

Monthly Budget Execution and Staffing Report

Fiscal Year 2015 - Through March 31, 2015

April 30, 2015 Fiscal Year 2015 Report to Congress



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,

Chief Fihancial 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.

Program/Activity Programs/Activities approved in the FY 2015 Enacted Appropriation, P.L. 114-4 FY 2015 Enacted FY 2015 Enacted FY 2015 Rescission Across-the-board (ATB) reductions: ATB rescissions only. Revised FY 2015 Enacted = Columns (2 + 3)FY 2015 Supplemental/Transfer/ Prior Year Unobligated Rescission/ Various Adjustments (Sum of Column 5 - a thru e) Sequester Amt. Unobligated carryover plus actual direct prior year recoveries that have been approved through re-apportionment **Unobligated Carryover** SF-133 lines 1000 + 1021 **Total Obligational Authority** = Columns (4 + 5 + 6)**Undistributed Obligational Authority** Funds that are not allotted on the SF-132 = Columns (7 minus 9) Allotted Funds allotted on the SF-132 (allotted amount should not be greater than Total Obligational Authority (column 7)) **Current Year Obligations** Total direct obligations through the prior month for each program/activity (equates to data on SF-133 line 2004) **Unobligated Authority** = Columns (7 minus 10) **Beginning Unexpended Obligations** Equates to line 3000 (Unpaid obligations, October 1) on the SF-133 12a Actual Recoveries Equates to line 1021 Actual Recoveries of prior yr unpaid oblig. For direct only, do not include reimbursable. **Expenditures Year-to-Date** Funds that are expended thru the prior month. Equates to NET outlay data on SF-133 line 4190 **Unexpended Obligations** = Columns (10 + 12 - 12a - 13) 15 On-Board Staffing levels for each account equate to monthly DHS-Wide On-Board Count sent out from DHS Contract Employees FTE Contract Employees for each account and PPA

DETAILS GUIDANCE

COL DESCRIPTION

COMPONENT - DEPARTMENTAL OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
	FY 2015	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Office of the Secretary and Executive Management				, ,	·		,			·				Ū		
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	1,893,323			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	-	-

COMPONENT - DEPARTMENTAL OPERATIONS

## Autority	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
2,556,734 2,556,734 2,556,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507 2,566,734 4,507	Brown / Ashidu			FY 2015	All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/		Obligational	Obligational	Allotted	Year		Unexpended				On Board	Employees
## Autority		Litation	Trocologicii	Litation	Coquector Finner,	oun yord.	ridinority	rumonty	Anotted	Obligations	rationty	Obligations	11000 101100	Tour To Duto	Obligations	OII-Dourd	
Bulleton Programmer Company (ACC) of Sengagement 2,246,249 2,246,249 2,246,249 2,247,449 2,2	Account 70 14/15 0111																
TOTAL 1971 71 11 11 11 11 11 11 11 11 11 11 11 1				-	-	,,	,,	,	,,	,, .	- 1			,,	, ,,,,,,	-	-
Section Processing Proces	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	-	-
Section Processing Proces	Account 70 13/17 0111																
Page	Nebraska Avenue Complex (NAC-DHS Headquarters)		_	_	-	792.971	792.971	6.975	785.996	237.140	555.831	3.583.715	537.821	112,444	3.170.590	-	_
## Market 1.5		-	-	-		792,971	792,971		785,996	237,140	555,831	3,583,715	537,821	112,444			
## Market 1.5						,	• •	,	, , , , ,		***			•			
Subtoral 1 542,116																	
South of 12/16 011 1 1 1 1 2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 2,741,970 1-2,851,688 100,700 1-2,851,688 100,700 1-2,851,688 100,700 1-2,851,688 100,700 1-2,851,688 1-	377.0		-	-	-				. ,			,		,		-	-
Second Processing Pr	Subtotal	-	-	-	-	542,116	542,116	422	541,694	402,804	139,312	628,438	422	699,561	331,259	-	-
Substate 1 1 1 1 1 1 1 1 1	Account 70 12/16 0111																
Seriment Operations - Account 70 X 0100	Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	1	1	1	-	-	1	2,851,688	-	109,709	2,741,979	-	-
Second Process Seco	Subtotal	-	-	-		1	1	1	-	-	1	2,851,688	-	109,709	2,741,979		-
Second Process Seco																	
TOTAL, USM 231,619,000 - 231,619,000 - 8,877,512 241,184,545 48,939,562 191,253,944 78,161,992 163,022,553 95,109,261 1,557,986 65,389,911 106,323,334 997 83 count 71 13 6112 Component FSM funding 34,072,000 15,273,317 36,746,653 26,302,170 26,302,170 . 13,800,817 12,492,553 200 18 18 14,072,000 15,072,000 15,073,317 36,746,653 26,302,170 26,302,170 . 13,800,817 12,492,553 200 18 18 14,072,000 16,474,725 17,597,277 36,746,650 27,784,580 13,904,000 - 13,800,817 13,804,800 - 13,800,817 13,804,800 - 13,800,817 13,804,800 - 13,800,817 13,804,800 - 13,800,817 13,800,817 13,804,800 - 13,800,817 13,800		-		-	-					-							
tee of the Chief Financial Officer		-		-	-	, .,	,,	,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	/ /		,	-		-	
1,000 1,00	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
34,072,000 34,	Office of the Chief Financial Officer																
34,072,000 34,	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
2,784,580 2,784,580 2,784,580 2,784,580 2,784,580 2,784,580 2,784,580 3,148,042 57,128,538 26,302,170 63,158,750 13,904,020 - 13,9	Account 70 15 0112 Component FSM funding	-		-	-		-	-			-	-			-		
Page	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	-			-		
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 Lee of the Chief Information Officer: Salaries and Expenses - Account 70 15 0113 99,028,000 99,028,000 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 119,629 27,133,848 11,647,883 335 173 Lota Center Migration - Account 70 15 0113	Account 70 14/15 0112	-		-	-		-	-			-				-		
Color Chief Information Officer: Solativis and Expenses - Account 70 15 0113 99,028,000 99,028,000 99,028,000 99,028,000 99,028,000 99,028,000 99,028,000 99,028,000 99,028,000 38,781,731 60,246,269 27,133,848 11,647,883 335 173 173 174 175	Account 70 X 0112	-		-	-			-	, , ,, , , , , , , , , , , , , , , , , ,			-,,	-	-		-	-
Salaries and Expenses - Account 70 15 0113 99,028,000 99,028,000 99,028,000 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 1.8,9173 60,246,269	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
Salaries and Expenses - Account 70 15 0113 99,028,000 99,028,000 99,028,000 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 - 99,028,000 1.8,9173 60,246,269	Office of the Chief Information Officer:																
Data Center Migration - Account 70 15 0113 2,102,152		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
Information Technology Services - Account 70 X 0113	· ·	.,,		,,	-		- 1	-				_	-		-		
Security Activities - Account 70 X 0113				_	-	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		
Homeland Secure Data Network (HSDN) - Account 70 X 0113				_	_												
FSM Funds (managed by OCFO)- Account 70 X 0113 Spectrum Relocations and Unobl. carryover funds - 70 X 0102 - 3,818,021 3,818,021 397,089 3,420,932 356,583 3,461,438 6,094,370 49,537 2,684,664 3,716,752 - 3,818,021 3,818,021 397,089 3,420,932 356,583 3,461,438 6,094,370 49,537 2,684,664 3,716,752 - 3,818,021 3,818,0	*			-	-								2.2,000				
Spectrum Relocations and Unobl. carryover funds - 70 X 0102 - - 3,818,021 3,818,021 397,089 3,420,932 356,583 3,461,438 6,094,370 49,537 2,684,664 3,716,752 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 count 70 15/16 0113 Information Technology Services 68,298,000 - 68,298,000 <td></td> <td></td> <td></td> <td>_</td> <td>_</td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td> <td>_</td> <td></td> <td></td> <td></td> <td></td>				_	_			_					_				
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				-	-			397,089				6,094.370	49,537	2,684.664			
Information Technology Services 68,298,000 68,298,000 - 68,298,000 - 68,298,000 - 68,298,000 - 68,298,000 2,145,491 66,152,509 127,205 2,018,286 32 Security Activities -ISA 52,640,000 52,640,000 - 52,640,000 - 52,640,000 11,556,223 41,083,777 822,219 10,734,004 190 Homeland Secure Data Network (HSDN) 68,156,000 - 68,156,000 - 68,156,000 - 68,156,000 15,370,838 52,785,162 69,373 14,761,465 34		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
Information Technology Services 68,298,000 68,298,000 - 68,298,000 - 68,298,000 - 68,298,000 - 68,298,000 2,145,491 66,152,509 127,205 2,018,286 32 Security Activities -ISA 52,640,000 52,640,000 - 52,640,000 - 52,640,000 11,556,223 41,083,777 822,219 10,734,004 190 Homeland Secure Data Network (HSDN) 68,156,000 - 68,156,000 - 68,156,000 - 68,156,000 15,370,838 52,785,162 69,373 14,761,465 34	Account 70 15/16 0113							_									
Security Activities -ISA 52,640,000 52,640,000 - 52,640,000 <t< td=""><td></td><td>68 298 000</td><td></td><td>68 298 000</td><td></td><td></td><td>68 298 000</td><td>_</td><td>68 298 000</td><td>2 145 401</td><td>66 152 500</td><td></td><td></td><td>127 205</td><td>2 018 286</td><td></td><td>32</td></t<>		68 298 000		68 298 000			68 298 000	_	68 298 000	2 145 401	66 152 500			127 205	2 018 286		32
Homeland Secure Data Network (HSDN) 68,156,000 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

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 0115 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 13/10 0113 Analysis and Operations - Account 70 14/15 0115	102,479,000		102,479,000		5.484.990	5.484.990	39,329,034	5,484,990	3,743,963	1.741.027	71.587.166	346.943	34.499.393	40.484.793	233	40
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, 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	/1,58/,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	Ī -	760,718,212	-	131,006,384	891,724,596	443,482,191	448,242,405	250,157,504	644.613.498	347,921,563	17,134,530	33,267,502	544.674.574	453	0.
Tri-Bureau Service	100,110,212		100,110,212		2,212,059	2,212,059	2,212,059	440,242,405	230,137,304	2,212,059	1.000.604	6,064	33,207,502	994,540	453	
Government-Wide Mandated	20,494,917		20,494,917		4,343,143	24,838,060	12,618,961	12,219,099	1,696,489	2,780,890	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		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 program70 14/15 0111- No funding was received under the CR and this account is payroll which automatically hits. We have been reclassing expenses as they incurred and are reclassing the difference in this account to bring in balance.

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 Supplemental/Emergency FY13 Disaster Relief Appropriations Act, P.L. 113-2 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	
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

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:	Enacted	Rescission	Eliacteu	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Teal To Date	Obligations	Oli-Board	rie.
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	12
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	72
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	10
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	110
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			90,651,871	102,465,288	1,130	3/3
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:	1,308,200,000	-	1,300,200,000	-	-	1,300,200,000	-	1,300,200,000	393,400,207	100,139,193	-	-	423,130,302	174,303,644	3,214	331
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
	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	192
International cargo screening	25,548,000		25,548,000	-		25,548,000	-	25,548,000	12,331,306	13,216,694		-	11,360,013	971,293	141	14
Other international programs	41,619,000		41,619,000	-		41,619,000	-	41,619,000	15,346,540			-	13,558,165	1,788,374	136	U
Customs-Trade Partnership Against Terrorism (C-TPAT)	5,811,000			-			-	5,811,000	2,188,756	26,272,460		-	1,951,854		136	
Trusted Traveler program			5,811,000	-		5,811,000	-			3,622,244		-		236,902	-	
Inspection and detection technology investments	122,811,000 74,623,000		122,811,000	-		122,811,000	-	122,811,000 74,623,000	9,207,033 36,309,093	113,603,967		-	415,382	8,791,652	86 435	2
National Targeting Center	33,880,000		74,623,000	-		74,623,000	-	33,880,000	12,867,957	38,313,907		-	32,705,279 3,407,985	3,603,814	435	84
Training			33,880,000	-		33,880,000	-			21,012,044		-		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:	0.040.074.000		0.040.074.000			0.040.074.000		0.040.074.000	4 740 747 000	0.405.000.444			4 500 550 550	440 404 000	04.000	500
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 Subtotal	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	504
Subtotal, Annual Salaries and Expenses	3,904,465,000 8,426,383,000	-	3,904,465,000 8,426,383,000	-	-	3,904,465,000 8,426,383,000	-	3,904,465,000 8,426,383,000	1,734,209,852 4,007,567,609	2,170,255,148 4,418,815,391	-	-	1,610,427,891 3,535,337,165	123,781,961 472,230,444	22,107 45,611	534 1,387
	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 Subtotal, Multi-Year Salaries and Expenses	30,000,000		30,000,000	40,000 253,450	213,450 162,214,783	253,450 192,468,233	30,213,450	253,450 162,254,783	70,964 51,532,573	182,486 140,935,660	2,887,267	-	40,630 23,189,943	30,333 31,229,897		
Subtotal, Multi-real Salaries and Expenses	30,000,000	-	30,000,000	255,450	102,214,703	192,400,233	30,213,430	102,254,765	51,532,573	140,935,660	2,007,207	-	23,109,943	31,229,097	-	-
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													7,933,680			
System (ITDS)	140,970,000		140,970,000	-		140,970,000	43,340,193	97,629,807	58,665,082	82,304,918		-	7,933,080	50,731,402	83	
Automated commercial system and current operations								83,511,557	70,920,023				12,494,430			
protection and processing support (COPPS)	195,875,000		195,875,000	-		195,875,000	112,363,443	00,011,007	7 0,020,020	124,954,977		-	12, 10 1,400	58,425,593	11	
Automated targeting quetame	109.230.000		109,230,000			109.230.000	106.930.000	2,300,000	6,918	109.223.082			-	6.918		
Automated targeting systems 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	
Subtotal	440,073,000	-	440,073,000	- 1	- 1	440,073,000	∠0∠,0აა,636	103,441,354	129,392,023	310,402,9//	-	-	20,420,110	109,103,912	94	-

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
5025MT 1	0020mm 2	0020111111	5525iiii 4	FY 2015	0020	0020	0020	COLOMINA	0020	0020	0020 12	002011111271	00201111110	0020111111	0020	0020111111
	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated	Total Obligational	Undistributed Obligational Authority		Current Year Obligations	Unobligated	Beginning Unexpended	Actual Recoveries	Expenditures Year To Date	Unexpended		Contract Employees FTE
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FIE
Automation Modernization																
Account 70 14/16 0531: Automated commercial environment/International Trade Data																
System (ITDS)			_	_	44,658,532	44,658,532	11,550	44,646,981	15,997,094	28,661,438	39,051,582	317,750	26,813,300	27,917,625		
Automated commercial system and current operations					44,030,332	44,030,332	11,550	44,040,301	15,557,054	20,001,400	33,031,302	317,730		27,517,025		
protection and processing support (COPPS)			-	-	51,829,335	51,829,335	(0)	51,829,335	29,845,830	21,983,505	63,169,737	423,104	51,945,464	40,646,999		
Subtotal		-	-		96,487,867	96,487,867	11,550	96,476,317	45,842,924	50,644,943	102,221,318	740,854	78,758,764	68,564,624		-
Automation Modernization: Carryover Balance																
Account 70 13/15 0531:																
Automated commercial environment/International Trade Data System (ITDS)			_	_	8,781,404	8,781,404	1,859,062	6,922,342	2,472,146	6,309,258	26,447,454	3,578,360	19,882,677	5,458,563		
Automated commercial system and current operations				_	0,701,404	0,701,404	1,000,002	0,022,042	2,472,140	0,505,250	20,117,101	3,370,300	13,002,011	3,430,303		
protection and processing support (COPPS)			-	-	12,867,977	12,867,977	-	12,867,977	6,964,274	5,903,703	7,646,959	243,639	10,113,780	4,253,815		
Subtotal	-	-	-	-	21,649,381	21,649,381	1,859,062	19,790,319	9,436,420	12,212,961	34,094,413	3,821,999	29,996,457	9,712,378	-	-
(BSFIT) Border security fencing, infrastructure, and technology																
Account 70 15/17 0533:																
SBInet Operations & Maint	256,872,000		256,872,000	-		256,872,000	160,242,402	96,629,598	65,984,264	190,887,736		-	10,301,109	55,683,156		
SBInet Dev & Deployment	125,594,000		125,594,000	-		125,594,000	105,594,000	20,000,000	12,649,433	112,944,567		-	208,537	12,440,896		
Subtotal	382,466,000	-	382,466,000	-	-	382,466,000	265,836,402	116,629,598	78,633,697	303,832,303	-	-	10,509,646	68,124,052	-	1
(BSFIT) Border security fencing, infrastructure, and technology Account 70 14/16 0533:																
SBInet Operations & Maint					52,835,188	52,835,188	0	52,835,188	19,667,054	33.168.134	63,495,364	112,802	25,993,888	57,055,728		
SBInet Dev & Deployment				_	96,848,895	96,848,895	(0)	96,848,895	31,727,348	65,121,547	48,354,599	437,037	45,366,282	34,278,627		
Subtotal		-	_		149,684,083	149,684,083	0	149,684,083	51,394,402	98,289,682	111,849,963	549,839	71,360,170	91,334,355	-	
BSFIT: Carryover Balance					, ,	, ,	-	, ,	,,	,,	,,	2.11,202	,,	- 1, 1,		
Account 70 13/15 0533:																
SBInet Operations & Maint			-	-	7,303,201	7,303,201	-	7,303,201	1,610,099	5,693,102	36,249,067	770,097	14,068,737	23,020,332		
SBInet Dev & Deployment			-	(5,000,000)	36,246,725	31,246,725	-	31,246,725	19,054,351	12,192,374	74,926,200	6,956,360	25,052,226	61,971,964		
Subtotal		-	-	(5,000,000)	43,549,926	38,549,926	-	38,549,926	20,664,450	17,885,476	111,175,267	7,726,457	39,120,963	84,992,297	-	-
Air and Marine Interdiction																
Account 70 15 0544:																
Air and Marine Personnel Compensation and Benefits	299.800.000		299,800,000			299,800,000	139,470,065	160.329.935	137,791,876	162,008,124			128.456.656	9,335,220	1.620	534
Subtotal	299,800,000	-	299,800,000	-		299,800,000	139,470,065	160,329,935	137,791,876	162,008,124	-		128,456,656	9,335,220	1,620	534
Air and Marine Interdiction, Operations, Maint & Procurement	,,		,,			,,	,		.,.,.	, , , , ,			-,,	.,,	,	
Account 70 15/17 0544:																
Operations and maintenance	397,669,000		397,669,000	-		397,669,000	190,829,480	206,839,520	155,259,374	242,409,626		-	62,038,132	93,221,242		
Procurement	53,000,000		53,000,000	-		53,000,000	-	53,000,000	43,280,000	9,720,000		-	5,196,005	38,083,995		
Subtotal	450,669,000	-	450,669,000	-	-	450,669,000	190,829,480	259,839,520	198,539,374	252,129,626	-	-	67,234,137	131,305,237	-	-
Air and Marine Interdiction, Operations, Maint & Procurement																
Account 70 14/16 0544:																
Operations and maintenance			-	(8,000,000)	19,117,103	11,117,103	140,400	10,976,703	4,637,003	6,480,101	175,501,278	4,090,593	98,387,983	77,659,705		
Procurement			-		57,769,708	57,769,708	-	57,769,708	614	57,769,094	57,641,850		11,431,679	46,210,785		
Subtotal	-	-	-	(8,000,000)	76,886,811	68,886,811	140,400	68,746,411	4,637,617	64,249,195	233,143,128	4,090,593	109,819,662	123,870,490	-	
Air and Marine Interdiction, Operations, Maint & Procurement																
Account 70 13/15 0544: Carryover Balance Operations and maintenance					8,463,183	8,463,183	1,744,940	6,718,243	3,176,021	5,287,162	44,419,388	4,453,678	17,336,853	25,804,878		
Operations and maintenance Procurement				-	3.086.288	3,086,288	1,744,940	3,086,288	3,170,021	3,086,288	53.391.384	4,400,070	21,653,806	25,804,878 31,737,578		
Subtotal	-	-		-	11,549,471	11,549,471	1,744,940	9,804,531	3,176,021	8,373,450	97,810,773	4,453,678	38,990,659	57,542,456	-	
Subtotal					,,	,,47 1	.,,540	0,00-1,001	5,5,021	5,5.5,450	0.,0.0,770	-,0,010	55,555,655	5.,5-2,450		_
Construction and facilities management																
Account 70 15/19 0532:																
Facility construction and sustainment	205,393,000		205,393,000	-		205,393,000	21,486,446	183,906,554	101,248,749	104,144,251		-	68,875,835	32,372,914		
Program Oversight and Management	83,428,000		83,428,000	-		83,428,000	47,426,929	36,001,071	22,778,825	60,649,175		-	22,301,662	477,163	385	
Subtotal	288,821,000	-	288,821,000	-	-	288,821,000	68,913,375	219,907,625	124,027,574	164,793,426	-	-	91,177,497	32,850,077	385	-

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	Lilacted	Reselssion	Lilacica	ocquester Amt.)	Carryover	Authority	Addionty	Anotted	Obligations	Addionty	Obligations	Recoveries	real 10 Date	Obligations	Oli-Board	112
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	20,030	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)	13,737,465 350,575	9,737,465	9,866	9,727,599 350,553	158,463 (2,277)	9,579,002 352,852	61,391,207 6,838,623	4,727,175 216,782	24,209,025 3,425,984	32,613,470 3,193,580		·
Program Oversight and Management Subtotal			-	(4,000,000)	14,088,040	350,575 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 6532: Carryover Balance Facility construction and sustainment Program Oversight and Management	-	-		(2,500,000)	8,703,674 4.665,949	8,703,674 2,165,949	2,610,551	6,093,123 2,165,949	600,447 1.893.783	8,103,227 272.166	40,830,609 6.994,724	4,691,041 3,057,321	5,476,758 2,006,961	31,263,257 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	10,228,325,255	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) (246,839)	338,872 338,872	92,033 92,033		92,033 92,033	92,006 92,006	27 27	1,508,670 1,508,670	362 362	644,011 644,011	956,303 956,303	-	-
Fee Accounts																
Immigration inspection user fee - Account 70X5087	208,473,757		208,473,757	46,005,914	12,010,579	266,490,250	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 70X559	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	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 Spectrum Rebosation - 70X0530 Automation - 70X0531			-	(1,070,179) - -	1,513,237 8,874,500 42,921,399	443,058 8,874,500 42,921,399	312,787 7 3,467,802	130,271 8,874,494 39,453,596	126,569 889,459 15,125,415	316,489 7,985,041 27,795,984	210,090 126,478 33,741,696	3,756 499 27,918,070	190,645 472,931 6,052,079	142,257 542,508 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	l	
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

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
				FY 2015												
				All Adjustments												
				(Supplemental/ Reprogramming/												
				Transfer/												
			Revised	PY Unobligated		Total	Undistributed		Current		Beginning					Contract
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	FY 2015 Enacted	Rescission/ Sequester Amt.)	Unobligated Carryover	Obligational Authority	Obligational Authority	Allotted	Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Employees FTE
Salaries and expenses - Account 70 15 0540	Lilacted	Rescission	Lilacted	ocquester Amt.)	Carryover	Addionty	Addionty	Allotted	Obligations	Addionty	Obligations	Recoveries	Tear To Date	Obligations	Oli-Board	
Headquarters Management and Administration	197,002,000	-	197,002,000	-	-	197,002,000	56,132,000	140,870,000	82,336,022	114,665,978	-	-	66,546,675	15,789,347	1,455	325
Headquarters managed IT investment	150,419,000	-	150,419,000	-	-	150,419,000	42,403,000	108,016,000	46,960,070	103,458,930	-	-	33,647,733	13,312,337	331	740
Subtotal, Headquarters, Mgt & Admin	347,421,000	-	347,421,000	-	-	347,421,000	98,535,000	248,886,000	129,296,092	218,124,908	•	-	100,194,408	29,101,684	1,786	1,065
Legal Proceedings	217,393,000	-	217,393,000	-	-	217,393,000	62,572,000	154,821,000	96,981,785	120,411,215	-	-	87,995,564	8,986,221	1,164	66
Investigations																
Domestic International Affairs	1,699,811,000	-	1,699,811,000	-	-	1,699,811,000	498,136,000	1,201,675,000	777,286,318	922,524,682	-	-	708,993,783	68,292,535	7,478	47
International Investigations	89,838,935	-	89,838,935	-	-	89,838,935	25,325,935	64,513,000	38,583,925	51,255,010	-	-	36,714,657	1,869,268	213	13
Visa Security Program	27,369,065	-	27,369,065	-	-	27,369,065	7,715,065	19,654,000	9,948,073	17,420,992	-	-	8,476,605	1,471,468	62	18
Intelligence Detention and removal operations	76,479,000	-	76,479,000	-	-	76,479,000	21,559,900	54,919,100	30,464,008	46,014,992	-	-	28,048,951	2,415,057	371	7
Custody Operations	2,487,593,000	-	2,487,593,000	-	-	2,487,593,000	708,600,000	1,778,993,000	1,011,577,550	1,476,015,450	-	_	764,726,907	246,850,643	4,841	4,825
Fugitive operations	142,615,000	-	142,615,000	-	-	142,615,000	40,790,000	101,825,000	61,108,305	81,506,695	-	-	54,994,718	6,113,587	699	,320
Criminal Alien program	327,223,000	-	327,223,000	-	-	327,223,000	95,603,000	231,620,000	140,017,872	187,205,128	-	-	118,229,492	21,788,380	1,497	-
Alternatives to detention	109,740,000 319,273,000	-	109,740,000 319,273,000	-	-	109,740,000 319,273,000	31,236,000 90,093,000	78,504,000 229,180,000	27,431,397 89,299,421	82,308,603 229,973,579	-	-	21,878,125 49,433,963	5,553,272 39,865,458	219 46	710 551
Transportation and removal program Subtotal, Salaries and Expenses Annual Account	5,497,335,000	-	5,497,335,000	-	-	5,497,335,000	1,581,630,900	3,915,704,100	2,282,698,654	3,214,636,346			1,879,492,765	403,205,889	16,590	6,237
	2, 121, 122, 122		2,121,222,222			2,121,222,222	.,,,	2,212,121,122	_,,	-, ,,,			1,010,100,100	,,	13,220	-,
Account 70 15/16 0540																
Domestic (H6)	20,843,065	-	20,843,065	-	-	20,843,065	20,843,065	-	-	20,843,065	-	-	-	-	-	-
International Investigations Visa Security Program (V6)	22,156,935]	22,156,935		-	22,156,935	4.156.935	18.000.000	2.175.958	19.980.977]	697.125	1,478,833	-	
Subtotal	43,000,000	-	43,000,000	-	-	43,000,000	25,000,000	18,000,000	2,175,958	40,824,042		-	697,125	1,478,833	-	-
Account 70 15/19 0540 Custody Operations (E9)	45,000,000	_	45,000,000	_	_	45,000,000	40,000,000	5,000,000	_	45,000,000	_	_	_	_	_	
Custody Operations (E9)	45,000,000	_	45,000,000	-	-	43,000,000	40,000,000	3,000,000	-	45,000,000		_	· ·	-	-	-
Account 70 14/15 0540																
Domestic (H5)	-	-	-	122,125	1,088,005	1,210,130	-	1,210,130	738,583	471,547	26,114	524	354,783	409,390	-	-
Visa Security Program (V5) Subtotal	-	-	-	122,125	3,676,423 4,764,428	3,676,423 4,886,553	1	3,676,422 4,886,552	2,108,861 2,847,444	1,567,562 2,039,109	3,823,263 3,849,377	524	1,825,103 2,179,886	4,107,021 4,516,411	-	
Gubiotai	_		_	122,123	4,704,420	4,000,000	•	4,000,332	2,047,444	2,000,100	3,043,377	324	2,173,000	4,510,411	_	
Account 70 X 0540																
Headquarters Management and Administration	-	-	-	-	301,389	301,389	-	301,389	- 407 700	301,389	404 570 407		- 44 400 405		-	-
Domestic International			-		10,077,043 175,909	10,077,043 175,909	-	10,077,043 175,909	3,197,736	6,879,307 175,909	101,570,187 25.613	574,893 1.812	14,408,425	89,784,605 23,696	-	-
Subtotal	-				10,554,341	10,554,341	-	10,554,341	3,197,736	7,356,605	101,595,800	576,705	14,408,530	89,808,301		-
Account 70 X 0504 Legacy Account	-	-	-	-	621,375	621,375	1,375	620,000	-	621,375	1,348	1,348	-	-	-	-
Automation Modernization - Account 70 15/17 0543	26,000,000	-	26,000,000	-	-	26,000,000	5,000,000	21,000,000	-	26,000,000	-	-	-	-	-	-
Automation Modernization - Account 70 14/16 0543	-	-	-	-	20,784,648	20,784,648	-	20,784,648	7,230,049	13,554,599	6,091,145	91,185	4,074,518	9,155,491	-	108
Automation Modernization - Account 70 13/15 0543					1,847,441	1,847,441		1,847,441	1,099,411	748,030	21,224,953	5,973	16,392,713	5,925,678		
	-			-			-		1,055,411						- [-]
Automation Modernization - Account 70 12/16 0543	-	-	-	-	11,326	11,326	-	11,326	-	11,326	958,853	491	252,231	706,131	-	-
Automation Modernization - Account 70 X 0543	-	-	-	-	3,507,127	3,507,127	-	3,507,127	2	3,507,125	10,151,473	31,692	459,904	9,659,879	-	-
Construction - Account 70 14/17 0545	-	-	-	-	371,987	371,987	-	371,987	33,537	338,450	4,607,446	2,037	230,475	4,408,471	-	-
Construction - Account 70 13/16 0545	-	-	-	-	8,364	8,364	-	8,364	-	8,364	4,359,272	-	1,560,213	2,799,059	-	-
Construction - Account 70 X 0545	-	-	-	-	9,731,982	9,731,982	-	9,731,982	2,103,958	7,628,024	37,925,575	3,819,708	6,570,189	29,639,636	-	-
Violent Crime Fund - No Year Account 70 X 8598											84,771			84,771		
Total, Direct Appropriations	5,958,756,000	-	5,958,756,000	122,125	52,203,019	6,011,081,144	1,750,167,276	4,260,913,868	2,430,682,840	3,580,398,304	190,850,013	4,529,663	2,026,512,957	590,490,234	18,376	7,410
[]		
Supplemental / Emergency Account 70 X 0504 Legacy Account]		
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	=	132,945	-	_	132,945	-	
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
Subtotal, Supplemental		-	-		-	-	-	-	-	-	1,615,968	-		1,615,968	-	-

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Fee Accounts:																
Breached bond/detention fund - Account 70 X 5126	65.000.000	-	65.000.000	(1,129,167)	13.504.490	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	154,509,498	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

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 Account 70 15/16 0550:																
Screening Partnership Program	166,666,000		166,666,000	_	_	166,666,000	71,759,671	94,906,329	82,388,657	84,277,343	_	_	39,028,570	43,360,087		
Screener PC&B	2,923,890,000		2,923,890,000			2,923,890,000	1,444,515,640	1,479,374,360	1,414,598,156	1,509,291,844			1,338,845,402	75,752,754	46,802	
Screener Training and Other	225,442,000		225,442,000	-		225,442,000	98,027,827	127,414,173	62,379,251	163,062,749	_	_	44,179,606	18,199,645	143	37
Checkpoint Support	88,469,000		88,469,000	-	-	88,469,000	33,194,738	55,274,262	7,949,401	80,519,599	-	-	4,703,635	3,245,765	51	64
EDS Procurement and Installation	83,933,000		83,933,000	-	-	83,933,000	-	83,933,000	15,300,316	68,632,684	-	-	8,836,535	6,463,781	121	64
Screening Technology Maintenance	294,509,000		294,509,000	-	-	294,509,000	-	294,509,000	98,521,457	195,987,543	-	-	231,170	98,290,287		
Aviation Regulation and Other Enforcement	349,821,000		349,821,000	-	-	349,821,000	168,942,524	180,878,476	109,045,086	240,775,914	-	-	94,844,663	14,200,423	1,526	31
Airport Management and Support	587,657,000		587,657,000	-	-	587,657,000	253,982,935	333,674,065	268,577,828	319,079,172	-	-	215,864,476	52,713,353	2,928	27
FFDO and Flight Crew Training	22,365,000		22,365,000	-	-	22,365,000	13,466,261	8,898,739	2,359,200	20,005,800	-	-	2,230,255	128,945	33	43
Air Cargo	106,343,000		106,343,000	-	-	106,343,000	39,525,375	66,817,625	46,338,720	60,004,280	-	-	42,684,558	3,654,163	623	35
Federal Air Marshals 4	790,000,000		790,000,000	-	-	790,000,000	355,471,810	434,528,190	406,880,908	383,119,092	-	-	375,427,812	31,453,095	50.007	204
Subtotal, Aviation Security	5,639,095,000	-	5,639,095,000	-	•	5,639,095,000	2,478,886,781	3,160,208,219	2,514,338,981	3,124,756,019	-	-	2,166,876,683	347,462,298	52,227	301
Aviation Security Account 70 14/15 0550:																
Screening Partnership Program			-	-	5,364,028	5,364,028	-	5,364,028	-	5,364,028	46,963,213	264,968	35,332,910	11,365,335		
Screener PC&B			-	(119,400,000)	199,067,546	79,667,546	-	79,667,546	61,918,945	17,748,601	121,276,342	3,905,865	179,289,423	-		
Screener Training and Other			-	-	79,694,155	79,694,155	-	79,694,155	47,681,473	32,012,682	68,288,629	2,906,938	33,734,273	79,328,891		
Checkpoint Support			-	-	45,249,739	45,249,739	-	45,249,739	16,909,109	28,340,631	47,307,630	49,997	21,350,173	42,816,569		
EDS Procurement and Installation			-	-	9,155,253	9,155,253	-	9,155,253	3,382,499	5,772,754	38,661,590	93,446	14,309,902	27,640,741		
Screening Technology Maintenance			-	(53,700,000)	100,620,703	46,920,703	-	46,920,703	05.040.070	46,920,703	167,460,579	676	98,726,948	68,732,955		
Aviation Regulation and Other Enforcement Airport Management and Support			-	(13,900,000)	73,695,607 49,538,172	59,795,607 49,538,172	-	59,795,607 49,538,172	25,813,976 14,727,319	33,981,631 34,810,853	43,174,774 102,721,831	788,293 3,923,063	31,607,500 65,087,027	36,592,958 48,439,060		
FFDO and Flight Crew Training			-	-	8.652.440	8,652,440	-	8.652.440	1.144.133	7.508.307	11.045.411	16.833	4.414.502	7,758,208		
Air Cargo					16.523.013	16.523.013	-	16.523.013	5.170.980	11.352.033	17.560.065	364.415	15,459,012	6,907,618		
Subtotal, Aviation Security			-	(187,000,000)	587,560,656	400,560,656	-	400,560,656	176,748,434	223,812,221	664,460,065	12,314,495	499,311,670	329,582,334		
Aviation Security 5																
(Non Supplemental/Emergency Funds)																
Account 70 X 0550:																
Privatized Screening				-	-	-		-	-	-	-	-	-	-		
Screener PC&B				-	456,350	456,350	-	456,350	87,576	368,774	1,466	-	87,576	1,466		
Screener Training and Other				-	12,452	12,452	-	12,452	2,070	10,382	-	2,070	-	-		
Human Resource Services				-	116,818	116,818	-	116,818	-	116,818	500,000	-	-	500,000		
Checkpoint Support EDS Procurement and Installation				-	29,302,928 2,996,482	29,302,928 2,996,482	-	29,302,928 2,996,482	28,688,128	614,800 2,996,482	46,879,333	-	3,221,044 483,352	25,467,084 46,395,980		
Screening Technology Maintenance				-	2,996,462	2,990,462	-	2,996,462	-	2,990,462	40,079,333	-	403,332	40,393,960		
Aviation Regulation and Other Enforcement					104	104		104		104	2.198.892			2,198,892		
Airport Management, Support and IT 6				(15,300,000)	16,880,265	1,580,265		1,580,265	306,723	1,273,543	2,100,002		258,123	48,600		
FFDO and Flight Crew Training				(10,000,000)		-,000,200	- 1	- 1,000,200	- 000,720		_	_	200,120	.0,000		
Air Cargo				-	49,970	49,970	-	49,970	-	49,970	3,607,094	-	2,611,300	995,794		
Vetting and Credentialing														-		
Credentialing Admin and Ops/SAO (Crew Vetting)				-	-	-	-	-	-	-	-	-	-	-		
Secure Flight (CAPPS II)				-	-	-	-	-	-	-	33,836	-	-	33,836		
Registered Traveler - Appropriated				-	-	-	-	-	-	-	-	-	-	-		
Alien Flight Student Program - Fee				-	18,247	18,247	-	18,247	- [18,247	-	-	-	-		
Aviation Fees 7					000 410	200 442		200 412		200 412				-		
General Aviation at DCA - Fee Indirect Air Cargo - Fee				-	320,442 987,721	320,442 987,721	-	320,442 987,721	258,783	320,442 728,938	1,228,215	258,780	346,365	881,854		
Indirect Air Cargo - Fee Undistributed ⁸				-	901,121	901,721	-	901,721	250,783	120,938	(1,357,385)	250,780	340,365	(1.357.385)		
Subtotal, Non-Supplemental				(15,300,000)	51,141,828	35,841,828	_	35,841,828	29,343,280	6.498.549		260,850	7,007,759		 	
,				(10,000,000)	0.,,020	55,541,620		00,041,020	20,0-10,200	0,-00,040	55,557,450	200,000	.,557,755	. 5,155,125		1
Supplemental / Emergency]													
Aviation Security																
Account 70 X 0550																
Checkpoint Support				=	5,488,256	5,488,256	-	5,488,256	-	5,488,256	-	-	-	-	-	-
EDS Procurement and Installation				-	4,812,685	4,812,685	-	4,812,685	-	4,812,685	17,676,753	133,126	11,053,881	6,489,746		
Subtotal, Supplemental Subtotal, Aviation Security	-		-	-	10,300,941	10,300,941	-	10,300,941	-	10,300,941	17,676,753		11,053,881	6,489,746		-
				(15,300,000)	61,442,769	46,142,769	-	46,142,769	29,343,280	16,799,489	70,768,204	393,976	18,061,641	81,655,866	1	1

Particle	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
Account 79 X 5865 250,000,000 18,200,000 214,566,872 446,316,873 446,316,873 34,027,606 412,299,271 1,203,07,684 483,387 102,456,319 1, 200,000,000 214,666,873 446,316,873 446,316,873 34,027,606 412,299,271 1,203,07,684 483,387 102,456,319 1, 200,000,000 214,666,373 446,316,873 446,316,873 34,027,606 412,299,271 1,203,07,684 483,387 102,456,319 1, 200,000,000 214,666,373 446,316,873 446,316,873 34,027,606 412,299,271 1,203,07,684 483,387 102,456,319 1, 200,000,000 214,666,373 446,316,873 446,316,873 340,776,873 1, 200,000 214,666,373 446,316,873 340,776,873 340,776,873 1, 200,000 214,666,373 340,776,873 340,776 340,776,873 340,776,873 340,776 340	Program/Activity				All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/			Obligational	Allotted	Year		Unexpended			Unexpended Obligations	On-Board	Contract Employees FTE 3
Subsoid ASCF 250,000,000 . 250,000,000 . 250,000,000 . 250,000,000 . 250,000,000 . 245,068,379 																	
Loose Change of Checkpoint ⁹ Account 70 X 5306: Surroun Training and Other Account 70 X 5306: Account 70 X 5406: Surroun Training and Other 1,345,917 1,345,9	ement 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		
Account 70 X 5390: 1,345,917 1,345,917 1,345,917 10 1,345,907 982,835 311,733	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	-	-
Apport Checkpoint Screening Fund Account TO X 5545: Choelopoint Support Sulface Transportation Security Account TO X 5545: Sulface Transportation Security Account TO X 5545: Surface Transportation Security Account TO X 5555: Surface Transportation Security Account TO X 555	g and Other				-			-					-		671,052 671,052		
Surface Transportation Security Account 70 15/16 0551: Sulfage Of Departions 29,230,000 28,230,000	Screening Fund				-	30,719,621	30,719,621	-	30,719,621	11,258,105	19,461,516	1,849,483		67,681	12,980,846		
Account 70 15/16 055f: Sulfrigor and Operations 29,230,000 28,230,000 28,230,000 94,519,	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 14/15 0551: Surface Transportation Security Surface Trans Security Intelligence and Vetting Account 70 15/16 0557: Intelligence and Vetting Account 70 15/16 0557: Intelligence 3 51,545,000 99,569,000	551: rations											_	-		550,838 3,714,970	127 616	33
Surface Transportation Security Account 70 14/15 0551: Staffing and Operations Surface Trans Security Inspectors and Canines - 13,044,319		. ,,		. ,,				, ,	, ,	-,-,	. , , .			-, -, -	4,265,808	743	33
Surface Transportation Security 10 Account 70 X 0551: Hazmat - Fee - 88,343 88,343 - 88,343 - 88,343	tion Security 551: rations ecurity Inspectors and Canines	123,143,000			-	18,937,393	13,044,319 18,937,393		13,044,319 18,937,393	3,161,738 1,191,558	9,882,581 17,745,835	3,240,941	112,843	2,226,771 3,060,172	4,025,962 1,259,485	743	33
Account 70 X 0551: Hazmat - Fee - 88,343 88,343 - 88,343 - 88,343 - 88,343	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	-	-
Intelligence and Vetting Account 70 15/16 0557: Intelligence * 51,545,000	tion Security ¹⁰				-	88,343	88,343	-	88,343	-	88,343	-	-	-	-		
Account 70 15/16 0557: Intelligence * 51,545,000 - - 51,545,000 28,758,237 22,786,763 18,280,257 33,264,743 - - 15,365,195 Secure Flight 99,569,000 99,569,000 - - 99,569,000 - 99,569,000 34,338,248 64,630,752 - - 14,530,203 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	Subtotal, Surface	-	-	-	-	88,343	88,343	-	88,343	-	88,343	-	-	-	-	-	-
	557:	99,569,000		99,569,000	-	-	99,569,000		99,569,000	34,938,248	64,630,752	-	- - -	14,530,203	2,915,061 20,408,044 4,060,708	237 255 99	1 98 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	<u> </u>	 	38,311,427	27,383,813	591	
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	iting	213,100,000			-		5,939,733		5,939,733	4,642,716	1,297,017			18,607,769	24,021,672 24,738,720	391	100
				-	-	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		

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		27 502 662		22 560 762	64 064 400		64 064 422	22 202 456	20 702 267	22 246 726	2 404 540	26 002 040	16.364.433	45	16
	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		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		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 Human Capital Services Information Technology	269,100,000 199,126,000 449,000,000		269,100,000 199,126,000 449,000,000	-	-	269,100,000 199,126,000 449,000,000	129,950,125 94,958,586 222,523,179	139,149,875 104,167,414 226,476,821	93,541,667 56,650,588 63,657,548	175,558,333 142,475,412 385,342,452		-	78,399,159 19,944,850 21,192,732	15,142,509 36,705,738 42,464,816	1,077 228 270	306 12 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 Headquarters Administration Human Capital Services Information Technology	5, <u>==</u> 5,500		- - - -		7,989,764 31,276,353 90,470,474 14,923,425	7,989,764 31,276,353 90,470,474 14,923,425	-	7,989,764 31,276,353 90,470,474 14,923,425	2,462,341 17,872,951 89,027,782 106,501	5,527,423 13,403,402 1,442,692 14,816,924	7,568,197 73,864,929 50,073,793 307,182,783	25,078 489,625 1,122,912 3,172,925	3,006,475 24,127,218	6,998,984 67,121,037 89,056,961 179,945,656	,,0.0	,,
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 Information Technology				-	2,049,090 42	2,049,090 42	-	2,049,090 42	902,497 -	1,146,592 42	876,384 -	-	788,349 -	990,532		
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 Travel and Training Air to Ground Communications				- - -	638,324 12,786 -	638,324 12,786 -	- - -	638,324 12,786 -	-	638,324 12,786 -	1,394,078 - 157,323	19,429 - -	563,690 - 144,381	810,959 - 12,942		
Subtotal, Federal Air Marshals	-	-	-	-	651,110	651,110	-	651,110	-	651,110	1,551,402	19,429	708.071	823.902	-	

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
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 Air Cargo				-	22,114	22,114	-	22,114	- 1	22,114	30,809 89,570	9,801	-	30,809 79,769		
Subtotal, Research & Development	_	_	_	-	162,528	162,528	-	162,528	59	162,469	120,379	9,801		110,636	_	
Cabiotal, Nescarch a Development	- 1	-	-	-	102,326	102,320	-	102,326	39	102,403	120,375	3,001	-	110,030	_	
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			
						333,123			-,	,	,	51,511	-,	,.		
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	/0.400.000.000		/			/	// 00 0 /0 000									
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)								1		
Credentialing 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)								1		
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)								1		
Other Security Threat Assessment - Fee (includes LASP & SSI fe	(100,000)		-	-		-										
TSA Pre ✓® Application Program - Fee 11	(53,000,000)		(37,122,573)			(37,122,573)								<u> </u>	<u> </u>	
Subtotal, Credentialing 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). FY15 fees reflect full-year estimates.

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

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

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

⁶ 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.

¹⁹ 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.

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	Lindotod	recorded:	Litation	Coquestor runti)	ouyovo.	rationty	raunonty	Allotted	o Diigationo	radionty	o Diigationo	1100010100	1001 10 2010	Obligations	On-Board	
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		1.616
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	1	13,197,000	-	1,033,391	13,197,000	1,215,650	11,981,350	1,868,118	11,328,882	1,019,932	101,111	1,492,340	375,778	21	1
Environmental Compliance and Restoration - Account 70 14/18 0611	13,197,000		13,197,000		8,976,279	8,976,279	1,213,000	8,976,279	1,522,288	7,453,991	854,559	11,590	485,733	1,879,524	21	
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					_,,	_,000.1,0.10		_,,,,,,,,	,	_,,	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,		_,,		
	-	-	-	-	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	_	- 111,020	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	- ,,		- ,552,000	_	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	- 1	
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		
research, Development, Test and Evaluation - Account 70 12/16 0015	-	-	-	-	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	-	-

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:																1
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																1
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																1
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

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		Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
	Lilacteu	Rescission	Lilacteu	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	real 10 Date	Obligations	On-Board	
Acquisition, Construction, and Improvements - Carryover Balances Carryover Vessels: 70 14/18 0613																
Survey and Design	_	_	_	_	571,181	571,181	_	571,181	25,786	545,395	371,322	_	119,148	277,960	_	
Polar Ice Breaker					2,000,000	2,000,000		2,000,000	25,760	2,000,000	371,322		113,140	211,300		
National Security Cutter (NSC)				(16,438,000)	46,573,918	30,135,918		30.135.918		30,135,918	553,871,271		50,648,056	503,223,215		
Offshore Patrol Cutter (OPC)	[]			(6,500,000)	10,204,015	3,704,015		3,704,015	642,626	3,061,389	10,239,316		4,655,596	6,226,346		
Fast Response Cutter (FRC)				(7,705,000)	64,533,136	56,828,136		56,828,136	2,959,102	53,869,034	243,425,472	211,142	14,646,092	231,527,340		
Cutter Small Boats	_	_		(7,705,000)	424,565	424,565		424,565	760	423,805	2,575,435	211,142	953,900	1,622,295		_
	-	-		-	9,490,864		-	9,490,864	4,725,535			296,789		3,926,868	-	-
In Service Vessel Sustainment	-	-	-	-		9,490,864	-		4,725,535	4,765,329	3,227,012	296,789	3,728,890		-	-
Response Boat Medium	-	-	-	-	530,664	530,664	-	530,664	-	530,664	5,157,774	-	4,269,350	888,424	-	-
Carryover Aircraft: 70 14/18 0613					48,719,737	40 740 707		40 740 707		48,719,737	79,368,579	246,465	3,409,522	75,712,592		
C130J Conversion/Sustainment	-	-	-	-		48,719,737	-	48,719,737	-						-	-
HC-27J Conversion/Sustainment Projects	-	-	-	-	19,941,104	19,941,104	-	19,941,104	13,303,939	6,637,165	4,739,169	47,886	7,499,705	10,495,517	-	-
Maritime Patrol Aircraft	-	-	-	-	25,958	25,958	-	25,958	-	25,958	9,041,042	-	352,571	8,688,471	-	-
HH-65 Conversion Sustainment	-	-	-	-	12,000,000	12,000,000	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Carryover Other Acquisition Programs: 70 14/18 0613																
Program Oversight and Management	-	-	-	=	4,324,815	4,324,815	-	4,324,815	1,562,111	2,762,704	4,755,334	292,084	2,764,590	3,260,771	-	-
C4ISR	-	-	-	-	10,450,808	10,450,808	-	10,450,808	8,300,234	2,150,574	27,173,892	-	9,706,142	25,767,984	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	-	-	-	=	1,162,428	1,162,428	-	1,162,428	1,157,562	4,866	42,196	-	550,051	649,707	-	-
Systems Engineering and Integration	-	-	-	-	204,000	204,000	-	204,000	-	204,000	-	-	-	-	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	11,788,878	11,788,878	-	11,788,878	2,357,284	9,431,594	1,170,906	-	1,470,082	2,058,108	-	-
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore Aton and S&D	-	-	-	-	2,086,304	2,086,304	-	2,086,304	-	2,086,304	-	-	-	-	-	-
Minor Shore	-	-	-	-	1,961,538	1,961,538	-	1,961,538	231,636	1,729,902	1,220,682	191,719	228,157	1,032,442	-	-
Carryover Military Housing: 70 14/18 0613																
Military Housing	-	-	-	-	6,602,373	6,602,373	-	6,602,373	165,025	6,437,348	11,397,627	-	-	11,562,652	-	
Subtotal, AC&I 70 14/18 0613	-	-	-	(30,643,000)	253,596,286	222,953,286	-	222,953,286	35,431,600	187,521,686	957,777,029	1,286,085	105,001,852	886,920,692	-	-
Carryover: 70 13/17 0613													ĺ	ĺ		
Surface Ships	-	-	-	(16,349,000)	115,799,907	99,450,907	-	99,450,907	7,571,238	91,879,669	676,251,387	125,779	119,080,351	564,616,495	-	-
Aircraft	-	-	-	-]	50,478,735	50,478,735	-	50,478,735	3,027,964	47,450,771	88,149,268	-	15,668,025	75,509,207	-	-
Other Acquisitions Programs	-	-	-	-	7,173,295	7,173,295	-	7,173,295	3,825,742	3,347,553	18,459,431	20,330	9,566,571	12,698,272	-	-
Shore Program	-	-	-	-	54,362,233	54,362,233	-	54,362,233	3,088,758	51,273,475	16,804,021	185,573	1,790,968	17,916,238	-	
Military Housing	-	-	-	-	1,079,235	1,079,235	-	1,079,235	206,384	872,851	6,064,897	5,375	5,497,110	768,796	-	
Subtotal, AC&I 70 13/17 0613	-	-	-	(16,349,000)	228,893,405	212,544,405	-	212,544,405	17,720,086	194,824,319	805,729,004	337,057	151,603,025	671,509,008	-	
Carryover: 70 12/16 0613																
Surface Ships	-	-	-	(12,095,000)	64,630,753	52,535,753	-	52,535,753	8,442,552	44,093,201	167,162,481	2,673,033	46,663,150	126,268,850	-	-
Aircraft	-	-	-	-	30,759,648	30,759,648	-	30,759,648	7,743,111	23,016,537	42,913,271	321,908	16,455,455	33,879,019	-	-
Other Acquisitions Programs	-	-	-	-	52,205,099	52,205,099	-	52,205,099	8,960,885	43,244,214	20,930,034	1,782,679	10,117,625	17,990,615	-	- -
Shore Program	-	-	-	-	16,970,122	16,970,122	-	16,970,122	9,820,676	7,149,446	61,052,635	276,639	29,399,022	41,197,650	-	- -
Military Housing	-	-	-	_	1,610,978	1,610,978	-	1,610,978	199,325	1,411,653	17,609,460	2,785	3,925,447	13,880,553	-	
Subtotal, AC&I 70 12/16 0613	-	-	-	(12,095,000)	166,176,600	154,081,600	-	154,081,600	35,166,549	118,915,051	309,667,881	5,057,044	106,560,699	233,216,687	-	

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
																i
Carryover Integrated Deepwater System: 70 11/15 0613																i
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																1
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	-	ļ
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.

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 Administration:	2,366,000	-	2,366,000	-	-	2,366,000	-	2,366,000	743,808	1,622,192	÷	-	707,265	36,543	3	-
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	1,025,000	-	1,025,000	701,790	323,210	1	-	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:																
	18,000,000		18,000,000			18,000,000		18,000,000		18,000,000						
Protection of persons and facilities 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	-	-
	6,000,000	-	6,000,000	-	-	6,000,000	- 1	6,000,000	320,009	6,000,000	_	_	45,044	47 9,323	-	Ī
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					2,022,101	2,022, 10		2,022,101	100,007	2,000,001	0,701		101,000	7,002		
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

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated Authority	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
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	-	=	-	-	-	-	-	<u> </u>	-	-	279,674	-	-	279,674	-	-
Supplemental / Emergency Protection of Persons and Facilities: Account 70 X 0400 Legacy Account: Account 70 X 0401	-	-	-	-	829,288 30,065	829,288 30,065	-	829,288 30,065	17,891 30,065	811,397 -	5,044,043 1,961,394	1	256,481 4.544	4,805,452 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.

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
				FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/												
			Revised	PY Unobligated		Total	Undistributed		Current		Beginning					Contract
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	FY 2015 Enacted	Rescission/ Sequester Amt.)	Unobligated Carryover	Obligational Authority	Obligational Authority	Allotted	Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	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	(1,000,000)		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 Disaster Relief Fund THU Sales: 70 15/16 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 Assistance Direct Loan Financing Account 70 X 0703	_	_	_	_]	188,759,466	188,759,466	_	188,759,466	_	188,759,466	_ ا	_]	_	_	_	_[_
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	

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
				FY 2015												
				All Adjustments												
				(Supplemental/ Reprogramming/												
				Transfer/												
			Revised	PY Unobligated		Total	Undistributed		Current		Beginning					Contract
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	FY 2015 Enacted	Rescission/ Sequester Amt.)	Unobligated Carryover	Obligational Authority	Obligational Authority	Allotted	Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	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	
				27 247 000					•		13,003,213	32,333	40.848.000		133	
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)	(13,063,219)	(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 Predisaster Mitigation Grants: 70 X 0701				(82,926)	656,754	573,828		573,828	_	573,828		_	_			
Readiness, Mitigation, Response and Recovery: 70 X 0711				(02,920)	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 - NATIONAL PROTECTION AND PROGRAMS DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
	FY 2015	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Management and Administration																
Account 70 15 0566:	61.651.000		61.651.000			61.651.000	22.781.960	38,869,040	23.809.568	37.841.432			20.713.439	3.096.129	200	400
Directorate Administration Subtotal	61,651,000		61,651,000	-	-	61,651,000	22,781,960	38,869,040	23,809,568	37,841,432 37,841,432		-	20,713,439	3,096,129	293 293	106 106
dubititui	01,031,000	_	01,031,000	_	-	01,031,000	22,701,300	30,003,040	25,005,500	31,041,432	_	_	20,710,400	3,030,123	233	100
Infrastructure Protection and Information Security																
Account 70 15 0565:																
Infrastructure Analysis and Planning (incl OCIA 51-05)	61,202,934	-	61,202,934	-	-	61,202,934	17,358,842	43,844,092	19,492,786	41,710,148	-	-	7,565,640	11,927,146	82	52
Sector Management and Governance Regional Field Operations	64,961,000 51,242,628	-	64,961,000 51,242,628	-	-	64,961,000 51,242,628	25,827,921 18.597,741	39,133,079 32,644,887	19,720,115 22,604,987	45,240,885 28,637,641	-	-	11,410,711 11,490,493	8,309,404 11,114,494	148 134	54 121
Infrastructure Security Compliance	84,828,043		84,828,043			84,828,043	44,226,927	40,601,116	23,797,593	61,030,450]		17,207,300	6,590,293	233	91
Cybersecurity Coordination	4,310,999		4,310,999	-		4,310,999	1,428,482	2,882,517	1,962,517	2.348.482]		1,030,357	932,160	11	12
US-CERT	88,223,441	-	88,223,441	-	-	88,223,441	27,388,948	60,834,493	21,421,137	66,802,304	-	-	12,621,641	8,799,496	169	125
Federal Network Security	142,273,549	-	142,273,549	-	-	142,273,549	51,886,958	90,386,591	39,303,169	102,970,380	-	-	8,593,585	30,709,584	65	73
Network Security Deployment	229,531,608	-	229,531,608	-	-	229,531,608	47,974,453	181,557,155	44,135,733	185,395,875	-	-	17,466,684	26,669,049	100	215
Critical Infrastructure Cyber Protection & Awareness	70,919,001	-	70,919,001	-	-	70,919,001	26,575,159	44,343,842	34,994,676	35,924,325	-	-	11,569,938	23,424,738	42	47
Global Cyber Security Management	25,873,002	-	25,873,002	-	-	25,873,002	16,780,507	9,092,495	4,826,450	21,046,552	-	-	1,871,683	2,954,767	16	22
Business Operations	5,134,227	-	5,134,227	-	-	5,134,227	2,858,564	2,275,663	1,891,740	3,242,487	-	-	1,687,251	204,489	26	35
Priority Telecommunications Services	53,163,192	-	53,163,192	-	-	53,163,192	9,813,405	43,349,787	9,181,043	43,982,149	-	-	3,269,243	5,911,800	46	88
Next Generation Networks	29,796,241	-	29,796,241	-	-	29,796,241	17,973,283	11,822,958	1,999,332	27,796,909	-	-	890,703	1,108,629	10 12	18 21
Programs to Study and Enhance Telecommunications Critical Infrastructure Protection	10,072,618 10,403,000	-	10,072,618 10,403,000	-	-	10,072,618 10,403,000	4,997,499 1,932,331	5,075,119 8,470,669	2,132,097 6,146,729	7,940,521 4,256,271	-	- 1	996,020 2,040,281	1,136,077 4,106,448	12	40
Office of Emergency Communications	31.743.517		31.743.517			31.743.517	3.552.312	28.191.205	12.332.491	19.411.026	1		8.367.952	3,964,539	65	40 57
Subtotal	963,679,000		963,679,000			963,679,000	319,173,332	644,505,668	265,942,595	697,736,405			118,079,482	147,863,113	1.190	1,071
dubititui	303,073,000	_	303,073,000	_	-	303,073,000	313,173,332	044,303,000	203,342,333	031,130,403	_	_	110,013,402	147,000,110	1,130	1,071
Infrastructure Protection and Information Security																
Account 70 15/16 0565:																
Federal Network Security	50,663,396	-	50,663,396	-	-	50,663,396	22,500,000	28,163,396	-	50,663,396	-	-	-	-	-	-
Network Security Deployment	174,336,604	-	174,336,604	-	-	174,336,604	10,035,473	164,301,131	-	174,336,604	-	-	-	-	-	-
Subtotal	225,000,000	-	225,000,000	-	-	225,000,000	32,535,473	192,464,527	-	225,000,000	-	-	-	-	-	-
Infrastructure Protection and Information Security																
Carryover Account 70 14/15 0565:																
Federal Network Security	-	-	-	-	-	-	-	-		-	55,000,000	-		55,000,000	-	-
Network Security Deployment	-	-	-	-	137,331,977	137,331,977	-	137,331,977	53,846,158	83,485,819	32,668,023	-	23,586,943	62,927,238	•	-
Subtotal	-		-	-	137,331,977	137,331,977	-	137,331,977	53,846,158	83,485,819	87,668,023	-	23,586,943	117,927,238		-
Infrastructure Protection and Information Security																
Account 70 X 0565					757.244	757.244	121.065	636,179		757.244	7.825.956	121.065	1.717.724	5.987.167		
Office of Emergency Communications Subtotal		-	-	-	757,244 757,244	757,244 757.244	121,065 121.065	636,179 636.179	-	757,244 757.244		121,065 121.065	1,/1/,/24		-	
Subtotal		-			7 57 ,244	151,244	121,003	000,179	-	131,244	7,020,930	121,003	1,111,124	5,557,107	-	_
Office of Biometric Identity Management (OBIM)																
OBIM Base Operations: Account 70 15 0521	129,906,000	-	129,906,000	-	-	129,906,000	31,253,413	98,652,587	47,642,780	82,263,220	-	-	13,100,865	34,541,915	165	99
OBIM Base Operations: Account 70 15/17 0521	122,150,000	-	122,150,000	-	-	122,150,000	38,946,026	83,203,974	39,109,998	83,040,002	-	-	3,636,926	35,473,072	-	-
OBIM Base Operations: Carryover Account 70 14/16 0521	-]	-	-	-	16,298,263	16,298,263	-	16,298,263	2,458,146	13,840,117	64,991,403	2,070	45,034,468	22,413,011	-	-
OBIM Base Operations: Carryover Account 70 13/15 0521	-	-	-	-	418,458	418,458	9,156	409,302	-	418,458	11,918,453	95,929	3,429,114	8,393,410	-	-
OBIM Base Operations: Carryover Account 70 X 0521 Subtotal	252,056,000	-	252,056,000	-	20,602,949 37,319,670	20,602,949 289,375,670	849,493 71,058,088	19,753,456 218,317,582	6,225,050 95,435,974	14,377,899 193,939,696	121,300,093 198,209,949	9,476,304 9,574,303	15,063,450 80,264,823	102,985,389 203,806,797	165	-
TOTAL, NPPD (without FPS)	1.502.386.000	-	1.502.386.000	-	175,408,891	1,677,794,891	445.669.918	1,232,124,973	439,034,295	1,238,760,596	293,703,928	9,574,303	244,362,411		1.648	
TOTAL, NEED (WITHOUT FFS)	1,302,300,000	-	1,302,300,000	-	173,400,031	1,077,134,091	445,005,910	1,232,124,973	403,004,293	1,230,700,390	233,103,920	3,030,300	244,302,411	47 0,000,444	1,040	1,276
Federal Protective Service																
Account 70 X 0542																
Basic security (PN, PP, XP)	380,874,350	-	380,874,350	-	81,837,047	462,711,397	184,238,228	278,473,169	198,923,979	263,787,418	149,162,915	9,470,249	(15,222,064)	353,838,709	1,291	552
Building-specific security (PR)	566,617,925	-	566,617,925	-	55,117,014	621,734,939	100,159,438	521,575,501	427,232,574	194,502,365	93,429,529	3,501,803	(7,767,714)	524,928,014	-	7,135
Reimbursable Security Fees (contract guard services) (FP, FR)	395,113,725	-	395,113,725	-	87,806,780	482,920,505	53,059,799	429,860,706	339,653,104	143,267,401	106,283,521	5,729,737	(1,399,030)	441,605,918		5,797
Subtotal FPS Federal Protective Service - Offsetting collections	1,342,606,000	-	1,342,606,000	-	224,760,841	1,567,366,841	337,457,465	1,229,909,376	965,809,657	601,557,184	348,875,965	18,701,789	(24,388,808)	1,320,372,641	1,291	13,484
reactal Florective Service - Offsetting collections	-	-	-	-	-	-	-	-	-			-	-		-	

COMPONENT - OFFICE OF HEALTH AFFAIRS

COLUMN 1		COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity		FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Office of Health Affairs - Account 70 15 0117																	
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	0	-	-	-	-	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

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
	FY 2015	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming) Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover (1)	Authority	Authority	Allotted	Obligations (2)	Authority	Obligations (3)	Recoveries	Year To Date (4)	Obligations	On-Board (5)	FTE (6)
Appropriated Funds Salaries and Expenses Account 70X0300:																
E-Verify (7001) REAL ID (6002)	-	-	-		13,553,682 376,708	13,553,682 376,708	749,165	12,804,517 376,708	1,473,953 2,531	12,079,729 374,178	7,558,880 2,274,952	749,165	1,376,527 229,801	6,907,141 2,047,682		
Business transformation and other (3003)	-	_	_		237.437	237.437	-	237.437	2,331	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) Subtotal	13,500,000 13,500,000	-	13,500,000 13.500,000	_	14,545,510 14.545.510	13,500,000 13,500,000	-	13,500,000 13,500,000	8,703,280 8,703,280	4,796,720 4,796,720	5,813,662 5,813,662	-	10,534,730 10,534,730	3,982,212 3,982,212	-	
	,,000		12,223,000		,,• 10	, ,		, ,	-,,200	.,,. 20	-,,002		, ,	-,,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)	14,646,000 310,000		14,646,000	-	6,469,740 944,377	14,646,000	2,732,898 70.037	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) Subtotal	41,000,000	-	310,000 41,000,000	-	52,868,645	310,000 41,000,000	10,250,000	239,963 30,750,000	30,718 14,035,491	279,282 26,964,509	103,729 17,763,974	1,395 238,921	51,731 15,871,182	81,322 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	-,,,000		-,, , 000		, , 021	-,,,	,,-2	_, , ,	.,,,200	.,,,	,,0.0	,,020	.,,,	.,,	, 002	2,010

⁽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.

COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTER

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated	Total Obligational Authority	Undistributed Obligational Authority		Current Year	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	0. D	Contract Employees FTE
Program/Activity Salaries and Expenses	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Tear 10 Date	Obligations	On-Board	FIE
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:	.,,		2,2 12,222			-,,	,,	,,	,,	,,			,,,,,,,,,	2,122,212	-,	
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	_1	_	_	_ [267,983	267,983	_	267,983	33,246	234,737	308,398	_ [288,651	52,993	_	_
roquiottori, construction, improvementa, a related Exp	-]			- [207,303	201,303	_	201,303	33,240	254,757	300,330	-	200,001	02,000		
Account 70 13/17 0510:	l															
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	_	_
1					,	,	-,	,	,===	,	-,,	,	-,,	, . ,		
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	-	-
	l															
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	-	-
	1															
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 CF0 = 1,144; FLETC DIRECT = 1,026; REIM = 118

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
OCCUMIN 1	JOLOMIN 2	OCLOMIT 5	00E0IIII 4	FY 2015	JOEOMIN V	JOEOMIN /	JOLOMINO	JOLOMIN J	JOLOMIT IV	JOLOMIN 17	JOLOMIN 12	COLUMN 12 A	00L0mit 13	30E0IIII 14	30L0mit 13	OCCUMIN 10
				All Adjustments												
				(Supplemental/												
				Reprogramming/ Transfer/												
			Revised	PY Unobligated		Total	Undistributed		Current		Beginning					Contract
	FY 2015	FY 2015	FY 2015	Rescission/	Unobligated	Obligational	Obligational		Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Management and Administration - 70 15 0810 Subtotal - M&A	129,993,000 129,993,000		129,993,000 129,993,000	-	-	129,993,000 129,993,000	-	129,993,000 129,993,000	51,849,466 51,849,466	78,143,534 78,143,534	-		35,848,495 35,848,495	16,000,971 16,000,971	338 338	61 61
Subtotal - mux	123,333,000	_	123,333,000		_	123,333,000	_	123,333,000	31,043,400	70,140,004	_		33,040,433	10,000,371	330	01
Research, Development, Acquisition, and Operations																
Account 70 15/17 0800																
Research, Development, and Innovation (51-57)	457,499,000	-	457,499,000	-	-	457,499,000	-	457,499,000	65,486,452	392,012,548	-	-	6,613,167	58,873,285	-	65
Acquisition and Operations Support (50) University Programs (40)	41,703,000 39,724,000	-	41,703,000 39,724,000	-	-	41,703,000 39,724,000	-	41,703,000 39,724,000	8,709,538 1,125,000	32,993,462 38,599,000	-	-	23,131 26.316	8,686,407 1,098,684	-	43
Subtotal	538,926,000	-	538,926,000	-	-	538,926,000	-	538,926,000	75,320,990	463,605,010	-	-	6,662,614	68,658,376		113
	,,		,,			,,		,,	,	,,			-,,	,,		
Research, Development, Acquisition, and Operations																
Account 70 15/19 0800 Laboratory Facilities (37)	434,989,000		434,989,000			434,989,000		434,989,000	46,122,527	388,866,473			10,327,014	35,795,513	120	163
Laboratory Facilities (37) Subtotal	434,989,000	-	434,989,000			434,989,000	-	434,989,000	46,122,527	388,866,473	-		10,327,014	35,795,513	120	163
	,,		,,			,,		,,	,,021	,,			,,	,,010	.20	
Research, Development, Acquisition, and Operations													j			
Account 70 14/16 0800 Research, Development, and Innovation (51-57)					107,432,701	107.432.701		107.432.701	46,876,234	60.556.467	273.336.658	2,415,183	101,659,268	216,138,441		
Acquisition and Operations Support (50)	-	-	-	-	9,797,242	9,797,242	-	9,797,242	6,264,159	3,533,083	20,580,204	2,415,165	7,567,646	19,005,261	-	-
University Programs (40)	-	-	-	-	6,687,495	6,687,495	-	6,687,495	324,293	6,363,202	31,270,663	379,955	4,313,379	26,901,622	-	-
Subtotal	-	-	-	-	123,917,438	123,917,438	-	123,917,438	53,464,686	70,452,752	325,187,525	3,066,594	113,540,293	262,045,324	-	-
Research, Development, Acquisition, and Operations																
Account 70 13/15 0800																
Research, Development, and Innovation (51-57)	-	-	-	-	18,196,605	18,196,605	-	18,196,605	7,787,653	10,408,952	108,920,495	2,038,394	42,013,705	72,656,049	-	-
Acquisition and Operations Support (50)	-	-	-	-	1,896,468	1,896,468	-	1,896,468	1,077,173	819,295	14,638,189	7,095	8,757,874	6,950,393	-	-
University Programs (40)	-	-	-	=	274,643	274,643	-	274,643	271,031	3,612	13,943,789	21,241	4,228,487	9,965,092	-	-
Adjustment line Subtotal					20,367,716	20,367,716	-	20,367,716	9,135,857	11,231,859	137,502,473	2,066,730	55,000,066	89,571,534		
Subtotal	-	-	-	-	20,367,716	20,367,716	-	20,367,716	9,135,857	11,231,859	137,502,473	2,066,730	55,000,066	89,571,534	-	-
Research, Development, Acquisition, and Operations																
Account 70 14/18 0800																
Laboratory Facilities (37)	-	-	-	-	418,605,213	418,605,213	-	418,605,213	21,536,474	397,068,739	88,203,673	1,510,842	29,821,408	78,407,897	-	-
Subtotal	-	-	-	-	418,605,213	418,605,213	-	418,605,213	21,536,474	397,068,739	88,203,673	1,510,842	29,821,408	78,407,897	-	-
Research, Development, Acquisition, and Operations																
Account 70 13/17 0800																
Laboratory Facilities (37)	-	-	-	-	27,981,709	27,981,709	-	27,981,709	25,924,500	2,057,209	35,224,428	716,281	9,945,098	50,487,549	-	-
Subtotal	-	-	-	-	27,981,709	27,981,709	-	27,981,709	25,924,500	2,057,209	35,224,428	716,281	9,945,098	50,487,549	-	-
Research, Development, Acquisition, and Operations																
Account 70 12/16 0800																
Laboratory Facilities (37) Subtotal	-	-	-		3,071,785 3,071,785	3,071,785 3,071,785	-	3,071,785 3,071,785	167,771 167,771	2,904,014 2,904,014	55,879,435 55,879,435	14,622 14,622	4,279,861 4,279,861	51,752,723 51,752,723	-	-
Subtotal	-	-	_	-	3,071,785	3,071,785	-	3,071,785	107,771	2,904,014	22,019,435	14,622	4,279,861	31,/32,/23	-	_
Research, Development, Acquisition, and Operations																
Account 70 11/15 0800																
Laboratory Facilities (37)	-	-	-	-	368,720	368,720	-	368,720	131,151	237,569	722,803	28,250	79,175	746,529	-	-
Subtotal	-	-	-	-	368,720	368,720		368,720	131,151	237,569	722,803	28,250	79,175	746,529	-	-
Research, Development, Acquisition, and Operations																
Account 70 X 0800													j			
Borders and Maritime (30) Chemical and Biological (31)	-	-	-	(922,374) (2,650,656)	923,709 2,651,392	1,335 737	20	1,315 737	-	1,335 737	690,385 5,117,591	21,156 153,660	6,804 148,003	662,425 4,815,928	-	-
Command, Control, & Interoperability (32)	-	-		(2,650,656)	700,207	50,000	-	50,000	-	50,000	5,117,591	39,482	148,003	4,815,928 775,263		
Explosives (33)	-	-	-	(1,691,494)	2,180,806	489,312	-	489,312	138,706	350,606	3,776,652	121,747	526,196	3,267,415	-	-
Homeland Security Institute (41) Human Factors (34)	-	-	-	(198,515)	256,825 198,515	256,825	-	256,825	-	256,825	19,267 60,704	-	-	19,267 60,704	-	-
Infrastructure and Geophysical (35)	-	-		(198,515) (251,177)	198,515 251,177		-	- [-		60,704 235,832	1,086] []	60,704 234,746]
Innovation (36)	=	-	-	(245,148)	245,148	-	=	-	-	-	204,219	6,586	-	197,633	-	-
Laboratory Facilities (37)	=	-	-	(1,782,557)	1,838,275	55,718	- 44 056	55,718 142	35,937	19,781	1,292,395	6,404	253,320	1,068,608	-	-
T&E Standards (38) Transition (39)	-	-	-	(819,729) (544,208)	860,929 594,212	41,200 50,004	41,058	142 50,004	-	41,200 50,004	580,976 262,995	41,200 369	5,424	539,776 257,202	-]
University Programs (40)	-	-	_	(582,765)	851,410	268,645	2	268,645	240,555	28,090	557,332	53,086	81,684	663,117		_
Biological countermeasures (01)	-	-	-	(2,060,286)	4,106,825	2,046,539	33,482	2,013,057	142,763	1,903,776	2,449,362	256,825	62,350	2,272,950	-	-
Chemical countermeasures (04) Conventional missions in support of DHS (10)	-	-	-	(18,680) (182,137)	318,170 497,782	299,489 315,644	-	299,489 315,644	-	299,489 315,644	705,965 449,079	11,031 76,485	(4,440)	699,374 372,594	-	-
Conventional Illipsions in support of D115 (10)		-	·	(102,137)	491,782	315,b 44	-	313,644	-	310,644	449,079	70,485	- 1	312,594	-	·

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)	348,335	39,616	-	39,616	-	39,616	33,516	-	-	33,516	-	-
Critical infrastructure protection (09)	-	-	-	(116,185)	716,575	600,390	-	600,390	-	600,390	138,354	-	-	138,354	-	-
Cyber security (15)	-	-	-	(15,593)	57,321	41,728	-	41,728	-	41,728	2,131	-	-	2,131	-	-
Domestic Nuclear Detection Office (21)	-	-	-	(347,761)	347,761	-	-	-	-	-	1,771,894	2,120	(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) (76,402)	129,398	100,009	-	100,009	-	100,009	201,036		-	201,036	-	-
University programs/homeland security fellowship (08)	-	-	-	(**) **=/	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

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	309,000	127,300	1,312,612		
1 107 Resourch and Development					4,407	4,407		4,407	310	5,571	1,400,000		127,300	1,512,012		
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 FY15 (RD)	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	-	-
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 FY14 (RD)	-	-	-	-	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
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	3,873,445	7,881,107	-	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
oublotal - Nesearch, Development, and Operations	191,900,000	-	197,900,000	-	24,005,237	222,303,237	30,301,220	100,204,017	07,701,922	134,023,315	133,371,097	4,050,349	12,011,230	143,003,440	-	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