,043,318,000	1,642,572,160	5,400,745,840	3,158,627,437	3,884,690,563			2,322,411,801	836,215,636	45,882	1,616
Operating Expenses - 70 X 0610																
Operations System Center	-	-	-	-	37,899	37,899	-	37,899	-	37,899	2,595,715	-	1,564,470	1,031,245	-	-
Subtotal, O & E	7,043,318,000		7,043,318,000		37,899	7,043,355,899	1,642,572,160	5,400,783,739	3,158,627,437	3,884,728,462	2,595,715		2,323,976,271	837,246,881	45,882	1,616
Environmental Compliance and Restoration - Account 70 X 0611	-	-	-	-	1,633,591	1,633,591	-	1,633,591	597,470	1,036,121	1,619,932	101,111	282,667	1,833,624	-	-
Environmental Compliance and Restoration - Account 70 15/19 0611	13,197,000	-	13,197,000	-	-	13,197,000	1,215,650	11,981,350	1,868,118	11,328,882	-	-	1,492,340	375,778	21	1
Environmental Compliance and Restoration - Account 70 14/18 0611	-	-	-	-	8,976,279	8,976,279	-	8,976,279	1,522,288	7,453,991	854,559	11,590	485,733	1,879,524	-	-
Environmental Compliance and Restoration: Account 70 13/17 0611	-	-	-	-	2,934,540	2,934,540	-	2,934,540	527,985	2,406,555	2,664,434	42,438	987,307	2,162,674	-	-
Environmental Compliance and Restoration: Account 70 12/16 0611	-	-	-	-	869,740	869,740	-	869,740	84,591	785,149	3,071,578	32,013	529,712	2,594,444	-	-
Reserve Training - Account 70 15 0612	114,572,000	-	114,572,000	-	-	114,572,000	53,570,775	61,001,225	45,693,309	68,878,691	-	-	35,416,535	10,276,774	443	16
Alteration of Bridges - Account 70 X 0614	-	-	-	-	456	456	-	456	-	456	26,133,710	-	1,398,212	24,735,498	-	-
Research, Development, Test and Evaluation - Account 70 X 0615	-	-	-	-	144,528	144,528	-	144,528	70,084	74,444	2,935,428	30,402	213,096	2,762,014	-	-
Research, Development, Test and Evaluation - Account 70 15/17 0615	17,892,000	-	17,892,000	-	-	17,892,000	8,011,771	9,880,229	6,816,150	11,075,850	-	-	5,948,823	867,327	87	3
Research, Development, Test and Evaluation - Account 70 14/16 0615	-	-	-	-	1,163,254	1,163,254	-	1,163,254	(184,411)	1,347,665	4,340,075	42,270	2,626,538	1,486,856	-	-
Research, Development, Test and Evaluation - Account 70 13/17 0615	-	-	-	-	855,430	855,430	-	855,430	344,982	510,448	1,813,124	218,991	1,060,372	878,743	-	-
Research, Development, Test and Evaluation - Account 70 12/16 0615	-	-	-	-	149,535	149,535	-	149,535	98,201	51,334	8,957,591	61,835	2,276,989	6,716,968	-	-
Medicare Eligible Retiree Health Care Fund - Account 70 15 0616	176,969,548	-	176,969,548	-	-	176,969,548	-	176,969,548	176,969,548	-	-	-	176,969,548	-	-	-
Retired pay (mandatory) - Account 70 X 0602	1,450,626,000	-	1,450,626,000	-	156,253,677	1,606,879,677	-	1,606,879,677	780,211,281	826,668,396	130,175,002	-	783,446,322	126,939,961	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Acquisition, Construction, and Improvements:																
Vessels - 70 15/19 0613																
Survey and Design	500,000	-	500,000	-	-	500,000	-	500,000	92,877	407,123	-	-	612	92,265	-	-
Polar Ice Breaker	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC)	632,847,000	-	632,847,000	-	-	632,847,000	-	632,847,000	33,580,797	599,266,203	-	-	507,459	33,073,338	-	-
Offshore Patrol Cutter (OPC)	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Fast Response Cutter (FRC)	110,000,000	-	110,000,000	-	-	110,000,000	-	110,000,000	81,499,595	28,500,405	-	-	246,248	81,253,347	-	-
Cutter Small Boats	4,000,000	-	4,000,000	-	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-	-	-
In Service Vessel Sustainment	49,000,000	-	49,000,000	-	-	49,000,000	-	49,000,000	16,755,596	32,244,404	-	-	15,210,350	1,545,246	-	-
Polar Icebreaker Preservation	8,000,000	-	8,000,000	-	-	8,000,000	-	8,000,000	-	8,000,000	-	-	-	-	-	-
Subtotal	824,347,000	-	824,347,000	-	-	824,347,000	-	824,347,000	131,928,865	692,418,135	-	-	15,964,669	115,964,196	-	-
Aircraft - 70 15/19 0613																
HC-144A Maritime Patrol Aircraft	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	14,507,759	492,241	-	-	3,444,820	11,062,939	-	-
C130J Conversion/Sustainment	103,000,000	-	103,000,000	-	-	103,000,000	-	103,000,000	-	103,000,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	-	20,000,000	-	-	-	-	-	-
HH-65 Conversion Sustainment	30,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000	-	30,000,000	-	-	-	-	-	-
H-60 Airframe Replacement	12,000,000	-	12,000,000	-	-	12,000,000	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Subtotal	180,000,000	-	180,000,000	-	-	180,000,000	-	180,000,000	14,507,759	165,492,241	-	-	3,444,820	11,062,939	-	-
Other Acquisition Programs - 70 15/19 0613																
Program Oversight and Management	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	5,275,419	12,724,581	-	-	103,150	5,172,269	-	-
C4ISR	36,300,000	-	36,300,000	-	-	36,300,000	-	36,300,000	21,197,684	15,102,316	-	-	7,488	21,190,196	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	1,578,148	3,421,852	-	-	357,510	1,220,638	-	-
Subtotal	59,300,000	-	59,300,000	-	-	59,300,000	-	59,300,000	28,051,251	31,248,749	-	-	468,148	27,583,103	-	-
Shore Facilities and Aids to Navigation - 70 15/19 0613																
Major Shore Aton and S&D	19,580,000	-	19,580,000	-	-	19,580,000	-	19,580,000	-	19,580,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure (FY15 new PPA)	16,000,000	-	16,000,000	-	-	16,000,000	-	16,000,000	-	16,000,000	-	-	-	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	1,401,422	3,598,578	-	-	1,422	1,400,000	-	-
Coast Guard Headquarters (Military Housing)	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal	46,580,000	-	46,580,000	-	-	46,580,000	-	46,580,000	1,401,422	45,178,578	-	-	1,422	1,400,000	-	-
Personnel and Related Support - 70 15 0613																
Direct Personnel Costs	114,996,000	-	114,996,000	-	-	114,996,000	56,799,159	58,196,841	51,147,290	63,848,710	-	-	46,461,147	4,686,143	752	26
Subtotal - Enacted AC&I	1,225,223,000	-	1,225,223,000	-	-	1,225,223,000	56,799,159	1,168,423,841	227,036,587	998,186,413	-	-	66,340,206	160,696,381	752	26

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/Reprogramming/Transfer/PY Unobligated Rescission/Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover Integrated Deepwater System: 70 11/15 0613																
IDS Vessels	-	-	-	(2,550,000)	45,030,760	42,480,760	-	42,480,760	9,857,722	32,623,038	266,649,342	636,747	116,704,100	159,166,217	-	-
IDS Aircraft	-	-	-	-	5,902,117	5,902,117	-	5,902,117	155,917	5,746,200	3,335,073	6,294	1,501,150	1,983,546	-	-
IDS Other Equipment	-	-	-	-	4,016,810	4,016,810	-	4,016,810	670,956	3,345,854	10,880,228	79,835	6,296,414	5,174,935	-	-
Vessels	-	-	-	-	1,837,884	1,837,884	-	1,837,884	1,180,943	656,941	3,042,537	92,380	2,504,748	1,626,352	-	-
Subtotal, AC&I 70 11/15 0613	-	-	-	(2,550,000)	56,787,571	54,237,571	-	54,237,571	11,865,538	42,372,033	283,907,180	815,256	127,006,412	167,951,050	-	-
Carryover: 70 X 0613																
IDS Vessels	-	-	-	(57,998)	1,369,655	1,311,657	-	1,311,657	7,500	1,304,157	186,730	19,089	-	175,141	-	-
IDS Aircraft	-	-	-	-	893,536	893,536	-	893,536	118,032	775,504	449,263	-	-	567,295	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	105,064	-	91,717	13,347	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency AC&I 70 X 0613	-	-	-	(57,998)	2,263,193	2,205,195	-	2,205,195	125,532	2,079,663	741,057	19,089	91,717	755,783	-	-
Subtotal AC&I	1,225,223,000	-	1,225,223,000	(61,694,998)	707,717,055	1,871,245,057	56,799,159	1,814,445,898	327,345,892	1,543,899,165	2,357,822,151	7,514,531	556,603,911	2,121,049,601	752	26
Supplemental/Emergency																
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	-	-	-	-	55,098,433	55,098,433	-	55,098,433	1,331,996	53,766,437	24,453,086	87,849	13,941,737	11,755,496	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	58,309,276	58,309,276	-	58,309,276	1,331,996	56,977,280	24,472,531	87,849	13,941,737	11,774,941	-	-
TOTAL, USCG	10,041,797,548	-	10,041,797,548	(61,694,998)	939,045,260	10,919,147,810	1,762,169,515	9,156,978,295	4,501,924,921	6,417,222,889	2,567,455,830	8,143,030	3,907,656,113	3,153,581,608	47,185	1,662

Footnotes

Column 15 On Board Notes: Military personnel included in on-board count for appropriations outside of OE: ECR 1, RT 358, RDT&E 15, AC&I 359.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Salaries and Expenses																
Account 70 15 0400:																
Protection:																
Protection of persons and facilities	874,685,000	-	874,685,000	-	-	874,685,000	-	874,685,000	369,215,675	505,469,325	-	-	316,485,224	52,730,451	1,305	9
Protective intelligence activities	67,536,000	-	67,536,000	-	-	67,536,000	-	67,536,000	32,694,497	34,841,503	-	-	30,502,898	2,191,599	134	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential candidate nominee protection	25,500,000	-	25,500,000	-	-	25,500,000	-	25,500,000	2,813,807	22,686,193	-	-	1,152,414	1,661,393	-	-
Investigations:																
Domestic field operations	338,295,000	-	338,295,000	-	-	338,295,000	-	338,295,000	183,080,071	155,214,929	-	-	164,973,135	18,106,936	785	2
International field office admin, operations and training	34,195,000	-	34,195,000	-	-	34,195,000	-	34,195,000	15,280,123	18,914,877	-	-	7,584,502	7,695,621	21	-
Support for missing and exploited children	2,366,000	-	2,366,000	-	-	2,366,000	-	2,366,000	743,808	1,622,192	-	-	707,265	36,543	3	-
Administration:																
HQ, management and administration	188,380,000	-	188,380,000	-	-	188,380,000	10,000,000	178,380,000	106,329,954	82,050,046	-	-	83,890,749	22,439,205	309	21
Training:																
Rowley training center	55,378,000	-	55,378,000	-	-	55,378,000	-	55,378,000	21,416,348	33,961,652	-	-	19,825,441	1,590,907	104	-
Information Integration and Technology Transformation:																
Information Integration and Technology Transformation	1,025,000	-	1,025,000	-	-	1,025,000	-	1,025,000	701,790	323,210	-	-	701,790	-	5	-
Subtotal, Annual account	1,587,360,000	-	1,587,360,000	-	-	1,587,360,000	10,000,000	1,577,360,000	732,276,073	855,083,927	-	-	625,823,418	106,452,655	2,666	32
Account 70 15/16 0400:																
Protection of persons and facilities	18,000,000	-	18,000,000	-	-	18,000,000	-	18,000,000	-	18,000,000	-	-	-	-	-	-
National Special Security Event Fund	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	528,869	3,971,131	-	-	49,544	479,325	-	-
Support for missing and exploited children	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Account 70 14/15 0400:																
Protection Of Persons And Facilities	-	-	-	-	1,002,379	1,002,379	-	1,002,379	1,002,379	-	5,653,487	-	6,476,512	179,354	-	-
National Special Security Event Funds	-	-	-	-	2,822,491	2,822,491	-	2,822,491	485,637	2,336,854	3,794	-	481,539	7,892	-	-
Support for missing and exploited children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 70 X 0400:																
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for missing and exploited children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HQ, management and administration (IITT)	-	-	-	-	83,425	83,425	-	83,425	7,632	75,793	1,064,669	-	275,543	796,758	-	-
Protection of persons and facilities (SPEC)	-	-	-	-	324,083	324,083	-	324,083	111	323,972	8,490,317	368	2,633,510	5,856,550	-	-
Protective intelligence activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rowley training center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, multi and no-year account	28,500,000	-	28,500,000	-	4,232,378	32,732,378	-	32,732,378	2,024,628	30,707,750	15,212,267	368	9,916,648	7,319,879	-	-
Total, Salaries and Expenses	1,615,860,000	-	1,615,860,000	-	4,232,378	1,620,092,378	10,000,000	1,610,092,378	734,300,701	885,791,677	15,212,267	368	635,740,066	113,772,534	2,666	32

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Contribution for Annuity Benefits: Account 70 X 0405	260,000,000	-	260,000,000	-	2,106,484	262,106,484	-	262,106,484	61,001,715	201,104,769	22,207,000	-	83,208,715	-	-	-
Acquisition, Construction, Improvements, & Related Exp.																
Information Integration and Technology Transformation: Account 70 15/17 0401	44,555,000	-	44,555,000	-	-	44,555,000	-	44,555,000	2,698,789	41,856,211	-	-	472,078	2,226,711	-	-
Information Integration and Technology Transformation: Account 70 14/16 0401	-	-	-	-	13,708,673	13,708,673	-	13,708,673	545,811	13,162,862	27,648,727	-	14,818,764	13,375,774	-	-
Information Integration and Technology Transformation: Carryover Account 70 13/15 0401	-	-	-	-	4,751,139	4,751,139	-	4,751,139	31,842	4,719,297	11,242,758	97,439	6,912,056	4,265,105	-	-
Facilities: Account 70 15/19 0401 - Rowley Training Center	5,380,000	-	5,380,000	-	-	5,380,000	-	5,380,000	789,304	4,590,696	-	-	1,403	787,901	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	1,325,645	1,325,645	-	1,325,645	364,260	961,385	2,703,168	-	1,701,797	1,365,631	-	-
Facilities: Carryover Account 70 13/17 0401	-	-	-	-	293,291	293,291	-	293,291	-	293,291	553,983	-	155,965	398,018	-	-
Facilities: Carryover Account 70 12/16 0401	-	-	-	-	325,429	325,429	-	325,429	46,001	279,428	378,965	3,213	5,187	416,566	-	-
Facilities: Account 70 X 0401	-	-	-	-	-	-	-	-	-	-	279,674	-	-	279,674	-	-
Supplemental / Emergency																
Protection of Persons and Facilities: Account 70 X 0400	-	-	-	-	829,288	829,288	-	829,288	17,891	811,397	5,044,043	1	256,481	4,805,452	-	-
Legacy Account: Account 70 X 0401	-	-	-	-	30,065	30,065	-	30,065	30,065	-	1,961,394	-	4,544	1,986,915	-	-
Subtotal, Supplemental	-	-	-	-	859,353	859,353	-	859,353	47,956	811,397	7,005,437	1	261,025	6,792,367	-	-
TOTAL, USSS	1,925,795,000	-	1,925,795,000	-	27,602,392	1,953,397,392	10,000,000	1,943,397,392	799,826,379	1,153,571,013	87,231,979	101,021	743,277,056	143,680,281	2,666	32

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 7 Total Obligational Authority 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 February 21, 2015 ** USSS on-board positions through March 21, 2015: 6,325

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
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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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Re-programming/ 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
Flood Hazard Mapping and Risk Analysis: 70 X 0500	100,000,000	-	100,000,000	-	13,376,303	113,376,303	38,192,438	75,183,865	18,768,904	94,607,399	260,350,630	396,272	47,267,104	231,456,158	48	
State and Local Programs: 70 15 0560	1,500,000,000	-	1,500,000,000	-	-	1,500,000,000	732,055,025	767,944,975	46,242,776	1,453,757,224	-	-	15,465,329	30,777,447	213	
State Homeland Security Grant Program	467,000,000	-	467,000,000	-	-	467,000,000	228,089,069	238,910,931	-	467,000,000	-	-	-	-	-	-
Urban Area Security Initiative	600,000,000	-	600,000,000	-	-	600,000,000	292,617,586	307,382,414	-	600,000,000	-	-	-	-	-	-
Public Transportation Security Assistance and Railroad Security Assistance	100,000,000	-	100,000,000	-	-	100,000,000	48,769,598	51,230,402	-	100,000,000	-	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	48,769,599	51,230,401	-	100,000,000	-	-	-	-	-	-
Education, Training, and Exercises	233,000,000	-	233,000,000	-	-	233,000,000	113,809,173	119,190,827	46,242,776	186,757,224	-	-	15,465,329	30,777,447	213	-
U.S. Fire Administration and Training: 70 15 0564	44,000,000	-	44,000,000	-	-	44,000,000	14,977,267	29,022,733	18,637,424	25,362,576	-	-	10,911,779	7,725,645	125	
Salaries and Expenses: 70 15 0700	904,396,000	-	904,396,000	(4,000,000)	-	900,396,000	415,810,653	484,585,347	341,266,418	559,129,582	-	-	258,709,138	82,557,280	4,207	324
Administrative and Regional Offices	242,048,770	-	242,048,770	-	-	242,048,770	113,435,901	128,612,869	107,488,728	134,560,042	-	-	95,175,140	12,313,588	1,492	-
Preparedness and Protection	150,792,990	-	150,792,990	-	-	150,792,990	75,696,710	75,096,280	50,426,986	100,366,004	-	-	29,441,245	20,985,741	846	-
Response	179,993,600	-	179,993,600	-	-	179,993,600	73,376,351	106,617,249	50,656,598	129,337,002	-	-	42,519,718	8,136,880	746	-
Mitigation	27,992,060	-	27,992,060	-	-	27,992,060	13,817,464	14,174,596	4,408,684	23,583,376	-	-	3,610,183	798,501	55	-
Mission Support	145,279,570	-	145,279,570	(4,000,000)	-	141,279,570	62,397,125	78,882,445	58,535,197	82,744,373	-	-	45,640,509	12,894,688	717	-
Centrally Managed Accounts	101,831,000	-	101,831,000	-	-	101,831,000	50,620,254	51,210,746	43,040,418	58,790,582	-	-	20,720,842	22,319,576	-	-
Recovery	56,458,010	-	56,458,010	-	-	56,458,010	26,466,848	29,991,162	26,709,807	29,748,203	-	-	21,601,501	5,108,306	351	-
Salaries and Expenses: 70 15/16 0700	30,000,000	-	30,000,000	4,000,000	-	34,000,000	-	34,000,000	758,608	33,241,392	-	-	10,969	747,639	-	-
Preparedness and Protection	30,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000	758,608	29,241,392	-	-	10,969	747,639	-	-
Mission Support	-	-	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-	-	-
Assistance to Firefighter Grants: 70 15/16 0561	680,000,000	-	680,000,000	-	-	680,000,000	340,000,000	340,000,000	-	680,000,000	-	-	-	-	-	-
Fire Grants	340,000,000	-	340,000,000	-	-	340,000,000	170,000,000	170,000,000	-	340,000,000	-	-	-	-	-	-
SAFER Grants	340,000,000	-	340,000,000	-	-	340,000,000	170,000,000	170,000,000	-	340,000,000	-	-	-	-	-	-
Disaster Relief Fund: 70 X 0702	7,033,464,494	-	7,033,464,494	(399,000,000)	2,428,064,259	9,062,528,753	-	9,062,528,753	2,594,503,375	6,468,025,378	12,989,979,124	417,251,718	3,584,049,792	11,583,180,989	8,683	
Disaster Relief Fund THU Sales: 70 15/16 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Disaster Assistance Direct Loan Financing Account 70 X 0703	-	-	-	-	188,759,466	188,759,466	-	188,759,466	-	188,759,466	-	-	-	-	-	-
Direct Loan Assistance	-	-	-	-	8,966,995	8,966,995	-	8,966,995	-	8,966,995	-	-	-	-	-	-
Administrative Expenses	-	-	-	-	179,792,471	179,792,471	-	179,792,471	-	179,792,471	-	-	-	-	-	-
Emergency Food and Shelter: 70 X 0707	120,000,000	-	120,000,000	-	6,014	120,006,014	6,014	120,000,000	-	120,006,014	144,478,817	-	19,036,380	125,442,437	-	-
National Predisaster Mitigation Fund: 70 X 0716	25,000,000	-	25,000,000	(24,000,000)	144,401,930	145,401,930	9,759,911	135,642,019	26,272,924	119,129,006	148,395,038	3,609,055	19,254,485	151,804,422	2	
Emergency Mgmt. Performance Grants: 70 15 0718	350,000,000	-	350,000,000	-	-	350,000,000	176,534,509	173,465,491	-	350,000,000	-	-	-	-	-	-
Direct Loan Assistance: 70 X 4234	4,611,360	-	4,611,360	-	37,024,090	41,635,450	-	41,635,450	1,983,250	39,652,200	79,752,316	-	309,160	81,426,406	-	-
National Flood Insurance Fund: 70 X 4236	-	-	-	6,325,428,000	849,327,368	7,174,755,368	-	7,174,755,368	849,327,368	6,325,428,000	636,440,705	4,599,613	999,042,958	482,125,502	301	-
National Flood Insurance Program- Mandatory	-	-	-	-	842,863,864	842,863,864	-	842,863,864	842,863,864	540,046,965	4,308,184	910,368,725	468,233,920	-	23	-
National Flood Insurance Program- Borrowing Authority	-	-	-	6,325,428,000	-	6,325,428,000	-	6,325,428,000	-	6,325,428,000	-	-	-	-	-	-
National Flood Insurance Program- Discretionary	-	-	-	-	6,463,504	6,463,504	-	6,463,504	6,463,504	-	96,393,740	291,429	88,674,233	13,891,582	278	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Radiological Emergency Preparedness: 70 X 0715	-	-	-	-	3,646,275	3,646,275	-	3,646,275	5,131	3,641,144	13,063,219	32,395	-	13,035,955	159	-
Radiological Emergency Preparedness: 70 14/16 0715	-	-	-	37,347,000	12,393	37,359,393	-	37,359,393	18,407,570	18,951,823	-	-	10,848,060	7,559,510	-	-
Radiological Emergency Preparedness: 70 13/15 0715	-	-	-	-	11,111,899	11,111,899	150,956	10,960,943	145,327	10,966,572	8,385,707	1,826,828	3,660,357	3,043,849	-	-
Supplemental / Emergency																
Disaster Relief Fund: 70 X 0702 (PL 113-2)	-	-	-	-	4,968,000,000	4,968,000,000	-	4,968,000,000	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	-	6,172,754	68,542,037	-	-
Administrative and Regional Operations: 70 X 0712	-	-	-	-	29,369	29,369	-	29,369	-	29,369	1,061,937	-	635,928	426,009	-	-
Subtotal, Supplemental	-	-	-	-	5,089,756,647	5,089,756,647	-	5,089,756,647	941,000,000	4,148,756,647	75,776,728	-	947,808,682	68,968,046	-	-
Gross Budget Authority, FEMA	10,791,471,854		10,791,471,854	5,939,775,000	8,765,486,644	25,496,733,498	1,727,486,773	23,769,246,725	4,857,319,075	20,639,414,423	14,356,622,283	427,715,881	5,916,374,193	12,869,851,284	13,738	324
Offsetting Collections																
National Flood Insurance Fund: 70 X 4236	-	-	-	(6,325,428,000)	(849,327,368)	(7,174,755,368)	-	(7,174,755,368)	(849,327,368)	(6,325,428,000)	(636,440,705)	(4,599,613)	(999,042,958)	(482,125,502)	-	-
Radiological Emergency Preparedness Program: 70 X 0715	-	-	-	-	(3,646,275)	(3,646,275)	-	(3,646,275)	(5,131)	(3,641,144)	(32,395)	-	-	(13,035,955)	-	-
Radiological Emergency Preparedness 70 14/16 0715	-	-	-	(37,347,000)	(12,393)	(37,359,393)	-	(37,359,393)	(18,407,570)	(18,951,823)	-	-	(10,848,060)	(7,559,510)	-	-
Radiological Emergency Preparedness: 70 13/15 0715	-	-	-	-	(11,111,899)	(11,111,899)	(150,956)	(10,960,943)	(145,327)	(10,966,572)	(8,385,707)	(1,826,828)	(3,660,357)	(3,043,849)	-	-
Disaster Relief Fund THU Sales: 70 14/15 0702	-	-	-	-	(1,800,809)	(1,800,809)	-	(1,800,809)	(1,028,888)	(771,921)	-	-	(158,604)	(870,284)	-	-
Disaster Relief Fund THU Sales: 70 15/16 0702	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Net Budget Authority, FEMA	10,791,471,854		10,791,471,854	(423,000,000)	7,899,587,900	18,268,059,754	1,727,335,817	16,540,723,937	3,988,404,791	14,279,654,963	13,698,732,652	421,257,045	4,902,664,214	12,363,216,184	13,738	324
Accounts with Prior Year Available Balances																
Office of Domestic Preparedness: 70 X 0511	-	-	-	(17,597)	17,835	238	238	-	-	238	15,562	238	-	15,324	-	-
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	1,496,236	338,503,764	-	-	-	1,496,236	-	-
SAFER Grants	-	-	-	-	340,000,000	340,000,000	-	340,000,000	14,221	339,985,779	-	-	14,221	-	-	-
State and Local Programs: 70 X 0560	-	-	-	-	16,688,947	16,688,947	-	16,688,947	-	16,688,947	34,502,782	819,870	10,249,336	23,433,576	-	-
Center for Domestic Preparedness	-	-	-	-	16,688,947	16,688,947	-	16,688,947	-	16,688,947	34,502,782	819,870	10,249,336	23,433,576	-	-
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	-	-	158,604	870,284	-	-
Salaries and Expenses: 70 14/15 0700	-	-	-	-	18,554,736	18,554,736	2,271,869	16,282,867	6,376,242	12,178,494	14,471,651	43,597	6,244,865	14,559,431	-	-
Preparedness and Protection	-	-	-	-	16,064,507	16,064,507	-	16,064,507	6,376,242	9,688,265	12,961,880	43,597	5,296,000	13,998,525	-	-
Mission Support	-	-	-	-	2,490,229	2,490,229	2,271,869	218,360	-	2,490,229	1,509,771	-	948,865	560,906	-	-
Operating Expenses: 70 X 0700	-	-	-	-	2,458,033	2,458,033	-	2,458,033	87,928	2,370,105	3,174,449	263,535	634,188	2,364,654	-	-
Administrative and Regional Offices	-	-	-	-	2,458,033	2,458,033	-	2,458,033	87,928	2,370,105	3,174,449	263,535	634,188	2,364,654	-	-
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Centrally Managed Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Pre-disaster Mitigation Grants: 70 X 0701	-	-	-	(82,926)	656,754	573,828	-	573,828	-	573,828	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery: 70 X 0711	-	-	-	-	81,048	81,048	-	81,048	-	81,048	-	-	-	-	-	-
Subtotal, Prior Year Balances	-	-	-	(100,523)	720,258,162	720,157,639	2,272,107	717,885,532	9,003,515	711,154,124	52,164,444	1,127,240	17,301,214	42,739,505	-	-
TOTAL, FEMA	10,791,471,854		10,791,471,854	(423,100,523)	8,619,846,062	18,988,217,393	1,729,607,924	17,258,609,469	3,997,408,306	14,990,809,087	13,750,897,095	422,384,285	4,919,965,428	12,405,955,688	13,738	324

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Office of Health Affairs - Account 70 15 0117																
Salaries and Expenses	26,148,000	-	26,148,000	-	-	26,148,000	-	26,148,000	13,453,571	12,694,429	-	-	8,890,601	4,562,970	87	1
BioWatch	86,891,000	-	86,891,000	-	-	86,891,000	-	86,891,000	33,278,717	53,612,283	-	-	1,921,241	31,357,476	-	47
Subtotal	113,039,000	-	113,039,000	-	-	113,039,000	-	113,039,000	46,732,288	66,306,712	-	-	10,811,842	35,920,446	87	48
Office of Health Affairs - Account 70 15/16 0117																
BioWatch																
National Biosurveillance Integration Center	10,500,000	-	10,500,000	-	-	10,500,000	-	10,500,000	3,242,533	7,257,467	-	-	806,023	2,436,510	-	-
Chemical Defense Program	824,000	-	824,000	-	-	824,000	-	824,000	418,656	405,344	-	-	100,174	318,482	-	-
Planning and Coordination	4,995,000	-	4,995,000	-	-	4,995,000	-	4,995,000	1,506,003	3,488,997	-	-	141,857	1,364,146	-	-
Subtotal	16,319,000	-	16,319,000	-	-	16,319,000	-	16,319,000	5,167,192	11,151,808	-	-	1,048,054	4,119,138	-	-
Office of Health Affairs - Account 70 14/15 0117																
BioWatch	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Biosurveillance Integration Center	-	-	-	-	2,368,373	2,368,373	-	2,368,373	953,648	1,414,725	7,130,561	1,414,725	3,136,096	3,533,388	-	8
Chemical Defense Program	-	-	-	-	42,681	42,681	-	42,681	-	42,681	467,807	293	193,576	273,938	-	2
Planning and coordination	-	-	-	-	674,634	674,634	-	674,634	59,994	614,640	2,607,332	55,032	767,890	1,844,404	-	8
Subtotal	-	-	-	-	3,085,688	3,085,688	-	3,085,688	1,013,642	2,072,046	10,205,700	1,470,050	4,097,562	5,651,730	-	18
TOTAL, OHA	129,358,000	-	129,358,000	-	3,085,688	132,443,688	-	132,443,688	52,913,122	79,530,566	10,205,700	1,470,050	15,957,458	45,691,314	87	66

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming) Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover (1)	Total Obligational Authority	Undistributed Obligational Authority	Supplemental/ 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)
Appropriated Funds																
Salaries and Expenses																
Account 70X0300:																
E-Verify (7001)	-	-	-	-	13,553,682	13,553,682	749,165	12,804,517	1,473,953	12,079,729	7,558,880	749,165	1,376,527	6,907,141		
REAL ID (6002)	-	-	-	-	376,708	376,708	-	376,708	2,531	374,178	2,274,952	-	229,801	2,047,682		
Business transformation and other (3003)	-	-	-	-	237,437	237,437	-	237,437	-	237,437	543,439	-	11,812	531,626		
Subtotal	-	-	-	-	14,167,827	14,167,827	749,165	13,418,662	1,476,484	12,691,343	10,377,270	749,165	1,618,139	9,486,450	-	-
Account 70 15 0300:																
E-Verify & Supplemental Disaster Response (7001)	124,435,000	-	124,435,000	-	-	124,435,000	40,543,378	83,891,622	47,593,907	76,841,093	-	-	32,115,590	15,478,317	343	-
Subtotal	124,435,000	-	124,435,000	-	-	124,435,000	40,543,378	83,891,622	47,593,907	76,841,093	-	-	32,115,590	15,478,317	343	-
Subtotal, Salaries and Expenses	124,435,000	-	124,435,000	-	14,167,827	138,602,827	41,292,543	97,310,284	49,070,390	89,532,437	10,377,270	749,165	33,733,729	24,964,767	343	-
Fee Accounts																
Account 70 X 5088																
Operating expenses																
District operations (2001)	1,539,859,000	-	1,539,859,000	-	245,580,271	1,539,859,000	414,610,951	1,125,248,049	754,505,523	785,353,477	416,655,202	7,642,589	737,113,952	426,404,185	6,693	838
Service center operations (2002)	514,303,000	-	514,303,000	-	40,811,404	514,303,000	99,404,785	414,898,215	281,515,312	232,787,688	141,739,333	2,599,885	288,659,834	131,994,926	3,270	819
Asylum, Refugee & International operations (2003)	238,755,000	-	238,755,000	-	70,366,487	238,755,000	74,445,583	164,309,417	101,773,701	136,981,299	47,060,820	863,223	90,401,033	57,570,264	988	25
Records operations (2004)	93,209,000	-	93,209,000	-	29,493,148	93,209,000	18,008,796	75,200,204	64,940,823	28,268,177	30,104,145	552,192	52,595,114	41,897,662	333	356
Business Transformation (2005)	184,923,000	-	184,923,000	-	470,388,080	184,923,000	27,357,275	157,565,725	57,575,897	127,347,103	163,384,504	2,996,916	68,771,778	149,191,706	-	138
Information and Customer Service (4001/4002)	98,868,000	-	98,868,000	-	19,387,278	98,868,000	14,626,927	84,241,073	58,852,900	40,015,100	44,786,974	821,515	56,022,729	46,795,631	311	650
Administration (5001)	342,308,000	-	342,308,000	-	121,873,407	342,308,000	81,258,191	261,049,809	201,352,724	140,955,277	80,542,356	1,477,366	173,593,720	106,823,994	1,287	81
SAVE (6001)	30,259,000	-	30,259,000	-	2,575,024	30,259,000	13,744,374	16,514,626	10,743,168	19,515,832	6,659,738	122,158	12,320,997	4,959,752	196	6
Subtotal	3,042,484,000	-	3,042,484,000	-	1,000,475,099	3,042,484,000	743,456,881	2,299,027,119	1,531,260,048	1,511,223,952	930,933,072	17,075,843	1,479,479,157	965,638,120	13,078	2,913
Account 70 X 5106																
Service center operations (2002)	13,500,000	-	13,500,000	-	14,545,510	13,500,000	-	13,500,000	8,703,280	4,796,720	5,813,662	-	10,534,730	3,982,212	-	-
Subtotal	13,500,000	-	13,500,000	-	14,545,510	13,500,000	-	13,500,000	8,703,280	4,796,720	5,813,662	-	10,534,730	3,982,212	-	-
Account 70 X 5389																
District operations (2001)	26,044,000	-	26,044,000	-	45,454,528	26,044,000	7,447,065	18,596,935	9,660,416	16,383,584	10,562,766	142,067	10,247,583	9,833,533	103	-
Service center operations (2002)	14,646,000	-	14,646,000	-	6,469,740	14,646,000	2,732,898	11,913,102	4,344,356	10,301,644	7,097,479	95,459	5,571,869	5,774,507	58	-
Asylum, Refugee & International operations (2003)	310,000	-	310,000	-	944,377	310,000	70,037	239,963	30,718	279,282	103,729	1,395	51,731	81,322	-	-
Subtotal	41,000,000	-	41,000,000	-	52,868,645	41,000,000	10,250,000	30,750,000	14,035,491	26,964,509	17,763,974	238,921	15,871,182	15,689,362	161	-
TOTAL, USCIS	3,221,419,000	-	3,221,419,000	-	14,167,827	3,235,586,827	794,999,424	2,440,587,403	1,603,069,208	1,632,517,619	964,887,979	18,063,929	1,539,618,798	1,010,274,460	13,582	2,913

Footnote

- (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 3/31/2015.
- (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 05. 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 3/31/15.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Salaries and Expenses																
Account 70 15 0509:																
Management and Administration	27,080,000	-	27,080,000	-	-	27,080,000	12,029,103	15,050,897	14,270,752	12,809,248	-	-	13,046,080	1,224,672	233	-
Law Enforcement Training	147,968,000	-	147,968,000	-	-	147,968,000	70,748,802	77,219,198	65,337,896	82,630,104	-	-	58,477,282	6,860,614	787	-
Accreditation	995,000	-	995,000	-	-	995,000	311,217	683,783	436,200	558,800	-	-	413,140	23,060	6	-
Subtotal	176,043,000		176,043,000			176,043,000	83,089,122	92,953,878	80,044,848	95,998,152			71,936,502	8,108,346	1,026	
Account 70 14/15 0509:																
Law Enforcement Training	-	-	-	-	29,287,248	29,287,248	127	29,287,121	17,722,359	11,564,889	3,392,588	234,828	12,069,772	8,810,347	-	-
Account 70 15/16 0509:																
Law Enforcement Training	54,154,000	-	54,154,000	-	-	54,154,000	30,510,572	23,643,428	6,887,544	47,266,456	-	-	4,701,371	2,186,173	-	-
Account 70 X 0509																
Accreditation	300,000	-	300,000	-	344,506	644,506	190,547	453,959	87,374	557,132	927	-	67,684	20,617	-	-
Subtotal	54,454,000		54,454,000		29,631,754	84,085,754	30,701,246	53,384,508	24,697,277	59,388,477	3,393,515	234,828	16,838,827	11,017,137		
Total, Salaries and expenses	230,497,000		230,497,000		29,631,754	260,128,754	113,790,368	146,338,386	104,742,125	155,386,629	3,393,515	234,828	88,775,329	19,125,483	1,026	
Account 70 X 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	667,074	667,074	140	666,934	23,441	643,633	985,359	23,067	389,944	595,789	-	-
Account 70 12/16 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	267,983	267,983	-	267,983	33,246	234,737	308,398	-	288,651	52,993	-	-
Account 70 13/17 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	998,537	998,537	6,764	991,773	378,926	619,611	5,783,015	59,048	3,968,412	2,134,481	-	-
Account 70 14/18 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	5,777,936	5,777,936	-	5,777,936	835,518	4,942,418	19,355,412	36,500	7,084,783	13,069,647	-	-
Account 70 15/19 0510:																
Acquisition, Construction, Improvements, & Related Exp	27,841,000	-	27,841,000	-	-	27,841,000	-	27,841,000	2,956,525	24,884,475	-	-	1,156,075	1,800,450	-	-
Total, Acquisition, Construction, Improvements	27,841,000		27,841,000		7,711,530	35,552,530	6,904	35,545,626	4,227,656	31,324,874	26,432,184	118,615	12,887,865	17,653,360		
TOTAL, FLETC	258,338,000		258,338,000		37,343,284	295,681,284	113,797,272	181,884,012	108,969,781	186,711,503	29,825,699	353,443	101,663,194	36,778,843	1,026	

Footnotes

Column 14 Unexpended Obligations Notes: Amt shown for 70 14/15 0509 is the net of BT14 (Basic Trng) carryover of 29,499,248 minus FY14 RT (Reim Trng) loss of , plus BT14 recoveries of 234,828, plus a 2015 refund of 127; both BT & RT are in the same TAS, so we have to reserve enough BT to cover the RT loss.

Column 15 On Board Notes: DHS CFO = 1,144; FLETC DIRECT = 1,026; REIM = 118

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Counter MANPADS (16)	-	-	-	(308,719)	349,335	39,616	-	39,616	-	39,616	33,516	-	-	33,516	-	-
Critical infrastructure protection (09)	-	-	-	(116,185)	716,575	600,390	-	600,390	-	600,390	138,354	-	-	138,354	-	-
Cyber security (15)	-	-	-	(15,593)	57,321	41,728	-	41,728	-	41,728	2,131	-	-	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	(347,761)	347,761	-	-	-	-	-	1,771,894	2,120	(2,788)	1,772,562	-	-
Emerging threats (11)	-	-	-	(22,940)	138,314	115,374	-	115,374	-	115,374	123,765	-	-	123,765	-	-
Explosives countermeasures (06)	-	-	-	(210,816)	516,963	306,148	-	306,148	-	306,148	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)	-	-	-	(5,045)	223,068	218,023	-	218,023	-	218,023	449,901	312	322,395	127,194	-	-
Rapid prototyping program (02)	-	-	-	(289,111)	485,403	196,292	-	196,292	-	196,292	412,348	26,548	-	385,800	-	-
Research and development consolidation (20)	-	-	-	(2,483,986)	6,703,546	4,219,561	-	4,219,561	-	4,219,561	978,121	173	4,322	973,626	-	-
S&T Priorities (99)	-	-	-	(2,002)	347,659	345,657	-	345,657	-	345,657	36,757	-	-	36,757	-	-
Safety Act (18)	-	-	-	(60,858)	60,858	-	-	-	-	-	73,742	-	-	73,742	-	-
Standards (07)	-	-	-	(2,627)	57,371	54,744	-	54,744	-	54,744	103,068	-	-	103,068	-	-
Threat and vulnerability, testing and assessment (05)	-	-	-	(29,390)	129,398	100,009	-	100,009	-	100,009	201,036	-	-	201,036	-	-
University programs/homeland security fellowship (08)	-	-	-	(76,402)	170,321	93,919	-	93,919	-	93,919	350,332	26,513	-	323,819	-	-
Subtotal	-	-	-	(16,571,368)	26,834,270	10,262,903	74,561	10,188,342	557,961	9,704,942	22,258,026	897,454	1,417,767	20,500,766	-	-
Subtotal, RDA&O	973,915,000	-	973,915,000	(16,571,368)	621,146,851	1,578,490,484	74,561	1,578,415,923	232,361,917	1,346,128,567	664,978,363	8,300,773	231,073,296	657,966,211	120	276
TOTAL, S&T	1,103,908,000	-	1,103,908,000	(16,571,368)	621,146,851	1,708,483,484	74,561	1,708,408,923	284,211,383	1,424,272,101	664,978,363	8,300,773	266,921,791	673,967,182	458	337

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Management and Administration - Account 70 15 0861	37,339,000	-	37,339,000	-	-	37,339,000	8,620,000	28,719,000	16,089,160	21,249,840	-	-	12,142,328	3,946,832	122	9
Research, Development, and Operations - Account 70 X 0860	-	-	-	-	379,283	379,283	-	379,283	348,841	30,442	8,745,999	369,666	1,803,482	6,921,692	-	-
FY07 Research and Development	-	-	-	-	4,487	4,487	-	4,487	516	3,971	1,439,396	-	127,300	1,312,612	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	24,200	24,200	-	24,200	-	24,200	253,082	23,297	76,189	153,596	-	-
Systems Development (RS)	-	-	-	-	925	925	-	925	-	925	4,420,557	-	722,720	3,697,837	-	-
Transformational Research and Development (RT)	-	-	-	-	348,562	348,562	-	348,562	348,325	237	1,145,478	346,369	327,847	819,587	-	-
Assessments (RA)	-	-	-	-	732	732	-	732	-	732	493,545	-	139,462	354,083	-	-
Operations Support (RJ)	-	-	-	-	376	376	-	376	-	376	681,130	-	194,301	486,829	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1	1	-	1	-	1	312,811	-	215,663	97,148	-	-
Research, Development, and Operations - Account 70 15/17 086	197,900,000	-	197,900,000	-	-	197,900,000	36,381,220	161,518,780	53,195,315	144,704,685	-	-	3,780,985	49,414,330	-	-
FY15 (RD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering and Architecture (RE)	17,000,000	-	17,000,000	-	-	17,000,000	1,458,523	15,541,477	967,290	16,032,710	-	-	358,656	608,634	-	-
Systems Development (RS)	21,400,000	-	21,400,000	-	-	21,400,000	1,252,795	20,147,205	4,383,269	17,016,731	-	-	129,365	4,253,904	-	-
Transformational Research and Development (RT)	69,500,000	-	69,500,000	-	-	69,500,000	12,468,242	57,031,758	27,138,738	42,361,262	-	-	2,386,743	24,751,995	-	-
Assessments (RA)	38,000,000	-	38,000,000	-	-	38,000,000	14,799,761	23,200,239	4,668,667	33,331,333	-	-	91,357	4,577,310	-	-
Operations Support (RJ)	31,000,000	-	31,000,000	-	-	31,000,000	4,096,147	26,903,853	6,134,060	24,865,940	-	-	101,062	6,032,998	-	-
National Technical Nuclear Forensics Center (RF)	21,000,000	-	21,000,000	-	-	21,000,000	2,305,752	18,694,248	9,903,291	11,096,709	-	-	713,802	9,189,489	-	-
Research, Development, and Operations - Account 70 14/16 086	-	-	-	-	24,305,954	24,305,954	-	24,305,954	14,217,766	10,088,188	144,625,098	4,286,683	67,086,763	87,469,418	-	139
FY14 (RD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	3,072,212	3,072,212	-	3,072,212	2,262,735	809,477	13,813,676	28,523	6,778,953	9,268,935	-	36
Systems Development (RS)	-	-	-	-	7,459,899	7,459,899	-	7,459,899	2,131,364	5,328,535	12,734,814	3,111,626	7,881,107	3,873,445	-	8
Transformational Research and Development (RT)	-	-	-	-	2,385,463	2,385,463	-	2,385,463	1,316,869	1,068,594	50,602,789	38,491	25,454,486	26,426,681	-	25
Assessments (RA)	-	-	-	-	4,149,297	4,149,297	-	4,149,297	2,591,428	1,557,869	28,724,793	56,658	15,260,806	15,998,757	-	25
Operations Support (RJ)	-	-	-	-	5,424,750	5,424,750	-	5,424,750	5,113,921	310,829	22,869,443	740,305	8,766,332	18,476,727	-	40
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,814,333	1,814,333	-	1,814,333	801,449	1,012,884	15,879,583	311,080	6,952,741	9,417,211	-	5
Subtotal - Research, Development, and Operations	197,900,000	-	197,900,000	-	24,685,237	222,585,237	36,381,220	186,204,017	67,761,922	154,823,315	153,371,097	4,656,349	72,671,230	143,805,440	-	139
Systems Acquisition - Account 70 15/17 0862	72,603,000	-	72,603,000	-	-	72,603,000	-	72,603,000	1,384,526	71,218,474	-	-	895,703	488,823	-	-
Radiation Portal Monitor Program (AR)	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Securing the Cities (AS)	19,000,000	-	19,000,000	-	-	19,000,000	-	19,000,000	130,828	18,869,172	-	-	130,828	-	-	-
Human Portal Radiation Detection Systems Program (AH)	48,603,000	-	48,603,000	-	-	48,603,000	-	48,603,000	1,253,698	47,349,302	-	-	764,875	488,823	-	-
Systems Acquisition - Account 70 13/15 0862	-	-	-	-	95,664	95,664	-	95,664	63,236	32,428	27,781,867	22,425	4,181,120	23,641,558	-	23
Radiation Portal Monitor Program (AR)	-	-	-	-	50,000	50,000	-	50,000	47,732	2,268	604,687	-	604,694	47,725	-	14
Securing the Cities (AS)	-	-	-	-	22,489	22,489	-	22,489	1,178	21,311	21,398,161	21,268	517,981	20,860,090	-	6
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	23,175	23,175	-	23,175	14,326	8,849	5,779,019	1,157	3,058,445	2,733,743	-	3
Systems Acquisition - Account 70 14/16 0862	-	-	-	-	8,303,788	8,303,788	-	8,303,788	1,337,801	6,965,987	34,792,586	24,789	2,582,226	33,523,372	-	2
Radiation Portal Monitor Program (AR)	-	-	-	-	557,161	557,161	-	557,161	425,850	131,311	6,441,812	70	1,429,384	5,438,208	-	2
Securing the Cities (AS)	-	-	-	-	928,464	928,464	-	928,464	454,553	473,911	23,703,519	-	555,451	23,602,621	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	6,818,163	6,818,163	-	6,818,163	457,398	6,360,765	4,647,255	24,719	597,391	4,482,543	-	-
Subtotal - Systems Acquisition	72,603,000	-	72,603,000	-	8,399,452	81,002,452	-	81,002,452	2,785,563	78,216,889	62,574,453	47,214	7,659,049	57,653,753	-	25
TOTAL, DNDO	307,842,000	-	307,842,000	-	33,084,689	340,926,689	45,001,220	295,925,469	86,636,645	254,290,044	215,945,550	4,703,563	92,472,607	205,406,025	122	173