

## Budget Execution Reports through 12/31/2009, U.S. Immigration and Customs Enforcement

Program/Activity	FY 2010 Enacted	Unobligated Carryover	Obligational Authority	Obligational Authority	Allotted	Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures Year To Date	Unexpended Obligations
<b>Salaries and expenses - Account (b)(7)(F)</b>											
Headquarters Management and Administration	279,073,000		279,073,000	197,987,913	81,085,087	50,480,910	228,592,090			28,591,507	21,889,403
Headquarters managed IT investment	233,264,000		233,264,000	176,756,777	56,507,223	28,724,424	204,539,576			9,587,858	19,136,566
<b>Subtotal, Headquarters, Mgt &amp; Admin</b>	<b>512,337,000</b>		<b>512,337,000</b>	<b>374,744,690</b>	<b>137,592,310</b>	<b>79,205,334</b>	<b>433,131,666</b>			<b>38,179,365</b>	<b>41,025,969</b>
<b>Legal Proceedings</b>	<b>221,666,000</b>		<b>221,666,000</b>	<b>146,915,077</b>	<b>74,750,923</b>	<b>57,211,728</b>	<b>164,454,272</b>			<b>31,941,348</b>	<b>25,270,380</b>
Investigations											
Domestic	1,649,551,000		1,649,551,000	1,012,737,912	636,813,088	370,684,596	1,278,866,404			237,564,999	133,119,597
International Affairs											
International Investigations	112,872,000		112,872,000	77,380,749	35,491,251	28,788,285	84,083,715			10,815,770	17,972,515
Visa Security Program	23,386,000		23,386,000	18,351,107	5,034,893	4,005,103	19,380,897			1,573,202	2,431,901
Intelligence	69,842,000		69,842,000	48,645,077	21,196,923	17,174,046	52,667,954			9,747,604	7,426,442
Detention and removal operations											
Custody Operations	1,771,168,000		1,771,168,000	1,081,743,242	689,424,758	504,063,102	1,267,104,898			206,661,575	297,401,527
Fugitive operations	229,682,000		229,682,000	173,756,577	55,925,423	34,877,908	194,804,092			19,582,935	15,294,973
Criminal Alien program	192,539,000		192,539,000	123,403,813	69,135,187	54,987,677	137,551,323			28,164,898	26,822,779
Alternatives to detention	69,913,000		69,913,000	41,444,446	28,468,554	27,106,455	42,806,545			4,407,279	22,699,176
Transportation and removal program	281,878,000		281,878,000	170,227,175	111,650,825	25,959,056	255,918,944			10,240,446	15,718,610
<b>Subtotal, Salaries and expenses Annual Account</b>	<b>5,134,834,000</b>		<b>5,134,834,000</b>	<b>3,269,349,865</b>	<b>1,865,484,135</b>	<b>1,204,063,290</b>	<b>3,930,770,710</b>			<b>598,879,421</b>	<b>605,183,869</b>
<b>Account (b)(7)(F)</b>											
Comprehensive ID and Removal of Criminal Aliens		56,690,301	56,690,301	6,690,301	50,000,000	35,248,975	21,441,326	77,378,319	159,979	23,280,290	89,187,025
Domestic		39,205,434	39,205,434	7,000,243	32,205,191	5,660,723	33,544,711	25,674	242	1,654,677	4,031,484
International Affairs		3,396,761	3,396,761	397,190	2,999,571	297,420	3,099,341			76,936	220,484
Visa Security Program		4,382,454	4,382,454	82,455	4,299,999	286,621	4,095,833	1,839,603	600	580,794	1,344,830
Intelligence		12,000,000	12,000,000	2,600,000	9,400,000	2,415,754	9,584,246			454,608	1,961,146
DRO-Custody Operations		11,800,000	11,800,000	-	11,800,000	-	11,800,000			-	-
<b>Subtotal, Salaries and expenses 9/10 year Account</b>		<b>127,474,950</b>	<b>127,474,950</b>	<b>16,770,189</b>	<b>110,704,761</b>	<b>43,909,493</b>	<b>83,565,457</b>	<b>79,043,596</b>	<b>160,822</b>	<b>26,047,305</b>	<b>96,744,962</b>
<b>Account (b)(7)(E)</b>											
Comprehensive ID and Removal of Criminal Aliens	200,000,000		200,000,000	189,040,616	10,959,384	5,183,668	194,816,332			355,485	4,828,183
Visa Security Program	7,300,000		7,300,000	7,300,000			7,300,000				
Domestic											
International Affairs											
<b>Subtotal, Salaries and expenses 10/11 Account</b>	<b>207,300,000</b>		<b>207,300,000</b>	<b>196,340,616</b>	<b>10,959,384</b>	<b>5,183,668</b>	<b>202,116,332</b>			<b>355,485</b>	<b>4,828,183</b>
<b>Account (b)(7)(F) No Year Account</b>											
Headquarters Management and Administration		374,916	374,916	374,916			374,916				
Domestic		7,050,662	7,050,662	4,450,662	2,600,000	845,103	6,205,559	8,735,189	9,879	6,082,129	3,488,284
International		10,850,854	10,850,854	9,231,084	1,619,770	3	10,850,851	3,948,054	142,695	822,068	2,983,294
<b>Subtotal, Salaries and expenses No Year Account</b>		<b>18,276,432</b>	<b>18,276,432</b>	<b>14,056,662</b>	<b>4,219,770</b>	<b>845,106</b>	<b>17,431,326</b>	<b>12,683,243</b>	<b>152,574</b>	<b>6,904,197</b>	<b>6,471,578</b>
<b>Account (b)(7)(F) No Year Account</b>											
Non-FPS		5,536,709	5,536,709	5,531,609	5,100	5,095	5,531,614	7,461,903	1	5,092	7,461,905
<b>Subtotal</b>		<b>5,536,709</b>	<b>5,536,709</b>	<b>5,531,609</b>	<b>5,100</b>	<b>5,095</b>	<b>5,531,614</b>	<b>7,461,903</b>	<b>1</b>	<b>5,092</b>	<b>7,461,905</b>
<b>Automation Modernization - (b)(7)(E)</b>	<b>90,000,000</b>	<b>21,876,582</b>	<b>111,876,582</b>	<b>11,408,310</b>	<b>100,468,272</b>	<b>14,365,940</b>	<b>97,510,642</b>	<b>64,048,041</b>	<b>1,408,309</b>	<b>9,482,945</b>	<b>67,522,727</b>
Automation Modernization		19,833,202	19,833,202		19,833,202		19,833,202	166,798			166,798
<b>Construction - Account (b)(7)(F) No Year Account</b>	<b>4,818,000</b>	<b>29,813,664</b>	<b>34,631,664</b>	<b>23,438,988</b>	<b>11,192,676</b>	<b>2,027,533</b>	<b>32,604,131</b>	<b>102,063,295</b>	<b>6,685,528</b>	<b>5,418,620</b>	<b>91,986,680</b>
<b>Violent Crime Fund - No Year Account (b)(7)(E)</b>		<b>153,095</b>	<b>153,095</b>	<b>153,095</b>			<b>153,095</b>				
Violent Crime Fund - No Year Account		462,659	462,659	30,929	431,730	8,574	454,085	1,841,972	30,929	323,696	1,495,921
<b>Total, Direct Appropriations</b>	<b>5,436,952,000</b>	<b>223,427,293</b>	<b>5,660,379,293</b>	<b>3,537,080,263</b>	<b>2,123,299,030</b>	<b>1,270,406,699</b>	<b>4,389,970,594</b>	<b>267,308,848</b>	<b>6,436,163</b>	<b>647,416,761</b>	<b>881,862,623</b>
<b>Fee Accounts:</b>											
Detention & Removal Office Fee Account (b)(7)(E)	1,000,000	110,781	1,110,781	1,110,781			1,110,781				
Breached bond/detention fund - Account	75,000,000	27,322,515	102,322,515	102,322,514	1	211,393	102,111,122	36,067,004	246,080	29,638,458	6,393,859
H-1B&L Fraud Prevention & Detection - Account		3	3	3			3				
Immigration inspection user fee - Account	109,799,505	72,408,793	182,208,298	182,208,296	2	4,725,726	177,482,572	57,022,996	534,492	17,529,420	43,684,810
Student exchange and visitor fee - Account	120,000,000	60,810,349	180,810,349	165,553,897	15,256,462	3,428,051	177,382,298	52,958,008	241,405	17,353,100	38,791,554
<b>Subtotal, fee accounts No Year Accounts</b>	<b>305,799,505</b>	<b>160,652,441</b>	<b>466,451,946</b>	<b>451,195,481</b>	<b>15,256,465</b>	<b>8,365,170</b>	<b>458,086,776</b>	<b>146,048,008</b>	<b>1,021,977</b>	<b>64,520,977</b>	<b>88,870,224</b>
<b>TOTAL, Immigration and Customs Enforcement</b>	<b>5,742,751,505</b>	<b>384,079,735</b>	<b>6,126,831,240</b>	<b>3,988,275,745</b>	<b>2,138,555,495</b>	<b>1,278,773,869</b>	<b>4,848,057,371</b>	<b>413,356,856</b>	<b>9,460,140</b>	<b>711,937,738</b>	<b>970,732,847</b>

\*Some reimbursable funds are included in this account, the account is under review and the appropriate funds will be adjusted accordingly.

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