

Monthly Budget Execution and Staffing Report

Fiscal Year 2015 - Through July 31, 2015

August 27, 2015
Fiscal Year 2015 Report to Congress



Message from the Office of the Chief Financial Officer

August 27, 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 July 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,

Deputy Under Secretary for Management and

Chief Financial Officer



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

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	United States Secret Service	21
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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 July 31, 2015.

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

DETAILS GUIDANCE

COL DESCRIPTION

COMPONENT - DEPARTMENTAL OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
				FY 2015												
				All Adjustments												
				(Supplemental/ Reprogramming/												
				Transfer/												
	FY 2015	EV 0045	Revised	PY Unobligated	Harris Parata d	Total	Undistributed		Current Year	Herabilian and	Beginning	Actual	F	the serve and ad-		Contract
Program/Activity	Enacted	FY 2015 Rescission	FY 2015 Enacted	Rescission/ Sequester Amt.)	Unobligated Carryover	Obligational Authority	Obligational Authority	Allotted	Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Employees FTE
Office of the Secretary and Executive Management							-									
Account 70 15 0110																
Immediate Office of the Secretary	7,939,000	-	7,939,000	-	-	7,939,000	-	7,939,000	3,400,462	4,538,538	-	-	1,667,662	1,732,800	7	-
Immediate Office of the Deputy Secretary	1,740,000	-	1,740,000	-	-	1,740,000	-	1,740,000	1,323,063	416,937	-	-	1,027,431	295,632	4	-
Chief of Staff	2,782,000 5,589,000	-	2,782,000 5,589,000	-	-	2,782,000 5,589,000	-	2,782,000 5,589,000	1,917,936 4,554,092	864,064 1,034,908	-	-	1,306,221 3,927,873	611,715 626,219	13 34	-
Executive Secretary Office of Policy	38,073,000		38,073,000	-	-	38,073,000		38,073,000	27,488,127	10,584,873		-	21,649,369	5,838,758	159	13
Office of Public Affairs	5,591,000	-	5,591,000	-	-	5,591,000	-	5,591,000	4,639,021	951,979	-	-	3,369,418	1,269,603	25	-
Office of Legislative Affairs	5,403,000	-	5,403,000	-	-	5,403,000	-	5,403,000	4,388,977	1,014,023	-	-	3,507,875	881,102	24	-
Office of Intergovernmental Affairs	9,848,000	-	9,848,000	-	-	9,848,000	-	9,848,000	4,742,573	5,105,427	-	-	3,988,198	754,375	34	-
Office of General Counsel	19,950,000	-	19,950,000	-	-	19,950,000	-	19,950,000	14,876,739	5,073,261	-	-	13,776,879	1,099,860	148	4
Office of Civil Rights and Liberties	21,800,000	-	21,800,000	-	-	21,800,000	-	21,800,000	17,366,911	4,433,089	-	-	13,951,918	3,414,993	87	5
Citizenship and Immigration Services Ombudsman	5,825,000 8,033,000	-	5,825,000 8.033.000	-	-	5,825,000 8.033.000	-	5,825,000 8,033,000	4,310,655 6,378,263	1,514,345 1.654.737	-	-	3,249,187 4,894,683	1,061,468 1,483,580	27	1
Privacy Officer Subtotal, OSEM Annual	8,033,000 132,573,000	-	8,033,000 132,573,000	-	-	8,033,000 132,573,000	-	8,033,000 132,573,000	6,378,263 95,386,819	1,654,737 37,186,181	-	-	4,894,683 76,316,714	1,483,580 19,070,105	36 598	22
SUDTOTAL, OSEM ANNUAL TOTAL, OSEM		-	132,573,000	-	-	132,573,000	-	132,573,000		37,186,181	-	-	76,316,714		598	22
. S.AL, OOLIN		·	. 32,07 0,000	·			_		20,000,010	21,100,101	_		. 0,0.0,. 14		530	
Under Secretary for Management																
Account 70 15 0111																
Under Secretary for Management	2,740,000	-	2,740,000	274,000	-	3,014,000	-	3,014,000	2,588,959	425,041	-	-	2,210,229	378,730	15	-
Office of Security	64,308,000	-	64,308,000	(101,110)	-	64,206,890	-	64,206,890	52,740,704	11,466,186	-	-	38,677,771	14,062,933	227	126
Office of the Chief Procurement Officer Office of the Chief Human Capital Officer	60,107,000 20,944,000	-	60,107,000 20,944,000	(94,505) (32,930)	-	60,012,495 20,911,070	-	60,012,495 20,911,070	37,483,960 15,987,987	22,528,535 4,923,083	-	-	27,269,485 15,250,885	10,214,475 737,102	431 202	5
Office of the Chief Readiness Support Officer	28,911,000	_	28,911,000	(45,455)		28,865,545		28,865,545	21,447,520	7,418,025			15,807,999	5,639,521	103	3
Subtotal, USM Annual	177,010,000		177,010,000	-	-	177,010,000	-	177,010,000	130,249,130	46,760,870			99,216,369	31,032,761	978	135
Account 70 15/19 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	=
Human Resources Information Technology program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-	-	-
Account 70 15/16 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	4,493,000	-	4,493,000	-	-	4,493,000	-	4,493,000	75,541	4,417,459	-	-	6,012	69,529	-	-
Human Resources Information Technology program	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	2,494,046	3,505,954	-	-	1,129,117	1,364,929	-	-
Subtotal	10,493,000	-	10,493,000	-	-	10,493,000	-	10,493,000	2,569,587	7,923,413	-	-	1,135,129	1,434,458		-
Account 70 X 0111																
Mission Support St Elizabeths	33,300,000 15,300,000	-	33,300,000 15.300,000	-	-	33,300,000 15,300,000	-	33,300,000 15,300,000	6,685 11,230,817	33,293,315 4,069,183	68,009,068	-	3,936,608 102,027	64,079,145 11,128,790	-	-
St Elizabeths Subtotal	48,600,000	-	48,600,000	-	-	48,600,000	-	48,600,000	11,237,502	37,362,498	68,009,068	-	4,038,635	75,207,935	-	-
Carryover Balances:	-,,-00		,,			.,,		-,,-00	.,,	,	3.,,		.,,	2,221,200		
Account 70 X 0111 - MX																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	283,349	283,349	173	283,176	242,564	40,785	11,576,721	279	116,422	11,702,584	-	-
Human Resources Information Technology program	-	-	-	-	3,291,342	3,291,342	1,746	3,289,596	2,649,124	642,218	1,280,582	-	2,529,815	1,399,891	-	-
DHS HQ Consolidation	-	-	-	-		0.574.004	- 4.040	0.570.770	- 0.004.000	-	40.057.000	- 070	- 0.040.007	40 400 475	-	-
Subtotal	-	-	-	-	3,574,691	3,574,691	1,919	3,572,772	2,891,688	683,003	12,857,303	279	2,646,237	13,102,475	-	-]
Account 70 14/18 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)					474,261	474,261	205,507	268,754	11,665	462,596	3,972,067	455,257	1,055,085	2,473,390		
Subtotal	-	-	-	-	474,261	474,261	205,507	268,754	11,665	462,596	3,972,067	455,257	1,055,085	2,473,390	-	-
Account 70 14/15 0111																
Human Resources Information Technology program	-	-	-	-	2,558,734	2,558,734	-	2,558,734	1,028,595	1,530,139	2,377,846	72,777	2,192,499	1,141,165	-	-
Subtotal	-	-	-	-	2,558,734	2,558,734	-	2,558,734	1,028,595	1,530,139	2,377,846	72,777	2,192,499	1,141,165	-	-
Account 70 13/17 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	.	-	_		794,857	794,857	8,861	785,996	243,601	551,256	3,583,715	539,707	757,579	2,530,030	_	- J
Subtotal	-	-	-	-	794,857	794,857	8,861	785,996		551,256	3,583,715	539,707	757,579		-	-

COMPONENT - DEPARTMENTAL OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
				FY 2015 All Adjustments (Supplemental/ Reprogramming/												
				Transfer/												
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Account 70 13/15 0111 Human Resources Information Technology program Subtotal	- -	- -	- -	- -	550,417 550,417	550,417 550,417	-	550,417 550,417	550,417 550,417	-	628,438 628,438	8,723 8,723	810,998 810,998	359,134 359,134		
Account 70 12/16 0111 Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	1	1	1	-	-	1	2,851,688	-	109,709	2,741,979	-	_
Subtotal	=	-	-	-	1	1	1	-	-	1	2,851,688	-	109,709	2,741,979	-	-
Department Operations - Account 70 X 0100 CounterTerrorism - Account 70 X 0101		-			767,001 1	767,001 1	- 1	767,001 -	-	767,001 1	1,835,989 39,687	-	(136)	1,836,125 39,687		-
Pandemic Flu Supplemental, PL 109-148-Account 70 X 0110	-	-	-	-	1,837,362	1,837,362	-	1,837,362	-	1,837,362	829,126	697,033	-	132,093	-	
TOTAL, USM	236,103,000	-	236,103,000	-	10,557,325	246,660,325	216,289	246,444,036	148,782,185	97,878,140	96,984,927	1,773,776	111,962,104	132,031,232	978	135
Office of the Chief Financial Officer Account 70 15 0112 FSM Funding	52,020,000	-	52,020,000	-	-	52,020,000	-	52,020,000	39,066,541	12,953,459		-	26,350,180	12,716,361	217	42
Account 70 15/16 0112 Component FSM Funding	34,072,000	-	34,072,000	-	-	34,072,000	-	34,072,000	20,640,066	13,431,934	-	-	13,179,057	7,461,009	-	-
Account 70 14/15 0112 Account 70 X 0112	-	-	-	-	2,828,613	2,828,613	44.033	2.784.580		2.828.613	13.904.020	44.033	(44.033)	13,904,020	-	-
TOTAL, OCFO	86,092,000	-	86,092,000	-	2,828,613	88,920,613	44,033	88,876,580	59,706,607	29,214,006	13,904,020	44,033	39,485,204	34,081,390	217	42
Office of the Object Information Office																
Office of the Chief Information Officer: Salaries and Expenses - Account 70 15 0113	99,028,000	_	99,028,000	_	_	99,028,000	_	99,028,000	79,641,354	19,386,646	_	_	51,738,804	27,902,550	364	521
Data Center Migration - Account 70 15 0113	-	-	-	-	=	-	-	-	-	-	-	-	-	-	-	-
Information Technology Services - Account 70 X 0113	-	-	-	-	2,850,150	2,850,150	300,623	2,549,527	1,586,210	1,263,940	12,000,000	869,472	2,870,949	9,845,789	-	-
Security Activities - Account 70 X 0113 Homeland Secure Data Network (HSDN) - Account 70 X 0113	-	-	-	-	10,659,870 759,341	10,659,870 759,341	280,220 106,106	10,379,650 653,235	8,264,468 312,913	2,395,402 446,428	17,523,744 19,814,892	1,363,392 156,064	4,153,946 4,772,581	20,270,874 15,199,160	-	-
FSM Funds (managed by OCFO)- Account 70 X 0113	-	-	-	-	3,333,920	3,333,920	-	3,333,920	2,192,297	1,141,623	13,014,032	-	327,253	1,865,044	_	_
Spectrum Relocations and Unobl. carryover funds - 70 X 0102	-	-	-	-	3,846,827	3,846,827	2,187,012	1,659,815	26,445	3,820,382	6,094,370	78,343	2,940,709	3,101,763	-	-
Spectrum Relocation Fund - 70 X 0102	-	-	-	274,650,709	-	274,650,709	270,250,709	4,400,000	1,403,030	273,247,679	-	-	-	1,403,030	-	-
Subtotal, OCIO Annual and No Year	99,028,000	•	99,028,000	274,650,709	21,450,108	395,128,817	273,124,670	122,004,147	93,426,717	301,702,100	55,433,006	2,467,271	66,804,242	79,588,210	364	521
Account 70 15/16 0113																
Information Technology Services	68,298,000	-	68,298,000	-	-	68,298,000	-	68,298,000	33,412,010	34,885,990	-	-	1,563,062	31,848,948	-	113
Security Activities -ISA	52,640,000	-	52,640,000	-	-	52,640,000	-	52,640,000	34,326,997	18,313,003	-	-	14,426,018	19,900,979	-	248 98
Homeland Secure Data Network (HSDN) Subtotal	68,156,000 189.094.000	-	68,156,000 189,094,000	-	-	68,156,000 189.094.000		68,156,000 189,094,000	46,935,657 114.674.664	21,220,343 74,419,336	-		1,822,601 17,811,681	45,113,056 96,862,983	-	98 459
	100,00-1,000		100,004,000			100,004,000		100,00-1,000	114,014,004	14,410,000			17,011,001	00,002,000		100
Carryover Balance:																
Account 70 14/15 0113 Information Technology Services					12,290,209	12,290,209	3,904	12,286,305	10,852,392	1,437,817	18,085,315	254,333	15,986,435	12,696,939		
Security Activities	-]	-	-	-]	11,245,213	11,245,213	139,067	11,106,146	10,0652,392	1,179,133	19,245,636	254,333	28,396,888	655,370		
Homeland Secure Data Network (HSDN)	=	-	-	-	4,433,031	4,433,031	52,582	4,380,449	4,220,831	212,200	45,245,173	51,411	21,986,755	27,427,838	-	-
Subtotal	-	-	-	-	27,968,453	27,968,453	195,553	27,772,900	25,139,303	2,829,150	82,576,124	565,202	66,370,078	40,780,147	-	-
Account 70 13/15 0113																
Information Technology Services	-	-	-	-	1,010,155	1,010,155	44,330	965,825	64,143	946,012	8,346,763	973,089	4,812,492	2,625,325	-	-
Security Activities- SCA	-	-	-	-	816,782	816,782	801,791	14,991	589	816,193	12,053,984	49,796	3,542,145	8,462,632	-	-
Homeland Secure Data Network (HSDN) Subtotal	-	-	-	-	383,154 2,210,091	383,154 2,210,091	285,705 1,131,826	97,449 1,078,265	97,449 162,181	285,705 2.047.910	2,384,964 22,785,711	1,022,885	2,287,239 10.641.876	195,174 11,283,131	-	-
Subtotal	-	-	-	-	2,210,091	2,210,091	1,131,020	1,070,205	102,101	2,047,910	22,703,711	1,022,000	10,041,070	11,203,131	_	1
TOTAL, OCIO	288,122,000	-	288,122,000	274,650,709	51,628,652	614,401,361	274,452,049	339,949,312	233,402,865	380,998,496	160,794,841	4,055,358	161,627,877	228,514,471	364	980
Analysis and Operations - Account 70 15 0115 Analysis and Operations - Account 70 15/16 0115	153,325,000 102,479,000	-	153,325,000 102,479,000	-	-	153,325,000 102,479,000	-	153,325,000 102,479,000	129,015,777 63,320,875	24,309,223 39,158,125	-	-	84,428,677 34,429,909	44,587,100 28.890.966	529 221	106 74
Analysis and Operations - Account 70 14/15 0115	-	-	-	-	5,962,522	5,962,522	-	5,962,522	5,679,805	282,717	71,587,166	824,475	52,428,941	24,013,555	-	-
TOTAL, A&O	255,804,000	-	255,804,000	-	5,962,522	261,766,522		261,766,522	198,016,457	63,750,065	71,587,166	824,475	171,287,527	97,491,621	750	180
TOTAL, Departmental Operations	998,694,000	-	998,694,000	274,650,709	70,977,112	1,344,321,821	274,712,371	1,069,609,450	735,294,933	609,026,888	343,270,954	6,697,642	560,679,426	511,188,819	2.907	1,359

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
Working Capital Fund (WCF): 70 X 4640																
Current Year Reimbursable Funds:	760,718,212	-	760,718,212	-	139,085,024	899,803,236	76,193,413	823,609,823	605,345,259	294,457,977	351,261,637	25,169,224	58,079,227	873,358,445	445	438
Fee for Service	-	-	-	-	2,891,812	2,891,812	2,891,812	-	-	2,891,812	933,143	685,817	-	247,326	-	-
Tri-Bureau Service	20,494,917	-	20,494,917	-	4,401,624	24,896,541	4,338,042	20,558,499	19,017,946	5,878,595	18,933,494	59,443	503,300	37,388,697	-	-
Government-Wide Mandated	14,069,208	-	14,069,208	-	1,496,411	15,565,619	1,496,410	14,069,209	7,755,803	7,809,816	13,236,928	383,085	654,758	19,954,888	6	-
WCF Management Activity	1,209,190	-	1,209,190	-	366,437	1,575,627	366,437	1,209,190	865,777	709,850	178,631	1,062	623,685	419,661	6	-
TOTAL, Working Capital Fund (WCF)	796,491,527	-	796,491,527		148,241,308	944,732,835	85,286,114	859,446,721	632,984,785	311,748,050	384,543,833	26,298,631	59,860,970	931,369,017	457	438

Footnotes

Column 14 Expenditures Year to Date Notes: 70X0100 AND 70X0112 have negative expenditures due to the actual recoveries realized and no additional expenditure transactions to offset.

Column 15 On Board Notes: WCF on-board numbers are a subset of the on-board numbers reported on the Office of the General Counsel, Chief Procurement Officer, Chief Human Capital Officer, Chief Readiness Support Officer, Chief Financial Officer, and Chief Information Officer rows. 2

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	-	118,617,000	98,243,112	20,373,888	-	-	84,016,615	14,226,497	564	11
Emergency Preparedness & Response Disaster Relief Fund (Transfer) - Account 70 X 0200	-	-	-	30,220,051	5,209,692	35,429,743	6,469,394	28,960,349	19,068,177	16,361,566	3,032,164	553,365	17,571,966	3,975,010	95	-
Total, Ol	118,617,000		118,617,000	30,220,051	5,209,692	154,046,743	6,469,394	147,577,349	117,311,289	36,735,454	3,032,164	553,365	101,588,581	18,201,507	659	11

Footnotes

Column 7 Total Obligation Authority Notes: Includes \$5,092,051 transferred from Spectrum Relocation funds. On the TIER report this amount is line 2202, Line title: Available in subsequent periods.

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
				FY 2015												
				All Adjustments												
				(Supplemental/ Reprogramming/												
				Transfer/												
			Revised	PY Unobligated		Total	Undistributed		Current		Beginning					Contract
December 14 of the	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
Program/Activity Salaries and expenses: 70 15 0530:	Lilacted	Reservation	Lilacted	ocquester Amt.)	Carryover	Addionty	Additionty	Allotted	Obligations	Addionty	Obligations	Recoveries	Teal To Date	Obligations	On-Board	112
Commissioner	27,151,000	-	27,151,000	_	-	27,151,000	_	27,151,000	22,309,420	4,841,580	-	_	19,671,539	2,637,881	199	4
Chief Counsel	45,483,000	_	45,483,000	_	-	45,483,000	_	45,483,000	38,008,133	7,474,867	-	-	34,915,391	3,092,742	306	-
Congressional Affairs	2,504,000	-	2,504,000	-	-	2,504,000	-	2,504,000	2,033,092	470,908	-	-	1,886,355	146,737	18	-
Internal Affairs	139,493,000	-	139,493,000	-	-	139,493,000	-	139,493,000	91,974,059	47,518,941	-	-	76,465,908	15,508,151	592	68
Public Affairs	13,009,000	-	13,009,000	-	-	13,009,000	-	13,009,000	10,838,958	2,170,042	-	-	9,897,843	941,115	95	-
Training and Development	71,585,000	-	71,585,000	-	-	71,585,000	-	71,585,000	58,010,063	13,574,937	-	-	38,308,793	19,701,270	418	28
Tech, Innovation, Acquisition	25,277,000	-	25,277,000	-	-	25,277,000	-	25,277,000	20,239,034	5,037,966	-	-	18,792,811	1,446,223	149	222
Intelligence/Investigative Liaison	62,235,000	-	62,235,000	-	-	62,235,000	-	62,235,000	35,968,817	26,266,183	-	-	31,083,562	4,885,255	215	-
Administration	382,870,000 598,593,000	-	382,870,000 598.593.000	-	-	382,870,000 598.593.000	-	382,870,000 598,593,000	308,754,676 597,942,126	74,115,324 650.874	-	-	253,551,876 485,469,226	55,202,800 112,472,900	1,108	716
Rent Subtotal	1,368,200,000	-	1,368,200,000	-	-	1,368,200,000	-	1,368,200,000	1,186,078,378	182,121,622	-	-	970,043,304	216,035,074	3,100	1,038
Border security inspections and trade facilitation: 70150530:	1,300,200,000	-	1,300,200,000	_	·	1,300,200,000	-	1,300,200,000	1,100,070,378	102,121,022	-	-	970,043,304	210,035,074	3,100	1,038
Inspections, trade & travel facilitation at ports of entry	2,780,524,000	-	2,780,524,000	_	-	2,780,524,000	_	2,780,524,000	2,322,353,305	458,170,695	_	_	2,026,101,900	296,251,405	20,910	368
International cargo screening	68,902,000	-	68,902,000	_	-	68,902,000		68,902,000	51,466,997	17,435,003		- 1	34,793,751	16,673,246	163	27
Other international programs	25,548,000	-	25,548,000	-	-	25,548,000	-	25,548,000	21,056,075	4,491,925	-	-	21,018,932	37,143	146	
Customs-Trade Partnership Against Terrorism (C-TPAT)	41,619,000	-	41,619,000	-	-	41,619,000	-	41,619,000	27,744,549	13,874,451	-	-	23,421,522	4,323,027	130	-
Trusted Traveler program	5,811,000	-	5,811,000	-	-	5,811,000	-	5,811,000	3,465,859	2,345,141	-	-	3,041,064	424,795	-	-
Inspection and detection technology investments	122,811,000	-	122,811,000	-	-	122,811,000	-	122,811,000	72,828,570	49,982,430	-	-	9,388,545	63,440,025	86	4
National Targeting Center	74,623,000	-	74,623,000	-	-	74,623,000	-	74,623,000	63,444,708	11,178,292	-	-	52,815,050	10,629,658	331	159
Training	33,880,000	-	33,880,000	-	-	33,880,000	-	33,880,000	26,409,241	7,470,759	-	-	17,370,176	9,039,065	24	14
Subtotal	3,153,718,000	-	3,153,718,000	-	-	3,153,718,000	-	3,153,718,000	2,588,769,304	564,948,696	-	-	2,187,950,940	400,818,364	21,790	572
Border security and control between ports of entry: 70150530:	0.040.074.000		0.040.074.000			3,848,074,000		0.040.074.000	0.050.404.000	897,652,067			0.000 570 004	000 040 500	04.050	4.040
Border security and control Training	3,848,074,000 56,391,000	-	3,848,074,000 56,391,000	-	-	56,391,000	-	3,848,074,000 56.391,000	2,950,421,933 41,477,050	14.913.950	-		2,680,579,364 28,617,392	269,842,569 12,859,658	21,859 125	1,042
	30,331,000		30,331,000	-		30,331,000		30,331,000	71,777,000	17,510,550			20,017,002	12,000,000		
Subtotal	3 904 465 000		3 904 465 000		-	3 904 465 000	_	3 904 465 000	2 991 898 983	912 566 017	_	-	2 709 196 756	282 702 227	21 984	1 044
Subtotal Subtotal, Annual Salaries and Expenses	3,904,465,000 8,426,383,000	<u> </u>	3,904,465,000 8,426,383,000		-	3,904,465,000 8,426,383,000	-	3,904,465,000 8,426,383,000	2,991,898,983 6,766,746,665	912,566,017 1,659,636,335	-	-	2,709,196,756 5,867,191,000	282,702,227 899,555,665	21,984 46,874	1,044 2,654
Subtotal Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530	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	2,991,898,983 6,766,746,665	912,566,017 1,659,636,335	-	-	2,709,196,756 5,867,191,000	282,702,227 899,555,665		
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry		-		-	-	8,426,383,000 30,000,000	30,000,000	8,426,383,000		1,659,636,335 30,000,000	-	-				
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530	8,426,383,000		8,426,383,000	- - - 213,450	- - -	8,426,383,000	30,000,000			1,659,636,335		- - -				
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer	8,426,383,000	-	8,426,383,000	-	-	8,426,383,000 30,000,000	30,000,000	8,426,383,000		1,659,636,335 30,000,000	-	- - - -				
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530	8,426,383,000	-	8,426,383,000	-		8,426,383,000 30,000,000 213,450	30,000,000	8,426,383,000 - 213,450	6,766,746,665	1,659,636,335 30,000,000 213,450	-	-	5,867,191,000 - -	899,555,665		
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & Travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry	8,426,383,000	- - - -	8,426,383,000	- 213,450	162,001,333	8,426,383,000 30,000,000 213,450 162,001,333	30,000,000	8,426,383,000 - 213,450 162,001,333	6,766,746,665 - - 85,117,612	1,659,636,335 30,000,000 213,450 76,883,721	2,887,267	-	5,867,191,000 - - 59,596,258	899,555,665 - - - 28,408,621		
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafflicking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer	8,426,383,000 30,000,000 - - -		8,426,383,000 30,000,000 - - -	- 213,450 - 40,000	162,001,333 213,450	8,426,383,000 30,000,000 213,450 162,001,333 253,450	-	8,426,383,000 - 213,450 162,001,333 253,450	6,766,746,665 - - - 85,117,612 191,240	1,659,636,335 30,000,000 213,450 76,883,721 62,210	-		5,867,191,000 - - 59,596,258 172,183	899,555,665 - - - 28,408,621 19,057		
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & Travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry	8,426,383,000	-	8,426,383,000	- 213,450	162,001,333	8,426,383,000 30,000,000 213,450 162,001,333	30,000,000	8,426,383,000 - 213,450 162,001,333	6,766,746,665 - - 85,117,612	1,659,636,335 30,000,000 213,450 76,883,721	2,887,267 2,887,267		5,867,191,000 - - 59,596,258	899,555,665 - - - 28,408,621		
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafflicking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer	8,426,383,000 30,000,000 - - -		8,426,383,000 30,000,000 - - -	- 213,450 - 40,000	162,001,333 213,450	8,426,383,000 30,000,000 213,450 162,001,333 253,450	-	8,426,383,000 - 213,450 162,001,333 253,450	6,766,746,665 - - - 85,117,612 191,240	1,659,636,335 30,000,000 213,450 76,883,721 62,210	-	:	5,867,191,000 - - 59,596,258 172,183	899,555,665 - - - 28,408,621 19,057		
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses	8,426,383,000 30,000,000 - - -		8,426,383,000 30,000,000 - - -	- 213,450 - 40,000	162,001,333 213,450	8,426,383,000 30,000,000 213,450 162,001,333 253,450	-	8,426,383,000 - 213,450 162,001,333 253,450	6,766,746,665 - - - 85,117,612 191,240	1,659,636,335 30,000,000 213,450 76,883,721 62,210	-		5,867,191,000 - - 59,596,258 172,183	899,555,665 - - - 28,408,621 19,057		
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization	8,426,383,000 30,000,000 - - -		8,426,383,000 30,000,000 - - -	- 213,450 - 40,000	162,001,333 213,450	8,426,383,000 30,000,000 213,450 162,001,333 253,450	-	8,426,383,000 - 213,450 162,001,333 253,450	6,766,746,665 - - - 85,117,612 191,240	1,659,636,335 30,000,000 213,450 76,883,721 62,210	-		5,867,191,000 - - 59,596,258 172,183	28,408,621 19,057 28,427,678	46,974 - - - -	
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses	8,426,383,000 30,000,000 - - 30,000,000 246,992 361,845,008	-	30,000,000 - - - 30,000,000 248,992 361,845,008	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008	-	8,426,383,000 - 213,450 162,001,333 253,450 162,468,233 248,992 361,845,008	85,117,612 191,240 85,308,852 37,856 263,973,622	76,883,721 62,210 107,159,381 211,136 97,871,386	-	- - - - -	5,867,191,000 - - 59,596,258 172,183 59,768,441 570 182,969,313	28,408,621 19,057 28,427,678 37,286 81,004,309	46,874 - - - - 20 1,173	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafflicking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal	8,426,383,000 30,000,000 - - - 30,000,000		8.426,383,000 30,000,000 - - - 30,000,000	- 213,450 - 40,000	162,001,333 213,450	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233	-	8,426,383,000 - 213,450 162,001,333 253,450 162,468,233	85,117,612 191,240 85,308,852	76,883,721 62,210 107,159,381 211,136	-		5,867,191,000 - - 59,596,258 172,183 59,768,441	28,408,621 19,057 28,427,678	46,974 - - - -	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization	8,426,383,000 30,000,000 - - 30,000,000 246,992 361,845,008	-	30,000,000 - - - 30,000,000 248,992 361,845,008	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008	-	8,426,383,000 - 213,450 162,001,333 253,450 162,468,233 248,992 361,845,008	85,117,612 191,240 85,308,852 37,856 263,973,622	76,883,721 62,210 107,159,381 211,136 97,871,386	-		5,867,191,000 - - 59,596,258 172,183 59,768,441 570 182,969,313	28,408,621 19,057 28,427,678 37,286 81,004,309	46,874 - - - - 20 1,173	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531:	8,426,383,000 30,000,000 - 30,000,000 246,992 361,845,008 362,094,000	-	30,000,000 - - 30,000,000 248,992 361,845,008 362,094,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000	-	8,426,383,000 - 213,450 162,001,333 253,450 162,468,233 248,992 361,845,008 362,094,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478	76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522	-	-	5,867,191,000 - 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595	46,874 - - - - 20 1,173 1,193	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS)	8,426,383,000 30,000,000 - - 30,000,000 246,992 361,845,008	-	30,000,000 - - - 30,000,000 248,992 361,845,008	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008	-	8,426,383,000 - 213,450 162,001,333 253,450 162,468,233 248,992 361,845,008	85,117,612 191,240 85,308,852 37,856 263,973,622	76,883,721 62,210 107,159,381 211,136 97,871,386	-	-	5,867,191,000 - - 59,596,258 172,183 59,768,441 570 182,969,313	28,408,621 19,057 28,427,678 37,286 81,004,309	46,874 - - - - 20 1,173	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531:	8,426,383,000 30,000,000 - 30,000,000 246,992 361,845,008 362,094,000	-	30,000,000 - - 30,000,000 248,992 361,845,008 362,094,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000	-	8,426,383,000 - 213,450 162,001,333 253,450 162,468,233 248,992 361,845,008 362,094,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478	76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522	-		5,867,191,000 - 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595	46,874 - - - - 20 1,173 1,193	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (TDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting systems	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	8,426,383,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,235	-		5,867,191,000	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008	46,874 	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting systems Subtotal	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000	-	30,000,000 - 30,000,000 - 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000	-	8,426,383,000 - 213,450 - 162,001,333 - 253,450 - 162,468,233 - 248,992 - 361,845,008 - 362,094,000 - 140,970,000 - 195,875,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770	-		5,867,191,000 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883 40,162,715 59,043,534	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696	46,874 - - - - 20 1,173 1,193	2,654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated comemocial system and current operations protection and processing support (COPPS) Automated targeting systems Subtotal Automation Modernization	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	8,426,383,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,235	-	-	5,867,191,000	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008	46,874 	2,654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (TIDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting systems Subtotal Automation Modernization Account 70 14/16 0531:	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	30,000,000	8,426,383,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765 221,858,158	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,235 224,216,842	- 2,887,267 		5,867,191,000	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008	46,874 	2,654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting systems Subtotal Automation Modernization Account 70 14/16 0531: System (ITDS) Subtotal	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	8,426,383,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,235	-		5,867,191,000	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008	46,874 	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting Systems Subtotal Automation Modernization Account 70 14/16 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated commercial system and current operations protection and processing support (COPPS) Automated commercial system and current operations protection and processing support (COPPS)	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783 - - - - - - - - - - - - - - - - - - -	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000 199,230,000 446,075,000 44,693,402 54,045,122	30,000,000	8,426,383,000 - 213,450 - 162,001,333 - 253,450 - 162,468,233 - 248,992 - 361,845,008 - 362,094,000 - 140,970,000 - 195,875,000 - 199,230,000 - 44,681,852 - 54,007,511	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765 221,858,158	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,235 224,216,842 18,507,856 4,660,711	2,887,267 39,051,582 63,169,737	2,638,891	5,867,191,000 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883 40,162,715 59,043,534 7,947,757 107,154,006 49,075,513 87,488,432	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008 114,704,152 15,808,994 22,426,825	46,874 	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting systems Subtotal Automation Modernization Account 70 14/16 0531: System (ITDS) Automated commercial system and current operations protection Account 70 14/16 0531: System (ITDS) Automated commercial system and current operations protection	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	-	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000 446,075,000	30,000,000	8,426,383,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765 221,858,158	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,235 224,216,842	2,887,267		5,867,191,000 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883 40,162,715 59,043,534 7,947,757 107,154,006	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008 114,704,152	46,874 	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting systems Subtotal Automation Modernization Account 70 14/16 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Subtotal Automation Modernization: Carryover Balance	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	- - - - - - - - - - - - - -	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783 - - - - - - - - - - - - - - - - - - -	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000 199,230,000 446,075,000 44,693,402 54,045,122	30,000,000 - - - - 11,550 37,611	8,426,383,000 - 213,450 - 162,001,333 - 253,450 - 162,468,233 - 248,992 - 361,845,008 - 362,094,000 - 140,970,000 - 195,875,000 - 199,230,000 - 44,681,852 - 54,007,511	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765 221,858,158	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,235 224,216,842 18,507,856 4,660,711	2,887,267 39,051,582 63,169,737	2,638,891	5,867,191,000 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883 40,162,715 59,043,534 7,947,757 107,154,006 49,075,513 87,488,432	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008 114,704,152 15,808,994 22,426,825	46,874 	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting systems Subtotal Automation Modernization Account 70 14/16 0531: System (ITDS) Automated targeting system and current operations protection and processing support (COPPS) Automated commercial system and current operations protection and processing support (COPPS) Subtotal Automation Modernization: Carryover Balance Account 70 13/15 0531:	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	- - - - - - - - - - - - - -	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783 - - - - - - 44,693,402 54,045,122 98,738,524	8.426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 199,230,000 446,075,000 44,693,402 54,045,122 98,738,524	30,000,000 - - - - - 11,550 37,611 49,161	8,426,383,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765 221,858,158 49,384,411 75,569,957	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,236 224,216,842 18,507,856 4,660,711 23,168,567	2,887,267 39,051,582 63,169,737 102,221,319	2,638,891 2,991,512	5,867,191,000 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883 40,162,715 59,043,534 7,947,757 107,154,006 49,075,513 87,488,432 136,563,945	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008 114,704,152 15,808,994 22,426,825 38,235,819	46,874 	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated largeting systems Subtotal Automation Modernization Account 70 14/16 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated commercial system and current operations protection and processing support (COPPS) Subtotal Automation Modernization: Carryover Balance Account 70 13/15 0531: System (ITDS)	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	- - - - - - - - - - - - - -	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783 - - - - - - - - - - - - - - - - - - -	8,426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 195,875,000 199,230,000 446,075,000 44,693,402 54,045,122	30,000,000 - - - - 11,550 37,611	8,426,383,000 - 213,450 - 162,001,333 - 253,450 - 162,468,233 - 248,992 - 361,845,008 - 362,094,000 - 140,970,000 - 195,875,000 - 199,230,000 - 44,681,852 - 54,007,511	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765 221,858,158	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,235 224,216,842 18,507,856 4,660,711	2,887,267 39,051,582 63,169,737	2,638,891	5,867,191,000 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883 40,162,715 59,043,534 7,947,757 107,154,006 49,075,513 87,488,432	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008 114,704,152 15,808,994 22,426,825	46,874 	2.654
Subtotal, Annual Salaries and Expenses Salaries and Expenses: 70 15/16 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Salaries and Expenses: 70 14/15 0530 Inspections, trade & travel facilitation at ports of entry High intensity Drug Trafficking Area HIDTA Transfer Subtotal, Multi-Year Salaries and Expenses Automation Modernization Account 70 15 0531: Automated targeting systems Information and Technology Salaries and Expenses Subtotal Automation Modernization Account 70 15/17 0531: System (ITDS) Automated commercial system and current operations protection and processing support (COPPS) Automated targeting systems Subtotal Automation Modernization Account 70 14/16 0531: System (ITDS) Automated targeting system and current operations protection and processing support (COPPS) Automated commercial system and current operations protection and processing support (COPPS) Subtotal Automation Modernization: Carryover Balance Account 70 13/15 0531:	8,426,383,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	- - - - - - - - - - - - - -	30,000,000 30,000,000 30,000,000 248,992 361,845,008 362,094,000 140,970,000 195,875,000 109,230,000	213,450 - - 40,000 253,450	162,001,333 213,450 162,214,783 - - - - - - 44,693,402 54,045,122 98,738,524	8.426,383,000 30,000,000 213,450 162,001,333 253,450 192,468,233 248,992 361,845,008 362,094,000 140,970,000 199,230,000 446,075,000 44,693,402 54,045,122 98,738,524	30,000,000 - - - - - 11,550 37,611 49,161	8,426,383,000	85,117,612 191,240 85,308,852 37,856 263,973,622 264,011,478 85,310,163 110,079,230 26,468,765 221,858,158 49,384,411 75,569,957	1,659,636,335 30,000,000 213,450 76,883,721 62,210 107,159,381 211,136 97,871,386 98,082,522 55,659,837 85,795,770 82,761,236 224,216,842 18,507,856 4,660,711 23,168,567	2,887,267 39,051,582 63,169,737 102,221,319	2,638,891 2,991,512	5,867,191,000 59,596,258 172,183 59,768,441 570 182,969,313 182,969,883 40,162,715 59,043,534 7,947,757 107,154,006 49,075,513 87,488,432 136,563,945	28,408,621 19,057 28,427,678 37,286 81,004,309 81,041,595 45,147,448 51,035,696 18,521,008 114,704,152 15,808,994 22,426,825 38,235,819	46,874 	2.654

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
				FY 2015 All Adjustments (Supplemental/ Reprogramming/												
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	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
,					-	•	,			•				-		
(BSFIT) Border security fencing, infrastructure, and technology																
Account 70 15/17 0533: SBInet Operations & Maint	050 070 000		050 070 000			050 070 000		050 070 000	440.540.000	407.050.074			44,813,891	74 000 405		
SBInet Dev & Deployment	256,872,000 125,594,000	-	256,872,000 125.594.000	-	-	256,872,000 125,594,000	-	256,872,000 125,594,000	119,512,326 29,261,628	137,359,674 96,332,372	-	_	6,439,281	74,698,435 22,822,347	-	-
Subtotal	382,466,000	-	382,466,000	-	-	382,466,000	-	382,466,000	148,773,954	233,692,046	-	-	51,253,172	97,520,782		
(BSFIT) Border security fencing, infrastructure, and technology	, ,		, , , , , , , , , , , , , , , , , , , ,			,,		, , ,	., .,	,,.				. ,,		
Account 70 14/16 0533:																
SBInet Operations & Maint	-	-	-	-	57,766,899	57,766,899	19,425	57,747,474	28,647,666	29,119,233	63,495,364	5,044,513	40,544,780	46,553,737	-	-
SBInet Dev & Deployment	-	-	-	-	102,950,296	102,950,296	261	102,950,035	42,843,984	60,106,312	48,354,599	6,534,947	46,214,668	38,448,968	-	-
Subtotal BSFIT: Carryover Balance	-	-	-	-	160,717,195	160,717,195	19,686	160,697,509	71,491,650	89,225,545	111,849,963	11,579,460	86,759,448	85,002,705	-	-
Account 70 13/15 0533:																
SBInet Operations & Maint	-	-	-	-	10,073,767	10,073,767	522,323	9,551,444	3,490,383	6,583,384	36,249,067	3,540,663	20,850,610	15,348,177	=	-
SBInet Dev & Deployment	-	-	-	(5,000,000)	40,934,843	35,934,843	424,995	35,509,848	32,517,019	3,417,824	74,926,200	11,644,478	40,221,358	55,577,383	-	-
Subtotal	-	-	-	(5,000,000)	51,008,610	46,008,610	947,318	45,061,292	36,007,402	10,001,208	111,175,267	15,185,141	61,071,968	70,925,560	-	-
Account 70 15 0544:																
Air and Marine Personnel Compensation and Benefits	299,800,000	-	299,800,000	-	-	299,800,000	-	299,800,000	236,233,123	63,566,877	-	-	212,880,621	23,352,502	1,619	999
Subtotal	299,800,000	-	299,800,000	-	-	299,800,000	-	299,800,000	236,233,123	63,566,877	-	-	212,880,621	23,352,502	1,619	999
Air and Marine Interdiction, Operations, Maint & Procurement Account 70 15/17 0544:																
Operations and maintenance	397,669,000	_	397,669,000	-	-	397,669,000	-	397,669,000	320,621,141	77,047,859	-	-	144,751,925	175,869,216	-	_
Procurement	53,000,000	-	53,000,000	-	-	53,000,000	-	53,000,000	43,491,440	9,508,560	-	-	5,196,005	38,295,435	-	-
Subtotal	450,669,000	-	450,669,000	-	-	450,669,000	-	450,669,000	364,112,581	86,556,419	-	-	149,947,930	214,164,651	-	-
Air and Marine Interdiction, Operations, Maint & Procurement																
Account 70 14/16 0544:																
Operations and maintenance	-	-	-	(8,000,000)	21,590,013	13,590,013	385,935	13,204,078	11,843,306	1,746,707	176,339,471	5,574,282	121,320,112	61,288,383	-	-
Procurement Subtotal	-	-	-	(8,000,000)	57,769,708 79,359,721	57,769,708 71,359,721	385,935	57,769,708 70,973,786	40,530,104 52,373,410	17,239,604 18,986,311	57,917,147 234,256,618	5,574,282	27,930,255 149,250,367	70,516,996 131,805,379	-	-
Air and Marine Interdiction, Operations, Maint & Procurement	-	-	-	(8,000,000)	79,339,721	71,339,721	363,933	10,913,100	32,373,410	10,300,311	234,230,010	3,374,202	149,230,307	131,003,379	-	-
Account 70 13/15 0544: Carryover Balance																
Operations and maintenance	-	-	-	-	9,731,103	9,731,103	305,834	9,425,269	5,971,246	3,759,857	44,419,388	5,721,598	24,018,861	20,650,175	-	-
Procurement	-	-	-	-	6,788,087	6,788,087	100,946	6,687,141	6,687,141	100,946	53,391,384	3,701,799	33,790,245	22,586,481	-	-
Subtotal	-	-	-	-	16,519,190	16,519,190	406,780	16,112,410	12,658,387	3,860,803	97,810,772	9,423,397	57,809,106	43,236,656	-	-
Construction and facilities managers																
Construction and facilities management Account 70 15/19 0532:																
Facility construction and sustainment	205,393,000	_	205,393,000	_	_	205,393,000	_	205,393,000	99,434,539	105,958,461	-	_	36,319,746	63,114,793	_	
Program Oversight and Management	83,428,000		83,428,000			83,428,000		83,428,000	46,774,138	36,653,862			35,627,999	11,146,139	380	<u> </u>
Subtotal	288,821,000	-	288,821,000	-	-	288,821,000	-	288,821,000	146,208,677	142,612,323	-	-	71,947,745	74,260,932	380	-
Construction and facilities management																
Account 70 14/18 0532:				/0.000				40.000				.=				
Facility construction and sustainment	-	-	-	(3,000,000)	45,215,238	42,215,238	1,223,162	40,992,076	24,874,637	17,340,601	166,085,595	17,120,437	86,456,962	87,382,833	-	-
Program Oversight and Management Subtotal	-	-	-	(500,000) (3,500,000)	1,577,083 46,792,321	1,077,083 43,292,321	46,083 1,269,245	1,031,000 42,023,076	407,562 25,282,199	669,521 18,010,122	13,051,874 179,137,469	172,505 17,292,942	7,635,951 94,092,913	5,650,980 93,033,813	-	
Construction and facilities management	-	-	-	(3,300,000)	-0,7 02,021	-0,202,021	1,203,243	-2,020,070	20,202,139	.0,010,122	,107,409	17,232,342	34,032,313	30,000,013	_	
Account 70 13/17 0532: Carryover Balance																
Facility construction and sustainment	-	-	-	(4,000,000)	16,714,667	12,714,667	11,275	12,703,392	1,433,728	11,280,939	61,391,207	7,704,378	30,511,692	24,608,865	-	-
Program Oversight and Management		-	-	-	486,473	486,473	-	486,473	(2,277)	488,750	6,838,623	352,680	3,946,402	2,537,264	-	-
Subtotal	-	-	-	(4,000,000)	17,201,140	13,201,140	11,275	13,189,865	1,431,451	11,769,689	68,229,830	8,057,058	34,458,094	27,146,129	-	-
Construction and facilities management																
Account 70 12/16 0532: Carryover Balance					7.000.000	7.000.000	077 000	7.004	0.000 100	F 400 070	40.000.000	F.051.001	0.040.000	07.500		
Facility construction and sustainment Program Oversight and Management	-	-	-	(2.500.000)	7,638,837 6,533,385	7,638,837 4,033,385	377,280 33,718	7,261,557 3,999,667	2,236,165 2,343,789	5,402,672 1,689,596	40,830,609 6,994,724	5,654,034 3,091,039	9,819,225 3,164,055	27,593,515 3.083.419	-	-
Subtotal				(2,500,000)	14,172,222	11,672,222	410,998	11,261,224	4,579,954	7,092,268	47,825,333	8,745,073	-, -, -, -, -, -, -, -, -, -, -, -, -, -	30,676,934	-	
Total, Direct Appropriations	10.686.308.000		10,686,308,000	(22,746,550)	669,152,074	11,332,713,524	33,998,444	11,298,715,080	8,528,084,607	2,804,628,917	989,488,251			2,065,236,560	50,160	5.348

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
Supplemental / Emergency				(0.10.000)										450.000		
Legacy S&E - 70X0503	-		-	(246,839)	1,070,102	823,263	1	823,262	457,620 457.620	365,643	1,508,670	731,591 731,591	784,030 784.030	450,669 450,669	-	
Subtotal, Supplemental	-	-	-	(246,839)	1,070,102	823,263	1	823,262	457,620	365,643	1,508,670	/31,591	784,030	450,669	-	-
Fee Accounts																
Immigration inspection user fee - Account 70X5087	630,218,000	-	630,218,000	-	12,010,579	642,228,579	207,808,400	434,420,179	408,270,288	233,958,291	-	-	408,270,288	-	4,126	-
Immigration enforcement fines - Account 70X5451	752,000	-	752,000	-	1,246,981	1,998,981	785,106	1,213,875	752,000	1,246,981	-	-	752,000	-	5	-
Land border inspection fee - Account 70X5089	43,931,000	-	43,931,000	-	11,448,587	55,379,587	14,624,124	40,755,463	34,755,463	20,624,124	-	-	34,755,463	-	284	-
COBRA passenger inspection fee - Account 70X5695	620,501,000	-	620,501,000	-	56,675,145	677,176,145	70,129,884	607,046,261	540,726,893	136,449,252	48,591,982	-	529,835,421	59,483,454	1,575	-
APHIS inspection fee - Account 70X0530	464,514,000	-	464,514,000	358,652,472	38,298,502	861,464,974	465,706,110	395,758,864	381,473,819	479,991,155	-	-	381,473,819	-	2,956	-
Electronic System for Travel Authorization Fee - Account 70X559	54,929,000	-	54,929,000	-	53,516,060	108,445,060	49,454,765	58,990,295	24,130,081	84,314,979	15,805,222	1,430,216	23,816,650	14,688,437	110	-
Harbor maintenance fee collection (trust fund) - 70 X 8870	3,274,000	-	3,274,000	-	-	3,274,000	-	3,274,000	-	3,274,000	-	-	-	-	-	-
Global Entry Fee - Account 70X5543	91,192,000	-	91,192,000	-	54,213,076	145,405,076	52,365,451	93,039,625	44,064,110	101,340,966	22,126,474	363,834	58,002,253	7,824,497	54	-
Puerto Rico collections - Account 70X5687	98,076,000	-	98,076,000	-	255,844,951	353,920,951	42,168,315	311,752,636	55,755,356	298,165,595	212,123,637	185,215,235	61,035,621	21,628,137	287	-
Small airport user fees - Account 70X5694	6,355,935	-	6,355,935	-	14,474,439	20,830,374	3,432,351	17,398,023	7,603,603	13,226,771	1,871,309	17,828	8,083,526	1,373,558	69	-
Subtotal, Fee accounts	2,013,742,935	-	2,013,742,935	358,652,472	497,728,320	2,870,123,727	906,474,506	1,963,649,221	1,497,531,613	1,372,592,114	300,518,624	187,027,113	1,506,025,041	104,998,083	9,466	-
FY 2014 Carryover Balances																
Salaries & Expenses - 70X0503	-	-	-	(1,070,179)	1,522,598	452,419	312,746	139,673	126,569	325,850	210,090	13,158	234,927	88,574	-	-
Spectrum Relocation - 70X0530	-	-	-	9,678,034	9,506,666	19,184,700	10,310,206	8,874,494	1,053,670	18,131,030	126,478	499	1,004,419	175,230	-	-
Automation - 70X0531	-	-	-	-	42,922,515	42,922,515	3,468,043	39,454,472	15,863,041	27,059,474	33,741,696	27,919,187	9,948,048	11,737,502	-	-
Construction - 70X0532	-	-	-	-	35,630,865	35,630,865	126,077	35,504,788	15,684,412	19,946,453	208,526,778	20,460,470	57,033,568	146,717,152	-	-
BSFIT - 70X0533	-	-	-	-	197,726,440	197,726,440	5,366,923	192,359,517	45,071,305	152,655,135	244,143,581	29,762,209	51,817,828	207,634,849	-	-
Air & Marine - 70X0544	-	-	-	-	48,706,312	48,706,312	339,365	48,366,947	7,344,267	41,362,045	92,385,889	8,896,584	42,818,177	48,015,395	-	-
Violent Crime Reduction Fund - 70X8529	-	-	-	-	1	1	1	-	-	1	-	-	-	-	-	-
Subtotal, Carryover Balances	-	-	-	8,607,855	336,015,397	344,623,252	19,923,361	324,699,891	85,143,264	259,479,988	579,134,512	87,052,107	162,856,967	414,368,702	-	-
TOTAL, CBP	12.700.050.935		12.700.050.935	344.266.938	1.503.965.893	14.548.283.766	960.396.312	13.587.887.454	10.111.217.104	4.437.066.662	1.870.650.057	358.260.662	9.038.552.485	2.585.054.014	59.626	5.348

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
			Revised	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ 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					•	_				_						
Headquarters Management and Administration	197,002,000	-	197,002,000	(832,043)	-	196,169,957	-	196,169,957	157,871,372	38,298,585	-	-	121,764,679	36,106,693	1,451	335
Headquarters managed IT investment	150,419,000	-	150,419,000	-	-	150,419,000	-	150,419,000	111,304,572	39,114,428	-	-	74,516,570	36,788,002	332	699
Subtotal, Headquarters, Mgt & Admin	347,421,000	-	347,421,000	(832,043)	-	346,588,957	-	346,588,957	269,175,944	77,413,013	-	-	196,281,249	72,894,695	1,783	1,034
Legal Proceedings	217,393,000	_	217,393,000	(1,794,583)	_	215,598,417	_	215,598,417	184,555,044	31,043,373	_	_	150,915,002	33,640,042	1,166	69
Investigations	217,000,000		211,000,000	(1,701,000)		210,000,111		210,000,111	101,000,011	01,010,010			100,010,002	00,010,012	1,100	
Domestic	1,699,811,000	-	1,699,811,000	(15,334,643)	-	1,684,476,357	-	1,684,476,357	1,399,040,818	285,435,539	-	-	1,211,710,225	187,330,593	7,417	47
International Affairs																
International Investigations	89,838,935	-	89,838,935	-	-	89,838,935	-	89,838,935	73,453,809	16,385,126	-	-	56,446,640	17,007,169	209	13
Visa Security Program	27,369,065	-	27,369,065	-	-	27,369,065	-	27,369,065	18,977,850	8,391,215	-	-	15,305,486	3,672,364	59	18
Intelligence	76,479,000	-	76,479,000	-	-	76,479,000	-	76,479,000	56,682,499	19,796,501	-	-	47,737,658	8,944,841	369	7
Detention and removal operations	2,487,593,000		2,487,593,000	(101,299,883)		2,386,293,117		2,386,293,117	2,070,032,321	316,260,796			1,501,042,478	568,989,843	4,839	4,532
Custody Operations Fugitive operations	142,615,000	-	142,615,000	(817,738)		2,386,293,117		2,386,293,117 141,797,262	116,244,106	25,553,156			94,201,929	22,042,177	4,839 719	4,532
Criminal Alien program	327,223,000	-	327,223,000	(4,677,060)	-	322,545,940		322,545,940	255,027,353	67,518,587	-		203,523,049	51,504,304	1,479	38
Alternatives to detention	109,740,000	=	109,740,000	(5,418,841)	-	104,321,159	-	104,321,159	62,832,385	41,488,774	-	-	46,503,534	16,328,851	222	660
Transportation and removal program	319,273,000	-	319,273,000	(28,125,209)	_	291,147,791	-	291,147,791	243,650,197	47,497,594	-	-	122,120,067	121,530,130	44	567
Subtotal, Salaries and Expenses Annual Account	5,497,335,000	-	5,497,335,000	(157,467,957)		5,339,867,043	-	5,339,867,043	4,480,496,382	859,370,661	-	-	3,449,506,068	1,030,990,314	16,523	5,951
Account 70 15/16 0540																
Domestic (H6)	-	-	-	1,381,436	-	1,381,436	131,436	1,250,000	-	1,381,436	-	-	-	-	-	-
International Investigations	20,843,065	=	20,843,065	-	-	20,843,065	2,500,000	18,343,065	2,894,118	17,948,947	-	-	80,899	2,813,219	-	-
Visa Security Program (V6)	22,156,935	-	22,156,935	-	-	22,156,935	2,500,000	19,656,935	7,819,353	14,337,582	-	-	2,847,295	4,972,058	-	-
Subtotal	43,000,000	-	43,000,000	1,381,436	-	44,381,436	5,131,436	39,250,000	10,713,471	33,667,965	-	-	2,928,194	7,785,277	-	-
Account 70 15/17 0540																
Maintenance, Construction, & Lease Hold Improvements	_	_	-	40,000,000	-	40,000,000	_	40,000,000	6,019,754	33,980,246	_	-	354,619	5,665,135	-	_
				,,		,,		,,	2,2.2,.2.	33,333,233			33.,513	2,002,100		
Account 70 15/19 0540																
Maintenance, Construction, & Lease Hold Improvements	45,000,000	-	45,000,000	-	-	45,000,000	-	45,000,000	-	45,000,000	-	-	-	-	-	-
Account 70 14/15 0540																
Domestic (H5)	-	-	-	102,125	1,088,005	1,190,130	-	1,190,130	959,082	231,048	26,114	524	702,321	282,351 3,223,962	-	-
Visa Security Program (V5) Subtotal	-	-	-	102,125	3,681,672 4,769,677	3,681,672 4,871,802	-	3,681,672 4,871,802	3,131,484 4,090,566	550,188 781,236	3,823,263 3,849,377	5,249 5,773	3,725,536 4,427,857	3,223,962	-	
Subtotal	-	-	-	102,125	4,769,677	4,071,002	-	4,071,002	4,090,566	701,230	3,049,377	5,773	4,427,037	3,506,313	-	-
Account 70 X 0540																l
Headquarters Management and Administration	-	-	-	-	301,389	301,389	-	301,389	165,000	136,389	-	-	165,000	-	-	-
Domestic	-	-	-	5,300,000	10,279,513	15,579,513	-	15,579,513	4,535,600	11,043,913	101,570,187	777,363	44,959,690	60,368,734	-	-
International	-	=	-	-	213,418	213,418	-	213,418	-	213,418	25,613	1,812	105	23,696	-	-
Domestic, Spectrum Relocation - Mandatory	-	-	-	141,625,225	-	141,625,225	135,369,225	6,256,000	6,499	141,618,726	-	-	2,300	4,199	-	-
Subtotal	-	-	-	146,925,225	10,794,320	157,719,545	135,369,225	22,350,320	4,707,099	153,012,446	101,595,800	779,175	45,127,095	60,396,629	-	-
Account 70 X 0504 Legacy Account	-	-	-	-	621,375	621,375	1,348	620,027	-	621,375	1,348	1,348	-	-	-	-
Automation Modernization - Account 70 15/17 0543	26,000,000	-	26,000,000	-	-	26,000,000	-	26,000,000	269,476	25,730,524	-	-	-	269,476	-	-
Automation Modernization - Account 70 14/16 0543	-	-	-	-	20,793,269	20,793,269	-	20,793,269	13,661,130	7,132,139	6,091,145	99,806	10,109,319	9,543,150	-	108
Automation Modernization - Account 70 13/15 0543	-	-	-	-	1,876,130	1,876,130	-	1,876,130	1,638,087	238,043	21,224,953	34,661	19,169,565	3,658,814	-	-
Automation Modernization - Account 70 12/16 0543	_	-	_	-	80,965	80,965	_	80,965	-	80,965	958,853	70,130	252,231	636,492	-	_
									_ [
Automation Modernization - Account 70 X 0543	-	-	-	=	6,819,661	6,819,661	844,226	5,975,435	2	6,819,659	10,151,473	3,344,225	2,091,375	4,715,875	-	-
Construction - Account 70 14/17 0545	-	-	-	-	371,987	371,987	-	371,987	60,967	311,020	4,607,446	2,037	430,607	4,235,769	-	-

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
Construction - Account 70 13/16 0545	-	-	-	-	8,364	8,364	-	8,364	-	8,364	4,359,272	-	1,394,510	2,964,762	-	-
Construction - Account 70 X 0545	-	-	-	-	10,304,583	10,304,583	-	10,304,583	1,680,013	8,624,570	37,925,575	4,392,309	11,842,790	23,370,489	-	-
Violent Crime Fund - No Year Account 70 X 8598	-	_	-	-	-	-	-	-	-	-	84.771	_	_	84.771	-	-
Total, Direct Appropriations	5,958,756,000	-	5,958,756,000	30,108,786	56,440,331	6,045,305,117	141,346,235	5,903,958,882	4,792,512,891	1,252,792,226	190,850,013	8,729,464	3,743,915,479	1,230,717,961	18,306	7,093
Supplemental / Emergency Account 70 X 0504 Legacy Account FY02 Emergency Response Fund (NG) FY03 War Supplemental (NW)	- -	-	-	-	-	-	-	-	-	-	132,945 1,483,023	1	-	132,945 1,483,023	-	-
Subtotal, Supplemental	-	-	-	-	-	-	-	-	-	-	1,615,968	-	-	1,615,968	-	-
Fee Accounts: Breached bond/detention fund - Account 70 X 5126 Immigration inspection user fee - Account 70 X 5382 Student exchange and visitor fee - Account 70 X 5378 H - 198L Fraud Prevention & Detection - Account 70 X 5398 Detention & Removal Office Fee Account 70 X 5542	65,000,000 135,000,000 145,000,000	- - -	65,000,000 135,000,000 145,000,000	(1,129,167) (626,753) (434,787) (3)	13,505,113 30,837,797 150,041,074 3 429,145	77,375,946 165,211,044 294,606,287 - 1,929,145	28,596,670 39,230,645 143,606,287 -	48,779,276 125,980,399 151,000,000	45,913,465 78,667,774 103,549,524	31,462,481 86,543,270 191,056,763 - 1,929,145	20,148,644 81,298,440 83,484,278 -	70,721 2,722,534 5,117,865	9,619,752 64,874,787 105,138,532 - 1,563,673	56,371,636 92,368,893 76,777,405 - 261,110	- 39 303 -	- 3 640 -
Subtotal, fee accounts No Year Accounts	346,500,000	-	346,500,000	(2,190,710)	194,813,132	539,122,422	211,433,603	327,688,819	228,130,763	310,991,659	186,756,145	7,911,120	181,196,744	225,779,044	342	643
·				, , , ,												
TOTAL, ICE	6,305,256,000	-	6,305,256,000	27,918,076	251,253,463	6,584,427,539	352,779,838	6,231,647,701	5,020,643,654	1,563,783,885	379,222,126	16,640,584	3,925,112,223	1,458,112,973	18,648	7,736

Footnotes

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

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

						COMPONENT - TRANS	DI OKTATION DECOK	IIT ADMINISTRATION								
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
Aviation Security					ouniyo to			Anotted	gg		g			- III gaine III	OII-Board	
Account 70 15/16 0550:																
Screening Partnership Program	166,666,000	_	166,666,000	5,000,000	-	171,666,000	_	171,666,000	125,566,614	46,099,386	-	_	82,327,438	43,239,176	-	_
Screener PC&B	2,923,890,000	-	2,923,890,000	(5,000,000)	-	2,918,890,000	-	2,918,890,000	2,373,690,879	545,199,121	-	-	2,160,236,675	213,454,204	46,910	-
Screener Training and Other	225,442,000	-	225,442,000	-	-	225,442,000	-	225,442,000	129,740,748	95,701,252	-	-	82,835,675	46,905,073	145	640
Checkpoint Support	88,469,000	-	88,469,000	-	-	88,469,000	-	88,469,000	30,210,111	58,258,889	-	-	9,768,857	20,441,254	56	64
EDS Procurement and Installation	83,933,000	-	83,933,000	-	-	83,933,000	-	83,933,000	47,805,982	36,127,018	-	-	19,269,759	28,536,223	119	64
Screening Technology Maintenance	294,509,000	-	294,509,000	(16,335,000)	-	278,174,000	-	278,174,000	150,892,854	127,281,146	-	-	40,579,549	110,313,305	-	-
Aviation Regulation and Other Enforcement	349,821,000	-	349,821,000	-	-	349,821,000	-	349,821,000	231,989,507	117,831,493	-	-	175,118,910	56,870,597	1,496	10
Airport Management and Support	587,657,000	-	587,657,000	-	-	587,657,000	-	587,657,000	464,452,853	123,204,147	-	-	358,292,770	106,160,083	2,898	33
FFDO and Flight Crew Training	22,365,000	-	22,365,000	-	-	22,365,000	-	22,365,000	4,144,103	18,220,897	-	-	3,579,604	564,499	35	43
Air Cargo	106,343,000	-	106,343,000	-	-	106,343,000	-	106,343,000	66,532,143	39,810,857	-	-	58,248,009	8,284,134	608	33
Federal Air Marshals 4	790,000,000	-	790,000,000	16,335,000	-	806,335,000	-	806,335,000	675,439,810	130,895,190	-	-	601,413,510	74,026,300		887
Subtotal, Aviation Security	5,639,095,000	•	5,639,095,000	-	-	5,639,095,000	-	5,639,095,000	4,300,465,604	1,338,629,396	-	-	3,591,670,756	708,794,848	52,267	887
Aviation Security																
Account 70 14/15 0550:																
Screening Partnership Program	_	-	_	-	6,464,241	6,464,241	-	6,464,241	5,161,679	1,302,562	46,963,213	573,785	43,911,698	7,639,409	-	-
Screener PC&B	-	-	-	(119,400,000)	199,574,559	80,174,559	-	80,174,559	79,667,586	506,973	121,276,342	3,905,865	193,368,186	3,669,877	-	-
Screener Training and Other	-	-	-	-	88,373,706	88,373,706	-	88,373,706	71,463,415	16,910,291	68,288,629	11,658,149	74,201,428	53,892,467	-	-
Checkpoint Support	-	-	-	-	46,107,018	46,107,018	-	46,107,018	32,300,773	13,806,245	47,307,630	916,364	36,804,679	41,887,360	-	-
EDS Procurement and Installation	-	-	-	-	9,148,080	9,148,080	-	9,148,080	9,024,487	123,593	38,661,590	112,097	25,354,388	22,219,592	-	-
Screening Technology Maintenance	-	-	-	(53,700,000)	100,620,825	46,920,825	-	46,920,825	122	46,920,703	167,460,579	798	149,170,731	18,289,172	-	-
Aviation Regulation and Other Enforcement	-	-	-	(13,900,000)	74,257,766	60,357,766	-	60,357,766	57,003,746	3,354,020	42,429,627	921,122	49,964,533	48,547,718	-	-
Airport Management and Support	-	-	-	-	50,476,657	50,476,657	-	50,476,657	44,639,210	5,837,447	102,721,831	5,191,422	105,360,162	36,809,457	-	-
FFDO and Flight Crew Training	-	-	-	-	8,653,120	8,653,120	-	8,653,120	4,929,326	3,723,794	11,045,411	18,418	9,016,215	6,940,104	-	-
Air Cargo	-	-	-	-	16,420,206	16,420,206	-	16,420,206	10,384,875	6,035,331	17,560,065	378,182	19,605,699	7,961,059	-	-
Subtotal, Aviation Security	-	-	-	(187,000,000)	600,096,178	413,096,178	-	413,096,178	314,575,219	98,520,959	663,714,917	23,676,202	706,757,719	247,856,215	-	-
Aviation Security 5																
(Non Supplemental/Emergency Funds)																
Account 70 X 0550:																
Privatized Screening	_	-	_	-	12,875	12,875	-	12,875	2,070	10,805	20,399	10,805	-	11,664	-	-
Screener PC&B	-	-	-	-	365,176	365,176	-	365,176	233,664	131,512	-	-	210,352	23,312	-	-
Screener Training and Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resource Services	-	-	-	-	116,818	116,818	-	116,818	-	116,818	500,000	-	-	500,000	-	-
Checkpoint Support	-	-	-	-	29,302,928	29,302,928	-	29,302,928	28,688,128	614,800	-	-	10,430,891	18,257,237	-	- [
EDS Procurement and Installation	-	-	-	-	2,996,482	2,996,482	-	2,996,482	1,687,737	1,308,745	46,879,333	-	2,057,445	46,509,625	-	-
Screening Technology Maintenance	-	-	-	-	196	196	-	196	- [196	2,326	196	-	2,130	-	-
Aviation Regulation and Other Enforcement	-	-	-	- (45.000.000)	-	- 440	-	- 440 :		4 400 170	2,170,482	-	-	2,170,482	-	- [
Airport Management, Support and IT 6	-	-	-	(15,300,000)	16,716,193	1,416,193	-	1,416,193	306,723	1,109,470	-	-	145,352	161,371	-	- [
FFDO and Flight Crew Training	-	-	-	-	49,970	49,970	-	49,970	- [49,970	3,607,094	- [2,997,385	609,709	-	-
Air Cargo Vetting and Credentialing	-	-	_	-	49,970	49,970	-	49,970	- [49,970	3,607,094	- [2,997,385	609,709	-	-
Credentialing Admin and Ops/SAO (Crew Vetting)	_	_	_	_	_	_ [_	_[_	_	_ [_	_	_	_
Secure Flight (CAPPS II)	_	-	-	_	_	- 1		_		_	33,836	- 1	-	33,836	- 1	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	_ [-		-	-		-	-
Alien Flight Student Program - Fee	-	-	-	-	18,247	18,247	-	18,247	-	18,247	-	-	-	-	-	-
Aviation Fees 7																
General Aviation at DCA - Fee	-	-	-	-	320,442	320,442	-	320,442	-	320,442	-	-	-	-	-	=
Indirect Air Cargo - Fee	-	-	-	-	1,021,674	1,021,674	-	1,021,674	258,783	762,891	1,228,215	292,733	846,430	347,835	-	-
Undistributed ⁸	-	-	-	-	-	-	-	-	-	-	(1,350,235)	-	-	(1,350,235)	-	-
Subtotal, Non-Supplemental	-	-	-	(15,300,000)	50,921,001	35,621,001	-	35,621,001	31,177,105	4,443,896	53,091,450	303,734	16,687,855	67,276,966	-	-

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Supplemental / Emergency																
Aviation Security																
Account 70 X 0550																
Checkpoint Support	-	-	-	-	5,488,256	5,488,256	-	5,488,256	1,108,000	4,380,256	-	-	149,385	958,615	-	-
EDS Procurement and Installation Subtotal, Supplemental	-	-	-	-	5,081,328 10.569,584	5,081,328	-	5,081,328	3,258,716	1,822,612	17,676,753	401,770	13,055,174	7,478,525	-	-
Subtotal, Supplemental Subtotal, Aviation Security	5,639,095,000	-	5,639,095,000	(202,300,000)	10,569,584	10,569,584 6,098,381,763		10,569,584 6,098,381,763	4,366,716 4,650,584,644	6,202,868 1,447,797,119	17,676,753 734,483,120	401,770 24,381,706	13,204,559 4,328,320,889	8,437,140 1,032,365,169	52,267	887
Substitut, Aviation Security	3,033,033,000	_	3,033,033,000	(202,300,000)	001,000,700	0,030,301,703		0,030,301,703	4,050,504,044	1,447,737,113	704,400,120	24,301,700	4,020,020,003	1,002,000,100	32,201	007
Aviation Security Capital Fund (ASCF)																ĺ
Account 70 X 5385:																
EDS Procurement and Installation	250,000,000	=	250,000,000	(18,250,000)	219,491,353	451,241,353	-	451,241,353	167,295,493	283,945,860	1,232,367,894	5,362,871	190,632,805	1,203,667,711	-	-
Undistributed ⁷ Subtotal, ASCF	250 000 000		250,000,000	(48.350.000)	240 404 252	454 044 050		454 044 050	467 205 400	202.045.000	1,232,367,894	5,362,871	400 622 225	4 202 667 744		-
Subtotal, ASCF	250,000,000	-	∠50,000,000	(18,250,000)	219,491,353	451,241,353	-	451,241,353	167,295,493	283,945,860	1,232,367,894	5,362,871	190,632,805	1,203,667,711	-	1 -
Loose Change at Checkpoint ⁹ Account 70 X 5390:																
Screener Training and Other Subtotal, Loose Change at Checkpoint	-	-	-	-	1,698,321	1,698,321	-	1,698,321	105,703 105,703	1,592,618	982,835 982,835	88,283 88,283	505,937	494,318	-	-
Subtotal, Loose Change at Checkpoint	-	-	-	-	1,698,321	1,698,321	-	1,698,321	105,703	1,592,618	982,835	88,283	505,937	494,318	-	-
Airport Checkpoint Screening Fund Account 70 X 5545:																
Checkpoint Support	-	-	-	-	30,810,235	30,810,235	-	30,810,235	15,209,390	15,600,845	1,849,483	149,674	4,292,732	12,616,467	-	-
Subtotal, Airport Checkpoint Sec Fund	-	-	-	-	30,810,235	30,810,235	-	30,810,235	15,209,390	15,600,845	1,849,483	149,674	4,292,732	12,616,467	-	-
Surface Transportation Security Account 70 15/16 0551:																
Staffing and Operations	29,230,000	-	29,230,000	-	-	29,230,000	-	29,230,000	16,962,674	12,267,326	-	-	14,247,490	2,715,184	125	15
Surface Inspectors and VIPR	94,519,000	-	94,519,000	-	-	94,519,000	-	94,519,000	69,384,685	25,134,315	1	-	64,526,086	4,858,599	724	-
Subtotal, Surface	123,749,000	-	123,749,000	-	-	123,749,000	-	123,749,000	86,347,359	37,401,641	-	-	78,773,576	7,573,783	849	15
Surface Transportation Security Account 70 14/15 0551:																
Staffing and Operations	-	-	-	-	13,082,100	13,082,100	-	13,082,100	5,728,564	7,353,536	3,146,699	99,770	3,456,168	5,319,325	-	-
Surface Trans Security Inspectors and Canines Subtotal, Surface	-	-			18,928,511 32,010,611	18,928,511 32,010,611	-	18,928,511 32,010,611	5,075,952 10,804,516	13,852,559 21,206,095	3,240,941 6,387,640	119,886 219,656	3,592,080 7,048,248	4,604,927 9,924,252	-	-
Surface Transportation Security ¹⁰ Account 70 X 0551:					32,010,011	02,010,011		02,010,011	10,504,010	21,200,000	0,001,040	210,000	1,010,210	0,02-1,202		
Hazmat - Fee	-	-	-	-	88,343	88,343	-	88,343	88,343	-	-	-	15,534	72,809	-	-
Subtotal, Surface	-	-	-	-	88,343	88,343	-	88,343	88,343	-	-	-	15,534	72,809	-	-
Intelligence and Vetting Account 70 15/16 0557:																
Intelligence 4	51,545,000	-	51,545,000	-	-	51,545,000	-	51,545,000	35,108,312	16,436,688	_	-	27,939,726	7,168,586	243	5
Secure Flight	99,569,000	-	99,569,000	-	-	99,569,000	-	99,569,000	74,904,460	24,664,540	-	-	43,574,149	31,330,311	252	102
Other Vetting Programs	68,052,000	-	68,052,000	-	-	68,052,000	-	68,052,000	31,538,631	36,513,369	-	-	16,864,124	14,674,507	104	58
Subtotal, Intel and Vetting Intelligence and Vetting	219,166,000	-	219,166,000	-	-	219,166,000	-	219,166,000	141,551,403	77,614,597	-	-	88,377,999	53,173,404	599	165
Account 70 14/15 0557:																ĺ
Secure Flight	-	-	-	-	7,832,309	7,832,309	-	7,832,309	7,022,780	809,529	38,015,976	2,731,154	29,994,705	12,312,897	-	_
Other Vetting Programs	-	-	-	-	6,864,447	6,864,447	-	6,864,447	4,466,354	2,398,093	47,498,941	1,182,627	30,893,776	19,888,892	-	-
Subtotal, Intel and Vetting	-	-	-	-	14,696,756	14,696,756	-	14,696,756	11,489,134	3,207,622	85,514,917	3,913,781	60,888,481	32,201,789		

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

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
3025	0020	3323	Revised	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated	GOZGIIII V	Total	Undistributed	SSESIMA	Current	3323	Beginning	GOZDIIN IZ I	OZZIMI IS	3020mit 11	GOZOMIN IO	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
Intelligence and Vetting																
Account 70 X 0557:																
Fee Funded Programs: TWIC - Fee	102,000,000		46,725,612		33,636,416	80,362,028		80,362,028	48,843,690	31,518,338	23,246,726	2,257,165	43,831,939	26,001,312	43	
Hazardous Materials (HazMat) CDL - Fee	39,000,000		16,607,104	-	6,172,176	22,779,280	-	22,779,280	15,675,647	7,103,633	8,821,879	1,238,007	18,244,725	5,014,794	36	14
Alien Flight Student Program - Fee	14,000,000		4,196,630	(365,000)	8,084,887	11,916,517		11,916,517	4,630,740	7,285,777	2,576,712	178,737	3,606,200	3,422,515	13	1
General Aviation at DCA - Fee	2,000,000	-	496,026	-	1,225,303	1,721,329	-	1,721,329	21,743	1,699,586	6,293	3,042	24,828	166	-	1
Air Cargo - Fee (includes IAC and CCSP fees)	11,000,000	-	3,770,565	-	4,836,838	8,607,403	-	8,607,403	1,400,943	7,206,460	320,733	44,817	1,299,024	377,835	7	-
Commercial Aviation and Airport - Fee (formerly SIDA fee)	8,000,000	-	5,743,721	-	762,874	6,506,595	-	6,506,595	5,890,980	615,615	289,924	-	5,738,575	442,329	-	-
Other Security Threat Assessment - Fee (includes LASP & S.	100,000	-	-	-	47,640	47,640	-	47,640	-	47,640	87,274	-	-	87,274	-	-
TSA Pre ✓® Application Program - Fee 11	90,000,000	-	68,083,907	-	20,128,603	88,212,510	-	88,212,510	46,337,592	41,874,918	435,850	12,661	43,894,177	2,866,604	17	-
Subtotal, Intel and Vetting	266,100,000	-	145,623,565	(365,000)	74,894,737	220,153,302	-	220,153,302	122,801,335	97,351,967	35,785,391	3,734,429	116,639,468	38,212,829	116	19
Transportation Security Support Account 70 15/16 0554:																
Headquarters Administration	269,100,000	_	269,100,000	_	_	269,100,000	_	269,100,000	187,827,437	81,272,563	_	_	140,391,870	47,435,567	1,101	416
Human Capital Services	199,126,000		199,126,000		-	199,126,000	-	199,126,000	79,795,854	119,330,146	-		40,112,326	39,683,528	234	13
Information Technology	449,000,000	-	449,000,000	-	_	449,000,000	_	449,000,000	343,632,817	105.367.183	_	_	74.571.785	269,061,032	272	1,496
Subtotal, Trans Security Support	917,226,000	-	917,226,000	-	-	917,226,000	-	917,226,000	611,256,108	305,969,892	-	-	255,075,981	356,180,127	1,607	1,925
Transportation Security Support																
Account 70 14/15 0554:																
Intelligence	-	-	-	-	7,981,218	7,981,218	-	7,981,218	2,800,800	5,180,418	7,568,197	25,078	4,364,427	5,979,492	-	-
Headquarters Administration	-	-	-	-	32,006,716	32,006,716	-	32,006,716	30,321,908	1,684,808	73,864,929	1,402,179	41,568,762	61,215,896	-	-
Human Capital Services	-	-	-	-	91,257,495	91,257,495	-	91,257,495	90,977,701 91,564	279,794 38.651.528	50,073,793	1,916,842	80,732,041	58,402,611	-	-
Information Technology Subtotal, Trans Security Support	-	-	-	-	38,743,092 169,988,521	38,743,092 169,988,521	-	38,743,092 169,988,521	91,564 124,191,973	38,651,528 45,796,548	307,182,783 438,689,702	27,051,523 30,395,622	213,652,669 340,317,899	66,570,155 192,168,154	-	-
Substat, Trans Security Support	•	-	-	-	109,900,321	105,500,521	-	103,300,321	124,191,973	43,7 90,340	430,009,702	30,393,022	340,317,039	132,100,134	-	_
Transportation Security Support ⁵																
Account 70 X 0554:																
Headquarters Administration 12	-	-	-	-	1,746,224	1,746,224	-	1,746,224	1,143,023	603,201	876,384	-	611,068	1,408,339	-	-
Information Technology	-	-	-	-	42	42	-	42	-	42	-	-	-	-	-	-
Subtotal, Trans Security Support	-	-	-	-	1,746,266	1,746,266	-	1,746,266	1,143,023	603,243	876,384	-	611,068	1,408,339	-	-
Federal Air Marshals																
Account 70 X 0541:									,							
Management and Administration	-	-	-	-	1,292,216 12,786	1,292,216 12,786	-	1,292,216 12,786	1,072,519	219,697 12,786	1,394,078	673,321	1,643,251	150,025	-	-
Travel and Training Air to Ground Communications	_ []			_ [12,786	12,786	-	12,786	-	12,786	157.323	-	144.381	12,942	-	-
Subtotal, Federal Air Marshals	-	-	-	-	1,305,002	1,305,002	-	1,305,002	1,072,519	232,483	1,551,401	673,321	1,787,632		-	-
					.,,	.,,		.,,002	.,,510		.,,	,	., ,002			
Research and Development 10																
Account 70 X 0553:																
R&D Tech Center	-	-	-	-	140,414	140,414	-	140,414	59	140,355	-	-	-	59	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo	-	-	-	-	56,843	56,843	-	56,843	-	56,843	89,570	44,530	-	45,040	-	-
Subtotal, Research & Development	-	-	-	-	197,257	197,257	-	197,257	59	197,198	120,379	44,530	-	75,908	-	-
Transportation Security Administration 10																
Account 70 X 0508:																
TSA	_	_	_	_	379,894	379,894	-	379,894	150,530	229,364	210,070	99.349	_	261,251	_	
Subtotal, TSA	-	-	-	-	379,894	379,894	-	379,894	150,530	229,364	210,070	99,349		261,251	-	-
,										·	·					
Total, Transportation Security Admin. (Gross)	7,415,336,000	-	7,294,859,565	(220,915,000)	1,208,894,059	8,282,838,624	-	8,282,838,624	5,944,091,532	2,338,747,092	2,538,819,216	69,063,222	5,473,288,249	2,940,559,277	55,438	3,011

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

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
Aviation Security Fees 70 15/16 0550 13																
Aviation Security Fees 70 15/16 0550 Aviation Passenger Security Fee (less ASCF and Deficit																
Reduction), Offsetting Collections	(2,138,568,002)	-	(1,465,647,321)	-	-	(1,465,647,321)	(894,081,433)	(571,565,888)								
Aviation Security Infrastructure Fee (ASIF)	-	-	(17,945,453)	-	-	(17,945,453)	(17,945,453)									
Deficit Reduction (Non-add)	(1,190,000,000)	_	(1,190,000,000)	_	_	(1,190,000,000)	(1,190,000,000)									
Denote reduction (real data)	(1,100,000,000)		(1,100,000,000)			(1,100,000,000)	(1,100,000,000)									
Aviation Security Capital Fund (ASCF) 70 X 5385	(250,000,000)	-	(250,000,000)	18,250,000	-	(231,750,000)										
Credentialing Fees 70 X 0557																
TWIC - Fee	(102,000,000)	-	(46,725,612)	-	-	(46,725,612)										
Hazardous Materials (HazMat) CDL - Fee	(39,000,000)	-	(16,607,104)	-	-	(16,607,104)										
Alien Flight Student Program - Fee	(14,000,000)	-	(4,196,630)	365,000	-	(3,831,630)										
General Aviation at DCA - Fee	(2,000,000)	-	(496,026)	-	-	(496,026)										
Air Cargo - Fee (includes IAC and CCSP fees)	(11,000,000)	-	(3,770,565)	-	-	(3,770,565)										
Commercial Aviation and Airport - Fee (formerly SIDA fee)	(8,000,000)	-	(5,743,721)	-	-	(5,743,721)										
Other Security Threat Assessment - Fee (includes LASP & SSI fe	(100,000)	-	-	-	-	-										
TSA Pre ✓ ® Application Program - Fee 11	(90,000,000)	-	(68,083,907)	-	-	(68,083,907)										
Subtotal, Credentialing Fees	(266,100,000)	-	(145,623,565)	365,000	-	(145,258,565)										
Total. Transportation Security Administration (Net)	4.760.667.998		5.415.643.226	(202.300.000)	1.208.894.059	6.422.237.285	(912.026.886)	7.711.272.736	5.944.091.532	2.338.747.092	2.538.819.216	69.063.222	5.473.288.249	2.940.559.277	55.438	3.011

Footnotes

- ¹Report 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.
- ⁶70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover.
- ⁷ In FY 2010, Aviation fees moved to TTAC Appropriation. Carryover from prior years remain under the Aviation Appropriation.
- ⁸ Columns 12 and 14 negative amounts are the result of anticipated recoveries of unexpended obligations or expenditures.
- ⁹ Loose Change collections included under Unobligated Carryover.
- 10 Funds held for account reconciliation and/or closeout.
- 11 The Registered Traveler Program PPA has been merged with the TSA Pre ✓ ® Application Program PPA beginning in FY 2015.
- 12 Headquarters Administration includes parking and fitness fees and recycling rebates. Collections are included under unobligated carryover.
- 13 The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Passenger Security Fee collections are credited to the Capital Fund, the next \$1.19B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
				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
Operating Expenses - 70 15 0610	Lilation	110001001011	Litation	ooquootoi /iiit.)	Garryovor	rationty	ridationity	Allotted	o Dinguitorio	ramonty	Obligations	11000401100	100.10 20.0	o Diigationo	OII-Board	
Military pay and allowances	3,449,782,000	-	3,449,782,000	-	-	3,449,782,000		3,449,782,000	2,858,145,998	591,636,002	-	-	2,690,003,393	168,142,605	38,772	-
Civilian pay and benefits	781,517,000	-	781,517,000	-	-	781,517,000	-	781,517,000	642,897,717	138,619,283	-	-	594,485,811	48,411,906	7,001	-
Training and recruiting	198,279,000	-	198,279,000	-	-	198,279,000	-	198,279,000	165,585,858	32,693,142	-	-	99,478,555	66,107,303	-	-
Operating funds and unit level maintenance	1,008,682,000	-	1,008,682,000	-	-	1,008,682,000	-	1,008,682,000	711,943,434	296,738,566	-	-	506,030,415	205,913,019	-	2,693
Centrally managed accounts	335,556,000	-	335,556,000	-	-	335,556,000	-	335,556,000	273,895,015	61,660,985	-	-	163,606,429	110,288,586	-	-
Intermediate and depot level maintenance	1,056,502,000	-	1,056,502,000	-	-	1,056,502,000	-	1,056,502,000	718,688,269	337,813,731	-	-	300,785,118	417,903,151	-	-
St. Elizabeths Support Overseas Contingency Operations (OCO)	213.000.000	-	213.000.000	-	-	213.000.000	-	213.000.000	158.801.365	54.198.635	-	-	103.044.119	55.757.246	-	-
Subtotal, Annual O & E	7,043,318,000	-	7,043,318,000		-	7,043,318,000		7,043,318,000	5,529,957,656	1,513,360,344		-	4,457,433,840	1,072,523,816	45,773	2,693
Operating Expenses - 70 X 0610	7,040,010,000		7,040,010,000	_		7,040,010,000		7,040,010,000	0,020,001,000	1,515,500,544			1,101,000,010	1,072,020,010	40,775	2,000
Operations System Center			-		37,899	37,899		37,899		37,899	2,595,715	-	1,642,227	953,488		<u> </u>
Subtotal, O & E	7,043,318,000	-	7,043,318,000	-	37,899	7,043,355,899	-	7,043,355,899	5,529,957,656	1,513,398,243	2,595,715	-	4,459,076,067	1,073,477,304	45,773	2,693
Environmental Compliance and Restoration - 70 X 0611	-	-	-	-	1,660,502	1,660,502	-	1,660,502	1,147,065	513,437	1,619,932	128,022	428,303	2,210,672	-	-
Environmental Compliance and Restoration - 70 15/19 0611	13,197,000	-	13,197,000	-		13,197,000	-	13,197,000	3,086,325	10,110,675	-	-	2,618,170	468,155	21	1
Environmental Compliance and Restoration - 70 14/18 0611 Environmental Compliance and Restoration: 70 13/17 0611	-	-	-	-	8,976,279 2,943,577	8,976,279 2,943,577		8,976,279 2,943,577	1,787,121 566,027	7,189,158 2,377,550	854,559 2,664,434	11,590 51,474	976,615 1,716,158	1,653,475 1,462,829	-	-
Environmental Compliance and Restoration: 70 13/17 0611 Environmental Compliance and Restoration: 70 12/16 0611	-	-	-	-	2,943,577 957,101	2,943,577 957,101	-	2,943,577 957,101	199,099	758,002	3,071,578	119,374	797,845	2,353,458	-	· -
Environmental compilation and reconstation. To 12 to corr	-	-	-	-	957,101	957,101		957,101	199,099	750,002	3,071,576	119,374	797,045	2,353,456	-	-
Reserve Training - 70 15 0612	114,572,000	-	114,572,000	-	-	114,572,000	-	114,572,000	98,509,015	16,062,985	-	-	91,183,395	7,325,620	441	26
Alteration of Bridges - 70 X 0614	-	-	-	-	105,863	105,863	-	105,863	105,407	456	26,133,710	105,407	1,481,325	24,652,385	-	-
Research, Development, Test and Evaluation - 70 X 0615	-	_	_	-	374,809	374,809	_	374,809	263,964	110,845	2,935,428	260,683	1,264,039	1,674,670	_	
Research, Development, Test and Evaluation - 70 15/17 0615	17,892,000	-	17,892,000	-	-	17,892,000	-	17,892,000	13,978,378	3,913,622	-,,	-	11,205,389	2,772,989	84	5
Research, Development, Test and Evaluation - 70 14/16 0615	-	-	-	-	1,163,254	1,163,254	-	1,163,254	919,917	243,337	4,340,075	42,270	3,507,612	1,710,110	-	-
Research, Development, Test and Evaluation - 70 13/17 0615	-	-	-	-	875,590	875,590	-	875,590	712,570	163,020	1,813,124	239,150	1,519,348	767,196	-	-
Research, Development, Test and Evaluation - 70 12/16 0615	-	-	-	-	2,015,388	2,015,388	-	2,015,388	136,418	1,878,970	8,957,591	1,927,688	2,879,589	4,286,732	-	-
Medicare Eligible Retiree Health Care Fund - 70 15 0616	176,969,548	-	176,969,548	-	-	176,969,548	-	176,969,548	176,969,548	-	-	-	176,969,548	-	-	-
Retired pay (mandatory) - 70 X 0602	1,450,626,000	-	1,450,626,000	-	156,253,677	1,606,879,677	-	1,606,879,677	1,293,941,679	312,937,998	130,175,002	-	1,395,584,653	28,532,028	-	-
Acquisition, Construction, and Improvements:																
Vessels - 70 15/19 0613																
Survey and Design	500,000	-	500,000	-	-	500,000	-	500,000	110,702	389,298	-	-	612	110,090	-]
Polar Ice Breaker	-	-	-	-	-	-	-	-	-		-	-		-	-]
National Security Cutter (NSC)	632,847,000	-	632,847,000	-	-	632,847,000	-	632,847,000	538,145,059	94,701,941	-	-	14,921,716	523,223,343	-	[
Offshore Patrol Cutter (OPC) Fast Response Cutter (FRC)	20,000,000 110,000,000	-	20,000,000 110,000,000	-	-	20,000,000 110,000,000	-	20,000,000 110,000,000	9,025,264 85,010,077	10,974,736 24,989,923	-	-	2,107,062	9,025,264 82,903,015	-	-
Cutter Small Boats	4,000,000		4,000,000			4,000,000	-	4,000,000	00,010,077	4,000,000		-	2,107,002	02,503,015	-	
In Service Vessel Sustainment	49,000,000	Ī	49,000,000			49,000,000		49,000,000	31,493,586	17,506,414		-	26,074,021	5,419,565	-	
Polar Icebreaker Preservation	8,000,000	-	8,000,000	-	-	8,000,000	-	8,000,000	150,000	7,850,000	-	=	38,765	111,235	-	-
Subtotal	824,347,000	-	824,347,000	-	-	824,347,000	-	824,347,000	663,934,688	160,412,312	-	-	43,142,176	620,792,512	-	-
Aircraft - 70 15/19 0613																1
HC-144A Maritime Patrol Aircraft	15,000,000	-	15,000,000	-	-	15,000,000	-	15,000,000	14,982,904	17,096	-	-	6,941,438	8,041,466	-	-
C130J Conversion/Sustainment	103,000,000	-	103,000,000	-	-	103,000,000	-	103,000,000	77,043,830	25,956,170	-	-	-	77,043,830	-	
HC-27J Conversion/Sustainment Projects	20,000,000	-	20,000,000	-	-	20,000,000	-	20,000,000	2,610,029	17,389,971	-	-	223,381	2,386,648	-]
HH-65 Conversion Sustainment	30,000,000 12,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000		30,000,000 11.768.185	-	-	-		-	-
H-60 Airframe Replacement Subtotal	12,000,000	-	12,000,000 180,000,000	-	-	12,000,000 180,000,000	-	12,000,000 180,000,000	231,815 94,868,578	11,768,185 85,131,422	-	-	7,164,819	231,815 87,703,759	-	-
Other Acquisition Programs - 70 15/19 0613	100,000,000	-	180,000,000	-	_	100,000,000	-	100,000,000	94,868,578	65,131,422	-	-]	7,164,819	67,703,759	-	· -]
Program Oversight and Management	18,000,000	-	18,000,000	_	_	18,000,000	_	18,000,000	7,543,957	10,456,043	-	_	1,816,081	5,727,876	_	
C4ISR	36,300,000]	36,300,000			36,300,000	-	36,300,000	29,510,079	6,789,921		-	2,354,758	27,155,321	-	. []
Coast Guard Logistics Information Management System (CG-LIMS)	5,000,000		5,000,000			5,000,000		5,000,000	4,908,203	91,797		-	2,526,016	2,382,187		<u> </u>
Subtotal	59,300,000	-	59,300,000	-	_	59,300,000		59,300,000	41,962,239	17,337,761	_	-	6,696,855	35,265,384	-	-

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
	FY 2015	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
Shore Facilities and Aids to Navigation - 70 15/19 0613																
Major Shore Aton and S&D	19,580,000	-	19,580,000	-	-	19,580,000	-	19,580,000	-	19,580,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure (FY15 new PPA)	16,000,000		16,000,000	-	-	16,000,000		16,000,000	-	16,000,000	-	-	-	-	-	-
Minor Shore	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	1,425,976	3,574,024	-	-	16,950	1,409,026	-	-
Coast Guard Headquarters (Military Housing)	6,000,000	-	6,000,000	-	-	6,000,000	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal Personnel and Related Support - 70 15 0613	46,580,000	-	46,580,000	-	-	46,580,000	-	46,580,000	1,425,976	45,154,024	-	-	16,950	1,409,026	-	-
Direct Personnel Costs	114,996,000	٠	114,996,000	-	-	114,996,000	-	114,996,000	94,444,697	20,551,303	•	-	89,050,345	5,394,352	460	45
Subtotal - Enacted AC&I	1,225,223,000	٠	1,225,223,000	-	-	1,225,223,000	-	1,225,223,000	896,636,178	328,586,822	•	-	146,071,145	750,565,033	460	45
Acquisition, Construction, and Improvements - Carryover Balance																
Carryover Vessels: 70 14/18 0613					574 440	574,110		574 440	100.070	440 704	274 000	2.000	207.005	121 710		
Survey and Design Polar Ice Breaker	-	-	-	-	574,110 2,000,000	2,000,000	-	574,110 2,000,000	160,376	413,734 2,000,000	371,322	2,930	397,025	131,743	-	-
National Security Cutter (NSC)	-	-	-	(16,438,000)	46,573,918	30,135,918	-	30,135,918	99,557	30,036,361	553,871,271	-	90,101,763	463,869,065	-	-
Offshore Patrol Cutter (OPC)	-			(6,500,000)	10,205,912	3,705,912		3,705,912	1,012,540	2,693,372	10,239,316	1,897	8,034,348	3,215,611		
Fast Response Cutter (FRC)	-			(7,705,000)	65,042,635	57,337,635	-	57,337,635	2,961,694	54,375,941	243,425,472	720,640	24,048,586	221,617,940		
Cutter Small Boats	-	_	_	(7,703,000)	504,565	504,565	-	504,565	760	503,805	2,575,435	80,000	1,592,176	904,019	_	-
In Service Vessel Sustainment	-	-	_	-	9,571,190	9,571,190	-	9,571,190	6,809,231	2,761,959	3,227,012	377,116	5,650,378	4,008,749	_	-
Response Boat Medium	_	_	_	_	530,664	530,664	-	530,664	-	530,664	5,157,774	-	4,778,534	379,240	-	-
Carryover Aircraft: 70 14/18 0613					,	333,53				,	-,,		1,1.0,00	0.0,2.0		
C130J Conversion/Sustainment	-	_	_	_	48,719,737	48,719,737	-	48,719,737	175,516	48,544,221	79,368,579	246,465	6,177,046	73,120,584	_	_
HC-27J Conversion/Sustainment Projects	-	-	-	-	20,419,550	20,419,550	-	20,419,550	15,500,016	4,919,534	4,739,169	526,333	10,235,725	9,477,127	-	-
Maritime Patrol Aircraft	-	-	-	-	925,958	925,958	-	925,958	-	925,958	9,041,042	900,000	657,999	7,483,043	-	-
HH-65 Conversion Sustainment	-	-	-	-	12,000,000	12,000,000	-	12,000,000	516,600	11,483,400	-	-	-	516,600	-	-
Carryover Other Acquisition Programs: 70 14/18 0613																
Program Oversight and Management	-	-	-	-	4,455,543	4,455,543	-	4,455,543	2,367,201	2,088,342	4,755,334	422,812	4,696,832	2,002,891	-	-
C4ISR	-	-	-	-	10,670,706	10,670,706	-	10,670,706	7,787,490	2,883,216	27,173,892	219,898	15,894,427	18,847,057	-	-
Coast Guard Logistics Information Management System (CG-LIMS)	-	-	-	-	1,312,428	1,312,428	-	1,312,428	1,157,562	154,866	42,196	-	1,096,831	102,927	-	-
Systems Engineering and Integration	-	-	-	-	204,000	204,000	-	204,000	-	204,000	-	-	-	-	-	-
Nationwide Automatic Identification System (NAIS)	-	-	-	-	11,638,878	11,638,878	-	11,638,878	2,685,607	8,953,271	1,170,906	-	2,997,137	859,376	-	-
Carryover Shore Facilities and Aids to Navigation: 70 14/18 0613																
Major Shore Aton and S&D	-	-	-	-	2,086,304	2,086,304	-	2,086,304	-	2,086,304	-	-	-	-	-	-
Minor Shore	-	-	-	-	2,340,076	2,340,076	-	2,340,076	1,536,408	803,668	1,220,682	570,256	1,258,267	928,567	-	-
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	-	2,809,030	8,753,622	-	-
Subtotal, AC&I 70 14/18 0613	•	•	•	(30,643,000)	256,378,547	225,735,547	<u> </u>	225,735,547	42,935,583	182,799,964	957,777,029	4,068,347	180,426,104	816,218,161	-	-
Carryover: 70 13/17 0613				(40.040.000)	447.040.050	100 000 050		400 000 0=0	40 440 050	07 404 00 1	670 054 005	4 574 700	220 440 422	450.054.440		
Surface Ships	-	-	-	(16,349,000)	117,248,856	100,899,856	-	100,899,856	13,418,252	87,481,604	676,251,387	1,574,728	229,143,499	458,951,412	-	-
Aircraft Other Acquisitions Programs	-	-	-	-	50,478,735 7,275,051	50,478,735 7,275,051	-	50,478,735 7,275,051	7,031,861 4,344,724	43,446,874 2,930,327	88,149,268 18,459,431	122,086	17,970,265 12,832,905	77,210,864 9,849,164	-	-
Other Acquisitions Programs Shore Program	-	-	_	-	7,275,051 54,398,408	54,398,408	-	7,275,051 54,398,408	7,807,992	2,930,327 46,590,416	16,804,021	221,748	4,527,888	19,862,377	-	-
Military Housing	-			-	1,079,235	1,079,235		1,079,235	212,873	866.362	6.064.897	5.375	6,041,843	230.552	-	•
Subtotal, AC&I 70 13/17 0613	-	-	-	(16.349.000)	230,480,285	214.131.285	-	214.131.285	32,815,702	181,315,583	805,729,004	1,923,937	270,516,400	566.104.369	-	
Carryover: 70 12/16 0613				(10,010,000)	200, 100,200	211,101,200		211,101,200	02,010,102	101,010,000	000,720,004	1,020,007	2,0,0,0,400	555,151,565		
Surface Ships	-	-	-	(12,095,000)	64,966,811	52,871,811	-	52,871,811	13,359,397	39,512,414	167,162,481	3,009,092	76,444,781	101,068,005	-	-
Aircraft	-	-	-	-	31,201,079	31,201,079	-	31,201,079	16,000,240	15,200,839	42,913,271	763,339	30,700,113	27,450,059	-	=
Other Acquisitions Programs	-	-	-	-	52,432,786	52,432,786	-	52,432,786	23,067,518	29,365,268	20,930,034	2,010,367	15,453,873	26,533,312	-	-
Shore Program	-	-	-	-	17,187,964	17,187,964	-	17,187,964	10,778,700	6,409,264	61,052,635	494,481	47,507,611	23,829,243	-	-
Military Housing	-	-	-	-	1,735,628	1,735,628		1,735,628	311,226	1,424,402	17,609,460	127,435	10,012,998	7,780,253	-	
Subtotal, AC&I 70 12/16 0613	-	-	-	(12,095,000)	167,524,268	155,429,268		155,429,268	63,517,081	91,912,187	309,667,881	6,404,714	180,119,376	186,660,872		
Carryover Integrated Deepwater System: 70 11/15 0613	-	-								-					-	
IDS Vessels	-	-	-	(2,550,000)	45,720,498	43,170,498	-	43,170,498	11,842,911	31,327,587	266,649,342	1,326,485	218,822,716	58,343,052	-	-
IDS Aircraft	-	-	-	-	5,912,240	5,912,240	-	5,912,240	1,789,231	4,123,009	3,335,073	16,417	1,897,186	3,210,701	-	-
IDS Other Equipment	-	-	-	-	4,226,177	4,226,177	-	4,226,177	1,951,287	2,274,890	10,880,228	289,202	7,420,668	5,121,645	-	-
Vessels	-	-	-	-	1,837,884	1,837,884		1,837,884	1,582,836	255,048	3,042,537	92,380	3,021,165	1,511,828	-	-
Subtotal, AC&I 70 11/15 0613	-	-	-	(2,550,000)	57,696,799	55,146,799	-	55,146,799	17,166,265	37,980,534	283,907,180	1,724,484	231,161,735	68,187,226	-	-

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Carryover: 70 X 0613																
IDS Vessels	-	-	-	(57,998)	1,369,677	1,311,679	-	1,311,679	95,408	1,216,271	186,730	19,112	-	263,026	-	-
IDS Aircraft	-	-	-	-	998,595	998,595		998,595	343,776	654,819	449,263	105,059	118,032	569,948	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	105,064	-	95,944	9,120	-	-
Other Acquisitions Programs	-	-	-	-	2	2	-	2	-	2	-	-	-	-	-	-
Subtotal, Non-Supplemental/Emergency AC&I 70 X 0613	-	-	-	(57,998)	2,368,274	2,310,276	-	2,310,276	439,184	1,871,092	741,057	124,171	213,976	842,094	-	-
Subtotal AC&I	1,225,223,000	-	1,225,223,000	(61,694,998)	714,448,173	1,877,976,175	-	1,877,976,175	1,053,509,993	824,466,182	2,357,822,151	14,245,653	1,008,508,736	2,388,577,755	460	45
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	-	-
AC&I 70X0613 2008 Disaster Supplemental P.L. 110-329	-	-	-	-	55,395,524	55,395,524	-	55,395,524	2,223,612	53,171,912	24,453,086	384,940	19,630,479	6,661,279	-	-
Subtotal, Supplemental/Emergency	-	-	-	-	58,606,367	58,606,367	-	58,606,367	2,223,612	56,382,755	24,472,531	384,940	19,630,479	6,680,724	-	-
				(21 22 1 22 2)								45.540.554				
TOTAL, USCG	10,041,797,548	-	10,041,797,548	(61,694,998)	948,418,479	10,928,521,029	-	10,928,521,029	8,178,013,794	2,750,507,235	2,567,455,830	17,516,251	7,179,347,271	3,548,606,102	46,779	2,770

ootnotes

Column 15 On Board Notes: Military personnel count for appropriations outside of OE: ECR - 1, RDT&E - 13, RT - 359, AC&I - 365.

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
			Revised	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ 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 0400: Protection:																
Protection of persons and facilities	874,685,000	_	874,685,000	(30,882,000)	_	843,803,000	_	843,803,000	651,670,097	192,132,903	_	_	548,663,750	103,006,347	2,398	16
Protective intelligence activities	67,536,000	-	67,536,000	(1,728,000)	-	65,808,000	-	65,808,000	53,312,538	12,495,462	-	-	50,445,266	2,867,272	241	-
National Special Security Event Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential candidate nominee protection	25,500,000	-	25,500,000	-	-	25,500,000	-	25,500,000	8,776,037	16,723,963	-	-	3,107,426	5,668,611	4	-
Investigations:																
Domestic field operations	338,295,000	-	338,295,000	(7,645,000)	=	330,650,000	-	330,650,000	311,333,651	19,316,349	-	-	288,330,463	23,003,188	1,447	46
International field office admin, operations and training	34,195,000 2,366,000	-	34,195,000 2,366,000	(365,000) (61,000)	-	33,830,000 2,305,000	-	33,830,000 2,305,000	28,032,963 1,268,217	5,797,037 1,036,783	-	-	18,979,960 1,200,526	9,053,003 67,691	38	-
Support for missing and exploited children Administration:	2,366,000	-	2,366,000	(61,000)	-	2,305,000	-	2,305,000	1,200,217	1,030,763	-	-	1,200,526	67,091	0	-
HQ, management and administration	188,380,000	-	188,380,000	(2,007,000)	_	186,373,000	10,000,000	176,373,000	171,211,517	15,161,483	_	_	141,248,468	29,963,049	520	5
Training:	,,000		,,	(=,==,000)			,,000	,,000	,=,#!!	.2,.2.,100			, , 100		020	ű
Rowley training center	55,378,000	-	55,378,000	(1,283,000)	-	54,095,000	-	54,095,000	39,918,953	14,176,047	-	-	35,099,842	4,819,111	190	-
Information Integration and Technology Transformation:																
Information Integration and Technology Transformation	1,025,000	-	1,025,000	-	-	1,025,000	•	1,025,000	854,200	170,800	-	-	854,200	-	10	-
Subtotal, Annual account	1,587,360,000	-	1,587,360,000	(43,971,000)	-	1,543,389,000	10,000,000	1,533,389,000	1,266,378,173	277,010,827	-	-	1,087,929,901	178,448,272	4,854	67
Account 70 15/16 0400:																
Protection of persons and facilities	18,000,000	_	18,000,000	-	-	18,000,000	-	18,000,000	-	18,000,000	-	_	-	-	-	-
National Special Security Event Fund	4,500,000	-	4,500,000	-	-	4,500,000	-	4,500,000	501,630	3,998,370	-	-	501,570	60	-	-
Support for missing and exploited children	6,000,000	-	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	_	6,462,184	193,682	_	_
National Special Security Event Funds	-	_	-	43,971,000	2,822,491	46,793,491	-	46,793,491	2,457,605	44,335,886	3,794	_	1,066,443	1,394,956	-	-
Support for missing and exploited children																
Account 70 X 0400:																
National Special Security Event Fund	-	_	-	-	-	-	-	=	-	-	-	_	-	-	-	-
Support for missing and exploited children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HQ, management and administration (IITT)	-	-	-	-	83,425	83,425	-	83,425	19,493	63,932	1,064,669	-	398,344	685,818	-	-
Protection of persons and facilities (SPEC)	-	-	-	-	329,534	329,534	-	329,534	2,769	326,765	8,490,317	5,819	6,954,313	1,532,954	-	-
Protective intelligence activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rowley Training Center	-	-	-	53,534,080	-	53,534,080	49,368,080	4,166,000	3,822,708	49,711,372	-	-	-	3,822,708	-	-
Domestic Field Operations Subtotal, multi and no-year account	28,500,000	-	28,500,000	97,505,080	4,237,829	130,242,909	49,368,080	80,874,829	13,806,584	116,436,325	15,212,267	5,819	15,382,854	13,630,178	-	-
Total, Salaries and Expenses	1,615,860,000	•	1,615,860,000	53,534,080	4,237,829	1,673,631,909	59,368,080	1,614,263,829	1,280,184,757	393,447,152	15,212,267	5,819	1,103,312,755	192,078,450	4,854	67
Contribution for Annuity Benefits: Account 70 X 0405	260,000,000	-	260,000,000	-	2,106,484	262,106,484	-	262,106,484	144,323,552	117,782,932	22,207,000	-	166,530,552	-	-	-
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	22,103,691	22,451,309	-	-	3,223,353	18,880,338	-	-
Information Integration and Technology Transformation: Account 70 14/16 0401	_	_	_	_	13,708,673	13,708,673		13,708,673	9,221,204	4,487,469	27,648,727		21,519,607	15,350,324	_	_[_
Information Integration and Technology Transformation:	·		·	-]				-1
Carryover Account 70 13/15 0401	-	-	-	-	4,751,139	4,751,139	-	4,751,139	3,652,655	1,098,484	11,242,758	97,439	10,685,809	4,112,165	-	-
Facilities: Account 70 15/19 0401 - Rowley Training Center	5,380,000	-	5,380,000	-	-	5,380,000	-	5,380,000	3,406,977	1,973,023	-	-	625,767	2,781,210	-	-
Facilities: Carryover Account 70 14/18 0401	-	-	-	-	1,325,645	1,325,645	-	1,325,645	364,260	961,385	2,703,168	-	2,712,349	355,079	-	-
Facilities: Carryover Account 70 13/17 0401	-	-	-	-	371,807	371,807	-	371,807	290,000	81,807	553,983	78,516	260,361	505,106	-	-
Facilities: Carryover Account 70 12/16 0401	-	-	-	-	325,429	325,429	-	325,429	30,800	294,629	378,965	3,213	5,961	400,591	-	-
Facilities: Account 70 X 0401	-	-	-	-	105,232	105,232	-	105,232	53,810	51,422	279,674	105,232	-	228,252	-	-

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Supplemental / Emergency																
Protection of Persons and Facilities: Account 70 X 0400	-	-	-	-	829,289	829,289	-	829,289	169,365	659,924	5,044,043	1	275,735	4,937,672	-	-
Legacy Account: Account 70 X 0401	-	-	-	_	30,065	30,065	-	30,065	30,065	_	1,961,394	-	170,128	1,821,331	=	=
Subtotal, Supplemental	-	-	-	-	859,354	859,354	-	859,354	199,430	659,924	7,005,437	1	445,863	6,759,003	-	-
TOTAL, USSS	1.925.795.000		1.925.795.000	53.534.080	27.791.592	2.007.120.672	59.368.080	1.947.752.592	1.463.831.136	543,289,536	87.231.979	290.220	1.309.322.377	241.450.518	4.854	67

Footnotes

Column 6 Unobligated Carryover Notes: 70X0400TERS funding is included in Supplemental/Emergency Carryover Account 70X0400 under Protection of persons and facilities - \$88,205.16

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

Column 15 On Board Notes: USSS on-board positions through July 25, 2015: 6,334

Column 16 Contract Employees FTE Notes: FTE based on SF-113G through June 27, 2015. 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	FY 2015	Revised FY 2015	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/	Unobligated	Total Obligational	Undistributed Obligational		Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		Contract Employees
Program/Activity	Enacted	Rescission	Enacted	Sequester Amt.)	Carryover	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Flood Hazard Mapping and Risk Analysis: 70 X 0500	100,000,000		100,000,000	-	13,939,961	113,939,961	378,822	113,561,139	31,539,815	82,400,146	260,517,016	959,931	97,526,896	193,570,004	30	
	,		, ,		.,,	.,,.	,	.,,	,,,,,,	. , ,	,.	,	. , ,	, ,		
State and Local Programs Subtotal: 70 15 0560	1,500,000,000	-	1,500,000,000	-	-	1,500,000,000	-	1,500,000,000	113,589,477	1,386,410,523	-	-	32,480,703	81,108,774	193	-
State Homeland Security Grant Program	467,000,000	-	467,000,000	-	-	467,000,000	-	467,000,000	-	467,000,000	-	-	-	-	-	-
Urban Area Security Initiative	600,000,000	-	600,000,000	-	-	600,000,000	-	600,000,000	-	600,000,000	-	-	-	-	-	-
Public Transportation Security Assistance and Railroad Security As	100,000,000	-	100,000,000	-	-	100,000,000	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Port Security Grants	100,000,000	-	100,000,000	-	-	100,000,000	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Education, Training, and Exercises	233,000,000	-	233,000,000	-	-	233,000,000	-	233,000,000	113,589,477	119,410,523	-	-	32,480,703	81,108,774	193	-
U.S. Fire Administration and Training: 70 15 0564	44,000,000	-	44,000,000	-	-	44,000,000	-	44,000,000	32,034,071	11,965,929	-	-	20,589,909	11,444,162	118	-
Salaries and Expenses Subtotal: 70 15 0700	904,396,000		904,396,000	(4,000,000)	_	900,396,000	_	900,396,000	629,716,389	270,679,611	.	_	479,694,857	150,021,532	3,234	540
Administrative and Regional Offices	240,286,767	-	240,286,767	-	-	240,286,767	-	240,286,767	183,465,312	56,821,455	-	-	160,862,455	22,602,857	969	-
Preparedness and Protection	149,914,987	-	149,914,987	-	-	149,914,987	-	149,914,987	99,988,267	49,926,720	-	-	58,511,078	41,477,189	708	540
Response	180,523,608	-	180,523,608	-	-	180,523,608	-	180,523,608	98,443,207	82,080,401	-	-	73,367,715	25,075,492	607	-
Mitigation	27,992,064	-	27,992,064	-		27,992,064	-	27,992,064	8,805,400	19,186,664	-	-	6,216,500	2,588,900	42	-
Mission Support	147,698,569	-	147,698,569	(4,000,000)	-	143,698,569	-	143,698,569	104,701,950	38,996,619	-	-	81,489,739	23,212,211	697	-
Centrally Managed Accounts	101,831,000	-	101,831,000	-	-	101,831,000	-	101,831,000	89,930,472	11,900,528	-	-	59,650,482	30,279,990	-	-
Recovery	56,149,005	-	56,149,005	-	-	56,149,005	-	56,149,005	44,381,781	11,767,224	-	-	39,596,888	4,784,893	211	-
Salaries and Expenses Subtotal: 70 15/16 0700	30,000,000	-	30,000,000	4,000,000	-	34,000,000	-	34,000,000	9,306,512	24,693,488	-	-	(4,849,188)	14,155,700	-	-
Preparedness and Protection	30,000,000	-	30,000,000	-	-	30,000,000	-	30,000,000	9,306,512	20,693,488	-	-	(4,849,188)	14,155,700	-	-
Mission Support	-	-	-	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-	-	-	-	-	-
Assistance to Firefighter Grants Subtotal: 70 15/16 0561	680,000,000	-	680,000,000	-	-	680,000,000	-	680,000,000	-	680,000,000	-	-	-	-	-	-
Fire Grants	340,000,000	-	340,000,000	-	-	340,000,000	-	340,000,000	-	340,000,000	-	-	-	-	-	-
SAFER Grants	340,000,000	-	340,000,000	-	-	340,000,000	-	340,000,000	-	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	(412,441,468) 1,244,317	2,726,250,503	9,347,273,529 1,244,317	16,507,174 -	9,330,766,355 1,244,317	7,794,011,021 1,244,317	1,553,262,508	11,293,715,114	715,437,619 -	5,225,216,714 1,244,317	13,147,071,802	9,908	-
Disaster Assistance Direct Loan Financing Account Subtotal: 70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Administrative Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Food and Shelter: 70 X 0707	120,000,000	-	120,000,000	-	6,014	120,006,014	-	120,006,014	-	120,006,014	144,478,817	-	72,621,511	71,857,306	-	-
National Predisaster Mitigation Fund: 70 X 0716	25,000,000	-	25,000,000	(24,000,000)	147,063,692	148,063,692	343,275	147,720,417	46,634,728	101,428,964	148,395,038	6,270,817	36,783,519	151,975,430	1	-
Emergency Mgmt. Performance Grants: 70 15 0718	350,000,000	-	350,000,000	-	-	350,000,000	-	350,000,000	335,978,872	14,021,128	-	-	5,211,526	330,767,346	=	-
Direct Loan Assistance: 70 X 4234	22,860,643	-	22,860,643	-	37,024,090	59,884,733	(43,358,014)	103,242,747	40,395,404	19,489,329	79,752,316	-	(77,547,330)	197,695,050	-	-
National Flood Insurance Fund Subtotal: 70 X 4236	-	-	-	10,403,506,056	866,106,753	11,269,612,809	7,191,534,753	4,078,078,056	1,650,013,343	9,619,599,466	636,440,705	21,797,870	1,705,778,696	558,877,482	183	-
National Flood Insurance Program- Mandatory	-	-	-	3,783,699,136	859,934,679	4,643,633,815	762,386,046	3,881,247,769	1,534,512,409	3,109,121,406	540,046,965	21,797,870	1,555,641,947	497,119,557	13	-
National Flood Insurance Program- Borrowing Authority	-	-	-	6,425,000,000	-	6,425,000,000	6,425,000,000	-	-	6,425,000,000	-	-	-	-	-	-
National Flood Insurance Program- Discretionary	-	-	-	194,806,920	6,172,074	200,978,994	4,148,707	196,830,287	115,500,934	85,478,060	96,393,740	-	150,136,749	61,757,925	170	
Radiological Emergency Preparedness: 70 X 0715	-	-	-	-	5,014,357	5,014,357	1,343,866	3,670,491	1,017	5,013,340	13,063,219	1,400,477	(29,697,614)	41,361,373	-	-
Radiological Emergency Preparedness: 70 14/16 0715	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39	-
Radiological Emergency Preparedness: 70 13/15 0715	-	-	-	-	11.112.815	11.112.815	-	11.112.815	2.139.240	8.973.575	8.385.707	1.827.744	4.931.138	3,766,065	-	_

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Supplemental / Emergency																
Disaster Relief Fund: 70 X 0702 (PL 113-2)	-	-	-	-	4,968,000,000	4,968,000,000	4,963,406,000	4,594,000	4,594,000	4,963,406,000	1,696,264,969	-	1,744,000	1,699,114,969	-	-
Direct Loan Assistance 70 X 0703	100,236,771	-	100,236,771	-	311,454,738	411,691,509	1	411,691,508	115,308,590	296,382,919	74,714,791	967,994	108,920,654	80,134,733	-	-
Administrative and Regional Operations: 70 X 0712	-	-	-		72,415	72,415	43,046	29,369	-	72,415	1,061,937	43,046	811,401	207,490	-	-
Subtotal, Supplemental	100,236,771	-	100,236,771	-	5,279,527,153	5,379,763,924	4,963,449,047	416,314,877	119,902,590	5,259,861,334	1,772,041,697	1,011,040	111,476,055	1,779,457,192	-	-
Gross Budget Authority Subtotal, FEMA	10,909,957,908	-	10,909,957,908	9,968,308,905	9,086,045,338	29,964,312,151	12,130,198,923	17,834,113,228	10,806,506,796	19,157,805,355	14,356,789,629	748,705,498	7,681,461,709	16,733,129,218	13,706	540
Offsetting Collections																
National Flood Insurance Fund: 70 X 4236	_	_	_	(10,403,506,056)	(866,106,753)	(11,269,612,809)	(7,191,534,753)	(4,078,078,056)	(1,650,013,343)	(9,619,599,466)	(636,440,705)	(21,797,870)	(1,705,778,696)	(558,877,482)	_ [_
Radiological Emergency Preparedness Program: 70 X 0715	-			(10,403,300,030)	(5,014,357)	(5,014,357)	(1,343,866)	(3,670,491)	(1,030,013,343)	(5,013,340)	(13,063,219)	(1,400,477)	29,697,614	(41,361,373)		_
Radiological Emergency Preparedness 70 14/16 0715			_		12,393	12,393	(37,347,000)	37,359,393	28,172,463	(28,160,070)	(10,000,210)	(1,400,477)	21,055,059	7,117,404		
Radiological Emergency Preparedness: 70 13/15 0715	_	_	_	_	(11,112,815)	(11,112,815)	(01,011,000)	(11,112,815)	(2,139,240)	(8,973,575)	(8,385,707)	(1,827,744)	(4,931,138)	(3,766,065)	_	_
Disaster Relief Fund THU Sales: 70 14/15 0702	-	-	_	_	1,800,809	1,800,809	_	1,800,809	1,028,888	771,921	(0,000,707)	(1,027,711)	1,023,888	5,000	_	_
Disaster Relief Fund THU Sales: 70 15/16 0702		_	_	(1,244,317)	-,000,000	(1.244.317)	_	(1.244.317)	(1,244,317)		_	_	(1,244,317)	- 0,000	_	_
Net Budget Authority Subtotal, FEMA	10,909,957,908		10.909.957.908	(436,441,468)	8,205,624,615	18.679.141.055	4,899,973,304	13,779,167,751	9,182,310,230	9.496.830.825	13.698.899.998	723,679,407	6,021,284,119	16,136,246,702	13.706	540
Accounts with Prior Year Available Balances Office of Domestic Preparedness: 70 X 0511	-	-	-	(17,597)	17,835	238	15,238	(15,000)	-	238	15,562	238	(15,238)	30,562	-	-
Assistance to Firefighters Grant: 70 14/15 0561																
Fire Grants	-	-	-	-	340,000,000	340,000,000	-	340,000,000	206,573,324	133,426,676	-	-	4,869,898	201,703,426	-	-
SAFER Grants	-	-	-	-	340,000,000	340,000,000	-	340,000,000	285,566,152	54,433,848	-	-	14,221	285,551,931	-	-
State and Local Programs: 70 X 0560																
Center for Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Port Security Grants	-	-	-	-	17,613,960	17,613,960	265,538	17,348,422	863,918	16,750,042	62,986,589	1,093,054	20,736,664	42,020,789	-	-
Disaster Relief Fund THU Sales: 70 14/15 0702	-	-	-	-	(1,800,809)	(1,800,809)	-	(1,800,809)	(1,028,888)	(771,921)	-	-	(1,023,888)	(5,000)	-	-
Salaries and Expenses: 70 14/15 0700																
Preparedness and Protection	-	-	-	-	20,741,786	20,741,786	2,187,050	18,554,736	16,222,709	4,519,077	32,084,303	43,597	13,176,042	35,087,373	-	-
Mission Support	-	-	-	-	43,622	43,622	43,597	25	25	43,597	1,509,771	25	1,245,408	264,363	-	-
Operating Expenses: 70 X 0700																
Administrative and Regional Offices	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Preparedness and Protection	-	-	-	-	5,080,742	5,080,742	4,939,718	141,024	141,024	4,939,718	6,344,146	-	2,235,261	4,249,909	-	-
Response	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-]	-	-	-	-	-	-	-	-	-	-
Centrally Managed Accounts	-	-	-		-	-	-		-		-	-	-	-	-	-
National Predisaster Mitigation Grants: 70 X 0701	-	-	-	(82,926)	656,754	573,828	-	573,828	-	573,828	-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery: 70 X 0711	-	-	-		81,048	81,048		81,048		81,048		-	-		-	-
Subtotal, Prior Year Balances	-	-	-	(100,523)	722,434,938	722,334,415	7,451,141	714,883,274	508,338,264	213,996,151	102,940,371	1,136,914	41,238,368	568,903,353	-	<u> </u>
TOTAL, FEMA	10,909,957,908		10,909,957,908	(436,541,991)	8,928,059,553	19,401,475,470	4,907,424,445	14,494,051,025	9,690,648,494	9,710,826,976	13,801,840,369	724,816,321	6,062,522,487	16,705,150,055	13,706	540

Footnotes

Column 2 Enacted Notes: Please move Enacted BA amount \$6.4B for 70X4236 to SUPP/TRNSFR column

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
COLOMIN I	COLUMN 2	COLUMN 3	COLUMN 4	FY 2015	COLUMINO	COLUMN 7	COLUMIN 8	COLUMIN 9	COLUMN 10	COLOMIN II	COLUMIN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 13	COLUMN 10
	FY 2015	FY 2015	Revised 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:																
Directorate Administration	61.651.000	_	61.651.000	_	_	61.651.000	_	61.651.000	48.149.541	13.501.459	_	_	37.879.722	10.269.819	291	98
Subtotal	61,651,000		61,651,000		-	61,651,000		61,651,000	48,149,541	13,501,459		-	37,879,722	10,269,819	291	98
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Infrastructure Protection and Information Security																
Account 70 15 0565:																
Infrastructure Analysis and Planning (incl OCIA 51-05)	64,494,000	-	64,494,000	-	-	64,494,000	-	64,494,000	33,006,009	31,487,991	-	-	18,724,796	14,281,213	93	51
Sector Management and Governance	64,961,000 56,550,000	-	64,961,000 56,550,000	-	-	64,961,000 56,550,000	-	64,961,000 56,550,000	43,707,253 40,503,488	21,253,747 16,046,512	-	-	23,829,344 23,006,486	19,877,909 17,497,002	154 129	48 94
Regional Field Operations Infrastructure Security Compliance	85,027,000	-	85,027,000		-	85,027,000	-	85,027,000	54,489,172	30,537,828	-		32,633,175	21,855,997	231	90
Cybersecurity Coordination	4.311.000	_	4.311.000	_	_	4,311,000	_	4,311,000	2,780,868	1,530,132	_	-	1,760,453	1.020.415	11	12
US-CERT	95,373,000	-	95,373,000	_	_	95,373,000	_	95,373,000	53,378,529	41,994,471	_	-	29,367,532	24,010,997	181	125
Federal Network Security	124,285,761	-	124,285,761	-	-	124,285,761	-	124,285,761	61,337,471	62,948,290	-	-	32,560,749	28,776,722	68	73
Network Security Deployment	226,714,239	-	226,714,239	-	-	226,714,239	-	226,714,239	122,249,033	104,465,206	-	-	34,345,220	87,903,813	104	204
Critical Infrastructure Cyber Protection & Awareness	74,119,000	-	74,119,000	-	-	74,119,000	-	74,119,000	41,083,661	33,035,339	-	-	19,009,604	22,074,057	36	47
Global Cyber Security Management	25,873,000	-	25,873,000	-	-	25,873,000	-	25,873,000	11,582,141	14,290,859	-	-	4,422,933	7,159,208	15	22
Business Operations	5,524,000	-	5,524,000	-	-	5,524,000	-	5,524,000	3,641,715	1,882,285	-	-	3,288,395	353,320	30	35
Priority Telecommunications Services	53,324,000	-	53,324,000	-	-	53,324,000	-	53,324,000	38,126,797	15,197,203	-	-	11,934,327	26,192,470	51	76
Next Generation Networks	25,293,000	-	25,293,000	-	-	25,293,000	-	25,293,000	17,735,030	7,557,970	-	-	2,668,968	15,066,062	11 11	18 21
Programs to Study and Enhance Telecommunications	10,092,000 10,403,000	-	10,092,000	-	-	10,092,000	-	10,092,000	4,587,117	5,504,883	-	-	2,314,990 4,396,562	2,272,127 3,951,837	11 31	21 40
Critical Infrastructure Protection Office of Emergency Communications	37.335.000	-	10,403,000 37.335.000	-	-	10,403,000 37,335,000		10,403,000 37,335,000	8,348,399 26,247,860	2,054,601 11.087.140	-		4,396,562	3,951,837 4.414.890	31 64	40 57
Subtotal	963,679,000	-	963,679,000	-	_	963,679,000	-	963,679,000	562,804,543	400,874,457		-	266,096,504	296,708,039	1,220	1,013
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Infrastructure Protection and Information Security																
Account 70 15/16 0565:																
Federal Network Security	46,714,239	-	46,714,239	-	-	46,714,239	-	46,714,239	-	46,714,239	-	-	-	-	-	-
Network Security Deployment	150,285,761	-	150,285,761	-	-	150,285,761	-	150,285,761	-	150,285,761	-	-	-	-	-	-
Next Generation Networks Subtotal	28,000,000 225,000,000	-	28,000,000 225,000,000	-	-	28,000,000 225,000,000	-	28,000,000 225,000,000	-	28,000,000 225,000,000	-	-	-	-	-	-
Subtotal	225,000,000	-	225,000,000	-	-	225,000,000	-	225,000,000	-1	225,000,000	-	-	-	-	-	•
Infrastructure Protection and Information Security																
Carryover Account 70 14/15 0565:																
Federal Network Security	-	-	-	-	-	-	-	-	-	-	55,000,000	-	234,204	54,765,796	-	-
Network Security Deployment	-	-	-	-	137,331,977	137,331,977	-	137,331,977	135,358,689	1,973,288	32,668,023	-	58,743,640	109,283,072	-	-
Subtotal	-	-	-	-	137,331,977	137,331,977	-	137,331,977	135,358,689	1,973,288	87,668,023	-	58,977,844	164,048,868	-	-
Infrastructure Protection and Information Security																
Account 70 X 0565					792.284	792.284		792.284		792.284	7.825.956	156 105	4.435.140	3.234.711		
Office of Emergency Communications Subtotal	-	-	-	-	792,284 792,284	792,284 792.284		792,284 792.284	-	792,284 792.284	7,825,956	156,105	4,435,140 4,435,140	3,234,711	-	
Cubiotal					. 52,204	.02,204	_	. 02,204		.02,204	,,020,000	.55,.55	1,100,140	0,20-1,111	_	
Office of Biometric Identity Management (OBIM)																
OBIM Base Operations: Account 70 15 0521	129,906,000	-	129,906,000	-	-	129,906,000	-	129,906,000	114,974,002	14,931,998	-	-	36,786,741	78,187,261	161	101
OBIM Base Operations: Account 70 15/17 0521	122,150,000	-	122,150,000	-	-	122,150,000	-	122,150,000	55,751,527	66,398,473	-	-	24,414,510	31,337,017	-	-
OBIM Base Operations: Carryover Account 70 14/16 0521	-	-	-	-	19,843,698	19,843,698	-	19,843,698	16,390,892	3,452,806	64,991,403	3,547,505	52,580,077	25,254,713	-	-
OBIM Base Operations: Carryover Account 70 13/15 0521	-	-	-	-	1,221,059	1,221,059	-	1,221,059	418,458	802,601	11,918,453	898,530	5,187,571	6,250,810	-	-
OBIM Base Operations: Carryover Account 70 X 0521 Subtotal	252,056,000	-	252,056,000	-	28,662,382 49,727,139	28,662,382 301,783,139	40,883 40,883	28,621,499 301,742,256	10,007,697 197,542,576	18,654,685 104,240,563	120,972,018 197,881,874	18,385,146 22,831,181	17,933,246 136,902,145	94,661,323 235,691,124	161	101
TOTAL, NPPD (without FPS)	1,502,386,000	-	1,502,386,000	-	187,851,400	1,690,237,400	40,883	1,690,196,517	943,855,349	746,382,051	293,375,853	22,987,286	504,291,355	709,952,561	1,672	1,212
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Federal Protective Service																
Account 70 X 0542																
Basic security (PN, PP, XP)	336,150,000	-	336,150,000	-	90,799,135	426,949,135	8,637,588	418,311,547	304,626,859	122,322,276	149,162,915	18,432,337	(12,711,323)	448,068,760	1,302	550
Building-specific security (PR)	566,618,000	-	566,618,000	-	56,018,391	622,636,391	66,737,678	555,898,713	491,221,218	131,415,173	93,429,529	4,403,181	(14,731,740)	594,979,306	-	7,263
Reimbursable Security Fees (contract guard services) (FP, FR)	439,838,000	-	439,838,000	-	91,390,508	531,228,508	16,165,277	515,063,231	397,547,180	133,681,328	106,283,521	9,313,465	(25,539,994)	520,057,230		5,897
Subtotal FPS	1,342,606,000	-	1,342,606,000	-	238,208,034	1,580,814,034	91,540,543	1,489,273,491	1,193,395,257	387,418,777	348,875,965	32,148,983	(52,983,057)	1,563,105,296	1,302	13,710
Federal Protective Service - Offsetting collections	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

COMPONENT - OFFICE OF HEALTH AFFAIRS

COLUMN 1		COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity		FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Office of Health Affairs - Account 70 15 0117																	
Salaries and Expenses		26,608,000	_	26,608,000	_	_	26,608,000	_	26,608,000	22,741,348	3,866,652	-	-	16,771,011	5,970,337	87	1
BioWatch		86,431,000	-	86.431.000	_	_	86,431,000	-	86,431,000	70.354.273	16.076.727	-	-	7.080.147	63.274.126	-	76
	Subtotal	113,039,000	-	113,039,000	-	-	113,039,000	-	113,039,000	93,095,621	19,943,379	-	-	23,851,158	69,244,463	87	77
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	6,398,738	4,101,262	-	-	481,476	5,917,262	-	-
Chemical Defense Program		824,000	-	824,000	-	-	824,000	-	824,000	583,453	240,547	-	-	45,571	537,882	-	-
Planning and Coordination		4,995,000	-	4,995,000	-	-	4,995,000	-	4,995,000	2,370,289	2,624,711	-	-	366,641	2,003,648	-	-
	Subtotal	16,319,000	-	16,319,000	-	-	16,319,000	-	16,319,000	9,352,480	6,966,520	-	-	893,688	8,458,792	-	-
Office of Health Affairs - Account 70 14/15 0117																	
BioWatch		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Biosurveillance Integration Center		-	-	-	-	2,569,373	2,569,373	-	2,569,373	947,826	1,621,547	7,130,561	1,615,725	4,521,244	1,941,418	-	13
Chemical Defense Program		-	-	-	-	42,681	42,681	-	42,681	15,397	27,284	467,807	293	445,638	37,273	-	2
Planning and coordination		-	-	-	-	705,021	705,021	-	705,021	160,206	544,815	2,607,332	85,419	1,835,719	846,400	-	14
	Subtotal	-	-	-	-	3,317,075	3,317,075	-	3,317,075	1,123,429	2,193,646	10,205,700	1,701,437	6,802,601	2,825,091	-	29
TO	OTAL, OHA	129,358,000		129,358,000		3,317,075	132,675,075	-	132,675,075	103,571,530	29,103,545	10,205,700	1,701,437	31,547,447	80,528,346	87	106

COMPONENT - 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	Authority	Authority	Allotted	Obligations	Authority	Obligations	Recoveries	Year To Date	Obligations	On-Board	FTE
Appropriated Funds																
Salaries and Expenses																
Account 70X0300:																
E-Verify (7001)	-	-	-	-	14,347,929	14,347,929	1,543,412	12,804,517	-	14,347,929	7,558,880	1,543,412	661,330	5,354,138	-	-
REAL ID (6002)	-	-	-	-	376,708	376,708	-	376,708	9,255	367,453	2,274,952	-	110,404	2,173,803	-	-
Business transformation and other (3003)	-	-	-	-	237,437	237,437	-	237,437	-	237,437	543,439	-	5,675	537,764	-	-
Subtotal	-	-	-	-	14,962,074	14,962,074	1,543,412	13,418,662	9,255	14,952,819	10,377,271	1,543,412	777,409	8,065,705	-	-
A 70 45 0000																
Account 70 15 0300:																
E-Verify & Supplemental Disaster Response (7001)	124,435,000	-	124,435,000	-	-	124,435,000	-	124,435,000	77,995,747	46,439,253	-	-	60,979,366	17,016,381	341	-
Subtotal, Salaries and Expenses	124,435,000	-	124,435,000	-	14,962,074	139,397,074	1,543,412	137,853,662	78,005,002	61,392,072	10,377,271	1,543,412	61,756,775	25,082,086	341	
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Fee Accounts																
Account 70 X 5088																
Operating expenses																
District operations (2001)	1,539,202,070	-	1,539,202,070	656,930	[260,373,441]	1,539,859,000	-	1,539,859,000	1,266,272,223	273,586,777	416,721,090	22,435,760	1,251,677,264	408,880,289	6,915	1,390
Service center operations (2002)	514,303,000	-	514,303,000	-	[45,843,800]	514,303,000	-	514,303,000	490,815,955	23,487,045	141,761,746	7,632,281	479,785,181	145,160,239	3,470	1,359
Asylum, Refugee & International operations (2003)	238,755,000	-	238,755,000	(5,000,000)	[72,037,362]	233,755,000	-	233,755,000	175,288,494	58,466,506	47,068,262	2,534,098	156,734,248	63,088,410	992	42
Records operations (2004)	93,209,000	-	93,209,000	5,000,000	[30,561,983]	98,209,000	-	98,209,000	93,487,354	4,721,646	30,108,905	1,621,027	76,835,856	45,139,376	324	591
Business Transformation (2005)	184,923,000	-	184,923,000	-	[476,188,980]	184,923,000	-	184,923,000	107,358,005	77,564,995	163,410,341	8,797,815	106,494,862	155,475,669	-	228
Information and Customer Service (4001/4002)	98,868,000	-	98,868,000	-	[20,977,421]	98,868,000	-	98,868,000	92,045,905	6,822,095	44,794,057	2,411,658	88,798,637	45,629,667	334	1,079
Administration (5001)	342,308,000	-	342,308,000	-	[124,733,030]	342,308,000	-	342,308,000	283,859,262	58,448,738	80,555,092	4,336,989	279,456,310	80,621,055	1,349	135
SAVE (6001)	30,259,000	-	30,259,000	-	[2,811,475]	30,259,000	-	30,259,000	19,061,488	11,197,512	6,660,791	358,609	19,893,020	5,470,650	194	10
Subtotal	3,041,827,070	-	3,041,827,070	656,930	[1,033,527,492]	3,042,484,000	-	3,042,484,000	2,528,188,686	514,295,314	931,080,284	50,128,237	2,459,675,378	949,465,355	13,578	4,834
Account 70 X 5106																
Service center operations (2002)	13.500.000		13.500.000		[14.563.499]	13.500.000		13.500.000	13.000.000	500.000	5.813.662	17.989	17.546.129	1.249.544		
Subtotal	13,500,000		13,500,000		[14,563,499]	13,500,000		13,500,000	13,000,000	500,000	5,813,662	17,989	17,546,129	1,249,544	-	
Subtotal	13,300,000	•	13,300,000	·	[14,505,435]	13,300,000	-	13,300,000	10,000,000	300,000	3,013,002	11,309	11,040,129	1,243,344	_	_
Account 70 X 5389																
District operations (2001)	26,044,000	=	26,044,000	-	[45,462,856]	26,044,000	-	26,044,000	18,940,417	7,103,583	10,562,767	150,395	18,722,105	10,630,684	102	-
Service center operations (2002)	14,646,000	=	14,646,000	-	[6,475,336]	14,646,000	-	14,646,000	7,957,534	6,688,466	7,097,479	101,055	9,952,727	5,001,231	58	-
Asylum, Refugee & International operations (2003)	310,000	-	310,000	-	[944,459]	310,000	-	310,000	207,997	102,003	103,729	1,477	200,917	109,332	-	-
Subtotal	41,000,000	-	41,000,000	-	[52,882,651]	41,000,000	-	41,000,000	27,105,948	13,894,052	17,763,975	252,927	28,875,749	15,741,247	160	-
TOTAL, USCIS	3,220,762,070		3.220.762.070	656.930	14.962.074	3.236.381.074	1.543.412	3.234.837.662	2,646,299,636	590.081.438	965,035,192	51.942.565	2.567.854.031	991.538.232	14.079	4,834
TOTAL, USCIS	3,220,702,070	-	3,220,702,070	050,930	14,902,074	3,230,301,0/4	1,343,412	3,234,037,662	2,040,299,036	390,001,438	900,000,192	31,942,365	2,301,034,031	991,536,232	14,079	

Footnotes

Column 6 Unobligated Carryover Notes: As of 10/1/14. Generally, only appropriated carryover amount is based on the approved SF132 includes recoveries realized through 7/31/15.

Column 10 Current Year Obligations Notes: Based on the FFMS FM112 report as of 7/31/2015.

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

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

Column 15 On Board Notes: (5) Reflects all on-board employees as of Pay Period 14. Note: Transformation employees are not funded with premium processing funds, so they are included in the District Operations program (2001).

Column 16 Contract Employees FTE Notes: (6) Reflects estimated FTE through 7/31/15.

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
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								Amottod			3			3	On Board	
Account 70 15 0509:																
Management and Administration	27,080,000	-	27,080,000	1,000,000	-	28,080,000	-	28,080,000	23,358,033	4,721,967	-	-	21,297,971	2,060,062	201	-
Law Enforcement Training	202,122,000	-	202,122,000	(55,154,000)	-	146,968,000	-	146,968,000	108,606,606	38,361,394	-	-	92,800,478	15,806,128	826	-
Accreditation	995,000	-	995,000	-	-	995,000	-	995,000	729,733	265,267	-	-	671,505	58,228	7	-
Subtotal	230,197,000	•	230,197,000	(54,154,000)	•	176,043,000	-	176,043,000	132,694,372	43,348,628	-		114,769,954	17,924,418	1,034	-
Account 70 14/15 0509: Law Enforcement Training	-	-	-	-	29,365,839	29,365,839	127	29,365,712	26,028,549	3,337,290	3,392,587	313,419	21,580,331	7,527,386	-	-
Account 70 15/16 0509: Law Enforcement Training	-	-	-	54,154,000	-	54,154,000	-	54,154,000	29,541,617	24,612,383	-	-	19,975,061	9,566,556	-	-
Account 70 X 0509																
Accreditation	300,000	-	300,000	3,576,051	344,506	4,220,557	3,576,052	644,505	110,774	4,109,783	927	-	106,025	5,676	-	-
Subtotal	300,000		300,000	57,730,051	29,710,345	87,740,396	3,576,179	84,164,217	55,680,940	32,059,456	3,393,514	313,419	41,661,417	17,099,618		-
Total, Salaries and expenses	230,497,000	-	230,497,000	3,576,051	29,710,345	263,783,396	3,576,179	260,207,217	188,375,312	75,408,084	3,393,514	313,419	156,431,371	35,024,036	1,034	-
Account 70 X 0510 Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	764,646	764,646	140	764,506	281,527	483,119	985,359	120,639	978,618	167,629	-	-
Account 70 12/16 0510:																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	267,983	267,983	-	267,983	181,587	86,396	308,398	-	372,312	117,673	-	-
Account 70 13/17 0510: Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	1,018,236	1,018,236	6,765	1,011,471	775,463	242,773	5,783,015	78,747	5,206,254	1,273,477	-	-
Account 70 14/18 0510: Acquisition, Construction, Improvements, & Related Exp	_	_	_	_	5,976,514	5,976,514	_	5,976,514	1,740,075	4,236,439	19,355,412	235,078	12,645,597	8,214,812	_	_
Account 70 15/19 0510:	-	-		-	3,570,514	5,570,514	-	3,370,314	1,740,075	4,230,439	19,333,412	233,076	12,040,597	0,214,012	-	
Account 70 15/19 0510: Acquisition, Construction, Improvements, & Related Exp	27.841.000	_	27.841.000	_	_	27.841.000	_ [27.841.000	6,532,956	21.308.044	_	_	3.367.585	3,165,371	_	_ [
Total, Acquisition, Construction, Improvements	27,841,000	-	27,841,000		8,027,379	35,868,379	6,905	35,861,474	9,511,608	26,356,771	26,432,184	434,464	22,570,366	12,938,962	-	
. Saa, 7 Squistisi, Solici asasi, importantia	21,5-1,000		2.,0-1,000		5,52.,575	00,000,070	5,300	30,00.,414	5,5.1,000	20,000,171	20,-02,104	353,404	22,0.0,000	.2,000,002		
TOTAL, FLETC	258,338,000		258,338,000	3,576,051	37,737,724	299,651,775	3,583,084	296,068,691	197,886,920	101,764,855	29,825,698	747,883	179,001,737	47,962,998	1.034	

Footnotes

Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: Amts shown include transfer in of no-yr Spectrum Relocation Funds.

Column 6 Unobligated Carryover Notes: Amt shown for 70 14/15 0509 is the net of BT14 (Basic Trng) carryover of \$29,499,248 minus FY14 RT (Reim Trng) loss of \$446,955, plus BT14 recoveries of \$313,419, plus a 2015 refund of \$127; both BT & RT are in the same TAS, so we have to reserve enough BT to cover the RT loss.

Column 15 On Board Notes: DHS CFO = 1,165; FLETC DIRECT = 1,034; REIM = 131

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
				FY 2015												
				All Adjustments (Supplemental/												
				(Supplemental/ Reprogramming/												
				Transfer/												
	FY 2015	FY 2015	Revised FY 2015	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 - 70 15 0810	129,993,000		129,993,000		-	129,993,000	-	129,993,000	102,762,452	27,230,548	-	-	71,047,744	31,714,708	360	101
Subtotal - M&A	129,993,000		129,993,000	-	-	129,993,000	-	129,993,000	102,762,452	27,230,548	-	-	71,047,744	31,714,708	360	101
Research, Development, Acquisition, and Operations																
Account 70 15/17 0800	457 400 000		457 400 000			457 400 000		457 400 000	005 500 404	404 000 000			54 745 004	040 750 407		400
Research, Development, and Innovation (51-57) Acquisition and Operations Support (50)	457,499,000 41,703,000	-	457,499,000 41,703,000	-	-	457,499,000 41,703,000	-	457,499,000 41,703,000	265,502,131 19,338,265	191,996,869 22,364,735			51,745,934 1,695,423	213,756,197 17,642,842	-	109 72
University Programs (40)	39,724,000	_	39.724.000	-	-	39.724.000	-	39,724,000	30,315,913	9.408.087	_	_	7.085.052	23.230.861	-	7
Subtotal	538,926,000	-	538,926,000	-	-	538,926,000	-	538,926,000	315,156,309	223,769,691		-	60,526,409	254,629,900	-	188
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	363,252,237	71,736,763	-	-	27,093,002	336,159,235	118	272
Subtotal Research Development Acquisition and Operations	434,989,000	-	434,989,000	-	-	434,989,000	-	434,989,000	363,252,237	71,736,763		-	27,093,002	336,159,235	118	272
Research, Development, Acquisition, and Operations Account 70 14/16 0800																l
Research, Development, and Innovation (51-57)	_	-	_	_	109,233,959	109,233,959	-	109,233,959	71,741,415	37,492,544	273,336,658	4,216,429	187,288,029	153,573,615	-	- [
Acquisition and Operations Support (50)	-	-	-	-	9,873,589	9,873,589	-	9,873,589	6,555,603	3,317,986	20,580,204	347,801	15,904,048	10,883,958	-	-
University Programs (40)	-	-	-	-	6,807,107	6,807,107	-	6,807,107	6,631,687	175,420	31,270,663	499,581	15,711,295	21,691,474	-	-
Subtotal	-	-	-	-	125,914,655	125,914,655	-	125,914,655	84,928,705	40,985,950	325,187,525	5,063,811	218,903,372	186,149,047	-	-
Research, Development, Acquisition, and Operations																
Account 70 13/15 0800				4 450 000	40.740.045	40,000,045		40,000,045	40.740.450	0.440.500	400 000 405	0.504.004	00 470 077	50.004.000		
Research, Development, and Innovation (51-57) Acquisition and Operations Support (50)		_	-	1,150,000	18,743,015 1,955,149	19,893,015 1,955,149	-	19,893,015 1,955,149	13,743,452 1,358,265	6,149,563 596,884	108,920,495 14,638,189	2,584,804 65,777	66,478,077 10,727,900	53,601,066 5,202,777	-	-
University Programs (40)	-	_	_	-	1,343,746	1,343,746	-	1,343,746	257,387	1,086,359	13,943,789	1,090,345	6,955,958	6,154,873	-	-
Adjustment line					,, ,,	, , , ,		,, ,,	, , , ,	,,	.,,	,,,,,,	.,,	., . ,		
Subtotal	-	-	-	1,150,000	22,041,910	23,191,910	-	23,191,910	15,359,104	7,832,806	137,502,473	3,740,926	84,161,935	64,958,716	-	-
Research, Development, Acquisition, and Operations																
Account 70 14/18 0800																
Laboratory Facilities (37)	-	-	-	-	418,663,823	418,663,823	-	418,663,823	408,813,111	9,850,712	88,203,673	1,569,451	37,744,829	457,702,504	-	-
Subtotal Research, Development, Acquisition, and Operations	-	-	-	-	418,663,823	418,663,823	-	418,663,823	408,813,111	9,850,712	88,203,673	1,569,451	37,744,829	457,702,504	-	-
Account 70 13/17 0800																
Laboratory Facilities (37)	-	-	-	-	28,329,515	28,329,515	-	28,329,515	26,154,583	2,174,932	35,224,428	1,064,087	20,850,272	39,464,652	-	-
Subtotal	-	-	-	-	28,329,515	28,329,515	-	28,329,515	26,154,583	2,174,932	35,224,428	1,064,087	20,850,272	39,464,652	-	-
Research, Development, Acquisition, and Operations																
Account 70 12/16 0800																
Laboratory Facilities (37) Subtotal	-	-	-	-	3,164,140 3,164,140	3,164,140 3,164,140	<u>-</u>	3,164,140 3,164,140	167,771 167,771	2,996,369 2,996,369	55,879,435 55,879,435	106,976 106,976	16,676,966 16,676,966	39,263,264 39,263,264	-	-
Research, Development, Acquisition, and Operations	_	_	_	-	3,104,140	3,104,140	_	3,104,140	107,771	2,330,303	33,013,433	100,370	10,010,300	33,203,204	_	_
Account 70 11/15 0800																
Laboratory Facilities (37)	-	-	-	-	371,021	371,021	-	371,021	133,205	237,816	722,803	30,550	256,921	568,537	-	-
Subtotal	-	-	-	-	371,021	371,021	-	371,021	133,205	237,816	722,803	30,550	256,921	568,537	-	-
Research, Development, Acquisition, and Operations																l
Account 70 X 0800 Borders and Maritime (30)				(922,374)	952,826	30,452		30,452	3,269	27,183	690,385	50,273	6,816	636,565		
Chemical and Biological (31)	-]	_ [_ [(2,650,656)	2,784,710	134,054	-	134,054	3,209	134,054	5,117,591	286,978	100,466	4,730,147	-]	- 1
Command, Control, & Interoperability (32)	-]	-	-	(650,207)	700,207	50,000	-	50,000	45,039	4,961	829,242	39,482	16,596	818,203	-]	- [
Explosives (33)	-	-	-	(1,691,494)	2,285,639	594,145	-	594,145	480,000	114,145	3,776,652	226,580	768,789	3,261,283	-	-
Homeland Security Institute (41)	-	-	-	-	-	-	-	-	- [-	19,267	-	-	19,267	-	- [
Human Factors (34)	-	-	-	(198,515)	198,515	-	-	-	-	-	60,704	-	-	60,704	-	-
Infrastructure and Geophysical (35)	-	-	-	(251,177)	251,177	-	-	-	- [-	235,832	1,086	(14,338)	249,084	-	- [
Innovation (36) Laboratory Facilities (37)	-	-	-	(245,148) (1,782,557)	245,148 1,854,986	72,429	-	72,429	53,200	19,229	204,219 1,292,395	6,586 23,115	266,648	197,633 1,055,832	-	- [
T&E Standards (38)	-		_ [(1,782,557)	1,854,986 864,919	72,429 45,190	-	72,429 45,190	53,200	45,190	1,292,395 580,976	23,115 45,190	(4,930)	1,055,832 540,716	-	[]
Transition (39)	-	-	-	(544,208)	594,641	50,433	-	50,433		50,433	262,995	803	11,153	251,039	-	- [
University Programs (40)	-	-	-	(582,765)	852,803	270,038	-	270,038	240,555	29,483	557,332	54,479	226,607	516,801	-	- [
Biological countermeasures (01)	-	-	-	(2,060,286)	4,372,571	2,312,285	-	2,312,285	154,815	2,157,470	2,449,362	556,053	309,015	1,739,109	-	-
Chemical countermeasures (04)	-	-	-	(18,680)	459,639	440,959	-	440,959	115,256	325,703	705,965	152,501	19,795	648,925	=	-
Conventional missions in support of DHS (10)	-	-	-	(182,137)	497,782	315,645	-	315,645	- [315,645	449,079	76,485	-	372,594	-	- [
Counter MANPADS (16)	-	-	-	(308,719)	348,335	39,616 600,390	-	39,616 600,390	-	39,616 600,390	33,516	-	- (477,527)	33,516 615,881	=	- [
Critical infrastructure protection (09)	-	-	-	(116,185)	716,575	600,390	-	600,390	-	600,390	138,354	<u> </u>	(4/7,527)	615,881	-	-

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
Cyber security (15)	-	-	-	(15,593)	57,321	41,728	-	41,728	24,038	17,690	2,131	-	-	26,169	-	1 .
Domestic Nuclear Detection Office (21)	-	-	-	(347,761)	347,761	-	-	-	-	-	1,771,894	2,120	1,633,849	135,925	-	1 -
Emerging threats (11)	-	-	-	(22,940)	138,314	115,374	-	115,374	-	115,374	123,765	-	(6,888)	130,653	-	-
Explosives countermeasures (06)	-	-	-	(210,816)	516,963	306,147	-	306,147	54,292	251,855	296,472	1,248	-	349,516	-	1 -
NBACC (13)	-	-	-	-	362	362	-	362	-	362	-	-	-	-	-	
Office of interoperability and compatibility (19)	-	-	-	(55,632)	55,632	-	-	-	-	-	54,593	51,423	-	3,170	-	1
Radiological and nuclear countermeasures (03)	-	-	-	(5,045)	223,068	218,023	-	218,023	-	218,023	449,901	312	196,144	253,445	-	-
Rapid prototyping program(02)	-	-	-	(289,111)	547,082	257,971	-	257,971	-	257,971	412,348	88,227	17,036	307,085	-	1 -
Research and development consolidation (20)	-	-	-	(2,483,986)	6,704,235	4,220,249	-	4,220,249	560,000	3,660,249	978,121	862	267,926	1,269,333	-	1
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	-	(518)	74,260	-	1
Standards (07)	-	-	-	(2,627)	57,371	54,744	-	54,744	-	54,744	103,068	-	(1,959)	105,027	-	1
Threat and vulnerability, testing and assessment (05)	-	-	-	(29,390)	129,398	100,008	-	100,008	-	100,008	201,036	488	-	200,548	-	1
University programs/homeland security fellowship (08)	-	-	-	(76,402)	170,321	93,919	-	93,919	-	93,919	350,332	26,513	-	323,819	-	
Adjustment line																
Subtotal	-		-	(16,627,000)	27,336,818	10,709,818	-	10,709,818	1,730,464	8,979,354	22,258,026	1,690,804	3,334,680	18,963,006	•	
Subtotal, RDA&O	973,915,000	-	973,915,000	(15,477,000)	625,821,882	1,584,259,882		1,584,259,882	1,215,695,489	368,564,393	664,978,363	13,266,605	469,548,386	1,397,858,861	118	46
TOTAL, S&T	1,103,908,000	-	1,103,908,000	(15.477.000)	625.821.882	1.714.252.882	-	1,714,252,882	1.318.457.941	395,794,941	664.978.363	13,266,605	540.596.130	1,429,573,569	478	561

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE

COMPONENT - DOMESTIC NUCLEAR DETECTION OFFICE																
COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
				FY 2015 All Adjustments												
				(Supplemental/ Reprogramming/ Transfer/												
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Management and Administration - 70 15 0861	37,339,000	-	37,339,000	ocquester Amt.)	Carryover	37,339,000	Additionty	37,339,000	33,197,627	4,141,373	Obligations	Recoveries	23,351,155	9,846,472	127	7
Management and Administration - 70 13 0001	37,339,000	-	37,339,000	_	-	37,339,000	-	37,339,000	33,197,027	4,141,373	-	-	23,331,133	3,040,472	127	′!
Research, Development, and Operations - 70 X 0860	-	-	-	-	380,192	380,192	-	380,192	372,756	7,436	8,745,999	370,575	2,578,056	6,170,124	-	-
FY07 Research and Development	-	-	-	-	4,487	4,487	-	4,487	516	3,971	1,439,396	-	241,932	1,197,980	-	_
																ļ
Systems Engineering and Architecture (RE)	-	-	-	-	24,200	24,200	-	24,200	23,297	903	253,082	23,297	197,811	55,271	-	-
Systems Development (RS)	-	-	-	-	925	925	-	925	381	544	4,420,557	246 260	1,080,427	3,340,511	-	-
Transformational Research and Development (RT) Assessments (RA)	-	-	-	-	348,562 1,641	348,562 1,641	-	348,562 1,641	348,562	1,641	1,145,478 493,545	346,369 909	476,419 139,462	671,252 353,174	-	-
Operations Support (RJ)	_			_	376	376		376		376	681,130	303	198,521	482,609		[]
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1	1	_	1	-	1	312,811	_	243,484	69,327	-	_
,																ļ
Research, Development, and Operations - 70 15/17 0860 FY15 (RD)	197,900,000	-	197,900,000	-	-	197,900,000	-	197,900,000	112,393,917	85,506,083	-	-	19,843,220	92,550,697	-	76
Systems Engineering and Architecture (RE)	17,000,000	-	17,000,000	-	-	17,000,000	-	17,000,000	11,124,890	5,875,110	-	-	1,134,138	9,990,752	-	22
Systems Development (RS)	21,400,000	-	21,400,000	-	-	21,400,000	-	21,400,000	6,081,764	15,318,236	-	-	3,040,588	3,041,176	-	- 1
Transformational Research and Development (RT)	69,500,000	-	69,500,000	-	-	69,500,000	-	69,500,000	43,308,402	26,191,598	-	-	11,233,672	32,074,730	-	10
Assessments (RA)	38,000,000	-	38,000,000	-	-	38,000,000	-	38,000,000	17,972,353	20,027,647	-	-	2,159,392	15,812,961	-	19
Operations Support (RJ)	31,000,000	-	31,000,000	-	-	31,000,000	-	31,000,000	17,847,145	13,152,855	-	-	666,055	17,181,090	=	23
National Technical Nuclear Forensics Center (RF)	21,000,000	-	21,000,000	-	-	21,000,000	-	21,000,000	16,059,363	4,940,637	-	-	1,609,375	14,449,988	-	2
Research, Development, and Operations - 70 14/16 0860 FY14 (RD)	-	-	-	-	25,733,673	25,733,673	-	25,733,673	20,402,681	5,330,992	144,625,098	5,714,401	107,338,034	51,975,344	-	103
Systems Engineering and Architecture (RE)	-	-	-	-	3,077,881	3,077,881	-	3,077,881	2,755,720	322,161	13,813,676	34,192	12,175,554	4,359,650	=	28
Systems Development (RS)	-	-	-	-	7,766,669	7,766,669	-	7,766,669	4,065,760	3,700,909	12,734,814	3,418,396	7,691,849	5,690,329	-	30
Transformational Research and Development (RT)	-	-	-	-	3,149,408	3,149,408	-	3,149,408	2,645,138	504,270	50,602,789	802,435	38,594,614	13,850,878	-	7
Assessments (RA)	-	-	-	-	4,162,570	4,162,570	-	4,162,570	3,893,996	268,574	28,724,793	69,931	20,311,477	12,237,381	-	7
Operations Support (RJ)	-	-	-	-	5,693,005	5,693,005	-	5,693,005	5,541,322	151,683	22,869,443	1,008,560	16,481,470	10,920,735	=	9
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1,884,140	1,884,140	-	1,884,140	1,500,745	383,395	15,879,583	380,887	12,083,070	4,916,371	-	22
Subtotal - Research, Development, and Operations	197,900,000		197,900,000		26,113,865	224,013,865	-	224,013,865	133,169,354	90,844,511	153,371,097	6,084,976	129,759,310	150,696,165	-	179
Systems Acquisition - 70 15/17 0862	72,603,000		72,603,000	-	_	72,603,000	-	72,603,000	10,373,761	62,229,239	_	_	1,296,063	9,077,698	-	5
Radiation Portal Monitor Program (AR)	5,000,000	-	5,000,000	-	-	5,000,000	-	5,000,000	4,342,617	657,383	-	-	907	4,341,710	-	
Securing the Cities (AS)	19,000,000	-	19,000,000	-	-	19,000,000	-	19,000,000	1,657,291	17,342,709	-	-	130,646	1,526,645	-	_
Human Portal Radiation Detection Systems Program (AH)	48,603,000	-	48,603,000	-	-	48,603,000	-	48,603,000	4,373,853	44,229,147	-	-	1,164,510	3,209,343	-	5
Systems Acquisition - 70 13/15 0862	-	-	-		179,089	179,089	-	179,089	70,070	109,019	27,781,867	105,850	9,136,877	18,609,210	-	1
Radiation Portal Monitor Program (AR)	-	-	-	-	52,175	52,175	-	52,175	49,929	2,246	604,687	2,175	604,715	47,726	-	- 1
Securing the Cities (AS)	-	-	-	-	22,489	22,489	-	22,489	1,178	21,311	21,398,161	21,268	3,769,326	17,608,745	-	-
Human Portal Radiation Detection Systems Program (AH)	-	-	-	-	104,425	104,425	-	104,425	18,963	85,462	5,779,019	82,407	4,762,836	952,739	-	1
Systems Acquisition - 70 14/16 0862	-	-	-	-	8,514,391	8,514,391	-	8,514,391	2,894,585	5,619,806	34,792,586	235,390	7,899,573	29,552,208	-	-
Radiation Portal Monitor Program (AR)	-	-	-	-	557,361	557,361	-	557,361	544,367	12,994	6,441,812	269	4,527,748	2,458,162	-	-
Securing the Cities (AS)	-	-	-	-	928,464	928,464	-	928,464	767,830	160,634	23,703,519		844,875	23,626,474	-	-
Human Portal Radiation Detection Systems Program (AH) Subtotal - Systems Acquisition	72,603,000	-	72,603,000	<u> </u>	7,028,566 8,693,480	7,028,566 81,296,480		7,028,566 81,296,480	1,582,388 13,338,416	5,446,178 67,958,064	4,647,255 62,574,453	235,121 341,240	2,526,950 18,332,513	3,467,572 57,239,116	_	-
Subtotal - Systems Acquisition	12,003,000		12,003,000		0,093,480	01,290,460		01,290,480	13,330,416	07,930,064	02,374,453	341,240	10,332,313	37,239,176	-	6
TOTAL, DNDO	307,842,000		307,842,000		34,807,345	342,649,345		342,649,345	179,705,397	162,943,948	215,945,550	6,426,216	171,442,978	217,781,753	127	191

Footnotes

Column 15 On Board Notes: 13 Federal detailees and 1 part time federal employee are assigned to DNDO are NOT included in the 127 shown above