



# Monthly Budget Execution and Staffing Report

Fiscal Year 2015 – Through July 31, 2015

August 27, 2015

Fiscal Year 2015 Report to Congress



Homeland  
Security

*Office of the Chief Financial Officer*

# 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,

  
Chip Fulghum  
Deputy Under Secretary for Management and  
Chief Financial Officer



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

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# I. Legislative Language

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

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

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

The Joint Explanatory Statement includes the following provisions:

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

House Report 113-481 states as follows:

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

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

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

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

#### BUDGET EXECUTION AND STAFFING REPORT

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

This report provides an update through July 31, 2015.

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

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

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

COMPONENT - DEPARTMENTAL OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Office of the Secretary and Executive Management</b>																
<b>Account 70 15 0110</b>																
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	-	2,782,000	-	-	2,782,000	-	2,782,000	1,917,936	864,064	-	-	1,306,221	611,715	13	-
Executive Secretary	5,589,000	-	5,589,000	-	-	5,589,000	-	5,589,000	4,554,092	1,034,908	-	-	3,927,873	626,219	34	-
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	-	5,825,000	-	-	5,825,000	-	5,825,000	4,310,655	1,514,345	-	-	3,249,187	1,061,468	27	1
Privacy Officer	8,033,000	-	8,033,000	-	-	8,033,000	-	8,033,000	6,378,263	1,654,737	-	-	4,894,683	1,483,580	36	-
<b>Subtotal, OSEM Annual</b>	<b>132,573,000</b>	<b>-</b>	<b>132,573,000</b>	<b>-</b>	<b>-</b>	<b>132,573,000</b>	<b>-</b>	<b>132,573,000</b>	<b>95,386,819</b>	<b>37,186,181</b>	<b>-</b>	<b>-</b>	<b>76,316,714</b>	<b>19,070,105</b>	<b>598</b>	<b>22</b>
<b>TOTAL, OSEM</b>	<b>132,573,000</b>	<b>-</b>	<b>132,573,000</b>	<b>-</b>	<b>-</b>	<b>132,573,000</b>	<b>-</b>	<b>132,573,000</b>	<b>95,386,819</b>	<b>37,186,181</b>	<b>-</b>	<b>-</b>	<b>76,316,714</b>	<b>19,070,105</b>	<b>598</b>	<b>22</b>
<b>Under Secretary for Management</b>																
<b>Account 70 15 0111</b>																
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	60,107,000	-	60,107,000	(94,505)	-	60,012,495	-	60,012,495	37,483,960	22,528,535	-	-	27,269,485	10,214,475	431	5
Office of the Chief Human Capital Officer	20,944,000	-	20,944,000	(32,930)	-	20,911,070	-	20,911,070	15,987,987	4,923,083	-	-	15,250,885	737,102	202	1
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
<b>Subtotal, USM Annual</b>	<b>177,010,000</b>	<b>-</b>	<b>177,010,000</b>	<b>-</b>	<b>-</b>	<b>177,010,000</b>	<b>-</b>	<b>177,010,000</b>	<b>130,249,130</b>	<b>46,760,870</b>	<b>-</b>	<b>-</b>	<b>99,216,369</b>	<b>31,032,761</b>	<b>978</b>	<b>135</b>
<b>Account 70 15/19 0111</b>																
Nebraska Avenue Complex (NAC-DHS Headquarters)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Information Technology program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 70 15/16 0111</b>																
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	-	-
<b>Subtotal</b>	<b>10,493,000</b>	<b>-</b>	<b>10,493,000</b>	<b>-</b>	<b>-</b>	<b>10,493,000</b>	<b>-</b>	<b>10,493,000</b>	<b>2,569,587</b>	<b>7,923,413</b>	<b>-</b>	<b>-</b>	<b>1,135,129</b>	<b>1,434,458</b>	<b>-</b>	<b>-</b>
<b>Account 70 X 0111</b>																
Mission Support	33,300,000	-	33,300,000	-	-	33,300,000	-	33,300,000	6,685	33,293,315	68,009,068	-	3,936,608	64,079,145	-	-
St Elizabeths	15,300,000	-	15,300,000	-	-	15,300,000	-	15,300,000	11,230,817	4,069,183	-	-	102,027	11,128,790	-	-
<b>Subtotal</b>	<b>48,600,000</b>	<b>-</b>	<b>48,600,000</b>	<b>-</b>	<b>-</b>	<b>48,600,000</b>	<b>-</b>	<b>48,600,000</b>	<b>11,237,502</b>	<b>37,362,498</b>	<b>68,009,068</b>	<b>-</b>	<b>4,038,635</b>	<b>75,207,935</b>	<b>-</b>	<b>-</b>
<b>Carryover Balances:</b>																
<b>Account 70 X 0111 - MX</b>																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,574,691</b>	<b>3,574,691</b>	<b>1,919</b>	<b>3,572,772</b>	<b>2,891,688</b>	<b>683,003</b>	<b>12,857,303</b>	<b>279</b>	<b>2,646,237</b>	<b>13,102,475</b>	<b>-</b>	<b>-</b>
<b>Account 70 14/18 0111</b>																
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	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>474,261</b>	<b>474,261</b>	<b>205,507</b>	<b>268,754</b>	<b>11,665</b>	<b>462,596</b>	<b>3,972,067</b>	<b>455,257</b>	<b>1,055,085</b>	<b>2,473,390</b>	<b>-</b>	<b>-</b>
<b>Account 70 14/15 0111</b>																
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	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,558,734</b>	<b>2,558,734</b>	<b>-</b>	<b>2,558,734</b>	<b>1,028,595</b>	<b>1,530,139</b>	<b>2,377,846</b>	<b>72,777</b>	<b>2,192,499</b>	<b>1,141,165</b>	<b>-</b>	<b>-</b>
<b>Account 70 13/17 0111</b>																
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	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>794,857</b>	<b>794,857</b>	<b>8,861</b>	<b>785,996</b>	<b>243,601</b>	<b>551,256</b>	<b>3,583,715</b>	<b>539,707</b>	<b>757,579</b>	<b>2,530,030</b>	<b>-</b>	<b>-</b>





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

COMPONENT - DEPARTMENTAL OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Working Capital Fund (WCF): 70 X 4640</b>																
<i>Current Year Reimbursable Funds:</i>	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
<i>Fee for Service</i>	-	-	-	-	2,891,812	2,891,812	2,891,812	-	-	2,891,812	933,143	685,817	-	247,326	-	-
<i>Tri-Bureau Service</i>	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	-	-
<i>Government-Wide Mandated</i>	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	-
<i>WCF Management Activity</i>	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	-
<b>TOTAL, Working Capital Fund (WCF)</b>	<b>796,491,527</b>	<b>-</b>	<b>796,491,527</b>	<b>-</b>	<b>148,241,308</b>	<b>944,732,835</b>	<b>85,286,114</b>	<b>859,446,721</b>	<b>632,984,785</b>	<b>311,748,050</b>	<b>384,543,833</b>	<b>26,298,631</b>	<b>59,860,970</b>	<b>931,369,017</b>	<b>457</b>	<b>438</b>

**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. ☐

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

COMPONENT - OFFICE OF INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Operating Expenses - Account 70 15 0200	118,617,000	-	118,617,000	-	-	118,617,000	-	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	-
<b>Total, OIG</b>	<b>118,617,000</b>	<b>-</b>	<b>118,617,000</b>	<b>30,220,051</b>	<b>5,209,692</b>	<b>154,046,743</b>	<b>6,469,394</b>	<b>147,577,349</b>	<b>117,311,289</b>	<b>36,735,454</b>	<b>3,032,164</b>	<b>553,365</b>	<b>101,588,581</b>	<b>18,201,507</b>	<b>659</b>	<b>11</b>

**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.





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

COMPONENT - CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Supplemental / Emergency</b>																
<i>Legacy S&amp;E - 70X0503</i>	-	-	-	(246,839)	1,070,102	823,263	1	823,262	457,620	365,643	1,508,670	731,591	784,030	450,669	-	-
<b>Subtotal, Supplemental</b>	-	-	-	(246,839)	1,070,102	823,263	1	823,262	457,620	365,643	1,508,670	731,591	784,030	450,669	-	-
<b>Fee Accounts</b>																
<i>Immigration inspection user fee - Account 70X5087</i>	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	-
<i>Immigration enforcement fines - Account 70X5451</i>	752,000	-	752,000	-	1,246,981	1,998,981	785,106	1,213,875	752,000	1,246,981	-	-	752,000	-	5	-
<i>Land border inspection fee - Account 70X5089</i>	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	-
<i>COBRA passenger inspection fee - Account 70X5695</i>	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	-
<i>APHIS inspection fee - Account 70X0530</i>	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	-
<i>Electronic System for Travel Authorization Fee - Account 70X559</i>	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	-
<i>Harbor maintenance fee collection (trust fund) - 70 X 8870</i>	3,274,000	-	3,274,000	-	-	3,274,000	-	3,274,000	-	3,274,000	-	-	-	-	-	-
<i>Global Entry Fee - Account 70X5543</i>	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	-
<i>Puerto Rico collections - Account 70X5687</i>	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	-
<i>Small airport user fees - Account 70X5694</i>	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	-
<b>Subtotal, Fee accounts</b>	<b>2,013,742,935</b>	-	<b>2,013,742,935</b>	<b>358,652,472</b>	<b>497,728,320</b>	<b>2,870,123,727</b>	<b>906,474,506</b>	<b>1,963,649,221</b>	<b>1,497,531,613</b>	<b>1,372,592,114</b>	<b>300,518,624</b>	<b>187,027,113</b>	<b>1,506,025,041</b>	<b>104,998,083</b>	<b>9,466</b>	-
<b>FY 2014 Carryover Balances</b>																
<i>Salaries &amp; Expenses - 70X0503</i>	-	-	-	(1,070,179)	1,522,598	452,419	312,746	139,673	126,569	325,850	210,090	13,158	234,927	88,574	-	-
<i>Spectrum Relocation - 70X0530</i>	-	-	-	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	-	-
<i>Automation - 70X0531</i>	-	-	-	-	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	-	-
<i>Construction - 70X0532</i>	-	-	-	-	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	-	-
<i>BSFIT - 70X0533</i>	-	-	-	-	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	-	-
<i>Air &amp; Marine - 70X0544</i>	-	-	-	-	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	-	-
<i>Violent Crime Reduction Fund - 70X8529</i>	-	-	-	-	1	1	1	-	-	1	-	-	-	-	-	-
<b>Subtotal, Carryover Balances</b>	-	-	-	<b>8,607,855</b>	<b>336,015,397</b>	<b>344,623,252</b>	<b>19,923,361</b>	<b>324,699,891</b>	<b>85,143,264</b>	<b>259,479,988</b>	<b>579,134,512</b>	<b>87,052,107</b>	<b>162,856,967</b>	<b>414,368,702</b>	-	-
<b>TOTAL, CBP</b>	<b>12,700,050,935</b>	-	<b>12,700,050,935</b>	<b>344,266,938</b>	<b>1,503,965,893</b>	<b>14,548,283,766</b>	<b>960,396,312</b>	<b>13,587,887,454</b>	<b>10,111,217,104</b>	<b>4,437,066,662</b>	<b>1,870,650,057</b>	<b>358,260,662</b>	<b>9,038,552,485</b>	<b>2,585,054,014</b>	<b>59,626</b>	<b>5,348</b>



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

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
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	-	-
<b>Total, Direct Appropriations</b>	<b>5,958,756,000</b>	-	<b>5,958,756,000</b>	<b>30,108,786</b>	<b>56,440,331</b>	<b>6,045,305,117</b>	<b>141,346,235</b>	<b>5,903,958,882</b>	<b>4,792,512,891</b>	<b>1,252,792,226</b>	<b>190,850,013</b>	<b>8,729,464</b>	<b>3,743,915,479</b>	<b>1,230,717,961</b>	<b>18,306</b>	<b>7,093</b>
<b>Supplemental / Emergency Account 70 X 0504 Legacy Account</b>																
FY02 Emergency Response Fund (NG)	-	-	-	-	-	-	-	-	-	-	132,945	-	-	132,945	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
<b>Subtotal, Supplemental</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,615,968</b>	<b>-</b>	<b>-</b>	<b>1,615,968</b>	<b>-</b>	<b>-</b>
<b>Fee Accounts:</b>																
Breached bond/detention fund - Account 70 X 5126	65,000,000	-	65,000,000	(1,129,167)	13,505,113	77,375,946	28,596,670	48,779,276	45,913,465	31,462,481	20,148,644	70,721	9,619,752	56,371,636	-	-
Immigration inspection user fee - Account 70 X 5382	135,000,000	-	135,000,000	(626,753)	30,837,797	165,211,044	39,230,645	125,980,399	78,667,774	86,543,270	81,298,440	2,722,534	64,874,787	92,368,893	39	3
Student exchange and visitor fee - Account 70 X 5378	145,000,000	-	145,000,000	(434,787)	150,041,074	294,606,287	143,606,287	151,000,000	103,549,524	191,056,763	83,484,278	5,117,865	105,138,532	76,777,405	303	640
H -1B&L Fraud Prevention & Detection - Account 70 X 5398	-	-	-	(3)	3	-	-	-	-	-	-	-	-	-	-	-
Detention & Removal Office Fee Account 70 X 5542	1,500,000	-	1,500,000	-	429,145	1,929,145	1	1,929,144	-	1,929,145	1,824,783	-	1,563,673	261,110	-	-
<b>Subtotal, fee accounts No Year Accounts</b>	<b>346,500,000</b>	<b>-</b>	<b>346,500,000</b>	<b>(2,190,710)</b>	<b>194,813,132</b>	<b>539,122,422</b>	<b>211,433,603</b>	<b>327,688,819</b>	<b>228,130,763</b>	<b>310,991,659</b>	<b>186,756,145</b>	<b>7,911,120</b>	<b>181,196,744</b>	<b>225,779,044</b>	<b>342</b>	<b>643</b>
<b>TOTAL, ICE</b>	<b>6,305,256,000</b>	<b>-</b>	<b>6,305,256,000</b>	<b>27,918,076</b>	<b>251,253,463</b>	<b>6,584,427,539</b>	<b>352,779,838</b>	<b>6,231,647,701</b>	<b>5,020,643,654</b>	<b>1,563,783,885</b>	<b>379,222,126</b>	<b>16,640,584</b>	<b>3,925,112,223</b>	<b>1,458,112,973</b>	<b>18,648</b>	<b>7,736</b>

**Footnotes**

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









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

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
<b>Aviation Security Fees 70 15/16 0550</b> <sup>13</sup>																
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)									
<b>Deficit Reduction (Non-add)</b>	(1,190,000,000)	-	(1,190,000,000)	-	-	(1,190,000,000)	(1,190,000,000)									
<b>Aviation Security Capital Fund (ASCF) 70 X 5385</b>	(250,000,000)	-	(250,000,000)	18,250,000	-	(231,750,000)										
<b>Credentialing Fees 70 X 0557</b>																
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 fee)	(100,000)	-	-	-	-	-										
TSA Pre✓@ Application Program - Fee <sup>11</sup>	(90,000,000)	-	(68,083,907)	-	-	(68,083,907)										
<b>Subtotal, Credentialing Fees</b>	<b>(266,100,000)</b>	-	<b>(145,623,565)</b>	<b>365,000</b>	-	<b>(145,258,565)</b>										
<b>Total, Transportation Security Administration (Net)</b>	<b>4,760,667,998</b>	-	<b>5,415,643,226</b>	<b>(202,300,000)</b>	<b>1,208,894,059</b>	<b>6,422,237,285</b>	<b>(912,026,886)</b>	<b>7,711,272,736</b>	<b>5,944,091,532</b>	<b>2,338,747,092</b>	<b>2,538,819,216</b>	<b>69,063,222</b>	<b>5,473,288,249</b>	<b>2,940,559,277</b>	<b>55,438</b>	<b>3,011</b>

**Footnotes**

- <sup>1</sup> Report includes direct authority only (i.e., reimbursable authority is not included in this report).
- <sup>2</sup> FY 2015 funds represent enacted levels for appropriated amounts (P.L. 114-4). FY15 fees reflect full-year estimates.
- <sup>3</sup> Currently working to develop the best methodology for calculating the number of contract employees.
- <sup>4</sup> 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.
- <sup>5</sup> Recoveries in 70 X 0550 and 70 X 0554 are subject to G.P. 514 (GP changes in P.L. 114-4 as of March 2015) whereby recovered appropriated funds will be applied to EDS Procurement/Install, Checkpoint, and/or Air Cargo. Fee funds are not subject to the GP.
- <sup>6</sup> 70X0550 Airport Management includes field parking fees. Collections are included under Unobligated Carryover.
- <sup>7</sup> In FY 2010, Aviation fees moved to TTAC Appropriation. Carryover from prior years remain under the Aviation Appropriation.
- <sup>8</sup> Columns 12 and 14 negative amounts are the result of anticipated recoveries of unexpended obligations or expenditures.
- <sup>9</sup> Loose Change collections included under Unobligated Carryover.
- <sup>10</sup> Funds held for account reconciliation and/or closeout.
- <sup>11</sup> The Registered Traveler Program PPA has been merged with the TSA Pre✓@ Application Program PPA beginning in FY 2015.
- <sup>12</sup> Headquarters Administration includes parking and fitness fees and recycling rebates. Collections are included under unobligated carryover.
- <sup>13</sup> The Aviation Security Fees in Column 4 and Column 7 reflect fees collected. The Aviation Security Fees in Column 9 reflect the amounts that have been returned to Treasury. The first \$250M of the Aviation Passenger Security Fee collections are credited to the Capital Fund, the next \$1.19B goes to Deficit Reduction and the remainder goes to the Aviation Passenger Security Fee offset.





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

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Carryover: 70 X 0613</b>																
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	-	-	-	-	-	-
<b>Subtotal, Non-Supplemental/Emergency AC&amp;I 70 X 0613</b>	-	-	-	(57,998)	2,368,274	2,310,276	-	2,310,276	439,184	1,871,092	741,057	124,171	213,976	842,094	-	-
<b>Subtotal AC&amp;I</b>	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
<b>Supplemental/Emergency</b>																
AC&I 70X0613 2006 Katrina Disaster Supplemental P.L. 109-148, P.L. 109-234	-	-	-	-	3,210,843	3,210,843	-	3,210,843	-	3,210,843	19,445	-	-	19,445	-	-
AC&I 70X0613 2008 Disaster Supplemental P.L. 110-329	-	-	-	-	55,395,524	55,395,524	-	55,395,524	2,223,612	53,171,912	24,453,086	384,940	19,630,479	6,661,279	-	-
<b>Subtotal, Supplemental/Emergency</b>	-	-	-	-	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	-	-
<b>TOTAL, USCG</b>	<b>10,041,797,548</b>	<b>-</b>	<b>10,041,797,548</b>	<b>(61,694,998)</b>	<b>948,418,479</b>	<b>10,928,521,029</b>	<b>-</b>	<b>10,928,521,029</b>	<b>8,178,013,794</b>	<b>2,750,507,235</b>	<b>2,567,455,830</b>	<b>17,516,251</b>	<b>7,179,347,271</b>	<b>3,548,606,102</b>	<b>46,779</b>	<b>2,770</b>

**Footnotes**

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



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

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
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	-	-
<b>TOTAL, USSS</b>	<b>1,925,795,000</b>	<b>-</b>	<b>1,925,795,000</b>	<b>53,534,080</b>	<b>27,791,592</b>	<b>2,007,120,672</b>	<b>59,368,080</b>	<b>1,947,752,592</b>	<b>1,463,831,136</b>	<b>543,289,536</b>	<b>87,231,979</b>	<b>290,220</b>	<b>1,309,322,377</b>	<b>241,450,518</b>	<b>4,854</b>	<b>67</b>

**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.









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

COMPONENT - OFFICE OF HEALTH AFFAIRS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Office of Health Affairs - Account 70 15 0117</b>																
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
<b>Subtotal</b>	<b>113,039,000</b>	<b>-</b>	<b>113,039,000</b>	<b>-</b>	<b>-</b>	<b>113,039,000</b>	<b>-</b>	<b>113,039,000</b>	<b>93,095,621</b>	<b>19,943,379</b>	<b>-</b>	<b>-</b>	<b>23,851,158</b>	<b>69,244,463</b>	<b>87</b>	<b>77</b>
<b>Office of Health Affairs - Account 70 15/16 0117</b>																
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	-	-
<b>Subtotal</b>	<b>16,319,000</b>	<b>-</b>	<b>16,319,000</b>	<b>-</b>	<b>-</b>	<b>16,319,000</b>	<b>-</b>	<b>16,319,000</b>	<b>9,352,480</b>	<b>6,966,520</b>	<b>-</b>	<b>-</b>	<b>893,688</b>	<b>8,458,792</b>	<b>-</b>	<b>-</b>
<b>Office of Health Affairs - Account 70 14/15 0117</b>																
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
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,317,075</b>	<b>3,317,075</b>	<b>-</b>	<b>3,317,075</b>	<b>1,123,429</b>	<b>2,193,646</b>	<b>10,205,700</b>	<b>1,701,437</b>	<b>6,802,601</b>	<b>2,825,091</b>	<b>-</b>	<b>29</b>
<b>TOTAL, OHA</b>	<b>129,358,000</b>	<b>-</b>	<b>129,358,000</b>	<b>-</b>	<b>3,317,075</b>	<b>132,675,075</b>	<b>-</b>	<b>132,675,075</b>	<b>103,571,530</b>	<b>29,103,545</b>	<b>10,205,700</b>	<b>1,701,437</b>	<b>31,547,447</b>	<b>80,528,346</b>	<b>87</b>	<b>106</b>

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

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
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
<b>Appropriated Funds</b>																
<b>Salaries and Expenses</b>																
<b>Account 70X0300:</b>																
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	-	-
<b>Subtotal</b>	-	-	-	-	<b>14,962,074</b>	<b>14,962,074</b>	<b>1,543,412</b>	<b>13,418,662</b>	<b>9,255</b>	<b>14,952,819</b>	<b>10,377,271</b>	<b>1,543,412</b>	<b>777,409</b>	<b>8,065,705</b>	-	-
<b>Account 70 15 0300:</b>																
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	-
<b>Subtotal, Salaries and Expenses</b>	<b>124,435,000</b>	-	<b>124,435,000</b>	-	<b>14,962,074</b>	<b>139,397,074</b>	<b>1,543,412</b>	<b>137,853,662</b>	<b>78,005,002</b>	<b>61,392,072</b>	<b>10,377,271</b>	<b>1,543,412</b>	<b>61,756,775</b>	<b>25,082,086</b>	<b>341</b>	-
<b>Fee Accounts</b>																
<b>Account 70 X 5088</b>																
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
<b>Subtotal</b>	<b>3,041,827,070</b>	-	<b>3,041,827,070</b>	<b>656,930</b>	<b>[1,033,527,492]</b>	<b>3,042,484,000</b>	-	<b>3,042,484,000</b>	<b>2,528,188,686</b>	<b>514,295,314</b>	<b>931,080,284</b>	<b>50,128,237</b>	<b>2,459,675,378</b>	<b>949,465,355</b>	<b>13,578</b>	<b>4,834</b>
<b>Account 70 X 5106</b>																
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	-	-
<b>Subtotal</b>	<b>13,500,000</b>	-	<b>13,500,000</b>	-	<b>[14,563,499]</b>	<b>13,500,000</b>	-	<b>13,500,000</b>	<b>13,000,000</b>	<b>500,000</b>	<b>5,813,662</b>	<b>17,989</b>	<b>17,546,129</b>	<b>1,249,544</b>	-	-
<b>Account 70 X 5389</b>																
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	-	-
<b>Subtotal</b>	<b>41,000,000</b>	-	<b>41,000,000</b>	-	<b>[52,882,651]</b>	<b>41,000,000</b>	-	<b>41,000,000</b>	<b>27,105,948</b>	<b>13,894,052</b>	<b>17,763,975</b>	<b>252,927</b>	<b>28,875,749</b>	<b>15,741,247</b>	<b>160</b>	-
<b>TOTAL, USCIS</b>	<b>3,220,762,070</b>	-	<b>3,220,762,070</b>	<b>656,930</b>	<b>14,962,074</b>	<b>3,236,381,074</b>	<b>1,543,412</b>	<b>3,234,837,662</b>	<b>2,646,299,636</b>	<b>590,081,438</b>	<b>965,035,192</b>	<b>51,942,565</b>	<b>2,567,854,031</b>	<b>991,538,232</b>	<b>14,079</b>	<b>4,834</b>

**Footnotes**

- Column 6 Unobligated Carryover Notes: As of 10/1/14. Generally, only appropriated carryover amounts are apportioned for obligation. The no-year appropriated carryover amount is based on the approved SF132 includes recoveries realized through 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.

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

COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTER

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
<b>Salaries and Expenses</b>																
<b>Account 70 15 0509:</b>																
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	-
<b>Subtotal</b>	<b>230,197,000</b>	<b>-</b>	<b>230,197,000</b>	<b>(54,154,000)</b>	<b>-</b>	<b>176,043,000</b>	<b>-</b>	<b>176,043,000</b>	<b>132,694,372</b>	<b>43,348,628</b>	<b>-</b>	<b>-</b>	<b>114,769,954</b>	<b>17,924,418</b>	<b>1,034</b>	<b>-</b>
<b>Account 70 14/15 0509:</b>																
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	-	-
<b>Account 70 15/16 0509:</b>																
Law Enforcement Training	-	-	-	54,154,000	-	54,154,000	-	54,154,000	29,541,617	24,612,383	-	-	19,975,061	9,566,556	-	-
<b>Account 70 X 0509</b>																
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	-	-
<b>Subtotal</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>	<b>57,730,051</b>	<b>29,710,345</b>	<b>87,740,396</b>	<b>3,576,179</b>	<b>84,164,217</b>	<b>55,680,940</b>	<b>32,059,456</b>	<b>3,393,514</b>	<b>313,419</b>	<b>41,661,417</b>	<b>17,099,618</b>	<b>-</b>	<b>-</b>
<b>Total, Salaries and expenses</b>	<b>230,497,000</b>	<b>-</b>	<b>230,497,000</b>	<b>3,576,051</b>	<b>29,710,345</b>	<b>263,783,396</b>	<b>3,576,179</b>	<b>260,207,217</b>	<b>188,375,312</b>	<b>75,408,084</b>	<b>3,393,514</b>	<b>313,419</b>	<b>156,431,371</b>	<b>35,024,036</b>	<b>1,034</b>	<b>-</b>
<b>Account 70 X 0510</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	764,646	764,646	140	764,506	281,527	483,119	985,359	120,639	978,618	167,629	-	-
<b>Account 70 12/16 0510:</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	267,983	267,983	-	267,983	181,587	86,396	308,398	-	372,312	117,673	-	-
<b>Account 70 13/17 0510:</b>																
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	-	-
<b>Account 70 14/18 0510:</b>																
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	-	-
<b>Account 70 15/19 0510:</b>																
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	-	-
<b>Total, Acquisition, Construction, Improvements</b>	<b>27,841,000</b>	<b>-</b>	<b>27,841,000</b>	<b>-</b>	<b>8,027,379</b>	<b>35,868,379</b>	<b>6,905</b>	<b>35,861,474</b>	<b>9,511,608</b>	<b>26,356,771</b>	<b>26,432,184</b>	<b>434,464</b>	<b>22,570,366</b>	<b>12,938,962</b>	<b>-</b>	<b>-</b>
<b>TOTAL, FLETC</b>	<b>258,338,000</b>	<b>-</b>	<b>258,338,000</b>	<b>3,576,051</b>	<b>37,737,724</b>	<b>299,651,775</b>	<b>3,583,084</b>	<b>296,068,691</b>	<b>197,886,920</b>	<b>101,764,855</b>	<b>29,825,698</b>	<b>747,883</b>	<b>179,001,737</b>	<b>47,962,998</b>	<b>1,034</b>	<b>-</b>

**Footnotes**  
Column 5 Supplemental/Transfer/PY Unobligated Rescission/SequesterAmt. Notes: Amts shown include transfer of \$54.154M from 70 5 0509 to 70 15/16 0509 per FY15 appropriation H.R. 240, a DHS-approved 05/20/15 Below Threshold Reprogramming of \$1M from the LET PPA to the FMA PPA, & a \$3,576,051 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



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

COMPONENT - SCIENCE AND TECHNOLOGY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12 A	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Cyber security (15)	-	-	-	(15,593)	57,321	41,728	-	41,728	24,038	17,690	2,131	-	-	26,169	-	-
Domestic Nuclear Detection Office (21)	-	-	-	(347,761)	347,761	-	-	-	-	-	1,771,894	2,120	1,633,849	135,925	-	-
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	-	-
NBACC (13)	-	-	-	-	362	362	-	362	-	362	-	-	-	-	-	-
Office of interoperability and compatibility (19)	-	-	-	(55,632)	55,632	-	-	-	-	-	54,593	51,423	-	3,170	-	-
Radiological and nuclear countermeasures (03)	-	-	-	(5,045)	223,068	218,023	-	218,023	-	218,023	449,901	312	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	-	-
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	-	-
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	-	-
Standards (07)	-	-	-	(2,627)	57,371	54,744	-	54,744	-	54,744	103,068	-	(1,959)	105,027	-	-
Threat and vulnerability, testing and assessment (05)	-	-	-	(29,390)	129,398	100,008	-	100,008	-	100,008	201,036	488	-	200,548	-	-
University programs/homeland security fellowship (08)	-	-	-	(76,402)	170,321	93,919	-	93,919	-	93,919	350,332	26,513	-	323,819	-	-
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	460
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



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

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
Program/Activity	FY 2015 Enacted	FY 2015 Rescission	Revised FY 2015 Enacted	FY 2015 All Adjustments (Supplemental/ Reprogramming/ Transfer/ PY Unobligated Rescission/ Sequester Amt.)	Unobligated Carryover	Total Obligational Authority	Undistributed Obligational Authority	Allotted	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations	On-Board	Contract Employees FTE
Management and Administration - 70 15 0861	37,339,000	-	37,339,000	-	-	37,339,000	-	37,339,000	33,197,627	4,141,373	-	-	23,351,155	9,846,472	127	7
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	-	-
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	-	1,080,427	3,340,511	-	-
Transformational Research and Development (RT)	-	-	-	-	348,562	348,562	-	348,562	348,562	-	1,145,478	346,369	476,419	671,252	-	-
Assessments (RA)	-	-	-	-	1,641	1,641	-	1,641	-	1,641	493,545	909	139,462	353,174	-	-
Operations Support (RJ)	-	-	-	-	376	376	-	376	-	376	681,130	-	198,521	482,609	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	1	1	-	1	-	1	312,811	-	69,327	243,484	-	-
Research, Development, and Operations - 70 15/17 0860	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
FY15 (RD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-
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	-	-	-	-	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
FY14 (RD)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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
<b>Subtotal - Research, Development, and Operations</b>	<b>197,900,000</b>	<b>-</b>	<b>197,900,000</b>	<b>-</b>	<b>26,113,865</b>	<b>224,013,865</b>	<b>-</b>	<b>224,013,865</b>	<b>133,169,354</b>	<b>90,844,511</b>	<b>153,371,097</b>	<b>6,084,976</b>	<b>129,759,310</b>	<b>150,696,165</b>	<b>-</b>	<b>179</b>
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	-	-
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)	-	-	-	-	7,028,566	7,028,566	-	7,028,566	1,582,388	5,446,178	4,647,255	235,121	2,526,950	3,467,571	-	-
<b>Subtotal - Systems Acquisition</b>	<b>72,603,000</b>	<b>-</b>	<b>72,603,000</b>	<b>-</b>	<b>8,693,480</b>	<b>81,296,480</b>	<b>-</b>	<b>81,296,480</b>	<b>13,338,416</b>	<b>67,958,064</b>	<b>62,574,453</b>	<b>341,240</b>	<b>18,332,513</b>	<b>57,239,116</b>	<b>-</b>	<b>6</b>
<b>TOTAL, DNDO</b>	<b>307,842,000</b>	<b>-</b>	<b>307,842,000</b>	<b>-</b>	<b>34,807,345</b>	<b>342,649,345</b>	<b>-</b>	<b>342,649,345</b>	<b>179,705,397</b>	<b>162,943,948</b>	<b>215,945,550</b>	<b>6,426,216</b>	<b>171,442,978</b>	<b>217,781,753</b>	<b>127</b>	<b>191</b>

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