



# Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through November 2021

*December 29, 2021*

Fiscal Year 2022 Report to Congress



**Homeland  
Security**

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

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 Continuing Appropriations Act, 2022 (P.L. 117-43) and the Fiscal Year 2021 Consolidated Appropriations Act: Division F- Department of Homeland Security (P.L. 116-260), and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through November 30, 2021.



Pursuant to congressional requirements, this report is being provided to the following Members of Congress:

The Honorable Lucille Roybal-Allard  
Chairwoman, House Appropriations Subcommittee on Homeland Security

The Honorable Chuck Fleischmann  
Ranking Member, House Appropriations Subcommittee on Homeland Security

The Honorable Chris Murphy  
Chairman, Senate Appropriations Subcommittee on Homeland Security

The Honorable Shelley Moore Capito  
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

Inquiries relating to this report may be directed to me at [cfofrontoffice@hq.dhs.gov](mailto:cfofrontoffice@hq.dhs.gov).

Sincerely,

A small, square image showing a handwritten signature in black ink on a light-colored background. The signature appears to be "Holly C. Mehringer".

Digitally signed by HOLLY  
C MEHRINGER  
Date: 2021.12.29  
10:55:15 -05'00'

“For” Stacy Marcott  
Senior Official Performing the Duties of the Chief  
Financial Officer



# Monthly Budget Execution and Staffing Report (through November 2021)

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# I. Legislative Language

This document has been prepared in response to the Continuing Appropriations Act, Fiscal Year (FY) 2022 (P.L. 117-43) and requirements in the Consolidated Appropriations Act, FY 2021: Division F- Department of Homeland Security (P.L. 116-260), and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through November 30, 2021.

P.L. 117-43 states:

The following sums are hereby appropriated, out of any money in the Treasury not otherwise appropriated, and out of applicable corporate or other revenues, receipts, and funds, for the several departments, agencies, corporations, and other organizational units of Government for fiscal year 2022, and for other purposes, namely:

SEC. 101. Such amounts as may be necessary, at a rate for operations as provided in the applicable appropriations Acts for fiscal year 2021 and under the authority and conditions provided in such Acts, for continuing projects or activities (including the costs of direct loans and loan guarantees) that are not otherwise specifically provided for in this Act, that were conducted in fiscal year 2021, and for which appropriations, funds, or other authority were made available in the following appropriations Acts:

(6) The Department of Homeland Security Appropriations Act, 2021 (division F of Public Law 116–260), except section 538, and including sections 101 through 103 and section 105 of title I of division O of Public Law 116–260.

P.L. 116-260 includes the following provision:

The following sums are hereby appropriated, out of any money in the Treasury not otherwise appropriated, and out of applicable corporate or other revenues, receipts, and funds, for the several departments, agencies, corporations, and other organizational units of Government for fiscal year 2021, and for other purposes, namely:

SEC. 102. 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 that includes total obligations of the Department for that month and for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation.

This report provides an update through November 30, 2021.

**COL DESCRIPTION**

**DETAILS GUIDANCE**

1	Program/Activity	Programs and activities associated and aligned with various regular and supplemental appropriation bills.
2	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [ ] (that is, "brackets") are considered non-adds and are not included in "bottom line" report totals.
3	FY 2022 CR through Dec. 3	FY 2022 CR (P.L. 117-43).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2022 Revised CR through Dec. 3	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates 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 NOVEMBER 30, 2021  
COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0100</b>																
Office of the Secretary - Immediate Office of the Secretary	-	4,397,165	-	-	4,397,165	-	-	4,397,165	2,914,371	1,482,794	-	-	1,953,274	961,097	80	1
Office of Policy	-	7,285,097	-	-	7,285,097	-	-	7,285,097	6,701,211	583,886	-	-	5,506,612	1,194,599	197	2
Office of Public Affairs	-	1,096,420	-	-	1,096,420	-	-	1,096,420	902,697	193,723	-	-	762,324	140,373	30	-
Office of Legislative Affairs	-	1,180,619	-	-	1,180,619	-	-	1,180,619	855,772	324,847	-	-	721,420	134,352	25	-
Office of Partnership and Engagement	-	1,838,090	-	-	1,838,090	-	-	1,838,090	1,175,528	662,562	-	-	930,287	245,241	32	1
Office of General Counsel	-	5,573,880	-	-	5,573,880	-	-	5,573,880	4,507,815	1,066,065	-	-	3,695,838	811,977	168	-
Office for Civil Rights and Liberties	-	4,638,719	-	-	4,638,719	-	-	4,638,719	4,143,166	495,553	-	-	3,502,545	640,621	107	3
Office of the Citizenship and Immigration Services Ombudsman	-	1,410,464	-	-	1,410,464	-	-	1,410,464	1,176,357	234,107	-	-	961,354	215,003	39	1
Privacy Officer	-	2,019,807	-	-	2,019,807	-	-	2,019,807	1,436,174	583,633	-	-	1,168,134	268,040	47	5
Office of the Immigration Detention Ombudsman	-	1,380,809	-	-	1,380,809	-	-	1,380,809	1,230,925	149,884	-	-	1,015,604	215,321	43	-
<b>Subtotal</b>	-	<b>30,821,070</b>	-	-	<b>30,821,070</b>	-	-	<b>30,821,070</b>	<b>25,044,016</b>	<b>5,777,054</b>	-	-	<b>20,217,392</b>	<b>4,826,624</b>	<b>768</b>	<b>13</b>
<b>Subtotal, Annual Accounts</b>	-	<b>30,821,070</b>	-	-	<b>30,821,070</b>	-	-	<b>30,821,070</b>	<b>25,044,016</b>	<b>5,777,054</b>	-	-	<b>20,217,392</b>	<b>4,826,624</b>	<b>768</b>	<b>13</b>
<b>Account 070 21/22 0100</b>																
Office of the Immigration Detention Ombudsman	5,000,000	-	-	-	-	-	-	5,000,000	451,000	4,549,000	-	-	-	451,000	-	-
<b>Subtotal</b>	<b>5,000,000</b>	-	-	-	-	-	-	<b>5,000,000</b>	<b>451,000</b>	<b>4,549,000</b>	-	-	-	<b>451,000</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>5,000,000</b>	-	-	-	-	-	-	<b>5,000,000</b>	<b>451,000</b>	<b>4,549,000</b>	-	-	-	<b>451,000</b>	-	-
<b>Total, Operations and Support</b>	<b>5,000,000</b>	<b>30,821,070</b>	-	-	<b>30,821,070</b>	-	-	<b>35,821,070</b>	<b>25,495,016</b>	<b>10,326,054</b>	-	-	<b>20,217,392</b>	<b>5,277,624</b>	<b>768</b>	<b>13</b>
<b>Total, OSEM</b>	<b>5,000,000</b>	<b>30,821,070</b>	-	-	<b>30,821,070</b>	-	-	<b>35,821,070</b>	<b>25,495,016</b>	<b>10,326,054</b>	-	-	<b>20,217,392</b>	<b>5,277,624</b>	<b>768</b>	<b>13</b>

**Footnotes**

Column 3 FY Enacted Notes: OSEM TAFS 70 22/23 0100 Operations and Support \$876,500 is not included on the November 2021 MER but will show in the future MER once reflected in the financial System.

Column 15 On-Board Notes: OSEM On-Board counts include both direct and reimbursable positions assigned to the offices.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021

COMPONENT - MANAGEMENT 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0112</b>																
Immediate Office of the Under Secretary of Management	-	870,160	-	-	870,160	-	-	870,160	734,760	135,400	-	-	618,676	116,084	28	-
Office of the Chief Readiness Support Officer	-	35,123,902	-	-	35,123,902	-	-	35,123,902	30,433,673	4,690,229	-	-	3,614,663	26,819,010	123	32
Office of the Chief Human Capital Officer	-	21,725,575	-	-	21,725,575	-	-	21,725,575	9,284,443	12,441,132	-	-	7,450,155	1,834,288	270	196
Office of the Chief Readiness Officer	-	3,098,971	-	-	3,098,971	-	-	3,098,971	1,644,558	1,454,413	-	-	1,383,120	261,438	-	-
Office of the Chief Human Capital Officer - HRIT	-	922,835	-	-	922,835	-	-	922,835	681,440	241,395	-	-	576,575	104,865	19	-
Office of the Chief Security Officer	-	23,622,026	-	-	23,622,026	-	-	23,622,026	20,332,564	3,289,462	-	-	8,207,113	12,125,451	264	272
Office of the Chief Procurement Officer	-	16,560,397	-	-	16,560,397	-	-	16,560,397	13,656,168	2,904,229	-	-	10,316,355	3,339,813	400	72
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	1,055,656	-	-	1,055,656	-	-	1,055,656	197,016	858,640	-	-	34,872	162,144	-	-
Office of the Chief Financial Officer	-	15,619,405	-	-	15,619,405	-	-	15,619,405	8,146,859	7,472,546	-	-	6,642,893	1,503,966	267	286
Office of the Chief Information Officer	-	82,049,627	-	-	82,049,627	-	-	82,049,627	25,227,099	56,822,528	-	-	15,793,512	9,433,587	391	823
Identity and Screening Program Operations	-	44,449,171	-	-	44,449,171	-	-	44,449,171	10,894,423	33,554,748	-	-	5,313,415	5,581,008	167	804
IDENT/HART Operations & Maintenance	-	73	-	-	73	-	-	73	-	73	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>245,097,798</b>	-	-	<b>245,097,798</b>	-	-	<b>245,097,798</b>	<b>121,233,002</b>	<b>123,864,796</b>	-	-	<b>59,951,349</b>	<b>61,281,653</b>	<b>1,929</b>	<b>2,485</b>
<b>Subtotal, Annual Accounts</b>	-	<b>245,097,798</b>	-	-	<b>245,097,798</b>	-	-	<b>245,097,798</b>	<b>121,233,002</b>	<b>123,864,796</b>	-	-	<b>59,951,349</b>	<b>61,281,653</b>	<b>1,929</b>	<b>2,485</b>
<b>Account 070 21/22 0112</b>																
Immediate Office of the Under Secretary of Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0542</b>																
FPS Operations	93,652,107	456,807,000	-	-	456,807,000	-	-	550,459,107	101,788,944	448,670,163	159,674,552	317,474	64,296,810	196,849,212	1,244	14,970
FPS Protective Security Officer	336,777,162	1,524,856,000	-	-	1,524,856,000	-	-	1,861,633,162	310,042,150	1,551,591,011	483,287,678	446,110	148,454,744	644,428,974	-	-
FPS Technical Countermeasures	26,623,654	39,609,000	-	-	39,609,000	-	-	66,232,654	1,726,582	64,506,072	10,990,655	-	1,615,627	11,101,610	-	-
Basic Security(PN, PP, XP)	20,989,409	-	-	-	-	-	-	20,989,409	811,782	20,177,627	46,547,420	664,369	1,301,251	45,393,582	-	-
Building-specific security(PR)	23,208,349	-	-	-	-	-	-	23,208,349	1,491	23,206,859	6,340,212	185,747	835,923	5,320,033	-	-
Reimbursable Security Fees (contract guard services)(FP, FR)	65,869,221	501,000	-	-	501,000	-	-	66,370,221	5,514	66,364,707	21,724,100	787,680	3,719,199	17,222,734	-	-
<b>Subtotal</b>	<b>567,119,902</b>	<b>2,021,773,000</b>	-	-	<b>2,021,773,000</b>	-	-	<b>2,588,892,902</b>	<b>414,376,463</b>	<b>2,174,516,439</b>	<b>728,564,616</b>	<b>2,401,381</b>	<b>220,223,553</b>	<b>920,316,146</b>	<b>1,244</b>	<b>14,970</b>
<b>Subtotal, No Year Accounts</b>	<b>567,119,902</b>	<b>2,021,773,000</b>	-	-	<b>2,021,773,000</b>	-	-	<b>2,588,892,902</b>	<b>414,376,463</b>	<b>2,174,516,439</b>	<b>728,564,616</b>	<b>2,401,381</b>	<b>220,223,553</b>	<b>920,316,146</b>	<b>1,244</b>	<b>14,970</b>
<b>Total, Operations and Support</b>	<b>567,119,902</b>	<b>2,266,870,798</b>	-	-	<b>2,266,870,798</b>	-	-	<b>2,833,990,700</b>	<b>535,609,466</b>	<b>2,298,381,234</b>	<b>728,564,616</b>	<b>2,401,381</b>	<b>280,174,902</b>	<b>981,597,799</b>	<b>3,173</b>	<b>17,455</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0406</b>																
Construction and Facility Improvements	-	9,673,755	-	-	9,673,755	-	-	9,673,755	-	9,673,755	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>9,673,755</b>	-	-	<b>9,673,755</b>	-	-	<b>9,673,755</b>	-	<b>9,673,755</b>	-	-	-	-	-	-
<b>Account 070 22/24 0406</b>																
Office of the Chief Security Officer Multi-Year Funding Account	-	897,520	-	-	897,520	-	-	897,520	-	897,520	-	-	-	-	-	-
Mission Support Assets & Infrastructure	-	2,539,982	-	-	2,539,982	-	-	2,539,982	-	2,539,982	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	17,607,584	-	-	17,607,584	-	-	17,607,584	-	17,607,584	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	1,813,681	-	-	1,813,681	-	-	1,813,681	-	1,813,681	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	5,121,042	-	-	5,121,042	-	-	5,121,042	-	5,121,042	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>27,979,809</b>	-	-	<b>27,979,809</b>	-	-	<b>27,979,809</b>	-	<b>27,979,809</b>	-	-	-	-	-	-
<b>Account 070 21/25 0406</b>																
Construction and Facility Improvements	48,971,079	-	-	-	-	-	-	48,971,079	-	48,971,079	6,099,330	-	303,760	5,795,570	-	-
<b>Subtotal</b>	<b>48,971,079</b>	-	-	-	-	-	-	<b>48,971,079</b>	-	<b>48,971,079</b>	<b>6,099,330</b>	-	<b>303,760</b>	<b>5,795,570</b>	-	-
<b>Account 070 21/23 0406</b>																
Office of the Chief Security Officer Multi-Year Funding Account	5,146,662	-	-	-	-	-	-	5,146,662	-	5,146,662	-	-	-	-	-	28
Mission Support Assets & Infrastructure	6,686,781	-	-	-	-	-	-	6,686,781	-	6,686,781	7,230,676	-	-	7,230,676	-	28
Mission Support Assets & Infrastructure - FSM	46,461,489	-	-	-	-	-	-	46,461,489	-	46,461,489	25,887,584	-	5,174,728	20,712,856	-	-
Mission Support Assets & Infrastructure - HRIT	6,968,625	-	-	-	-	-	-	6,968,625	-	6,968,625	429,471	-	-	429,471	-	60
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	485,603	-	-	-	-	-	-	485,603	-	485,603	28,258,654	-	372,867	27,885,787	-	-
<b>Subtotal</b>	<b>65,749,160</b>	-	-	-	-	-	-	<b>65,749,160</b>	-	<b>65,749,160</b>	<b>61,806,384</b>	-	<b>5,547,595</b>	<b>56,258,790</b>	-	<b>116</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021

COMPONENT - MANAGEMENT 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 20/24 0406</b>																
Construction and Facility Improvements	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	42,972	104,563,991	-	-
<b>Subtotal</b>	<b>119,160,037</b>							<b>119,160,037</b>		<b>119,160,037</b>	<b>104,606,963</b>		<b>42,972</b>	<b>104,563,991</b>		
<b>Account 070 20/22 0406</b>																
Mission Support Assets & Infrastructure	57,884	-	-	-	-	-	-	57,884	-	57,884	2,106,193	-	308,990	1,797,203	-	28
Mission Support Assets & Infrastructure - FSM	815	-	-	-	-	-	-	815	-	815	15,922,252	419	5,336,992	10,584,840	-	-
Mission Support Assets & Infrastructure - HRIT	10,891	-	-	-	-	-	-	10,891	-	10,891	7,492,446	-	1,600,358	5,892,088	-	79
Mission Support Assets & Infrastructure - CFO	513	-	-	-	-	-	-	513	-	513	24,791	-	24,576	214	-	-
IDENT/Homeland Advanced Recognition Technology	140,539	-	-	-	-	-	-	140,539	-	140,539	143,202	-	-	143,202	-	8
<b>Subtotal</b>	<b>210,642</b>							<b>210,642</b>		<b>210,642</b>	<b>25,688,883</b>	<b>419</b>	<b>7,270,917</b>	<b>18,417,548</b>		<b>115</b>
<b>Account 070 19/23 0406</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>																
<b>Subtotal, Multi Year Accounts</b>	<b>234,090,918</b>	<b>37,653,564</b>			<b>37,653,564</b>			<b>271,744,482</b>		<b>271,744,482</b>	<b>198,201,561</b>	<b>419</b>	<b>13,165,244</b>	<b>185,035,898</b>		<b>231</b>
<b>Account 070 X 0406</b>																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	602,969	8,632,715	-	-
<b>Subtotal</b>	<b>1,032</b>							<b>1,032</b>		<b>1,032</b>	<b>9,235,684</b>		<b>602,969</b>	<b>8,632,715</b>		
<b>Subtotal, No Year Accounts</b>	<b>1,032</b>							<b>1,032</b>		<b>1,032</b>	<b>9,235,684</b>		<b>602,969</b>	<b>8,632,715</b>		
<b>Total, Procurement, Construction and Improvements</b>	<b>234,091,950</b>	<b>37,653,564</b>			<b>37,653,564</b>			<b>271,745,514</b>		<b>271,745,514</b>	<b>207,437,245</b>	<b>419</b>	<b>13,768,213</b>	<b>193,668,613</b>		<b>231</b>
<b>Research and Development</b>																
<b>Account 070 21/22 0801</b>																
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>																
<b>Subtotal, Multi Year Accounts</b>																
<b>Total, Research and Development</b>																
<b>Carryover Balances</b>																
<b>Account 070 X 0111</b>																
Nebraska Avenue Complex	191,954	-	-	-	-	-	-	191,954	-	191,954	124,675	13,937	1,315	109,423	-	-
Human Resources Information Technology program	242,912	-	-	-	-	-	-	242,912	-	242,912	81,705	-	24,410	57,295	-	-
<b>Subtotal, No Year Accounts</b>	<b>434,866</b>							<b>434,866</b>		<b>434,866</b>	<b>206,381</b>	<b>13,937</b>	<b>25,725</b>	<b>166,718</b>		
<b>Total, Carryover Balances</b>	<b>434,866</b>							<b>434,866</b>		<b>434,866</b>	<b>206,381</b>	<b>13,937</b>	<b>25,725</b>	<b>166,718</b>		
<b>Multi and No-year account</b>																
Mission Support	765,430	-	-	-	-	-	-	765,430	-	765,430	3,842,756	-	-	3,842,756	-	-
St. Elizabeth's	1,907,401	-	-	-	-	-	-	1,907,401	223	1,907,178	120,304,267	103,361	4,475,556	115,725,573	-	15
<b>Subtotal</b>	<b>3,107,697</b>							<b>3,107,697</b>	<b>223</b>	<b>3,107,474</b>	<b>124,353,403</b>	<b>117,298</b>	<b>4,501,281</b>	<b>119,735,047</b>		<b>15</b>
<b>Subtotal, No Year Accounts</b>	<b>2,672,831</b>							<b>2,672,831</b>	<b>223</b>	<b>2,672,608</b>	<b>124,147,023</b>	<b>103,361</b>	<b>4,475,556</b>	<b>119,568,329</b>		<b>15</b>
<b>Total, Multi and No-year account</b>	<b>2,672,831</b>							<b>2,672,831</b>	<b>223</b>	<b>2,672,608</b>	<b>124,147,023</b>	<b>103,361</b>	<b>4,475,556</b>	<b>119,568,329</b>		<b>15</b>
<b>OCIO Annual No Year 0113</b>																
<b>Account 070 X 0113</b>																
Information Technology Services	459,194	-	-	-	-	-	-	459,194	-	459,194	1,970,383	-	-	1,970,383	-	-
Security Activities	9,884,365	-	-	-	-	-	-	9,884,365	-	9,884,365	4,516,591	-	-	4,516,591	-	-
Homeland Secure Data Network (HSDN)	1,687,426	-	-	-	-	-	-	1,687,426	1,301,156	386,270	2,285,035	-	-	3,586,191	-	-
FSM Funds (managed by OCFO)	85,917	-	-	-	-	-	-	85,917	-	85,917	239,655	-	-	239,655	-	-
Department Wide - Technology	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
<b>Subtotal</b>	<b>12,169,267</b>							<b>12,169,267</b>	<b>1,301,156</b>	<b>10,868,111</b>	<b>9,011,664</b>			<b>10,312,820</b>		
<b>Subtotal, No Year Accounts</b>	<b>12,169,267</b>							<b>12,169,267</b>	<b>1,301,156</b>	<b>10,868,111</b>	<b>9,011,664</b>			<b>10,312,820</b>		
<b>Total, OCIO Annual No Year 0113</b>	<b>12,169,267</b>							<b>12,169,267</b>	<b>1,301,156</b>	<b>10,868,111</b>	<b>9,011,664</b>			<b>10,312,820</b>		
<b>OCIO Spectrum Relocation Funds</b>																
<b>Account 070 X 0102</b>																
Spectrum Relocations and Unobligated Carryover funds	501,877	-	-	-	-	-	-	501,877	-	501,877	1,003,682	-	-	1,003,682	-	-
Spectrum Relocation Fund	220,130,028	-	-	-	-	-	-	220,130,028	125	220,129,903	10,686,434	-	1,348,122	9,338,437	-	8
<b>Subtotal</b>	<b>220,631,905</b>							<b>220,631,905</b>	<b>125</b>	<b>220,631,780</b>	<b>11,690,116</b>		<b>1,348,122</b>	<b>10,342,119</b>		<b>8</b>
<b>Subtotal, No Year Accounts</b>	<b>220,631,905</b>							<b>220,631,905</b>	<b>125</b>	<b>220,631,780</b>	<b>11,690,116</b>		<b>1,348,122</b>	<b>10,342,119</b>		<b>8</b>
<b>Total, OCIO Spectrum Relocation Funds</b>	<b>220,631,905</b>							<b>220,631,905</b>	<b>125</b>	<b>220,631,780</b>	<b>11,690,116</b>		<b>1,348,122</b>	<b>10,342,119</b>		<b>8</b>
<b>Office of the Chief Financial Officer</b>																
<b>Account 070 X 0112</b>																
OCFO FSM - 70 X 0112	-	-	-	-	-	-	-	-	-	-	21,726	-	-	21,726	-	-
<b>Subtotal</b>											<b>21,726</b>			<b>21,726</b>		
<b>Subtotal, No Year Accounts</b>											<b>21,726</b>			<b>21,726</b>		
<b>Total, Office of the Chief Financial Officer</b>											<b>21,726</b>			<b>21,726</b>		



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - MANAGEMENT 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>USM</b>																
<b>Account 070 X 0521</b>																
OBIM Legacy No-Year Funding Account	856,397	-	-	-	-	-	-	856,397	356,155	500,242	26,715,054	407,915	599,889	26,063,405		
<b>Subtotal</b>	<b>856,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>856,397</b>	<b>356,155</b>	<b>500,242</b>	<b>26,715,054</b>	<b>407,915</b>	<b>599,889</b>	<b>26,063,405</b>		
<b>Account 070 X 0110</b>																
Pandemic Flu Supplemental, PL 109-148	17,093	-	-	-	-	-	-	17,093	-	17,093	433,961	17,077	201,865	215,019		
<b>Subtotal</b>	<b>17,093</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,093</b>	<b>-</b>	<b>17,093</b>	<b>433,961</b>	<b>17,077</b>	<b>201,865</b>	<b>215,019</b>		
<b>Account 070 X 0101</b>																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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>Account 070 X 0100</b>																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-		
<b>Subtotal</b>	<b>21,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>21,651</b>	<b>-</b>	<b>21,651</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Subtotal, No Year Accounts</b>	<b>895,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>895,140</b>	<b>356,155</b>	<b>538,986</b>	<b>27,149,015</b>	<b>424,992</b>	<b>801,755</b>	<b>26,278,424</b>		
<b>Total USM</b>	<b>895,140</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>895,140</b>	<b>356,155</b>	<b>538,986</b>	<b>27,149,015</b>	<b>424,992</b>	<b>801,755</b>	<b>26,278,424</b>		
<b>Working Capital Fund (WCF)</b>																
<b>Account 070 X 4640</b>																
Fee for Service	85,623,007	-	-	-	-	-	-	85,623,007	12,673,656	72,949,350	70,107,086	2,895,864	28,924,201	50,960,678		
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-		
Government-Wide Mandated	9,187,213	-	-	-	-	-	-	9,187,213	-	9,187,213	357,314	-	-	357,314		
DHS Crosscutting	2,599,053	-	-	-	-	-	-	2,599,053	-	2,599,053	3,153,895	27,927	-	3,125,968		
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-		
<b>Subtotal</b>	<b>97,694,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,694,088</b>	<b>12,673,656</b>	<b>85,020,431</b>	<b>73,618,295</b>	<b>2,923,791</b>	<b>28,924,201</b>	<b>54,443,961</b>		
<b>Subtotal, No Year Accounts</b>	<b>97,694,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,694,088</b>	<b>12,673,656</b>	<b>85,020,431</b>	<b>73,618,295</b>	<b>2,923,791</b>	<b>28,924,201</b>	<b>54,443,961</b>		
<b>Total, Working Capital Fund (WCF)</b>	<b>97,694,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97,694,088</b>	<b>12,673,656</b>	<b>85,020,431</b>	<b>73,618,295</b>	<b>2,923,791</b>	<b>28,924,201</b>	<b>54,443,961</b>		
<b>Federal Assistance</b>																
<b>Account 070 22/23 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	4,382,500	-	-	4,382,500	-	-	4,382,500	-	4,382,500	-	-	-	-		
<b>Subtotal</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Account 070 21/22 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<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>Subtotal, Multi Year Accounts</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total, Federal Assistance</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>4,382,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total USM</b>	<b>1,135,709,951</b>	<b>2,308,906,862</b>	<b>-</b>	<b>-</b>	<b>2,308,906,862</b>	<b>-</b>	<b>-</b>	<b>3,444,616,813</b>	<b>549,940,781</b>	<b>2,894,676,032</b>	<b>1,181,846,081</b>	<b>5,867,880</b>	<b>329,518,474</b>	<b>1,396,400,509</b>	<b>3,173</b>	<b>17,709</b>

**Footnotes**  
Column 3 FY Enacted Notes: MGMT TAFS 70 22 0112 has included PARM in the amount of \$2,893,519 with the Chief Readiness Officer PPA for November 2021 MER until PARM is established as its own PPA. PARM will be established as its own PPA on the MER by next quarter

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021

COMPONENT - ANALYSIS AND 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0115</b>																
Operations and Support	-	37,843,764	-	-	37,843,764	-	-	37,843,764	28,001,527	9,842,237	-	-	22,930,807	5,070,720	917	32
<i>Subtotal</i>	-	<b>37,843,764</b>	-	-	<b>37,843,764</b>	-	-	<b>37,843,764</b>	<b>28,001,527</b>	<b>9,842,237</b>	-	-	<b>22,930,807</b>	<b>5,070,720</b>	<b>917</b>	<b>32</b>
<i>Subtotal, Annual Accounts</i>	-	<b>37,843,764</b>	-	-	<b>37,843,764</b>	-	-	<b>37,843,764</b>	<b>28,001,527</b>	<b>9,842,237</b>	-	-	<b>22,930,807</b>	<b>5,070,720</b>	<b>917</b>	<b>32</b>
<b>Account 070 22/23 0115</b>																
Operations and Support	-	14,483,286	-	-	14,483,286	-	-	14,483,286	6,551,571	7,931,715	-	-	-	6,551,571	-	14
<i>Subtotal</i>	-	<b>14,483,286</b>	-	-	<b>14,483,286</b>	-	-	<b>14,483,286</b>	<b>6,551,571</b>	<b>7,931,715</b>	-	-	-	<b>6,551,571</b>	-	<b>14</b>
<b>Account 070 21/22 0115</b>																
Operations and Support	20,259,344	-	-	-	-	-	-	20,259,344	-	20,259,344	43,058,642	-	9,806,197	33,252,445	-	-
<i>Subtotal</i>	<b>20,259,344</b>	-	-	-	-	-	-	<b>20,259,344</b>	-	<b>20,259,344</b>	<b>43,058,642</b>	-	<b>9,806,197</b>	<b>33,252,445</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>20,259,344</b>	<b>14,483,286</b>	-	-	<b>14,483,286</b>	-	-	<b>34,742,630</b>	<b>6,551,571</b>	<b>28,191,059</b>	<b>43,058,642</b>	-	<b>9,806,197</b>	<b>39,804,016</b>	-	<b>14</b>
<b>Total, Operations and Support</b>	<b>20,259,344</b>	<b>52,327,050</b>	-	-	<b>52,327,050</b>	-	-	<b>72,586,394</b>	<b>34,553,098</b>	<b>38,033,296</b>	<b>43,058,642</b>	-	<b>32,737,004</b>	<b>44,874,736</b>	<b>917</b>	<b>46</b>
<b>Total, A&amp;O</b>	<b>20,259,344</b>	<b>52,327,050</b>	-	-	<b>52,327,050</b>	-	-	<b>72,586,394</b>	<b>34,553,098</b>	<b>38,033,296</b>	<b>43,058,642</b>	-	<b>32,737,004</b>	<b>44,874,736</b>	<b>917</b>	<b>46</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - OFFICE OF THE 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0200</b>																
Operations and Support	-	33,339,605	-	-	33,339,605	-	-	33,339,605	27,122,009	6,217,596	-	-	21,311,378	5,810,631	764	157
<i>Subtotal</i>	-	33,339,605	-	-	33,339,605	-	-	33,339,605	27,122,009	6,217,596	-	-	21,311,378	5,810,631	764	157
<i>Subtotal, Annual Accounts</i>	-	33,339,605	-	-	33,339,605	-	-	33,339,605	27,122,009	6,217,596	-	-	21,311,378	5,810,631	764	157
<b>Account 070 X 0200</b>																
[Transfer from Disaster Relief]	4,504,855	-	-	-	-	-	-	4,504,855	356,760	4,148,095	1,533,724	2,649	1,040,394	847,441	-	-
FY2020 COVID-19 Supplemental (PL116-136)	711,208	-	-	-	-	-	-	711,208	330,830	380,378	57,589	-	336,266	52,153	-	-
<i>Subtotal</i>	5,216,063	-	-	-	-	-	-	5,216,063	687,589	4,528,473	1,591,314	2,649	1,376,660	899,594	-	-
<i>Subtotal, No Year Accounts</i>	5,216,063	-	-	-	-	-	-	5,216,063	687,589	4,528,473	1,591,314	2,649	1,376,660	899,594	-	-
<b>Total, Operations and Support</b>	5,216,063	33,339,605	-	-	33,339,605	-	-	38,555,668	27,809,598	10,746,069	1,591,314	2,649	22,688,038	6,710,225	764	157
<b>Total, OIG</b>	5,216,063	33,339,605	-	-	33,339,605	-	-	38,555,668	27,809,598	10,746,069	1,591,314	2,649	22,688,038	6,710,225	764	157

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

PROGRAM/ACTIVITY	UNOBLIGATED CARRYOVER	FY 2022 CR THROUGH DEC. 3	RESCISSIONS / REDUCTIONS	SUPPLEMENTAL	FY 2022 REVISED CR THROUGH DEC. 3	REPROGRAMMINGS / TRANSFERS	ACTUAL COLLECTIONS	TOTAL OBLIGATIONAL AUTHORITY	CURRENT YEAR OBLIGATIONS	UNOBLIGATED AUTHORITY	BEGINNING UNEXPENDED OBLIGATIONS	ACTUAL RECOVERIES	EXPENDITURES YTD	UNEXPENDED OBLIGATIONS	ON-BOARD COUNT	FTE COUNT
<b>Operations and Support</b>																
<b>Account 070 22 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	186,471,531	-	-	186,471,531	-	-	186,471,531	154,657,560	31,813,971	-	-	102,025,244	52,632,316	3,255	3,143
Office of Professional Responsibility	-	42,419,090	-	-	42,419,090	-	-	42,419,090	29,773,312	12,645,778	-	-	19,093,057	10,680,255	655	166
Executive Leadership and Oversight	-	34,725,245	-	-	34,725,245	-	-	34,725,245	29,464,714	5,260,531	-	-	29,464,714	-	988	248
<b>Subtotal, Mission Support</b>	-	<b>263,615,866</b>	-	-	<b>263,615,866</b>	-	-	<b>263,615,866</b>	<b>213,895,586</b>	<b>49,720,280</b>	-	-	<b>150,583,015</b>	<b>63,312,571</b>	<b>4,898</b>	<b>3,557</b>
<b>Border Security Operations</b>																
Operations	-	797,852,817	-	-	797,852,817	-	-	797,852,817	691,899,615	105,953,202	-	-	553,934,663	137,964,952	21,404	881
Assets and Support	-	46,215,791	-	-	46,215,791	-	-	46,215,791	33,898,556	12,317,235	-	-	10,257,193	23,641,363	-	2,249
Office of Training and Development	-	18,554,666	-	-	18,554,666	-	-	18,554,666	11,961,192	6,593,474	-	-	8,741,766	3,219,426	253	27
Secretary's Enforcement Fund	-	-	-	-	-	13,933,000	-	13,933,000	-	13,933,000	-	-	-	-	-	-
Humanitarian Care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Life and Safety issues at existing Border Patrol Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	-	<b>862,623,274</b>	-	-	<b>862,623,274</b>	<b>13,933,000</b>	-	<b>876,556,274</b>	<b>737,759,363</b>	<b>138,796,911</b>	-	-	<b>572,933,622</b>	<b>164,825,741</b>	<b>21,657</b>	<b>3,157</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	852,972,350	-	-	852,972,350	-	-	852,972,350	736,721,622	116,250,728	-	-	605,860,377	130,861,245	19,630	98
International Operations	-	30,287,104	-	-	30,287,104	-	-	30,287,104	25,755,356	4,531,748	-	-	19,133,160	6,622,196	649	14
Targeting Operations	-	37,054,621	-	-	37,054,621	-	-	37,054,621	26,929,281	10,125,340	-	-	22,560,805	4,368,476	626	114
Assets and Support	-	88,442,683	-	-	88,442,683	-	-	88,442,683	73,226,294	15,216,389	-	-	42,613,937	30,612,357	-	1,388
Office of Trade	-	41,963,597	-	-	41,963,597	-	-	41,963,597	33,953,445	8,010,152	-	-	25,096,014	8,857,431	1,075	64
Office of Training and Development	-	15,645,607	-	-	15,645,607	-	-	15,645,607	9,247,458	6,398,149	-	-	7,160,455	2,087,003	235	91
Supp/Emergency Offset Decline UF Colls (Sec.541 PL 116-260)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trade and Travel Operations</b>	-	<b>1,066,365,962</b>	-	-	<b>1,066,365,962</b>	-	-	<b>1,066,365,962</b>	<b>905,833,456</b>	<b>160,532,506</b>	-	-	<b>722,424,748</b>	<b>183,408,708</b>	<b>22,215</b>	<b>1,769</b>
<b>Integrated Operations</b>																
Operations	-	65,411,600	-	-	65,411,600	-	-	65,411,600	54,841,497	10,570,103	-	-	45,865,145	8,976,352	1,616	37
Assets and Support	-	45,298,639	-	-	45,298,639	-	-	45,298,639	40,508,463	4,790,176	-	-	4,890,367	35,618,096	-	948
Air and Marine Operations Center	-	10,107,740	-	-	10,107,740	-	-	10,107,740	7,627,390	2,480,350	-	-	3,768,032	3,859,358	181	39
Office of International Affairs	-	8,431,146	-	-	8,431,146	-	-	8,431,146	6,544,939	1,886,207	-	-	5,252,743	1,292,196	152	-
Office of Intelligence	-	10,949,104	-	-	10,949,104	-	-	10,949,104	8,936,926	2,012,178	-	-	7,358,440	1,578,486	302	7
Office of Training and Development	-	2,421,531	-	-	2,421,531	-	-	2,421,531	873,397	1,548,134	-	-	487,299	386,098	14	20
Operations Support	-	20,209,205	-	-	20,209,205	-	-	20,209,205	14,648,455	5,560,750	-	-	11,871,268	2,777,187	520	61
FY21 COVID EPL Sec. 4001 of the ARPA of 2021 (P.L. 117-2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	-	<b>162,828,965</b>	-	-	<b>162,828,965</b>	-	-	<b>162,828,965</b>	<b>133,981,067</b>	<b>28,847,898</b>	-	-	<b>79,493,294</b>	<b>54,487,773</b>	<b>2,785</b>	<b>1,112</b>
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Annual Accounts</b>	-	<b>2,355,434,067</b>	-	-	<b>2,355,434,067</b>	<b>13,933,000</b>	-	<b>2,369,367,067</b>	<b>1,991,469,472</b>	<b>377,897,595</b>	-	-	<b>1,525,434,679</b>	<b>466,034,793</b>	<b>51,555</b>	<b>9,595</b>
<b>Account 070 22/26 0530</b>																
<b>FY2022 Infrastructure Investment &amp; Jobs Act (PL 117-58; 135 STAT 1383-4)</b>																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
<b>Subtotal, FY2022 Infrastructure Investment &amp; Jobs Act (PL 117-58; 135 STAT 1383-4)</b>	-	-	-	<b>330,000,000</b>	<b>330,000,000</b>	-	-	<b>330,000,000</b>	-	<b>330,000,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>330,000,000</b>	<b>330,000,000</b>	-	-	<b>330,000,000</b>	-	<b>330,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/23 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	16,568,525	-	-	16,568,525	-	-	16,568,525	14,747,193	1,821,332	-	-	8,355,241	6,391,952	3,379	789
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	662	26
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,034	15
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	-	<b>16,568,525</b>	-	-	<b>16,568,525</b>	-	-	<b>16,568,525</b>	<b>14,747,193</b>	<b>1,821,332</b>	-	-	<b>8,355,241</b>	<b>6,391,952</b>	<b>5,075</b>	<b>830</b>
<b>Border Security Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,424	-
Assets and Support	-	3,861,215	-	-	3,861,215	-	-	3,861,215	2,255,215	1,606,000	-	-	2,230,215	25,000	-	160
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245	-
<b>Subtotal, Border Security Operations</b>	-	<b>3,861,215</b>	-	-	<b>3,861,215</b>	-	-	<b>3,861,215</b>	<b>2,255,215</b>	<b>1,606,000</b>	-	-	<b>2,230,215</b>	<b>25,000</b>	<b>21,669</b>	<b>160</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

PROGRAM/ACTIVITY	UNOBLIGATED CARRYOVER	FY 2022 CR THROUGH DEC. 3	RESCISSIONS / REDUCTIONS	SUPPLEMENTAL	FY 2022 REVISED CR THROUGH DEC. 3	REPROGRAMMINGS / TRANSFERS	ACTUAL COLLECTIONS	TOTAL OBLIGATIONAL AUTHORITY	CURRENT YEAR OBLIGATIONS	UNOBLIGATED AUTHORITY	BEGINNING UNEXPENDED OBLIGATIONS	ACTUAL RECOVERIES	EXPENDITURES YTD	UNEXPENDED OBLIGATIONS	ON-BOARD COUNT	FTE COUNT
<b>Trade and Travel Operations</b>																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,998	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795	-
Assets and Support	-	38,659,023	-	-	38,659,023	-	-	38,659,023	36,482,135	2,176,888	-	-	32,977,299	3,504,836	-	239
Office of Trade	-	761,237	-	-	761,237	-	-	761,237	7,898	753,339	-	-	1,724	6,174	1,081	13
<b>Subtotal, Trade and Travel Operations</b>	-	<b>39,420,260</b>	-	-	<b>39,420,260</b>	-	-	<b>39,420,260</b>	<b>36,490,033</b>	<b>2,930,227</b>	-	-	<b>32,979,023</b>	<b>3,511,010</b>	<b>22,590</b>	<b>252</b>
<b>Integrated Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663	-
Assets and Support	-	26,800,000	-	-	26,800,000	-	-	26,800,000	24,033,500	2,766,500	-	-	1,813,195	22,220,305	-	633
Air and Marine Operations Center	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	177	5
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	493	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	-	<b>27,800,000</b>	-	-	<b>27,800,000</b>	-	-	<b>27,800,000</b>	<b>24,033,500</b>	<b>3,766,500</b>	-	-	<b>1,813,195</b>	<b>22,220,305</b>	<b>2,815</b>	<b>638</b>
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>87,650,000</b>	-	-	<b>87,650,000</b>	-	-	<b>87,650,000</b>	<b>77,525,941</b>	<b>10,124,059</b>	-	-	<b>45,377,674</b>	<b>32,148,267</b>	<b>52,149</b>	<b>1,880</b>
<b>Account 070 21/22 0530</b>																
<b>Mission Support</b>																
Enterprise Services	19,309,306	-	-	-	-	-	-	19,309,306	5,952,544	13,356,762	69,999,751	-	11,674,287	64,278,008	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	18,824,651	-	-	-	-	-	-	18,824,651	17,112,234	1,712,417	2,461,799	82,209	869,501	18,622,323	-	-
<b>Subtotal, Mission Support</b>	<b>38,133,956</b>	-	-	-	-	-	-	<b>38,133,956</b>	<b>23,064,778</b>	<b>15,069,179</b>	<b>72,461,550</b>	<b>82,209</b>	<b>12,543,788</b>	<b>82,900,331</b>	-	-
<b>Border Security Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	56,087,715	-	-	-	-	-	-	56,087,715	287,012	55,800,703	40,742,671	7,498	2,768,422	38,253,763	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	<b>56,087,715</b>	-	-	-	-	-	-	<b>56,087,715</b>	<b>287,012</b>	<b>55,800,703</b>	<b>40,742,671</b>	<b>7,498</b>	<b>2,768,422</b>	<b>38,253,763</b>	-	-
<b>Trade and Travel Operations</b>																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	6,144,775	-	-	-	-	-	-	6,144,775	187,693	5,957,082	39,775,116	179	2,147,808	37,814,822	-	-
Office of Trade	11,921,786	-	-	-	-	-	-	11,921,786	57,181	11,864,605	5,424,226	160	1,331,757	4,149,490	-	-
<b>Subtotal, Trade and Travel Operations</b>	<b>18,066,561</b>	-	-	-	-	-	-	<b>18,066,561</b>	<b>244,875</b>	<b>17,821,687</b>	<b>45,199,342</b>	<b>339</b>	<b>3,479,566</b>	<b>41,964,312</b>	-	-
<b>Integrated Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	29,475,772	-	-	-	-	-	-	29,475,772	3,102,116	26,373,656	141,143,773	7,865,985	25,437,938	110,941,966	-	-
Air and Marine Operations Center	2,272,165	-	-	-	-	-	-	2,272,165	317,931	1,954,234	6,163,333	1,316,205	1,326,848	3,838,211	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	44,114	-	-	-	-	-	-	44,114	3,942	40,172	8,267	3,743	3,942	4,524	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	8,991,257	-	-	-	-	88,850,586	-	97,841,843	97,841,843	-	-	-	97,841,843	-	-	-
<b>Subtotal, Integrated Operations</b>	<b>40,783,308</b>	-	-	-	-	<b>88,850,586</b>	-	<b>129,633,894</b>	<b>101,265,832</b>	<b>28,368,062</b>	<b>147,315,373</b>	<b>9,185,933</b>	<b>124,610,571</b>	<b>114,784,701</b>	-	-
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>153,071,542</b>	-	-	-	-	<b>88,850,586</b>	-	<b>241,922,128</b>	<b>124,862,497</b>	<b>117,059,631</b>	<b>305,718,936</b>	<b>9,275,980</b>	<b>143,402,346</b>	<b>277,903,107</b>	-	-
<b>Account 070 20/24 0530</b>																
<b>FY20 COVID-19</b>																
FY20 COVID-19 Supplemental (PL 116-136)	811,199	-	-	-	-	-	-	811,199	-	811,199	38,771,899	223,604	14,507,277	24,041,018	-	-
<b>Subtotal, FY20 COVID-19</b>	<b>811,199</b>	-	-	-	-	-	-	<b>811,199</b>	-	<b>811,199</b>	<b>38,771,899</b>	<b>223,604</b>	<b>14,507,277</b>	<b>24,041,018</b>	-	-
<b>Subtotal</b>	<b>811,199</b>	-	-	-	-	-	-	<b>811,199</b>	-	<b>811,199</b>	<b>38,771,899</b>	<b>223,604</b>	<b>14,507,277</b>	<b>24,041,018</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>153,882,740</b>	<b>87,650,000</b>	-	<b>330,000,000</b>	<b>417,650,000</b>	<b>88,850,586</b>	-	<b>660,383,326</b>	<b>202,388,438</b>	<b>457,994,889</b>	<b>344,490,835</b>	<b>9,499,584</b>	<b>203,287,297</b>	<b>334,092,392</b>	<b>52,149</b>	<b>1,880</b>

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0530</b>																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	556,037	-	-	-	-	-	8,811	564,848	-	564,848	89,060	2,760	39,956	46,344	-	-
Spectrum Relocation	6,690,652	-	-	-	-	-	-	6,690,652	77,842	6,612,810	3,601,320	1,852	332,377	3,344,932	-	-
Preclearance	12,494,434	-	-	-	-	-	-	12,494,434	-	12,494,434	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	148,741	-	-	148,741	-	-
APHIS inspection fee	2,157,048	-	-	-	-	-	-	2,157,048	-	2,157,048	-	-	-	-	2,875	237
<i>Subtotal</i>	<b>21,924,167</b>	-	-	-	-	-	<b>8,811</b>	<b>21,932,977</b>	<b>77,842</b>	<b>21,855,136</b>	<b>3,839,120</b>	<b>4,613</b>	<b>372,332</b>	<b>3,540,017</b>	<b>2,875</b>	<b>237</b>
<i>Subtotal, No Year Accounts</i>	21,924,167	-	-	-	-	-	8,811	21,932,977	77,842	21,855,136	3,839,120	4,613	372,332	3,540,017	2,875	237
<b>Total Operations and Support</b>	<b>175,806,907</b>	<b>2,443,084,067</b>	-	<b>330,000,000</b>	<b>2,773,084,067</b>	<b>102,783,586</b>	<b>8,811</b>	<b>3,051,683,371</b>	<b>2,193,935,752</b>	<b>857,747,619</b>	<b>348,329,955</b>	<b>9,504,197</b>	<b>1,729,094,308</b>	<b>803,667,201</b>	<b>106,579</b>	<b>11,712</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0532</b>																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1384)	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	<b>100,000,000</b>	<b>100,000,000</b>	-	-	<b>100,000,000</b>	-	<b>100,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/24 0532</b>																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	304
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	194
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>561</b>
<b>Account 070 21/25 0532</b>																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	1,300,807,979	-	-	-	-	-	-	1,300,807,979	-	1,300,807,979	5,442,021	-	23,311	5,418,710	-	-
Construction and Facility Improvements	128,955,815	-	-	-	-	-	-	128,955,815	-	128,955,815	13,443,185	-	30,314	13,412,872	-	-
<i>Subtotal</i>	<b>1,429,763,794</b>	-	-	-	-	-	-	<b>1,429,763,794</b>	-	<b>1,429,763,794</b>	<b>18,885,206</b>	-	<b>53,624</b>	<b>18,831,582</b>	-	-
<b>Account 070 21/23 0532</b>																
Border Security Assets and Infrastructure	26,029,487	-	-	-	-	-	-	26,029,487	-	26,029,487	86,216,398	504,864	7,423,375	78,288,158	-	-
Trade and Travel Assets and Infrastructure	6,812,962	-	-	-	-	-	-	6,812,962	-	6,812,962	15,093,419	850	649,906	14,442,664	-	-
Airframes and Sensors	29,514,508	-	-	-	-	-	-	29,514,508	-	29,514,508	43,374,497	-	4,993,718	38,380,779	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,421,486	-	-	-	-	-	-	3,421,486	-	3,421,486	24,599,791	-	3,443,391	21,156,400	-	-
<i>Subtotal</i>	<b>65,778,444</b>	-	-	-	-	-	-	<b>65,778,444</b>	-	<b>65,778,444</b>	<b>169,284,104</b>	<b>505,714</b>	<b>16,510,389</b>	<b>152,268,001</b>	-	-
<b>Account 070 20/24 0532</b>																
Construction and Facility Improvements	9,528,229	-	-	-	-	-	-	9,528,229	-	9,528,229	51,286,559	113,275	477,849	50,695,434	-	-
Border Security Assets and Infrastructure	687,574,079	-	-	-	-	-	-	687,574,079	-	687,574,079	564,531,172	34,450,313	790,979	529,289,881	-	-
<i>Subtotal</i>	<b>697,102,308</b>	-	-	-	-	-	-	<b>697,102,308</b>	-	<b>697,102,309</b>	<b>615,817,731</b>	<b>34,563,588</b>	<b>1,268,828</b>	<b>579,985,316</b>	-	-
<b>Account 070 20/22 0532</b>																
Border Security Assets and Infrastructure	6,814,863	-	-	-	-	-	-	6,814,863	-	6,814,863	16,497,734	38	4,161,090	12,336,605	-	-
Trade and Travel Assets and Infrastructure	49,962,454	-	-	-	-	-	-	49,962,454	-	49,962,454	22,720,697	711	1,874,433	20,845,553	-	-
Airframes and Sensors	15,379,187	-	-	-	-	-	-	15,379,187	-	15,379,187	64,237,187	-	3,081,968	61,155,219	-	-
Watercraft	11,619,424	-	-	-	-	-	-	11,619,424	-	11,619,424	1,738,782	-	700,123	1,038,660	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	67,609	-	-	-	-	-	-	67,609	-	67,609	6,272,052	4	3,770,687	2,501,360	-	-
DHS-wide electronic health records	446,842	-	-	-	-	-	-	446,842	-	446,842	5,376,810	18,454	1,151,956	4,206,399	-	-
<i>Subtotal</i>	<b>84,290,380</b>	-	-	-	-	-	-	<b>84,290,380</b>	-	<b>84,290,380</b>	<b>116,843,262</b>	<b>19,208</b>	<b>14,740,257</b>	<b>102,083,797</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021

COMPONENT - UNITED STATES 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
<b>Account 070 19/23 0532</b>																	
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction and Facility Improvements	16,780,927	-	-	-	-	-	-	16,780,927	-	16,780,927	139,415,699	-	4,390,293	135,025,406	-	-	
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY 19 Enacted RGV Pedestrian Fencing	126,751,960	-	-	-	-	-	-	126,751,960	-	126,751,960	510,150,208	-	14,573,008	495,577,201	-	-	
Border Security TEOAF Funding	15,791	-	-	-	-	-	-	15,791	-	15,791	87,471,970	-	35	87,471,936	-	-	
<b>SW Border Supplemental</b>																	
SW Border Supplemental	49,680,230	-	-	-	-	-	-	49,680,230	-	49,680,230	34,936,145	-	2,173,970	32,762,176	-	-	
<b>Subtotal, SW Border Supplemental</b>	<b>49,680,230</b>							<b>49,680,230</b>		<b>49,680,230</b>	<b>34,936,145</b>		<b>2,173,970</b>	<b>32,762,176</b>			
<b>Subtotal</b>	<b>193,228,908</b>							<b>193,228,908</b>		<b>193,228,908</b>	<b>771,974,023</b>		<b>21,137,305</b>	<b>750,836,718</b>			
<b>Account 070 18/22 0532</b>																	
Border Security Assets and Infrastructure	34,073,463	-	-	-	-	-	-	34,073,463	-	34,073,463	397,346,096	598,859	15,034,865	381,712,372	-	-	
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Construction and Facility Improvements	254,198	-	-	-	-	-	-	254,198	-	254,198	33,060,347	-	1,630,721	31,429,626	-	-	
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PCI Hurricanes Maria, Irma, and harvey Recovery	-	-	-	-	-	-	-	-	-	-	29,327,458	-	2,485,562	26,841,896	-	-	
<b>Subtotal</b>	<b>34,327,662</b>							<b>34,327,662</b>		<b>34,327,662</b>	<b>459,733,900</b>	<b>598,859</b>	<b>19,151,148</b>	<b>439,983,894</b>			
<b>Subtotal, Multi Year Accounts</b>	<b>2,504,491,496</b>				<b>100,000,000</b>	<b>100,000,000</b>		<b>2,604,491,496</b>		<b>2,604,491,496</b>	<b>2,152,538,226</b>	<b>35,687,368</b>	<b>72,861,552</b>	<b>2,043,989,306</b>		<b>561</b>	
<b>Account 070 X 0532</b>																	
Construction Carryover	10,490,784	-	-	-	-	-	-	10,490,784	-	10,490,784	17,181,085	505,328	1,226,907	15,448,851	-	-	
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A)(PL115-91)	13,821	-	-	-	-	-	-	13,821	-	13,821	5,098,402	-	13,821	2,332,886	-	-	
<b>Subtotal</b>	<b>10,504,606</b>							<b>10,504,606</b>		<b>10,504,606</b>	<b>22,279,487</b>	<b>519,149</b>	<b>3,559,793</b>	<b>18,200,545</b>			
<b>Subtotal, No Year Accounts</b>	<b>10,504,606</b>							<b>10,504,606</b>		<b>10,504,606</b>	<b>22,279,487</b>	<b>519,149</b>	<b>3,559,793</b>	<b>18,200,545</b>			
<b>Total, Procurement, Construction and Improvements</b>	<b>2,514,996,101</b>				<b>100,000,000</b>	<b>100,000,000</b>		<b>2,614,996,101</b>		<b>2,614,996,101</b>	<b>2,174,817,712</b>	<b>36,206,517</b>	<b>76,421,345</b>	<b>2,062,189,850</b>		<b>561</b>	
<b>Fee Accounts</b>																	
<b>Account 070 X 5702</b>																	
9-11 Response and Biometric Exit Account	42,096,908	29,563,081	(282,677)	-	29,280,404	-	-	4,959,250	46,773,481	1,541,078	45,232,403	27,648,755	144	4,564,511	24,625,178	-	31
<b>Subtotal</b>	<b>42,096,908</b>	<b>29,563,081</b>	<b>(282,677)</b>		<b>29,280,404</b>			<b>4,959,250</b>	<b>46,773,481</b>	<b>1,541,078</b>	<b>45,232,403</b>	<b>27,648,755</b>	<b>144</b>	<b>4,564,511</b>	<b>24,625,178</b>		<b>31</b>
<b>Account 070 X 5695</b>																	
Customs UF Acct COBRA	48,324,806	257,957,783	(3,411,615)	-	254,546,168	-	-	59,852,896	104,766,087	47,746,305	57,019,782	92,943,370	-	58,026,389	82,663,286	3,270	-
Customs UF Acct ECCF	76,983,334	92,223,538	(994,433)	-	91,229,105	-	-	17,446,189	93,435,090	7,551,534	85,883,556	21,752,740	-	10,788,448	18,515,826	-	-
COBRA FTA	1,488,024	205,972,045	-	-	205,972,045	-	-	27,191,245	28,679,269	1,448,024	27,231,245	-	-	1,448,024	-	1,287	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	2,797,779	-	-	-	-	-	-	804,423	3,602,202	-	3,602,202	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation	-	12,590,443	-	-	12,590,443	-	-	12,999,585	12,999,585	-	12,999,585	-	-	-	-	-	-
Merchandise Processing Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>129,593,943</b>	<b>568,743,809</b>	<b>(4,406,048)</b>		<b>564,337,761</b>	<b>804,423</b>	<b>117,489,915</b>	<b>243,482,233</b>	<b>56,745,863</b>	<b>186,736,370</b>	<b>114,696,110</b>		<b>70,262,861</b>	<b>101,179,112</b>	<b>4,557</b>		
<b>Account 070 X 5694</b>																	
Small airport user fees	7,067,429	20,216,000	-	-	20,216,000	-	-	4,386,298	11,453,727	3,651,961	7,801,766	1,223,503	635	4,266,122	608,707	-	-
<b>Subtotal</b>	<b>7,067,429</b>	<b>20,216,000</b>			<b>20,216,000</b>			<b>4,386,298</b>	<b>11,453,727</b>	<b>3,651,961</b>	<b>7,801,766</b>	<b>1,223,503</b>	<b>635</b>	<b>4,266,122</b>	<b>608,707</b>		
<b>Account 070 X 5687</b>																	
Puerto Rico collections	79,193,687	224,818,282	(3,295,713)	-	221,522,569	-	-	57,819,521	133,717,495	5,121,446	128,596,049	437,973,593	234,577	12,000,165	430,860,297	310	71
<b>Subtotal</b>	<b>79,193,687</b>	<b>224,818,282</b>	<b>(3,295,713)</b>		<b>221,522,569</b>			<b>57,819,521</b>	<b>133,717,495</b>	<b>5,121,446</b>	<b>128,596,049</b>	<b>437,973,593</b>	<b>234,577</b>	<b>12,000,165</b>	<b>430,860,297</b>	<b>310</b>	<b>71</b>
<b>Account 070 X 5595</b>																	
Electronic System for Travel Authorization Fee	1,532,014	11,084,129	(249,498)	-	10,834,631	-	-	4,377,156	5,659,672	815,959	4,843,713	14,749,195	92,562	2,786,696	12,685,896	68	53
<b>Subtotal</b>	<b>1,532,014</b>	<b>11,084,129</b>	<b>(249,498)</b>		<b>10,834,631</b>			<b>4,377,156</b>	<b>5,659,672</b>	<b>815,959</b>	<b>4,843,713</b>	<b>14,749,195</b>	<b>92,562</b>	<b>2,786,696</b>	<b>12,685,896</b>	<b>68</b>	<b>53</b>
<b>Account 070 X 5569</b>																	
APEC Business Travel Card	265,020	962,233	(11,686)	-	950,547	-	-	205,020	458,354	-	458,354	804,555	-	-	804,555	-	-
<b>Subtotal</b>	<b>265,020</b>	<b>962,233</b>	<b>(11,686)</b>		<b>950,547</b>			<b>205,020</b>	<b>458,354</b>		<b>458,354</b>	<b>804,555</b>			<b>804,555</b>		
<b>Account 070 X 5543</b>																	
Global Entry Fee	169,001,086	116,579,093	-	-	116,579,093	-	-	42,565,575	211,566,661	79,041	211,487,620	146,043,709	34,673	12,558,147	133,529,930	374	113
<b>Subtotal</b>	<b>169,001,086</b>	<b>116,579,093</b>			<b>116,579,093</b>			<b>42,565,575</b>	<b>211,566,661</b>	<b>79,041</b>	<b>211,487,620</b>	<b>146,043,709</b>	<b>34,673</b>	<b>12,558,147</b>	<b>133,529,930</b>	<b>374</b>	<b>113</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - UNITED STATES 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 5451</b>																
Immigration enforcement fines	36,209	209,304	-	-	209,304	-	-	245,513	-	245,513	-	-	-	-	-	-
<b>Subtotal</b>	<b>36,209</b>	<b>209,304</b>			<b>209,304</b>			<b>245,513</b>		<b>245,513</b>						
<b>Account 070 X 5089</b>																
Land border inspection fee	7,891,482	36,018,151	(503,108)	-	35,515,043	-	8,826,451	16,214,825	4,490,104	11,724,721	-	-	4,490,104	-	267	-
<b>Subtotal</b>	<b>7,891,482</b>	<b>36,018,151</b>	<b>(503,108)</b>		<b>35,515,043</b>		<b>8,826,451</b>	<b>16,214,825</b>	<b>4,490,104</b>	<b>11,724,721</b>			<b>4,490,104</b>		<b>267</b>	
<b>Account 070 X 5087</b>																
Immigration inspection user fee	57,282,752	394,771,886	(252,247)	-	394,519,639	-	4,425,386	61,455,891	-	61,455,891	-	-	-	-	4,180	96
<b>Subtotal</b>	<b>57,282,752</b>	<b>394,771,886</b>	<b>(252,247)</b>		<b>394,519,639</b>		<b>4,425,386</b>	<b>61,455,891</b>		<b>61,455,891</b>					<b>4,180</b>	<b>96</b>
<b>Subtotal, No Year Accounts</b>	<b>493,960,530</b>	<b>1,402,965,968</b>	<b>(9,000,977)</b>		<b>1,393,964,991</b>	<b>804,423</b>	<b>245,054,572</b>	<b>731,027,852</b>	<b>72,445,452</b>	<b>658,582,400</b>	<b>743,139,420</b>	<b>362,591</b>	<b>110,928,606</b>	<b>704,293,675</b>	<b>9,756</b>	<b>364</b>
<b>Total, Fee Accounts</b>	<b>493,960,530</b>	<b>1,402,965,968</b>	<b>(9,000,977)</b>		<b>1,393,964,991</b>	<b>804,423</b>	<b>245,054,572</b>	<b>731,027,852</b>	<b>72,445,452</b>	<b>658,582,400</b>	<b>743,139,420</b>	<b>362,591</b>	<b>110,928,606</b>	<b>704,293,675</b>	<b>9,756</b>	<b>364</b>
<b>Legacy</b>																
<b>Account 070 X 8870</b>																
<b>Legacy</b>																
Harbor Maintenance Fee Collection (Trust Fund)	-	573,932	-	-	573,932	-	-	573,932	-	573,932	330,558	-	-	330,558	-	-
<b>Subtotal</b>		<b>573,932</b>			<b>573,932</b>			<b>573,932</b>		<b>573,932</b>	<b>330,558</b>			<b>330,558</b>		
<b>Account 070 X 8789</b>																
Trust Funds - Customs of Unclaimed Goods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>																
<b>Account 070 X 8529</b>																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>							<b>1</b>		<b>1</b>						
<b>Account 070 X 0544</b>																
Air and Marine Carryover	245,338	-	-	-	-	-	-	245,338	-	245,338	15,358,654	91,744	514,019	14,752,891	-	-
<b>Subtotal</b>	<b>245,338</b>							<b>245,338</b>		<b>245,338</b>	<b>15,358,654</b>	<b>91,744</b>	<b>514,019</b>	<b>14,752,891</b>		
<b>Account 070 X 0533</b>																
BSFIT Carryover	28,246,257	-	-	-	-	-	-	28,246,257	-	28,246,257	46,188,405	1,199,073	724,884	44,264,447	-	-
<b>Subtotal</b>	<b>28,246,257</b>							<b>28,246,257</b>		<b>28,246,257</b>	<b>46,188,405</b>	<b>1,199,073</b>	<b>724,884</b>	<b>44,264,447</b>		
<b>Account 070 X 0531</b>																
Automation Carryover	5,157	-	-	-	-	-	-	5,157	-	5,157	3,478,176	-	89,085	3,389,091	-	-
<b>Subtotal</b>	<b>5,157</b>							<b>5,157</b>		<b>5,157</b>	<b>3,478,176</b>		<b>89,085</b>	<b>3,389,091</b>		
<b>Account 070 X 0503</b>																
Supplemental/Emergency Funding - Legacy S&E	408,608	-	-	-	-	-	-	408,608	-	408,608	36,395	-	-	36,395	-	-
Salaries & Expenses - 70X0503	58,799	-	-	-	-	-	-	58,799	-	58,799	-	-	-	-	-	-
<b>Subtotal, Legacy</b>	<b>28,964,160</b>	<b>573,932</b>			<b>573,932</b>			<b>29,538,092</b>		<b>29,538,092</b>	<b>65,392,188</b>	<b>1,290,817</b>	<b>1,327,988</b>	<b>62,773,382</b>		
<b>Subtotal</b>	<b>467,407</b>							<b>467,407</b>		<b>467,407</b>	<b>36,395</b>			<b>36,395</b>		
<b>Subtotal, No Year Accounts</b>	<b>28,964,160</b>	<b>573,932</b>			<b>573,932</b>			<b>29,538,092</b>		<b>29,538,092</b>	<b>65,392,188</b>	<b>1,290,817</b>	<b>1,327,988</b>	<b>62,773,382</b>		
<b>Total, Legacy</b>	<b>28,964,160</b>	<b>573,932</b>			<b>573,932</b>			<b>29,538,092</b>		<b>29,538,092</b>	<b>65,392,188</b>	<b>1,290,817</b>	<b>1,327,988</b>	<b>62,773,382</b>		
<b>Fee Accounts</b>																
<b>Account 070 X 4363</b>																
Enhanced Inspectional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>																
<b>Subtotal, No Year Accounts</b>																
<b>Total, CBP</b>	<b>3,213,727,698</b>	<b>3,846,623,967</b>	<b>(9,000,977)</b>	<b>430,000,000</b>	<b>4,267,622,990</b>	<b>103,588,009</b>	<b>245,063,383</b>	<b>6,427,245,416</b>	<b>2,266,381,204</b>	<b>4,160,864,213</b>	<b>3,331,679,275</b>	<b>47,364,122</b>	<b>1,917,772,247</b>	<b>3,632,924,109</b>	<b>116,335</b>	<b>12,637</b>

**Footnotes**  
Column 2 Unobligated Carryover Notes: Column 3 FY Enacted Notes: Budget Authority will be updated for TAFS' 070 22/24 0532 and 070 22/26 0532 when the Procurement, Construction, and Improvements spend plan requirement is met.



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	206,903,642	-	-	206,903,642	-	-	206,903,642	148,921,026	57,982,616	-	-	114,976,892	33,944,134	1,745	2,831
Office of Principal Legal Advisor	-	55,871,944	-	-	55,871,944	-	-	55,871,944	46,562,963	9,308,981	-	-	38,623,406	7,939,557	1,681	132
<b>Subtotal, Mission Support and OPLA</b>	-	<b>262,775,586</b>	-	-	<b>262,775,586</b>	-	-	<b>262,775,586</b>	<b>195,483,989</b>	<b>67,291,597</b>	-	-	<b>153,600,298</b>	<b>41,883,691</b>	<b>3,426</b>	<b>2,963</b>
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	325,978,155	-	-	325,978,155	-	-	325,978,155	277,806,103	48,172,052	-	-	227,927,372	49,878,731	7,571	1,684
International Investigations	-	23,445,158	-	-	23,445,158	-	-	23,445,158	18,755,627	4,689,531	-	-	11,238,181	7,517,446	309	-
Intelligence	-	16,810,697	-	-	16,810,697	-	-	16,810,697	13,383,971	3,426,726	-	-	11,031,466	2,352,505	506	102
<b>Subtotal, Homeland Security Investigations</b>	-	<b>366,234,010</b>	-	-	<b>366,234,010</b>	-	-	<b>366,234,010</b>	<b>309,945,701</b>	<b>56,288,309</b>	-	-	<b>250,197,019</b>	<b>59,748,682</b>	<b>8,386</b>	<b>1,786</b>
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	694,210,739	-	-	694,210,739	-	-	694,210,739	424,216,274	269,994,465	-	-	179,816,756	244,399,518	5,098	7,722
Fugitive Operations	-	24,419,009	-	-	24,419,009	-	-	24,419,009	23,143,457	1,275,552	-	-	19,273,007	3,870,450	758	3,056
Criminal Alien Program	-	50,048,250	-	-	50,048,250	-	-	50,048,250	46,081,113	3,967,137	-	-	34,881,401	11,199,712	1,450	929
Alternatives to Detention	-	35,969,270	-	-	35,969,270	-	-	35,969,270	35,392,252	577,018	-	-	24,098,593	11,293,659	685	2,733
Transportation Removal Program	-	68,449,965	-	-	68,449,965	-	-	68,449,965	30,953,958	37,496,007	-	-	5,411,794	25,542,164	77	-
<b>Subtotal, Enforcement and Removal Operations</b>	-	<b>873,097,233</b>	-	-	<b>873,097,233</b>	-	-	<b>873,097,233</b>	<b>559,787,054</b>	<b>313,310,179</b>	-	-	<b>263,481,551</b>	<b>296,305,503</b>	<b>8,068</b>	<b>14,440</b>
<b>Subtotal</b>	-	<b>1,502,106,829</b>	-	-	<b>1,502,106,829</b>	-	-	<b>1,502,106,829</b>	<b>1,065,216,744</b>	<b>436,890,085</b>	-	-	<b>667,278,868</b>	<b>397,937,876</b>	<b>19,880</b>	<b>19,189</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,502,106,829</b>	-	-	<b>1,502,106,829</b>	-	-	<b>1,502,106,829</b>	<b>1,065,216,744</b>	<b>436,890,085</b>	-	-	<b>667,278,868</b>	<b>397,937,876</b>	<b>19,880</b>	<b>19,189</b>
<b>Account 070 22/23 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	4,685,808	-	-	4,685,808	-	-	4,685,808	-	4,685,808	-	-	-	-	-	-
International Investigations	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	-	<b>8,185,808</b>	-	-	<b>8,185,808</b>	-	-	<b>8,185,808</b>	-	<b>8,185,808</b>	-	-	-	-	-	-
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>8,185,808</b>	-	-	<b>8,185,808</b>	-	-	<b>8,185,808</b>	-	<b>8,185,808</b>	-	-	-	-	-	-
<b>Account 070 21/22 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Homeland Security Investigations</b>																
Domestic Investigations	22,606,837	-	-	-	-	-	-	22,606,837	480,869	22,125,968	10,191,357	664	3,128,880	7,542,681	-	-
International Investigations	6,397,775	-	-	-	-	-	-	6,397,775	-	6,397,775	4,555,993	-	943,725	3,612,269	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>29,004,612</b>	-	-	-	-	-	-	<b>29,004,612</b>	<b>480,869</b>	<b>28,523,743</b>	<b>14,747,350</b>	<b>664</b>	<b>4,072,605</b>	<b>11,154,950</b>	-	-
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>29,004,612</b>	-	-	-	-	-	-	<b>29,004,612</b>	<b>480,869</b>	<b>28,523,743</b>	<b>14,747,350</b>	<b>664</b>	<b>4,072,605</b>	<b>11,154,950</b>	-	-
<b>Account 070 20/24 0540</b>																
Custody Operations	48,464,071	-	-	-	-	-	-	48,464,071	-	48,464,071	14,126,396	-	8,674,930	5,451,466	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>69,564,071</b>	-	-	-	-	-	-	<b>69,564,071</b>	-	<b>69,564,071</b>	<b>14,126,396</b>	-	<b>8,674,930</b>	<b>5,451,466</b>	-	-
<b>Subtotal</b>	<b>69,564,071</b>	-	-	-	-	-	-	<b>69,564,071</b>	-	<b>69,564,071</b>	<b>14,126,396</b>	-	<b>8,674,930</b>	<b>5,451,466</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>98,568,684</b>	<b>8,185,808</b>	-	-	<b>8,185,808</b>	-	-	<b>106,754,492</b>	<b>480,869</b>	<b>106,273,623</b>	<b>28,873,746</b>	<b>664</b>	<b>12,747,535</b>	<b>16,606,416</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligatory Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0540</b>																
Headquarters Management and Administration	92,094	-	-	-	-	-	-	92,094	-	92,094	100,075	-	6,004	94,071	-	-
Domestic	1,144,499	1,000,000	-	-	1,000,000	-	-	2,144,499	25,729	2,118,770	2,796,812	-	417,527	2,405,015	-	-
International Investigations	4,020,659	753,000	-	-	753,000	-	-	4,773,659	660,771	4,112,888	1,880,890	71,711	802,344	1,667,606	-	-
Domestic, Spectrum Relocation - Mandatory	28,956,234	-	-	-	-	-	-	28,956,234	467,590	28,488,644	10,867,790	-	594,820	10,740,560	-	-
<b>Subtotal</b>	<b>34,213,486</b>	<b>1,753,000</b>			<b>1,753,000</b>			<b>35,966,486</b>	<b>1,154,090</b>	<b>34,812,396</b>	<b>15,645,567</b>	<b>71,711</b>	<b>1,820,695</b>	<b>14,907,251</b>		
<b>Subtotal, No Year Accounts</b>	<b>34,213,486</b>	<b>1,753,000</b>			<b>1,753,000</b>			<b>35,966,486</b>	<b>1,154,090</b>	<b>34,812,396</b>	<b>15,645,567</b>	<b>71,711</b>	<b>1,820,695</b>	<b>14,907,251</b>		
<b>Total, Operations and Support</b>	<b>132,782,170</b>	<b>1,512,045,637</b>			<b>1,512,045,637</b>			<b>1,644,827,807</b>	<b>1,066,851,704</b>	<b>577,976,103</b>	<b>44,519,312</b>	<b>72,375</b>	<b>681,847,098</b>	<b>429,451,543</b>	<b>19,880</b>	<b>19,189</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	12,842,487	-	-	12,842,487	-	-	12,842,487	-	12,842,487	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>12,842,487</b>			<b>12,842,487</b>			<b>12,842,487</b>		<b>12,842,487</b>						
<b>Account 070 22/24 0545</b>																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	4,301,511	-	-	4,301,511	-	-	4,301,511	-	4,301,511	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>4,301,511</b>			<b>4,301,511</b>			<b>4,301,511</b>		<b>4,301,511</b>						
<b>Account 070 21/25 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	69,716,282	-	-	-	-	-	-	69,716,282	-	69,716,282	2,779,353	-	1,473,645	1,305,708	-	-
<b>Subtotal</b>	<b>69,716,282</b>							<b>69,716,282</b>		<b>69,716,282</b>	<b>2,779,353</b>		<b>1,473,645</b>	<b>1,305,708</b>		
<b>Account 070 21/23 0545</b>																
Operational Communications/Information Technology	7,182,845	-	-	-	-	-	-	7,182,845	-	7,182,845	14,241,309	-	1,687,087	12,554,222	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,400,000	-	-	-	-	-	-	2,400,000	-	2,400,000	660,000	-	-	660,000	-	-
<b>Subtotal</b>	<b>9,582,845</b>							<b>9,582,845</b>		<b>9,582,845</b>	<b>14,901,309</b>		<b>1,687,087</b>	<b>13,214,222</b>		
<b>Account 070 20/22 0545</b>																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	2,382,615	-	881,080	1,501,535	-	-
Construction and Facility Improvements	8,110,039	-	-	-	-	-	-	8,110,039	-	8,110,039	27,641,774	-	24,348	27,617,426	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,110,039</b>							<b>8,110,039</b>		<b>8,110,039</b>	<b>30,024,389</b>		<b>905,428</b>	<b>29,118,961</b>		
<b>Account 070 19/23 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>							<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		
<b>Account 070 18/22 0545</b>																
Mission Support Assets and Infrastructure	65,897	-	-	-	-	-	-	65,897	-	65,897	28,002,509	-	208,034	27,794,476	-	-
<b>Subtotal</b>	<b>65,897</b>							<b>65,897</b>		<b>65,897</b>	<b>28,002,509</b>		<b>208,034</b>	<b>27,794,476</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>87,475,063</b>	<b>17,143,998</b>			<b>17,143,998</b>			<b>104,619,061</b>		<b>104,619,061</b>	<b>75,707,560</b>		<b>4,274,194</b>	<b>71,433,367</b>		
<b>Account 070 X 0545</b>																
Construction	75,899	-	-	-	-	-	-	75,899	-	75,899	575,540	1	63,306	512,232	-	-
<b>Subtotal</b>	<b>75,899</b>							<b>75,899</b>		<b>75,899</b>	<b>575,540</b>	<b>1</b>	<b>63,306</b>	<b>512,232</b>		
<b>Subtotal, No Year Accounts</b>	<b>75,899</b>							<b>75,899</b>		<b>75,899</b>	<b>575,540</b>	<b>1</b>	<b>63,306</b>	<b>512,232</b>		
<b>Total, Procurement, Construction and Improvements</b>	<b>87,550,962</b>	<b>17,143,998</b>			<b>17,143,998</b>			<b>104,694,960</b>		<b>104,694,960</b>	<b>76,283,100</b>	<b>1</b>	<b>4,337,500</b>	<b>71,945,599</b>		
<b>Fee Accounts</b>																
<b>Account 070 X 5542</b>																
Detention and Removal Office Fee Account	46,811	1,000,000	-	-	1,000,000	-	34,095	80,906	-	80,906	550,654	-	306,404	244,250	-	-
<b>Subtotal</b>	<b>46,811</b>	<b>1,000,000</b>			<b>1,000,000</b>		<b>34,095</b>	<b>80,906</b>		<b>80,906</b>	<b>550,654</b>		<b>306,404</b>	<b>244,250</b>		
<b>Account 070 X 5451</b>																
Fines and Penalties - Enforcement and Removal Operations	19,173	10,000	(46)	-	9,954	-	804	19,931	-	19,931	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	42,652	20,000	(1,140)	-	18,860	-	-	61,512	-	61,512	-	-	-	-	-	-
<b>Subtotal</b>	<b>61,825</b>	<b>30,000</b>	<b>(1,186)</b>		<b>28,814</b>		<b>804</b>	<b>81,444</b>		<b>81,444</b>						
<b>Account 070 X 5382</b>																
Immigration inspection user fee	81,935,794	50,000,000	(52,373)	-	49,947,627	-	918,831	82,802,252	968	82,801,284	104,059,050	245,637	40,954,759	62,859,622	-	-
<b>Subtotal</b>	<b>81,935,794</b>	<b>50,000,000</b>	<b>(52,373)</b>		<b>49,947,627</b>		<b>918,831</b>	<b>82,802,252</b>	<b>968</b>	<b>82,801,284</b>	<b>104,059,050</b>	<b>245,637</b>	<b>40,954,759</b>	<b>62,859,622</b>		
<b>Account 070 X 5378</b>																
Student exchange and visitor fee	119,765,037	170,000,000	(1,486,312)	-	168,513,688	-	26,075,645	144,354,370	16,026,634	128,327,736	62,925,596	174,651	10,072,775	68,704,804	356	385
<b>Subtotal</b>	<b>119,765,037</b>	<b>170,000,000</b>	<b>(1,486,312)</b>		<b>168,513,688</b>		<b>26,075,645</b>	<b>144,354,370</b>	<b>16,026,634</b>	<b>128,327,736</b>	<b>62,925,596</b>	<b>174,651</b>	<b>10,072,775</b>	<b>68,704,804</b>	<b>356</b>	<b>385</b>
<b>Account 070 X 5126</b>																
Breached bond/detention fund	16,449,031	55,000,000	(292,310)	-	54,707,690	-	5,128,251	21,284,972	315,631	20,969,341	84,364,320	853,385	68,355,815	15,470,751	-	-
<b>Subtotal</b>	<b>16,449,031</b>	<b>55,000,000</b>	<b>(292,310)</b>		<b>54,707,690</b>		<b>5,128,251</b>	<b>21,284,972</b>	<b>315,631</b>	<b>20,969,341</b>	<b>84,364,320</b>	<b>853,385</b>	<b>68,355,815</b>	<b>15,470,751</b>		
<b>Subtotal, No Year Accounts</b>	<b>218,258,498</b>	<b>276,030,000</b>	<b>(1,832,181)</b>		<b>274,197,819</b>		<b>32,157,626</b>	<b>248,603,943</b>	<b>16,343,233</b>	<b>232,260,710</b>	<b>251,899,620</b>	<b>1,273,673</b>	<b>119,689,753</b>	<b>147,279,427</b>	<b>356</b>	<b>385</b>
<b>Total, Fee Accounts</b>	<b>218,258,498</b>	<b>276,030,000</b>	<b>(1,832,181)</b>		<b>274,197,819</b>		<b>32,157,626</b>	<b>248,603,943</b>	<b>16,343,233</b>	<b>232,260,710</b>	<b>251,899,620</b>	<b>1,273,673</b>	<b>119,689,753</b>	<b>147,279,427</b>	<b>356</b>	<b>385</b>

DEPARTMENT OF HOMELAND SECURITY  
 MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Automation Modernization</b>																
<b>Account 070 X 8598</b>																
Violent Crime Fund	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
<b>Subtotal</b>	<b>503</b>	-	-	-	-	-	-	<b>503</b>	-	<b>503</b>	-	-	-	-	-	-
<b>Account 070 X 0543</b>																
Automation Modernization	986	-	-	-	-	-	-	986	-	986	12,601	-	-	12,601	-	-
<b>Subtotal</b>	<b>986</b>	-	-	-	-	-	-	<b>986</b>	-	<b>986</b>	<b>12,601</b>	-	-	<b>12,601</b>	-	-
<b>Account 070 X 0504</b>																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Supplemental / Emergency</b>																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,483,023	-	-	-	-	-	-	1,483,023	-	1,483,023	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,615,967</b>	-	-	-	-	-	-	<b>1,615,967</b>	-	<b>1,615,967</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>1,617,456</b>	-	-	-	-	-	-	<b>1,617,456</b>	-	<b>1,617,456</b>	<b>12,601</b>	-	-	<b>12,601</b>	-	-
<b>Total, Automation Modernization</b>	<b>1,617,456</b>	-	-	-	-	-	-	<b>1,617,456</b>	-	<b>1,617,456</b>	<b>12,601</b>	-	-	<b>12,601</b>	-	-
<b>Total, ICE</b>	<b>440,209,087</b>	<b>1,805,219,635</b>	<b>(1,832,181)</b>	-	<b>1,803,387,454</b>	-	<b>32,157,626</b>	<b>1,999,744,166</b>	<b>1,083,194,937</b>	<b>916,549,230</b>	<b>372,714,634</b>	<b>1,346,049</b>	<b>805,874,351</b>	<b>648,689,170</b>	<b>20,236</b>	<b>19,574</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22/23 0550</b>																
Mission Support	-	142,471,805	-	-	142,471,805	-	-	142,471,805	59,033,512	83,438,293	-	-	42,802,626	16,230,887	-	-
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aviation Screening Operations</b>																
Screening Partnership Program	-	28,936,212	-	-	28,936,212	-	-	28,936,212	24,646,975	4,289,237	-	-	3,745,608	20,901,368	-	-
Screening PC&B	-	646,346,386	-	-	646,346,386	-	273,417,943	646,346,386	646,346,386	-	-	-	538,558,573	107,787,813	-	-
Screening Training and Other	-	53,938,872	-	-	53,938,872	-	-	53,938,872	29,310,311	24,628,561	-	-	19,919,143	9,391,169	-	-
Airport Management	-	123,628,705	-	-	123,628,705	-	-	123,628,705	75,924,580	47,704,125	-	-	52,082,013	23,842,567	-	-
Canines	-	19,001,302	-	-	19,001,302	-	-	19,001,302	10,921,198	8,080,104	-	-	7,373,871	3,547,328	-	-
Screening Technology Maintenance	-	16,102,188	-	-	16,102,188	-	-	16,102,188	4,912,613	11,189,576	-	-	2,530,661	2,381,951	-	-
Secure Flight	-	85,397,765	-	-	85,397,765	-	-	85,397,765	42,243,525	43,154,240	-	-	30,960,395	11,283,130	-	-
<b>Subtotal, Aviation Screening Operations</b>	-	<b>973,351,430</b>	-	-	<b>973,351,430</b>	-	<b>273,417,943</b>	<b>973,351,430</b>	<b>834,305,588</b>	<b>139,045,842</b>	-	-	<b>655,170,263</b>	<b>179,135,326</b>	-	-
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	-	133,892,425	-	-	133,892,425	-	-	133,892,425	74,328,538	59,563,887	-	-	52,626,190	21,702,348	-	-
Federal Flight Deck Officer and Crew Training	-	7,269,330	-	-	7,269,330	-	-	7,269,330	4,843,235	2,426,095	-	-	2,130,987	2,712,248	-	-
Aviation Regulation	-	48,383,032	-	-	48,383,032	-	-	48,383,032	28,250,252	20,132,780	-	-	15,104,100	13,146,152	-	-
Air Cargo	-	16,901,221	-	-	16,901,221	-	-	16,901,221	9,461,155	7,440,066	-	-	6,546,700	2,914,455	-	-
Intelligence Operations and TSOC	-	12,981,150	-	-	12,981,150	-	-	12,981,150	7,043,873	5,937,277	-	-	5,199,018	1,844,855	-	-
Surface Programs	-	20,407,123	-	-	20,407,123	-	-	20,407,123	11,058,950	9,348,173	-	-	8,156,104	2,902,846	-	-
Vetting Programs	-	10,580,723	-	-	10,580,723	-	-	10,580,723	6,823,026	3,757,697	-	-	3,135,685	3,687,341	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Operations and Enforcement</b>	-	<b>250,415,004</b>	-	-	<b>250,415,004</b>	-	-	<b>250,415,004</b>	<b>141,809,030</b>	<b>108,605,974</b>	-	-	<b>92,898,784</b>	<b>48,910,245</b>	-	-
<b>Subtotal</b>	-	<b>1,366,238,239</b>	-	-	<b>1,366,238,239</b>	-	<b>273,417,943</b>	<b>1,366,238,239</b>	<b>1,035,148,130</b>	<b>331,090,109</b>	-	-	<b>790,871,673</b>	<b>244,276,458</b>	-	-
<b>Account 070 21/22 0550</b>																
Mission Support	13,325,671	-	-	-	-	-	-	13,325,671	(1,572,102)	14,897,773	452,780,808	1,565,043	99,081,910	350,561,753	1,538	1,262
American Rescue Plan Act	3,579,311	-	-	-	-	-	-	3,579,311	-	3,579,311	-	-	-	-	-	-
<b>Aviation Screening Operations</b>																
Screening Partnership Program	2,601,954	-	-	-	-	-	-	2,601,954	482,800	2,119,154	95,433,707	-	34,715,777	61,200,730	8	2,264
Screening PC&B	232,874,791	-	-	-	-	-	-	232,874,791	29,960,946	202,913,845	177,230,673	-	182,221,289	24,970,330	48,326	-
Screening Training and Other	12,824,115	-	-	-	-	-	-	12,824,115	(86,965)	12,911,080	95,979,629	820,266	17,102,403	77,969,995	243	285
Airport Management	2,589,312	-	-	-	-	-	-	2,589,312	-	2,589,312	80,895,928	187,096	27,500,847	53,207,985	3,617	7
Canines	18,544,449	-	-	-	-	-	-	18,544,449	5,073,364	13,471,085	23,886,882	154,090	4,662,455	24,143,701	755	281
Screening Technology Maintenance	2,980,983	-	-	-	-	-	-	2,980,983	-	2,980,983	309,028,233	7,934	44,498,641	264,521,658	149	-
Secure Flight	5,246,478	-	-	-	-	-	-	5,246,478	-	5,246,478	36,056,101	-	10,126,986	25,929,115	254	63
<b>Subtotal, Aviation Screening Operations</b>	<b>277,662,082</b>	-	-	-	-	-	-	<b>277,662,082</b>	<b>35,430,145</b>	<b>242,231,937</b>	<b>818,511,153</b>	<b>1,169,386</b>	<b>320,828,398</b>	<b>531,943,514</b>	<b>53,352</b>	<b>2,900</b>
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	14,246,885	-	-	-	-	-	-	14,246,885	-	14,246,885	91,620,164	2,871,468	35,210,437	53,538,259	-	-
Federal Flight Deck Officer and Crew Training	86,169	-	-	-	-	-	-	86,169	-	86,169	10,137,269	-	1,456,399	8,680,870	33	46
Aviation Regulation	8,969,939	-	-	-	-	-	-	8,969,939	-	8,969,939	45,767,715	29,962	11,960,140	33,777,613	984	-
Air Cargo	1,315,712	-	-	-	-	-	-	1,315,712	(415,768)	1,731,480	24,968,799	39,215	6,001,199	18,512,617	591	59
Intelligence Operations and TSOC	3,305,149	-	-	-	-	-	-	3,305,149	-	3,305,149	12,022,014	6	4,372,448	7,649,560	390	24
Surface Programs	9,446,817	-	-	-	-	-	-	9,446,817	-	9,446,817	28,390,612	1,939,953	6,232,589	20,218,070	612	2
Vetting Programs	1,353,498	-	-	-	-	-	-	1,353,498	-	1,353,498	12,373,107	-	3,080,084	9,293,023	101	17
<b>Subtotal, Other Operations and Enforcement</b>	<b>38,724,169</b>	-	-	-	-	-	-	<b>38,724,169</b>	<b>(415,768)</b>	<b>39,139,937</b>	<b>225,279,680</b>	<b>4,880,604</b>	<b>68,313,296</b>	<b>151,670,012</b>	<b>2,711</b>	<b>148</b>
<b>Subtotal</b>	<b>333,291,233</b>	-	-	-	-	-	-	<b>333,291,233</b>	<b>33,442,275</b>	<b>299,848,958</b>	<b>1,496,571,641</b>	<b>7,615,033</b>	<b>488,223,604</b>	<b>1,034,175,279</b>	<b>57,601</b>	<b>4,310</b>
<b>Subtotal, Multi Year Accounts</b>	<b>333,291,233</b>	<b>1,366,238,239</b>	-	-	<b>1,366,238,239</b>	-	<b>273,417,943</b>	<b>1,699,529,472</b>	<b>1,068,590,405</b>	<b>630,939,067</b>	<b>1,496,571,641</b>	<b>7,615,033</b>	<b>1,279,095,276</b>	<b>1,278,451,737</b>	<b>57,601</b>	<b>4,310</b>
<b>Account 070 X 0550</b>																
<b>Non Supplemental/Emergency Funds</b>																
Mission Support	2,937,818	-	-	-	-	-	-	2,937,818	-	2,937,818	-	-	-	-	-	-
Airport Management	354,679	-	-	-	-	-	-	354,679	-	354,679	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	7,290	361,969	-	-	-	-	-	-
Screening Training & Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-
General Aviation at DCA Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
Indirect Air Cargo Fee	166,000	-	-	-	-	-	-	166,000	-	166,000	36,941	-	-	36,941	-	-
HR Services	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Checkpoint support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS procurement and installation	1	-	-	-	-	-	-	1	-	1	48,117	-	-	48,117	-	-
Screening technology maintenance and utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation regulation and other enforcement	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Airport Management, Support and IT	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
FFDO and flight crew training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
<b>Subtotal, Non Supplemental/Emergency Funds</b>	<b>3,462,477</b>	-	-	-	-	-	<b>7,290</b>	<b>3,469,767</b>	-	<b>3,469,767</b>	<b>125,004</b>	-	-	<b>125,004</b>	<b>12</b>	<b>20</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Supplemental / Emergency</b>																
Checkpoint Security	12	-	-	-	-	-	-	12	-	12	212,537	-	-	-	212,537	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	777,942	-	-	-	777,942	-
<b>Subtotal, Supplemental / Emergency</b>	<b>86,583</b>							<b>86,583</b>		<b>86,583</b>	<b>990,480</b>				<b>990,480</b>	
<b>Vetting and Credentialing</b>																
Credentialing Admin and Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	45,132,246	-	-	-	-	-	7,736,210	52,868,456	2,298,303	50,570,153	25,011,666	265,590	3,926,768	23,117,611	74	7
Hazardous Materials	7,506,077	-	-	-	-	-	2,015,361	9,521,438	2,023,806	7,497,632	4,717,743	-	1,069,390	5,672,159	21	-
General Aviation at DCA	2,606,796	-	-	-	-	-	40,486	2,647,282	2,819	2,644,463	25,903	74	2,668	25,981	-	-
Commercial Aviation and Airports	2,552,244	-	-	-	-	-	1,761,615	4,313,859	-	4,313,859	404,801	-	399,005	5,796	-	-
Other Security Threat Assessments	743	-	-	-	-	-	140	883	-	883	-	-	-	-	-	-
Air Cargo Fee	6,847,846	-	-	-	-	-	689,620	7,537,466	655,067	6,882,398	2,372,836	256	270,846	2,756,801	10	-
TSA Precheck Application Program	93,014,592	-	-	-	-	-	32,841,505	125,856,097	22,274,173	103,581,924	73,213,337	553,356	20,352,251	74,581,903	168	64
Alien Flight School Fee (Mandatory)	10,206,352	-	(342,000)	-	-	-	725,547	10,589,899	127,377	10,462,523	2,067,287	293	331,957	1,862,414	-	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vetting and Credentialing</b>	<b>167,866,896</b>		<b>(342,000)</b>				<b>45,810,484</b>	<b>213,335,380</b>	<b>27,381,545</b>	<b>185,953,835</b>	<b>107,813,574</b>	<b>819,568</b>	<b>26,352,886</b>	<b>108,022,665</b>	<b>273</b>	<b>71</b>
<b>Subtotal</b>	<b>171,415,956</b>		<b>(342,000)</b>				<b>45,817,774</b>	<b>216,891,730</b>	<b>27,381,545</b>	<b>189,510,185</b>	<b>108,929,058</b>	<b>819,568</b>	<b>26,352,886</b>	<b>109,138,149</b>	<b>285</b>	<b>91</b>
<b>Subtotal, No Year Accounts</b>	<b>171,415,956</b>		<b>(342,000)</b>				<b>45,817,774</b>	<b>216,891,730</b>	<b>27,381,545</b>	<b>189,510,185</b>	<b>108,929,058</b>	<b>819,568</b>	<b>26,352,886</b>	<b>109,138,149</b>	<b>285</b>	<b>91</b>
<b>Total, Operations and Support</b>	<b>504,707,189</b>	<b>1,366,238,239</b>	<b>(342,000)</b>		<b>1,366,238,239</b>		<b>319,235,717</b>	<b>1,916,421,202</b>	<b>1,095,971,950</b>	<b>820,449,252</b>	<b>1,605,500,698</b>	<b>8,434,601</b>	<b>1,305,448,162</b>	<b>1,387,589,885</b>	<b>57,886</b>	<b>4,401</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	3,123,995	-	-	-	-	-	3,123,995	-	3,123,995	-	-	-	-	-	-
Checked Baggage	-	20,452,452	-	-	-	-	-	20,452,452	-	20,452,452	-	-	-	-	-	-
<b>Subtotal</b>		<b>23,576,447</b>						<b>23,576,447</b>		<b>23,576,447</b>						
<b>Account 070 21/23 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	216,726	-	-	-	-	-	-	216,726	215	216,511	93,373,897	-	2,064,677	91,309,436	-	-
Checked Baggage	17,082	-	-	-	-	-	-	17,082	-	17,082	4,791,189	-	561,646	4,229,543	-	-
<b>Subtotal</b>	<b>233,807</b>							<b>233,807</b>	<b>215</b>	<b>233,593</b>	<b>98,165,086</b>		<b>2,626,322</b>	<b>95,538,979</b>		
<b>Account 070 20/22 0410</b>																
Checkpoint Support	243,267	-	-	-	-	-	-	243,267	6	243,261	42,939,657	-	5,149,290	37,790,372	-	116
Checked Baggage	-	-	-	-	-	-	-	-	-	-	494,344	-	-	494,344	-	104
<b>Subtotal</b>	<b>243,267</b>							<b>243,267</b>	<b>6</b>	<b>243,261</b>	<b>43,434,001</b>		<b>5,149,290</b>	<b>38,284,717</b>		<b>220</b>
<b>Subtotal, Multi Year Accounts</b>	<b>477,074</b>	<b>23,576,447</b>			<b>23,576,447</b>			<b>24,053,521</b>	<b>221</b>	<b>24,053,301</b>	<b>141,599,087</b>		<b>7,775,613</b>	<b>133,823,695</b>		<b>220</b>
<b>Account 070 X 5385</b>																
<b>Aviation Security Capital Fund</b>																
Aviation Security Capital Fund	29,653,098	250,000,000	(14,250,000)	-	235,750,000	-	-	265,403,098	14,904	265,388,194	1,116,465,866	266	28,478,960	1,088,001,544	-	-
<b>Subtotal, Aviation Security Capital Fund</b>	<b>29,653,098</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>265,403,098</b>	<b>14,904</b>	<b>265,388,194</b>	<b>1,116,465,866</b>	<b>266</b>	<b>28,478,960</b>	<b>1,088,001,544</b>		
<b>Subtotal</b>	<b>29,653,098</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>265,403,098</b>	<b>14,904</b>	<b>265,388,194</b>	<b>1,116,465,866</b>	<b>266</b>	<b>28,478,960</b>	<b>1,088,001,544</b>		
<b>Subtotal, No Year Accounts</b>	<b>29,653,098</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>265,403,098</b>	<b>14,904</b>	<b>265,388,194</b>	<b>1,116,465,866</b>	<b>266</b>	<b>28,478,960</b>	<b>1,088,001,544</b>		
<b>Total, Procurement, Construction and Improvements</b>	<b>30,130,172</b>	<b>273,576,447</b>	<b>(14,250,000)</b>		<b>259,326,447</b>			<b>289,456,619</b>	<b>15,124</b>	<b>289,441,495</b>	<b>1,258,064,953</b>	<b>266</b>	<b>36,254,572</b>	<b>1,221,825,239</b>		<b>220</b>
<b>Research and Development</b>																
<b>Account 070 22/23 0802</b>																
Research and Development	-	5,175,557	-	-	5,175,557	-	-	5,175,557	21,026	5,154,531	-	-	5,640	15,386	-	-
<b>Subtotal</b>		<b>5,175,557</b>			<b>5,175,557</b>			<b>5,175,557</b>	<b>21,026</b>	<b>5,154,531</b>			<b>5,640</b>	<b>15,386</b>		
<b>Account 070 21/22 0802</b>																
Research and Development	1,188,727	-	-	-	-	-	-	1,188,727	23	1,188,704	25,156,647	2,722	1,348,677	23,805,271	-	-
<b>Subtotal</b>	<b>1,188,727</b>							<b>1,188,727</b>	<b>23</b>	<b>1,188,704</b>	<b>25,156,647</b>	<b>2,722</b>	<b>1,348,677</b>	<b>23,805,271</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>1,188,727</b>	<b>5,175,557</b>			<b>5,175,557</b>			<b>6,364,284</b>	<b>21,049</b>	<b>6,343,235</b>	<b>25,156,647</b>	<b>2,722</b>	<b>1,354,317</b>	<b>23,820,657</b>		
<b>Account 070 X 0553</b>																
R&D Tech Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo R&D	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>							<b>1</b>		<b>1</b>	<b>30,809</b>			<b>30,809</b>		
<b>Subtotal, No Year Accounts</b>	<b>1</b>							<b>1</b>		<b>1</b>	<b>30,809</b>			<b>30,809</b>		
<b>Total, Research and Development</b>	<b>1,188,728</b>	<b>5,175,557</b>			<b>5,175,557</b>			<b>6,364,285</b>	<b>21,049</b>	<b>6,343,236</b>	<b>25,187,456</b>	<b>2,722</b>	<b>1,354,317</b>	<b>23,851,466</b>		
<b>Loose Change at Checkpoint</b>																
<b>Account 070 X 5390</b>																
Unclaimed Checkpoint Money	1,367,404	-	-	-	-	-	119,408	1,486,812	-	1,486,812	17,573	-	1,023	16,550	-	-
<b>Subtotal</b>	<b>1,367,404</b>						<b>119,408</b>	<b>1,486,812</b>		<b>1,486,812</b>	<b>17,573</b>		<b>1,023</b>	<b>16,550</b>		
<b>Subtotal, No Year Accounts</b>	<b>1,367,404</b>						<b>119,408</b>	<b>1,486,812</b>		<b>1,486,812</b>	<b>17,573</b>		<b>1,023</b>	<b>16,550</b>		
<b>Total, Loose Change at Checkpoint</b>	<b>1,367,404</b>						<b>119,408</b>	<b>1,486,812</b>		<b>1,486,812</b>	<b>17,573</b>		<b>1,023</b>	<b>16,550</b>		

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Airport Checkpoint Screening Fund</b>																
<b>Account 070 X 5545</b>																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
<b>Subtotal</b>	<b>164,434</b>	-	-	-	-	-	-	<b>164,434</b>	-	<b>164,434</b>	<b>1,213,002</b>	-	-	<b>1,213,002</b>	-	-
<b>Account 070 X 0557</b>																
<b>Intelligence and Vetting Fees</b>																
TWIC Fee	5,085,969	-	-	-	-	-	-	5,085,969	5	5,085,964	1,720,412	753,416	2,944	964,056	-	-
Hazardous Materials (HazMat) Fee	382,204	-	-	-	-	-	-	382,204	53,869	328,335	139,812	-	-	193,681	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	225,580	1,879,213	570,013	-	-	795,593	-	-
General Aviation at DCA Fee	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	11,307	-	-	-	-	-	-	11,307	-	11,307	145,571	-	40,472	105,100	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	442,008	-	-	-	-	-	-	442,008	53	441,955	2,410,394	-	110,695	2,299,751	-	-
<b>Subtotal, Intelligence and Vetting Fees</b>	<b>8,426,918</b>	-	-	-	-	-	-	<b>8,426,918</b>	<b>279,506</b>	<b>8,147,412</b>	<b>4,986,202</b>	<b>753,416</b>	<b>154,111</b>	<b>4,358,181</b>	-	-
<b>Subtotal</b>	<b>8,426,918</b>	-	-	-	-	-	-	<b>8,426,918</b>	<b>279,506</b>	<b>8,147,412</b>	<b>4,986,202</b>	<b>753,416</b>	<b>154,111</b>	<b>4,358,181</b>	-	-
<b>Account 070 X 0554</b>																
<b>Transportation Security Support</b>																
Headquarters administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Transportation Security Support</b>	<b>334,313</b>	-	-	-	-	-	-	<b>334,313</b>	-	<b>334,313</b>	-	-	-	-	-	-
<b>Subtotal</b>	<b>334,313</b>	-	-	-	-	-	-	<b>334,313</b>	-	<b>334,313</b>	-	-	-	-	-	-
<b>Account 070 X 0551</b>																
<b>Surface Transportation Security</b>																
Hazmet - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
<b>Subtotal, Surface Transportation Security</b>	<b>311</b>	-	-	-	-	-	-	<b>311</b>	-	<b>311</b>	-	-	-	-	-	-
<b>Subtotal</b>	<b>311</b>	-	-	-	-	-	-	<b>311</b>	-	<b>311</b>	-	-	-	-	-	-
<b>Account 070 X 0541</b>																
<b>Federal Air Marshals</b>																
Management and administration	11,401	-	-	-	-	-	-	11,401	-	11,401	149,170	-	-	149,170	-	-
Travel and training	11	-	-	-	-	-	-	11	-	11	-	-	-	-	-	-
Air-to-Ground Communications	1	-	-	-	-	-	-	1	-	1	10,603	-	-	10,603	-	-
<b>Subtotal, Federal Air Marshals</b>	<b>11,412</b>	-	-	-	-	-	-	<b>11,412</b>	-	<b>11,412</b>	<b>159,773</b>	-	-	<b>159,773</b>	-	-
<b>Subtotal</b>	<b>11,412</b>	-	-	-	-	-	-	<b>11,412</b>	-	<b>11,412</b>	<b>159,773</b>	-	-	<b>159,773</b>	-	-
<b>Account 070 X 0508</b>																
<b>Transportation Security Administration</b>																
TSA	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,007</b>	-	-	-	-	-	-	<b>7,007</b>	-	<b>7,007</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>8,944,396</b>	-	-	-	-	-	-	<b>8,944,396</b>	<b>279,506</b>	<b>8,664,890</b>	<b>6,358,976</b>	<b>753,416</b>	<b>154,111</b>	<b>5,730,955</b>	-	-
<b>Total, Airport Checkpoint Screening Fund</b>	<b>8,944,396</b>	-	-	-	-	-	-	<b>8,944,396</b>	<b>279,506</b>	<b>8,664,890</b>	<b>6,358,976</b>	<b>753,416</b>	<b>154,111</b>	<b>5,730,955</b>	-	-
<b>Total, TSA</b>	<b>546,337,889</b>	<b>1,644,990,243</b>	<b>(14,592,000)</b>	-	<b>1,630,740,243</b>	-	<b>319,355,125</b>	<b>2,222,673,314</b>	<b>1,096,287,630</b>	<b>1,126,385,684</b>	<b>2,895,129,657</b>	<b>9,191,005</b>	<b>1,343,212,186</b>	<b>2,639,014,096</b>	<b>57,886</b>	<b>4,621</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 21/25 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 19/23 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 18/22 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	667,371	-	-	-	-	-	-	667,371	-	667,371	943,213	-	-	943,213	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	834,831	-	-	-	-	-	-	834,831	-	834,831	1,747,938	-	-	1,747,938	-	-
<b>Subtotal</b>	<b>1,502,201</b>	-	-	-	-	-	-	<b>1,502,201</b>	-	<b>1,502,201</b>	<b>2,691,151</b>	-	-	<b>2,691,151</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>1,502,201</b>	-	-	-	-	-	-	<b>1,502,201</b>	-	<b>1,502,201</b>	<b>2,691,151</b>	-	-	<b>2,691,151</b>	-	-
<b>Account 070 X 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
<b>Subtotal</b>	<b>610,881</b>	-	-	-	-	-	-	<b>610,881</b>	-	<b>610,881</b>	<b>23,291</b>	-	-	<b>23,291</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>610,881</b>	-	-	-	-	-	-	<b>610,881</b>	-	<b>610,881</b>	<b>23,291</b>	-	-	<b>23,291</b>	-	-
<b>Account 070 22 0610</b>																
Military Pay	-	741,000,000	-	-	741,000,000	-	-	741,000,000	590,433,916	150,566,085	-	-	590,433,916	-	-	-
Military Personnel Support	-	71,368,817	-	-	71,368,817	-	-	71,368,817	-	71,368,817	-	-	-	-	-	-
Surface Operations	-	122,132,308	-	-	122,132,308	-	-	122,132,308	-	122,132,308	-	-	-	-	-	-
Air Operations	-	100,398,017	-	-	100,398,017	-	-	100,398,017	-	100,398,017	-	-	-	-	-	-
Coastal & Shore Operations	-	223,574,076	-	-	223,574,076	-	-	223,574,076	-	223,574,076	-	-	-	-	-	-
Cyber & Intelligence Operations	-	30,813,450	-	-	30,813,450	-	-	30,813,450	-	30,813,450	-	-	-	-	-	-
Command, Control, Communications	-	97,526,553	-	-	97,526,553	-	-	97,526,553	-	97,526,553	-	-	-	-	-	-
Enterprise Management	-	78,424,817	-	-	78,424,817	-	-	78,424,817	-	78,424,817	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>1,465,238,038</b>	-	-	<b>1,465,238,038</b>	-	-	<b>1,465,238,038</b>	<b>590,433,916</b>	<b>874,804,123</b>	-	-	<b>590,433,916</b>	-	-	-
<b>Subtotal, Annual Accounts</b>	-	<b>1,465,238,038</b>	-	-	<b>1,465,238,038</b>	-	-	<b>1,465,238,038</b>	<b>590,433,916</b>	<b>874,804,123</b>	-	-	<b>590,433,916</b>	-	-	-
<b>Account 070 22/26 0610</b>																
Environmental Compliance and Restoration	-	5,000,000	-	-	5,000,000	-	-	5,000,000	637,712	4,362,288	-	-	637,712	-	-	-
<b>Subtotal</b>	-	<b>5,000,000</b>	-	-	<b>5,000,000</b>	-	-	<b>5,000,000</b>	<b>637,712</b>	<b>4,362,288</b>	-	-	<b>637,712</b>	-	-	-
<b>Account 070 22/24 0610</b>																
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	1,928,300	-	-	1,928,300	-	-	1,928,300	-	1,928,300	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>1,928,300</b>	-	-	<b>1,928,300</b>	-	-	<b>1,928,300</b>	-	<b>1,928,300</b>	-	-	-	-	-	-
<b>Account 070 22/23 0610</b>																
Surface Operations	-	12,271,000	-	-	12,271,000	-	-	12,271,000	-	12,271,000	-	-	-	-	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>12,271,000</b>	-	-	<b>12,271,000</b>	-	-	<b>12,271,000</b>	-	<b>12,271,000</b>	-	-	-	-	-	-
<b>Account 070 21/25 0610</b>																
Environmental Compliance and Restoration	9,072,681	-	-	-	-	-	-	9,072,681	-	9,072,681	7,408,416	-	241,911	7,166,506	-	-
<b>Subtotal</b>	<b>9,072,681</b>	-	-	-	-	-	-	<b>9,072,681</b>	-	<b>9,072,681</b>	<b>7,408,416</b>	-	<b>241,911</b>	<b>7,166,506</b>	-	-
<b>Account 070 21/23 0610</b>																
Mission Support	11,000,000	-	-	-	-	-	-	11,000,000	592,177	10,407,823	-	-	592,177	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>11,000,000</b>	-	-	-	-	-	-	<b>11,000,000</b>	<b>592,177</b>	<b>10,407,823</b>	-	-	<b>592,177</b>	-	-	-
<b>Account 070 21/22 0610</b>																
2-Yr Vessel Depot Level Maintenance, PL 116-59	18,663,912	-	-	-	-	-	-	18,663,912	-	18,663,912	31,330,499	-	7,736,029	23,594,470	-	-
<b>Subtotal</b>	<b>18,663,912</b>	-	-	-	-	-	-	<b>18,663,912</b>	-	<b>18,663,912</b>	<b>31,330,499</b>	-	<b>7,736,029</b>	<b>23,594,470</b>	-	-
<b>Account 070 20/24 0610</b>																
Environmental Compliance and Restoration	10,987,762	-	-	-	-	-	-	10,987,762	-	10,987,762	3,351,035	-	12,407	3,338,628	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>10,987,762</b>	-	-	-	-	-	-	<b>10,987,762</b>	-	<b>10,987,762</b>	<b>3,351,035</b>	-	<b>12,407</b>	<b>3,338,628</b>	-	-
<b>Account 070 20/22 0610</b>																
Field Operations	10,368,210	-	-	-	-	-	-	10,368,210	-	10,368,210	631,790	-	84,847	546,943	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>10,368,210</b>	-	-	-	-	-	-	<b>10,368,210</b>	-	<b>10,368,210</b>	<b>631,790</b>	-	<b>84,847</b>	<b>546,943</b>	-	-
<b>Account 070 19/23 0610</b>																
Environmental Compliance and Restoration	829,485	-	-	-	-	-	-	829,485	-	829,485	2,587,208	-	-	2,587,208	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	-	1,220,769	-	-
<b>Subtotal</b>	<b>1,184,923</b>	-	-	-	-	-	-	<b>1,184,923</b>	-	<b>1,184,923</b>	<b>3,807,977</b>	-	-	<b>3,807,977</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>61,277,488</b>	<b>19,199,300</b>	-	-	<b>19,199,300</b>	-	-	<b>80,476,788</b>	<b>1,229,889</b>	<b>79,246,900</b>	<b>46,529,717</b>	-	<b>9,305,082</b>	<b>38,454,524</b>	-	-
<b>Account 070 X 0610</b>																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	9,338,876	-	-	-	-	-	-	9,338,876	3,415,410	5,923,466	-	-	3,415,410	-	-	-
<b>Subtotal</b>	<b>9,338,877</b>	-	-	-	-	-	-	<b>9,338,877</b>	<b>3,415,410</b>	<b>5,923,467</b>	-	-	<b>3,415,410</b>	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>9,338,877</b>	-	-	-	-	-	-	<b>9,338,877</b>	<b>3,415,410</b>	<b>5,923,467</b>	-	-	<b>3,415,410</b>	-	-	-
<b>Total, Operations and Support</b>	<b>72,729,448</b>	<b>1,484,437,338</b>	-	-	<b>1,484,437,338</b>	-	-	<b>1,557,166,786</b>	<b>595,079,215</b>	<b>962,087,571</b>	<b>49,244,159</b>	-	<b>603,154,408</b>	<b>41,168,966</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	429,000,000	-	-	429,000,000	-	-	429,000,000	-	429,000,000	-	-	-	-	-	-
Polar Ice Breaking Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	<b>429,000,000</b>	-	-	<b>429,000,000</b>	-	-	<b>429,000,000</b>	-	<b>429,000,000</b>	-	-	-	-	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>429,000,000</b>	-	-	<b>429,000,000</b>	-	-	<b>429,000,000</b>	-	<b>429,000,000</b>	-	-	-	-	-	-
<b>Account 070 21/25 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	<b>600,000</b>	-	-	-	-	-	-	<b>600,000</b>	-	<b>600,000</b>	-	-	-	-	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	91,831,000	-	-	-	-	-	-	91,831,000	-	91,831,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>91,831,000</b>	-	-	-	-	-	-	<b>91,831,000</b>	-	<b>91,831,000</b>	-	-	-	-	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Vessels</b>																
Survey and Design - Vessels and Boats	5,750,000	-	-	-	-	-	-	5,750,000	-	5,750,000	-	-	-	-	-	-
Polar Ice Breaking Vessel	542,974,140	-	-	-	-	-	-	542,974,140	-	542,974,140	7,571,109	-	46,742	7,524,367	-	-
National Security Cutter (NSC)	13,031,429	-	-	-	-	-	-	13,031,429	-	13,031,429	9,861,273	-	-	9,861,273	-	-
Offshore Patrol Cutter (OPC)	180,164,196	-	-	-	-	-	-	180,164,196	-	180,164,196	335,938,199	-	-	335,938,199	-	-
Fast Response Cutter (FRC)	44,078,672	-	-	-	-	-	-	44,078,672	-	44,078,672	215,789,147	-	-	215,789,147	-	-
Cutter Small Boats	9,138,896	-	-	-	-	-	-	9,138,896	-	9,138,896	161,104	-	-	161,104	-	-
In-Service Vessel Sustainment	48,753,616	-	-	-	-	-	-	48,753,616	-	48,753,616	16,907,075	-	-	16,907,075	-	-
Inland Waterways and Western Rivers Cutters	25,000,000	-	-	-	-	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Polar Sustainment	6,160,412	-	-	-	-	-	-	6,160,412	-	6,160,412	3,897,715	-	-	3,897,715	-	-
<b>Subtotal, Vessels</b>	<b>875,051,360</b>							<b>875,051,360</b>		<b>875,051,360</b>	<b>590,125,621</b>		<b>46,742</b>	<b>590,078,880</b>		
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	4,649,835	-	-	-	-	-	-	4,649,835	-	4,649,835	8,433,030	-	-	8,433,030	-	-
HC-130J Acquisition/Conversion/Sustainment	38,755,291	-	-	-	-	-	-	38,755,291	-	38,755,291	81,123,479	-	-	81,123,479	-	-
HC-27J Conversion/Sustainment	2,419,854	-	-	-	-	-	-	2,419,854	-	2,419,854	38,471,956	-	24,294,430	14,177,525	-	-
HH-65 Conversion/Sustainment	3,351,776	-	-	-	-	-	-	3,351,776	-	3,351,776	34,395,449	-	-	34,395,449	-	-
MH-60T Sustainment	19,430,317	-	-	-	-	-	-	19,430,317	-	19,430,317	48,569,683	-	-	48,569,683	-	-
<b>Subtotal, Aircraft</b>	<b>68,607,073</b>							<b>68,607,073</b>		<b>68,607,073</b>	<b>210,993,595</b>		<b>24,294,430</b>	<b>186,699,165</b>		
<b>Other Acquisition Programs</b>																
Program Oversight and Management	457,897	-	-	-	-	-	-	457,897	-	457,897	9,473,328	-	-	9,473,328	-	-
C4ISR	4,983,401	-	-	-	-	-	-	4,983,401	-	4,983,401	3,772,028	-	-	3,772,028	-	-
CG-Logistics Information Management System (CG-LIMS)	747,494	-	-	-	-	-	-	747,494	-	747,494	239,854	-	-	239,854	-	-
Cyber and Enterprise Mission Platform	9,900,000	-	-	-	-	-	-	9,900,000	-	9,900,000	-	-	-	-	-	-
Other Equipment and Systems	1,835,351	-	-	-	-	-	-	1,835,351	-	1,835,351	1,070,582	-	-	1,070,582	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>17,924,142</b>							<b>17,924,142</b>		<b>17,924,142</b>	<b>14,555,792</b>			<b>14,555,792</b>		
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	261,058,943	-	-	-	-	-	-	261,058,943	-	261,058,943	4,028,406	-	-	4,028,406	-	-
Minor Shore	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>266,058,943</b>							<b>266,058,943</b>		<b>266,058,943</b>	<b>4,028,406</b>			<b>4,028,406</b>		
<b>Account 070 20/24 0613</b>	<b>Subtotal</b>	<b>1,320,072,517</b>						<b>1,320,072,517</b>		<b>1,320,072,517</b>	<b>819,703,415</b>		<b>24,341,172</b>	<b>795,362,243</b>		
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>																
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Long Range Command and Control Aircraft - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	3,164,592	-	-	-	-	-	-	3,164,592	-	3,164,592	510,829	-	-	510,829	-	-
<b>Subtotal, Aircraft</b>	<b>3,164,592</b>							<b>3,164,592</b>		<b>3,164,592</b>	<b>510,829</b>			<b>510,829</b>		
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>																
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	84,509,032	-	-	-	-	-	-	84,509,032	-	84,509,032	35,214,865	-	-	35,214,865	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>84,509,032</b>							<b>84,509,032</b>		<b>84,509,032</b>	<b>35,214,865</b>			<b>35,214,865</b>		
<b>Vessels</b>																
Survey and Design - Vessels and Boats	2,157,750	-	-	-	-	-	-	2,157,750	-	2,157,750	39,458	-	-	39,458	-	-
Polar Ice Breaking Vessel	103,516,959	-	-	-	-	-	-	103,516,959	-	103,516,959	7,958,073	-	-	7,958,073	-	-
National Security Cutter (NSC)	70,882,866	-	-	-	-	-	-	70,882,866	-	70,882,866	32,078,643	-	-	32,078,643	-	-
Offshore Patrol Cutter (OPC)	115,143,991	-	-	-	-	-	-	115,143,991	-	115,143,991	133,436,934	-	-	133,436,934	-	-
Fast Response Cutter (FRC)	29,329,522	-	-	-	-	-	-	29,329,522	-	29,329,522	201,535,973	-	-	201,535,973	-	-
Cutter Small Boats	11,209,475	-	-	-	-	-	-	11,209,475	-	11,209,475	1,797,744	-	-	1,797,744	-	-
In-Service Vessel Sustainment	15,837,755	-	-	-	-	-	-	15,837,755	-	15,837,755	16,065,512	-	-	16,065,512	-	-
Inland Waterways and Western Rivers Cutters	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Sustainment	7,215,570	-	-	-	-	-	-	7,215,570	-	7,215,570	2,531,740	-	-	2,531,740	-	-
<b>Subtotal, Vessels</b>	<b>357,793,888</b>							<b>357,793,888</b>		<b>357,793,888</b>	<b>395,444,075</b>			<b>395,444,075</b>		

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021

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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	4,954,573	-	-	-	-	-	-	4,954,573	-	4,954,573	4,302,559	-	26,759	4,275,800		
HC-130J Acquisition/Conversion/Sustainment	21,759,839	-	-	-	-	-	-	21,759,839	-	21,759,839	80,552,320	-	-	80,552,320		
HC-27J Conversion/Sustainment	1,300,278	-	-	-	-	-	-	1,300,278	-	1,300,278	63,151,932	-	11,888,585	51,263,348		
HH-65 Conversion/Sustainment	1,332,753	-	-	-	-	-	-	1,332,753	-	1,332,753	18,162,957	-	-	18,162,957		
MH-60T Sustainment	27,279,850	-	-	-	-	-	-	27,279,850	-	27,279,850	118,719,072	-	-	118,719,072		
Long Range Command and Control Aircraft	1,970,248	-	-	-	-	-	-	1,970,248	-	1,970,248	10,822,754	-	-	10,822,754		
<b>Subtotal, Aircraft</b>	<b>58,597,541</b>	-	-	-	-	-	-	<b>58,597,541</b>	-	<b>58,597,541</b>	<b>295,711,595</b>	-	<b>11,915,344</b>	<b>283,796,251</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	205,569	-	-	-	-	-	-	205,569	-	205,569	1,452,213	-	-	1,452,213		
C4ISR	1,770,534	-	-	-	-	-	-	1,770,534	-	1,770,534	7,974,292	-	-	7,974,292		
CG-Logistics Information Management System (CG-LIMS)	12,199	-	-	-	-	-	-	12,199	-	12,199	51,603	-	-	51,603		
Cyber and Enterprise Mission Platform	4,562,375	-	-	-	-	-	-	4,562,375	-	4,562,375	380	-	-	380		
Other Equipment and Systems	342,476	-	-	-	-	-	-	342,476	-	342,476	1,682,440	-	-	1,682,440		
<b>Subtotal, Other Acquisition Programs</b>	<b>6,893,152</b>	-	-	-	-	-	-	<b>6,893,152</b>	-	<b>6,893,152</b>	<b>11,160,928</b>	-	-	<b>11,160,928</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	42,931,542	-	-	-	-	-	-	42,931,542	-	42,931,542	1,352,919	-	-	1,352,919		
Minor Shore	72,013	-	-	-	-	-	-	72,013	-	72,013	175,486	-	-	175,486		
Military Housing	32,350,000	-	-	-	-	-	-	32,350,000	-	32,350,000	-	-	-	-		
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>75,353,555</b>	-	-	-	-	-	-	<b>75,353,555</b>	-	<b>75,353,555</b>	<b>1,528,405</b>	-	-	<b>1,528,405</b>	-	-
<b>Account 070 19/23 0613</b>	<b>586,311,761</b>	-	-	-	-	-	-	<b>586,311,761</b>	-	<b>586,311,761</b>	<b>739,570,697</b>	-	<b>11,915,344</b>	<b>727,655,353</b>	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	123,322,511	-	-	-	-	-	-	123,322,511	-	123,322,511	28,572,552	-	-	28,572,552		
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>123,322,511</b>	-	-	-	-	-	-	<b>123,322,511</b>	-	<b>123,322,511</b>	<b>28,572,552</b>	-	-	<b>28,572,552</b>	-	-
<b>Acquisition, Construction, and Improvements</b>																
AC&I - 2019 Hurricane Supplemental, PL 116-20	403,731,462	-	-	-	-	-	-	403,731,462	-	403,731,462	41,960,579	-	49,310	41,911,269		
<b>Subtotal, Acquisition, Construction, and Improvements</b>	<b>403,731,462</b>	-	-	-	-	-	-	<b>403,731,462</b>	-	<b>403,731,462</b>	<b>41,960,579</b>	-	<b>49,310</b>	<b>41,911,269</b>	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	3,504,755	-	-	-	-	-	-	3,504,755	-	3,504,755	685,488	-	-	685,488		
Polar Ice Breaking Vessel	45,610,729	-	-	-	-	-	-	45,610,729	-	45,610,729	560,708,786	-	975	560,707,811		
National Security Cutter (NSC)	18,620,861	-	-	-	-	-	-	18,620,861	-	18,620,861	27,282,311	-	215,465	27,066,846		
Offshore Patrol Cutter (OPC)	62,768,738	-	-	-	-	-	-	62,768,738	-	62,768,738	215,207,322	-	4,316	215,203,006		
Fast Response Cutter (FRC)	21,582,119	-	-	-	-	-	-	21,582,119	-	21,582,119	189,749,895	-	-	189,749,895		
Cutter Small Boats	1,636,879	-	-	-	-	-	-	1,636,879	-	1,636,879	2,825,740	-	-	2,825,740		
In-Service Vessel Sustainment	11,520,095	-	-	-	-	-	-	11,520,095	-	11,520,095	6,960,856	-	-	6,960,856		
Inland Waterways and Western Rivers Cutters	1,222,076	-	-	-	-	-	-	1,222,076	-	1,222,076	1,349,361	-	-	1,349,361		
Polar Sustainment	254,967	-	-	-	-	-	-	254,967	-	254,967	2,467,182	-	-	2,467,182		
<b>Subtotal, Vessels</b>	<b>166,721,219</b>	-	-	-	-	-	-	<b>166,721,219</b>	-	<b>166,721,219</b>	<b>1,007,236,940</b>	-	<b>220,756</b>	<b>1,007,016,184</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	268,197	-	-	-	-	-	-	268,197	-	268,197	1,389,674	-	-	1,389,674	-	-
HC-130J Acquisition/Conversion/Sustainment	9,106,628	-	-	-	-	-	-	9,106,628	-	9,106,628	76,506,064	-	39,797,234	36,708,830	-	-
HC-27J Conversion/Sustainment	487,033	-	-	-	-	-	-	487,033	-	487,033	20,951,456	-	1,212,535	19,738,920	-	-
HH-65 Conversion/Sustainment	1,014,263	-	-	-	-	-	-	1,014,263	-	1,014,263	4,684,362	-	-	4,684,362	-	-
MH-60T Sustainment	1,401,153	-	-	-	-	-	-	1,401,153	-	1,401,153	93,717,413	-	-	93,717,413	-	-
Small Unmanned Aircraft Systems	166,684	-	-	-	-	-	-	166,684	-	166,684	164,831	-	-	164,831	-	-
<b>Subtotal, Aircraft</b>	<b>12,443,959</b>	-	-	-	-	-	-	<b>12,443,959</b>	-	<b>12,443,959</b>	<b>197,413,799</b>	-	<b>41,009,770</b>	<b>156,404,029</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	413,708	-	-	-	-	-	-	413,708	-	413,708	725,183	-	-	725,183	-	-
C4ISR	4,212,663	-	-	-	-	-	-	4,212,663	-	4,212,663	2,959,096	-	-	2,959,096	-	-
CG-Logistics Information Management System (CG-LIMS)	4,562,613	-	-	-	-	-	-	4,562,613	-	4,562,613	109,214	-	-	109,214	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	188,969	-	-	-	-	-	-	188,969	-	188,969	837,927	-	-	837,927	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>9,377,952</b>	-	-	-	-	-	-	<b>9,377,952</b>	-	<b>9,377,952</b>	<b>4,631,419</b>	-	-	<b>4,631,419</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	40,569,439	-	-	-	-	-	-	40,569,439	-	40,569,439	22,306,168	-	-	22,306,168	-	-
Minor Shore	355,977	-	-	-	-	-	-	355,977	-	355,977	66,957	-	-	66,957	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>40,925,415</b>	-	-	-	-	-	-	<b>40,925,415</b>	-	<b>40,925,415</b>	<b>22,373,124</b>	-	-	<b>22,373,124</b>	-	-
<b>Subtotal</b>	<b>756,522,518</b>	-	-	-	-	-	-	<b>756,522,518</b>	-	<b>756,522,518</b>	<b>1,302,188,414</b>	-	<b>41,279,836</b>	<b>1,260,908,578</b>	-	-
<b>Account 070 18/22 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	37,430,485	-	-	-	-	-	-	37,430,485	-	37,430,485	28,496,007	-	-	28,496,007	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>37,430,485</b>	-	-	-	-	-	-	<b>37,430,485</b>	-	<b>37,430,485</b>	<b>28,496,007</b>	-	-	<b>28,496,007</b>	-	-
<b>Supplemental / Emergency</b>																
AC&I - 2018 Hurricane Supplemental, PL 115-123	313,713,990	-	-	-	-	-	-	313,713,990	-	313,713,990	230,030,228	-	-	230,030,228	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>313,713,990</b>	-	-	-	-	-	-	<b>313,713,990</b>	-	<b>313,713,990</b>	<b>230,030,228</b>	-	-	<b>230,030,228</b>	-	-
<b>Mission Support</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	662,634	-	-	-	-	-	-	662,634	-	662,634	425,302	-	-	425,302	-	-
Polar Ice Breaking Vessel	521,180	-	-	-	-	-	-	521,180	-	521,180	1,078,613	-	-	1,078,613	-	-
National Security Cutter (NSC)	65,946,629	-	-	-	-	-	-	65,946,629	-	65,946,629	687,689,403	-	442,546	687,246,857	-	-
Offshore Patrol Cutter (OPC)	119,599,365	-	-	-	-	-	-	119,599,365	-	119,599,365	137,371,376	-	-	137,371,376	-	-
Fast Response Cutter (FRC)	17,597,585	-	-	-	-	-	-	17,597,585	-	17,597,585	110,364,216	-	76,675,161	33,689,055	-	-
Cutter Small Boats	6,893	-	-	-	-	-	-	6,893	-	6,893	10,643	-	-	10,643	-	-
In-Service Vessel Sustainment	418,288	-	-	-	-	-	-	418,288	-	418,288	183,914	-	-	183,914	-	-
Inland Waterways and Western Rivers Cutters	5,440,290	-	-	-	-	-	-	5,440,290	-	5,440,290	6,986,768	-	-	6,986,768	-	-
<b>Subtotal, Vessels</b>	<b>210,192,864</b>	-	-	-	-	-	-	<b>210,192,864</b>	-	<b>210,192,864</b>	<b>944,110,235</b>	-	<b>77,117,706</b>	<b>866,992,528</b>	-	-
<b>Aircraft</b>																
HC-130J Acquisition/Conversion/Sustainment	3,832,147	-	-	-	-	-	-	3,832,147	-	3,832,147	10,839,974	-	28,167	10,811,807	-	-
HC-27J Conversion/Sustainment	511,373	-	-	-	-	-	-	511,373	-	511,373	7,873,135	-	-	7,873,135	-	-
HH-65 Conversion/Sustainment	379,590	-	-	-	-	-	-	379,590	-	379,590	7,119,326	-	-	7,119,326	-	-
MH-60T Sustainment	10,236	-	-	-	-	-	-	10,236	-	10,236	233,661	-	-	233,661	-	-
Small Unmanned Aircraft Systems	27,832	-	-	-	-	-	-	27,832	-	27,832	10,000	-	-	10,000	-	-
<b>Subtotal, Aircraft</b>	<b>4,761,178</b>	-	-	-	-	-	-	<b>4,761,178</b>	-	<b>4,761,178</b>	<b>26,076,096</b>	-	<b>28,167</b>	<b>26,047,929</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Other Acquisition Programs</b>																
Program Oversight and Management	84,356	-	-	-	-	-	-	84,356	-	84,356	3,066	-	-	3,066	-	-
C4ISR	937,431	-	-	-	-	-	-	937,431	-	937,431	772,909	-	-	772,909	-	-
CG-Logistics Information Management System (CG-LIMS)	22,583	-	-	-	-	-	-	22,583	-	22,583	120,178	-	-	120,178	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	106,955	-	-	-	-	-	-	106,955	-	106,955	738,513	-	-	738,513	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>1,151,324</b>	-	-	-	-	-	-	<b>1,151,324</b>	-	<b>1,151,324</b>	<b>1,634,665</b>	-	-	<b>1,634,665</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	1,337,526	-	-	-	-	-	-	1,337,526	-	1,337,526	4,369,976	-	-	4,369,976	-	-
Minor Shore	74,507	-	-	-	-	-	-	74,507	-	74,507	169,840	-	-	169,840	-	-
Military Housing	30,849,621	-	-	-	-	-	-	30,849,621	-	30,849,621	461,077	-	-	461,077	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>32,261,654</b>	-	-	-	-	-	-	<b>32,261,654</b>	-	<b>32,261,654</b>	<b>5,000,893</b>	-	-	<b>5,000,893</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>599,511,495</b>	-	-	-	-	-	-	<b>599,511,495</b>	-	<b>599,511,495</b>	<b>1,235,348,124</b>	-	<b>77,145,874</b>	<b>1,158,202,250</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>3,262,418,291</b>	<b>429,000,000</b>	-	-	<b>429,000,000</b>	-	-	<b>3,691,418,291</b>	-	<b>3,691,418,291</b>	<b>4,096,810,649</b>	-	<b>154,682,225</b>	<b>3,942,128,424</b>	-	-
<b>Account 070 X 0613</b>																
<b>Carryover, AC&amp;I</b>																
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Carryover, AC&amp;I</b>	<b>2</b>	-	-	-	-	-	-	<b>2</b>	-	<b>2</b>	<b>230,959</b>	-	-	<b>230,959</b>	-	-
<b>Supplemental / Emergency</b>																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>677,657</b>	-	-	-	-	-	-	<b>677,657</b>	-	<b>677,657</b>	-	-	-	-	-	-
<b>Carryover, AC&amp;I</b>																
Fast Response Cutter (FRC)	2,208,664	-	-	-	-	-	-	2,208,664	-	2,208,664	2,649,472	-	-	86,814	2,562,658	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
<b>Subtotal, Carryover, AC&amp;I</b>	<b>2,216,076</b>	-	-	-	-	-	-	<b>2,216,076</b>	-	<b>2,216,076</b>	<b>2,649,472</b>	-	-	<b>86,814</b>	<b>2,562,658</b>	-
<b>Subtotal</b>	<b>2,893,735</b>	-	-	-	-	-	-	<b>2,893,735</b>	-	<b>2,893,735</b>	<b>2,880,431</b>	-	-	<b>86,814</b>	<b>2,793,617</b>	-
<b>Subtotal, No Year Accounts</b>	<b>2,893,735</b>	-	-	-	-	-	-	<b>2,893,735</b>	-	<b>2,893,735</b>	<b>2,880,431</b>	-	-	<b>86,814</b>	<b>2,793,617</b>	-
<b>Total, Procurement, Construction and Improvements</b>	<b>3,265,312,026</b>	<b>429,000,000</b>	-	-	<b>429,000,000</b>	-	-	<b>3,694,312,026</b>	-	<b>3,694,312,026</b>	<b>4,099,691,081</b>	-	<b>154,769,040</b>	<b>3,944,922,041</b>	-	-
<b>Research and Development</b>																
<b>Account 070 22/24 0615</b>																
Research, Development, Test, And Evaluation	-	1,713,732	-	-	1,713,732	-	-	1,713,732	-	1,713,732	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>1,713,732</b>	-	-	<b>1,713,732</b>	-	-	<b>1,713,732</b>	-	<b>1,713,732</b>	-	-	-	-	-	-
<b>Account 070 21/23 0615</b>																
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	-	4,824,597	3,908,979	-	103,732	3,805,246	-	-
<b>Subtotal</b>	<b>4,824,597</b>	-	-	-	-	-	-	<b>4,824,597</b>	-	<b>4,824,597</b>	<b>3,908,979</b>	-	<b>103,732</b>	<b>3,805,246</b>	-	-
<b>Account 070 20/22 0615</b>																
Research, Development, Test, And Evaluation	429,453	-	-	-	429,453	-	-	429,453	-	429,453	714,861	-	90,212	624,649	-	-
<b>Subtotal</b>	<b>429,453</b>	-	-	-	<b>429,453</b>	-	-	<b>429,453</b>	-	<b>429,453</b>	<b>714,861</b>	-	<b>90,212</b>	<b>624,649</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>5,254,050</b>	<b>1,713,732</b>	-	-	<b>1,713,732</b>	-	-	<b>6,967,782</b>	-	<b>6,967,782</b>	<b>4,623,840</b>	-	<b>193,944</b>	<b>4,429,896</b>	-	-
<b>Account 070 X 0615</b>																
Research, Development, Test, And Evaluation	188,115	-	-	-	188,115	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<b>Subtotal</b>	<b>188,115</b>	-	-	-	<b>188,115</b>	-	-	<b>188,115</b>	-	<b>188,115</b>	<b>77,925</b>	-	-	<b>77,925</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>188,115</b>	-	-	-	<b>188,115</b>	-	-	<b>188,115</b>	-	<b>188,115</b>	<b>77,925</b>	-	-	<b>77,925</b>	-	-
<b>Total, Research and Development</b>	<b>5,442,165</b>	<b>1,713,732</b>	-	-	<b>1,713,732</b>	-	-	<b>7,155,897</b>	-	<b>7,155,897</b>	<b>4,701,765</b>	-	<b>193,944</b>	<b>4,507,821</b>	-	-
<b>Alteration of Bridges</b>																
<b>Account 070 X 0614</b>																
Alteration Of Bridges	1	-	-	-	1	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>	-	-	-	<b>1</b>	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>1</b>	-	-	-	<b>1</b>	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Total, Alteration of Bridges</b>	<b>1</b>	-	-	-	<b>1</b>	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Medicare-Eligible Retiree Health Fund Contribution</b>																
<b>Account 070 22 0616</b>																
Medicare-Eligible Retiree Health Fund Contribution	-	238,264,807	-	-	238,264,807	-	-	238,264,807	238,264,807	-	-	-	238,264,807	-	-	-
<b>Subtotal</b>	-	<b>238,264,807</b>	-	-	<b>238,264,807</b>	-	-	<b>238,264,807</b>	<b>238,264,807</b>	-	-	-	<b>238,264,807</b>	-	-	-
<b>Subtotal, Annual Accounts</b>	-	<b>238,264,807</b>	-	-	<b>238,264,807</b>	-	-	<b>238,264,807</b>	<b>238,264,807</b>	-	-	-	<b>238,264,807</b>	-	-	-
<b>Retired Pay</b>																
<b>Account 070 X 0602</b>																
Retired Pay	139,170,674	327,759,111	-	-	327,759,111	-	-	466,929,785	292,640,210	174,289,575	157,256,708	-	267,331,989	182,564,929	-	-
<b>Subtotal</b>	<b>139,170,674</b>	<b>327,759,111</b>	-	-	<b>327,759,111</b>	-	-	<b>466,929,785</b>	<b>292,640,210</b>	<b>174,289,575</b>	<b>157,256,708</b>	-	<b>267,331,989</b>	<b>182,564,929</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>139,170,674</b>	<b>327,759,111</b>	-	-	<b>327,759,111</b>	-	-	<b>466,929,785</b>	<b>292,640,210</b>	<b>174,289,575</b>	<b>157,256,708</b>	-	<b>267,331,989</b>	<b>182,564,929</b>	-	-
<b>Total, Retired Pay</b>	<b>139,170,674</b>	<b>327,759,111</b>	-	-	<b>327,759,111</b>	-	-	<b>466,929,785</b>	<b>292,640,210</b>	<b>174,289,575</b>	<b>157,256,708</b>	-	<b>267,331,989</b>	<b>182,564,929</b>	-	-
<b>Total, USCG</b>	<b>3,482,654,314</b>	<b>2,481,174,988</b>	-	-	<b>2,481,174,988</b>	-	-	<b>5,963,829,302</b>	<b>1,125,984,231</b>	<b>4,837,845,070</b>	<b>4,310,893,713</b>	-	<b>1,263,714,187</b>	<b>4,173,163,757</b>	-	-

**Footnotes**  
Column 15 and 16 Unobligated Carryover Notes: The Civilian Pay system is offline and unable to provide numbers On-board and FTE counts. Troubleshooting efforts with IBM continue at this time  
Column 2 Unobligated Carryover Notes: Due to the financial migration efforts the data available for the USCG accounts is currently offline.  
Column 3 FY 2022 CR through Dec.3 Notes: Due to the financial migration efforts the data available for the USCG accounts is currently offline.  
Column 9 Total Obligation Authority Notes: Due to the financial migration efforts the data available for the USCG accounts is currently offline.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0400</b>																
<i>Mission Support</i>																
Mission Support	-	87,748,654	-	-	87,748,654	-	-	87,748,654	43,116,595	44,632,059	-	-	33,634,464	9,482,131	918	2,260
<b>Subtotal, Mission Support</b>	-	<b>87,748,654</b>	-	-	<b>87,748,654</b>	-	-	<b>87,748,654</b>	<b>43,116,595</b>	<b>44,632,059</b>	-	-	<b>33,634,464</b>	<b>9,482,131</b>	<b>918</b>	<b>2,260</b>
<i>Protective Operations</i>																
Protection of Person and Facilities	170	145,821,444	-	-	145,821,444	-	-	145,821,614	125,016,541	20,805,073	-	-	104,731,845	20,284,696	2,882	-
Protective Countermeasure	-	8,500,000	-	-	8,500,000	-	-	8,500,000	217,354	8,282,646	-	-	33,594	183,760	267	-
Protective Intelligence	-	11,066,898	-	-	11,066,898	-	-	11,066,898	9,846,777	1,220,121	-	-	8,285,712	1,561,065	291	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	2,950,000	-	-	2,950,000	-	-	2,950,000	5,340	2,944,660	-	-	4,740	600	-	-
<b>Subtotal, Protective Operations</b>	<b>170</b>	<b>168,338,342</b>	-	-	<b>168,338,342</b>	-	-	<b>168,338,512</b>	<b>135,086,012</b>	<b>33,252,500</b>	-	-	<b>113,055,891</b>	<b>22,030,121</b>	<b>3,440</b>	-
<i>Field Operations</i>																
Domestic and International Field Operations	-	127,818,620	-	-	127,818,620	1,200,000	-	129,018,620	107,725,816	21,292,804	-	-	88,692,898	19,032,918	3,173	-
Support for Computer Forensics Training	-	8,346,624	-	-	8,346,624	-	-	8,346,624	1,479,304	6,867,320	-	-	797,813	681,491	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	<b>136,165,244</b>	-	-	<b>136,165,244</b>	<b>1,200,000</b>	-	<b>137,365,244</b>	<b>109,205,120</b>	<b>28,160,124</b>	-	-	<b>89,490,711</b>	<b>19,714,409</b>	<b>3,173</b>	-
<i>Basic and In-Service Training and Professional Development</i>																
Basic and In-Service Training and Professional Development	-	16,425,000	-	-	16,425,000	-	-	16,425,000	10,200,103	6,224,897	-	-	8,301,387	1,898,716	386	-
<b>Subtotal, Basic and In-Service Training and Professional Development</b>	-	<b>16,425,000</b>	-	-	<b>16,425,000</b>	-	-	<b>16,425,000</b>	<b>10,200,103</b>	<b>6,224,897</b>	-	-	<b>8,301,387</b>	<b>1,898,716</b>	<b>386</b>	-
<b>Subtotal</b>	<b>170</b>	<b>408,677,240</b>	-	-	<b>408,677,240</b>	<b>1,200,000</b>	-	<b>409,877,410</b>	<b>297,607,830</b>	<b>112,269,580</b>	-	-	<b>244,482,453</b>	<b>53,125,377</b>	<b>7,917</b>	<b>2,260</b>
<b>Subtotal, Annual Accounts</b>	<b>170</b>	<b>408,677,240</b>	-	-	<b>408,677,240</b>	<b>1,200,000</b>	-	<b>409,877,410</b>	<b>297,607,830</b>	<b>112,269,580</b>	-	-	<b>244,482,453</b>	<b>53,125,377</b>	<b>7,917</b>	<b>2,260</b>
<b>Account 070 22/23 0400</b>																
<i>Protective Operations</i>																
Protection of Person and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Countermeasure	-	1,400,000	-	-	1,400,000	-	-	1,400,000	5,495	1,394,505	-	-	199	5,296	-	-
Presidential Campaigns and National Special Security Events	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	1,500,000	-	-	-	-	-	-
<b>Subtotal, Protective Operations</b>	-	<b>2,900,000</b>	-	-	<b>2,900,000</b>	-	-	<b>2,900,000</b>	<b>5,495</b>	<b>2,894,505</b>	-	-	<b>199</b>	<b>5,296</b>	-	-
<i>Field Operations</i>																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	4,428,767	-	-	4,428,767	-	-	4,428,767	-	4,428,767	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>7,328,767</b>	-	-	<b>7,328,767</b>	-	-	<b>7,328,767</b>	<b>5,495</b>	<b>7,323,272</b>	-	-	<b>199</b>	<b>5,296</b>	-	-
<b>Account 070 21/22 0400</b>																
<i>Protective Operations</i>																
Protection of Person and Facilities	-	14,012,664	-	-	14,012,664	-	-	14,012,664	2,244,999	11,767,665	2,095,173	716,820	3,395,614	227,738	-	-
Protective Countermeasure	-	2,442,651	-	-	2,442,651	-	-	2,442,651	9,952	2,432,699	3,352,415	-	178,260	3,184,107	-	-
Presidential Campaigns and National Special Security Events	-	4,062,714	-	-	4,062,714	-	-	4,062,714	177,018	3,885,696	278,716	177,404	40,662	237,668	-	-
<b>Subtotal, Protective Operations</b>	-	<b>20,518,029</b>	-	-	<b>20,518,029</b>	-	-	<b>20,518,029</b>	<b>2,431,968</b>	<b>18,086,060</b>	<b>5,726,304</b>	<b>894,224</b>	<b>3,614,536</b>	<b>3,649,513</b>	-	-
<i>Field Operations</i>																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	3,810,541	-	-	3,810,541	-	-	3,810,541	-	3,810,541	7,537,468	-	6,680	7,530,787	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>3,810,541</b>	-	-	<b>3,810,541</b>	-	-	<b>3,810,541</b>	<b>2,431,968</b>	<b>21,896,601</b>	<b>13,263,772</b>	<b>894,224</b>	<b>3,621,216</b>	<b>11,180,300</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	-	<b>24,328,569</b>	-	-	<b>24,328,569</b>	-	-	<b>31,657,336</b>	<b>2,437,463</b>	<b>29,219,873</b>	<b>13,263,772</b>	<b>894,224</b>	<b>3,621,415</b>	<b>11,185,597</b>	-	-
<b>Account 070 X 0400</b>																
<i>Multi and No-Year Account</i>																
HR, Management And Administration	-	102,969	-	-	102,969	-	-	102,969	-	102,969	628,989	-	-	628,989	-	-
Protection Of Persons And Facilities	-	215,487	-	-	215,487	-	-	215,487	-	215,487	45,301	-	-	45,301	-	-
National Special Security Event Funds	-	12,134	-	-	12,134	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rowley Training Center	-	12,802,579	-	-	12,802,579	-	-	12,802,579	6,580	12,795,999	9,308,985	-	854,233	8,461,331	-	-
Support For Missing And Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi and No-Year Account</b>	-	<b>13,133,168</b>	-	-	<b>13,133,168</b>	-	-	<b>13,133,168</b>	<b>6,580</b>	<b>13,126,589</b>	<b>9,985,575</b>	-	<b>854,233</b>	<b>9,137,921</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,485,856	154	-	1,485,702	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>42,789</b>							<b>42,789</b>		<b>42,789</b>	<b>1,485,856</b>	<b>154</b>		<b>1,485,702</b>		
	13,175,958	-	-	-	-	-	-	13,175,958	6,580	13,169,378	11,471,431	154	854,233	10,623,624	-	-
<b>Subtotal, No Year Accounts</b>	<b>13,175,958</b>							<b>13,175,958</b>	<b>6,580</b>	<b>13,169,378</b>	<b>11,471,431</b>	<b>154</b>	<b>854,233</b>	<b>10,623,624</b>		
<b>Total, Operations and Support</b>	<b>37,504,697</b>	<b>416,006,007</b>			<b>416,006,007</b>	<b>1,200,000</b>		<b>454,710,704</b>	<b>300,051,873</b>	<b>154,658,831</b>	<b>24,735,203</b>	<b>894,377</b>	<b>248,958,101</b>	<b>74,934,597</b>	<b>7,917</b>	<b>2,260</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0401</b>																
Protection Infrastructure	-	9,283,011	-	-	9,283,011	-	-	9,283,011	-	9,283,011	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>9,283,011</b>			<b>9,283,011</b>			<b>9,283,011</b>		<b>9,283,011</b>						
<b>Account 070 21/23 0401</b>																
Protection Infrastructure	25,203,453	-	-	-	-	-	-	25,203,453	-	25,203,453	22,113,877	-	729,451	21,384,425	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>26,203,453</b>							<b>26,203,453</b>		<b>26,203,453</b>	<b>22,113,877</b>		<b>729,451</b>	<b>21,384,425</b>		
<b>Account 070 20/22 0401</b>																
Protection Infrastructure	13,714,044	-	-	-	-	-	-	13,714,044	300,000	13,414,044	29,192,530	-	1,739,716	27,752,813	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	1,900,000	-	1,900,000	-	-	-
<b>Subtotal</b>	<b>14,714,044</b>				<b>9,283,011</b>			<b>14,714,044</b>	<b>300,000</b>	<b>14,414,044</b>	<b>31,092,530</b>		<b>3,639,716</b>	<b>27,752,813</b>		
<b>Account 070 19/23 0401</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>															
<b>Account 070 18/22 0401</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>40,917,496</b>	<b>9,283,011</b>			<b>9,283,011</b>			<b>50,200,507</b>	<b>300,000</b>	<b>49,900,507</b>	<b>53,206,406</b>		<b>4,369,168</b>	<b>49,137,239</b>		
<b>Account 070 X 0401</b>																
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Lease Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>16,896</b>							<b>16,896</b>		<b>16,896</b>	<b>137,941</b>			<b>137,941</b>		
<b>Facilities</b>																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
<b>Subtotal, Facilities</b>	<b>60,267</b>							<b>60,267</b>		<b>60,267</b>	<b>176,528</b>			<b>176,528</b>		
<b>Subtotal</b>	<b>77,163</b>							<b>77,163</b>		<b>77,163</b>	<b>314,470</b>			<b>314,470</b>		
<b>Subtotal, No Year Accounts</b>	<b>77,163</b>							<b>77,163</b>		<b>77,163</b>	<b>314,470</b>			<b>314,470</b>		
<b>Total, Procurement, Construction and Improvements</b>	<b>40,994,659</b>	<b>9,283,011</b>			<b>9,283,011</b>			<b>50,277,670</b>	<b>300,000</b>	<b>49,977,670</b>	<b>53,520,876</b>		<b>4,369,168</b>	<b>49,451,709</b>		
<b>Research and Development</b>																
<b>Account 070 22/23 0804</b>																
Research and Development	-	2,092,556	-	-	2,092,556	-	-	2,092,556	-	2,092,556	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>2,092,556</b>			<b>2,092,556</b>			<b>2,092,556</b>		<b>2,092,556</b>						
<b>Account 070 21/22 0804</b>																
Research and Development	7,606,351	-	-	-	-	-	-	7,606,351	10,566	7,595,785	1,228,237	-	2,454	1,236,349	-	-
<b>Subtotal</b>	<b>7,606,351</b>							<b>7,606,351</b>	<b>10,566</b>	<b>7,595,785</b>	<b>1,228,237</b>		<b>2,454</b>	<b>1,236,349</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>7,606,351</b>	<b>2,092,556</b>			<b>2,092,556</b>			<b>9,698,907</b>	<b>10,566</b>	<b>9,688,341</b>	<b>1,228,237</b>		<b>2,454</b>	<b>1,236,349</b>		
<b>Total, Research and Development</b>	<b>7,606,351</b>	<b>2,092,556</b>			<b>2,092,556</b>			<b>9,698,907</b>	<b>10,566</b>	<b>9,688,341</b>	<b>1,228,237</b>		<b>2,454</b>	<b>1,236,349</b>		
<b>Contribution for Annuity Benefits</b>																
<b>Account 070 X 0405</b>																
Contribution For Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	22,338,624	248,025,606	22,500,000	-	22,338,624	22,500,000	-	-
<b>Subtotal</b>	<b>2,364,230</b>	<b>268,000,000</b>			<b>268,000,000</b>			<b>270,364,230</b>	<b>22,338,624</b>	<b>248,025,606</b>	<b>22,500,000</b>		<b>22,338,624</b>	<b>22,500,000</b>		
<b>Subtotal, No Year Accounts</b>	<b>2,364,230</b>	<b>268,000,000</b>			<b>268,000,000</b>			<b>270,364,230</b>	<b>22,338,624</b>	<b>248,025,606</b>	<b>22,500,000</b>		<b>22,338,624</b>	<b>22,500,000</b>		
<b>Total, Contribution for Annuity Benefits</b>	<b>2,364,230</b>	<b>268,000,000</b>			<b>268,000,000</b>			<b>270,364,230</b>	<b>22,338,624</b>	<b>248,025,606</b>	<b>22,500,000</b>		<b>22,338,624</b>	<b>22,500,000</b>		
<b>Total, USSS</b>	<b>88,469,937</b>	<b>695,381,574</b>			<b>695,381,574</b>	<b>1,200,000</b>		<b>785,051,511</b>	<b>322,701,063</b>	<b>462,350,447</b>	<b>101,984,316</b>	<b>894,377</b>	<b>275,668,347</b>	<b>148,122,655</b>	<b>7,917</b>	<b>2,260</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0700</b>																
Mission Support	-	89,122,870	-	-	89,122,870	-	-	89,122,870	48,827,207	40,295,663	-	-	37,033,800	11,793,407	946	-
Regional Operations	-	30,643,141	-	-	30,643,141	-	36,281	30,679,422	26,785,166	3,894,256	-	-	21,905,522	4,879,644	1,003	-
Preparedness and Protection	-	27,208,839	-	-	27,208,839	-	-	27,208,839	14,372,834	12,836,005	-	-	11,008,478	3,364,356	470	-
Mitigation	-	7,544,561	-	-	7,544,561	-	-	7,544,561	3,213,357	4,331,204	-	-	2,649,258	564,099	112	-
Response	-	27,754,022	-	-	27,754,022	-	-	27,754,022	20,449,828	7,304,194	-	-	15,429,663	5,020,165	731	-
[Urban Search and Rescue]	-	6,631,950	-	-	6,631,950	-	-	6,631,950	190,571	6,441,380	-	-	538	190,032	-	-
Recovery	-	9,057,751	-	-	9,057,751	-	-	9,057,751	7,001,341	2,056,410	-	-	5,560,765	1,440,576	246	-
<b>Subtotal</b>	-	<b>197,963,134</b>	-	-	<b>197,963,134</b>	-	<b>36,281</b>	<b>197,999,415</b>	<b>120,840,303</b>	<b>77,159,112</b>	-	-	<b>93,588,023</b>	<b>27,252,280</b>	<b>3,508</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>197,963,134</b>	-	-	<b>197,963,134</b>	-	<b>36,281</b>	<b>197,999,415</b>	<b>120,840,303</b>	<b>77,159,112</b>	-	-	<b>93,588,023</b>	<b>27,252,280</b>	<b>3,508</b>	-
<b>Account 070 22/26 0700</b>																
Preparedness and Protection	-	-	-	67,000,000	67,000,000	-	-	67,000,000	-	67,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>67,000,000</b>	<b>67,000,000</b>	-	-	<b>67,000,000</b>	-	<b>67,000,000</b>	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	-	-	<b>67,000,000</b>	<b>67,000,000</b>	-	-	<b>67,000,000</b>	-	<b>67,000,000</b>	-	-	-	-	-	-
<b>Account 070 X 0700</b>																
Salaries and Expenses	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
<b>Subtotal</b>	<b>115,138</b>	-	-	-	-	-	-	<b>115,138</b>	-	<b>115,138</b>	<b>4,441</b>	-	-	<b>4,441</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>115,138</b>	-	-	-	-	-	-	<b>115,138</b>	-	<b>115,138</b>	<b>4,441</b>	-	-	<b>4,441</b>	-	-
<b>Total, Operations and Support</b>	<b>115,138</b>	<b>197,963,134</b>	-	<b>67,000,000</b>	<b>264,963,134</b>	-	<b>36,281</b>	<b>265,114,553</b>	<b>120,840,303</b>	<b>144,274,251</b>	<b>4,441</b>	-	<b>93,588,023</b>	<b>27,256,721</b>	<b>3,508</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0414</b>																
Construction and Facility Improvements	-	8,343,929	-	-	8,343,929	-	-	8,343,929	-	8,343,929	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>8,343,929</b>	-	-	<b>8,343,929</b>	-	-	<b>8,343,929</b>	-	<b>8,343,929</b>	-	-	-	-	-	-
<b>Account 070 22/24 0414</b>																
Operational Communications/Information Technology	-	1,728,809	-	-	1,728,809	-	-	1,728,809	268,000	1,460,809	-	-	-	268,000	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	8,506,432	-	-	8,506,432	-	-	8,506,432	4,198,782	4,307,650	-	-	1,164,574	3,034,208	-	-
<b>Subtotal</b>	-	<b>10,235,241</b>	-	-	<b>10,235,241</b>	-	-	<b>10,235,241</b>	<b>4,466,782</b>	<b>5,768,459</b>	-	-	<b>1,164,574</b>	<b>3,302,208</b>	-	-
<b>Account 070 21/25 0414</b>																
Construction and Facility Improvements	18,233,602	-	-	-	18,233,602	-	-	18,233,602	3,256	18,230,346	27,723,920	111	445,987	27,281,077	-	-
<b>Subtotal</b>	<b>18,233,602</b>	-	-	-	<b>18,233,602</b>	-	-	<b>18,233,602</b>	<b>3,256</b>	<b>18,230,346</b>	<b>27,723,920</b>	<b>111</b>	<b>445,987</b>	<b>27,281,077</b>	-	-
<b>Account 070 21/23 0414</b>																
Operational Communications/Information Technology	79,819	-	-	-	79,819	-	-	79,819	-	79,819	9,742,913	-	1,133,689	8,609,223	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	14,412,773	-	-	-	14,412,773	-	-	14,412,773	2,590,438	11,822,335	14,896,085	-	4,923,502	12,563,021	-	-
<b>Subtotal</b>	<b>14,492,592</b>	-	-	-	<b>14,492,592</b>	-	-	<b>14,492,592</b>	<b>2,590,438</b>	<b>11,902,154</b>	<b>24,638,997</b>	-	<b>6,057,191</b>	<b>21,172,244</b>	-	-
<b>Account 070 20/24 0414</b>																
Construction and Facility Improvements	26,146	-	-	-	26,146	-	-	26,146	17	26,129	47,686,981	9,102	1,633,811	46,044,085	-	-
<b>Subtotal</b>	<b>26,146</b>	-	-	-	<b>26,146</b>	-	-	<b>26,146</b>	<b>17</b>	<b>26,129</b>	<b>47,686,981</b>	<b>9,102</b>	<b>1,633,811</b>	<b>46,044,085</b>	-	-
<b>Account 070 20/22 0414</b>																
Operational Communications/Information Technology	775	-	-	-	775	-	-	775	-	775	2,137,822	-	619,888	1,517,934	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,441,886	-	-	-	3,441,886	-	-	3,441,886	5,825,993	3,441,886	1,933,211	-	3,892,783	-	-	
<b>Subtotal</b>	<b>3,442,661</b>	-	-	-	<b>3,442,661</b>	-	-	<b>3,442,661</b>	-	<b>3,442,661</b>	<b>7,963,815</b>	-	<b>2,553,098</b>	<b>5,410,717</b>	-	-
<b>Account 070 19/23 0414</b>																
Construction and Facility Improvements	76,696	-	-	-	76,696	-	-	76,696	-	76,696	20,144,533	-	3,222,672	16,921,862	-	-
<b>Subtotal</b>	<b>76,696</b>	-	-	-	<b>76,696</b>	-	-	<b>76,696</b>	-	<b>76,696</b>	<b>20,144,533</b>	-	<b>3,222,672</b>	<b>16,921,862</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>36,271,697</b>	<b>18,579,170</b>	-	-	<b>18,579,170</b>	-	-	<b>54,850,867</b>	<b>7,060,493</b>	<b>47,790,374</b>	<b>128,158,247</b>	<b>9,213</b>	<b>15,077,333</b>	<b>120,132,193</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>36,271,697</b>	<b>18,579,170</b>	-	-	<b>18,579,170</b>	-	-	<b>54,850,867</b>	<b>7,060,493</b>	<b>47,790,374</b>	<b>128,158,247</b>	<b>9,213</b>	<b>15,077,333</b>	<b>120,132,193</b>	-	-
<b>Disaster Relief Fund THU Sales</b>																
<b>Account 070 22/23 0702</b>																
Base Disaster Relief	-	-	-	-	-	-	2,125,187	2,125,187	-	2,125,187	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>2,125,187</b>	<b>2,125,187</b>	-	<b>2,125,187</b>	-	-	-	-	-	-
<b>Account 070 21/25 0702</b>																
Disaster Relief Category	27,597,394,671	-	-	-	27,597,394,671	-	-	27,597,394,671	3,071,037,951	24,526,356,720	16,686,801,362	2,933,704,326	2,017,576,486	14,806,558,501	-	-
<b>Subtotal</b>	<b>27,597,394,671</b>	-	-	-	<b>27,597,394,671</b>	-	-	<b>27,597,394,671</b>	<b>3,071,037,951</b>	<b>24,526,356,720</b>	<b>16,686,801,362</b>	<b>2,933,704,326</b>	<b>2,017,576,486</b>	<b>14,806,558,501</b>	-	-
<b>Account 070 21/22 0702</b>																
Base Disaster Relief	12,019,977	-	-	-	12,019,977	-	-	12,019,977	10,521,201	1,498,776	823,408	-	812,808	10,531,801	-	-
<b>Subtotal</b>	<b>12,019,977</b>	-	-	-	<b>12,019,977</b>	-	-	<b>12,019,977</b>	<b>10,521,201</b>	<b>1,498,776</b>	<b>823,408</b>	-	<b>812,808</b>	<b>10,531,801</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>27,609,414,648</b>	-	-	-	<b>27,609,414,648</b>	-	2,125,187	<b>27,611,539,835</b>	<b>3,081,559,152</b>	<b>24,529,980,683</b>	<b>16,687,624,770</b>	<b>2,933,704,326</b>	<b>2,018,389,294</b>	<b>14,817,090,302</b>	-	-
<b>Total, Disaster Relief Fund THU Sales</b>	<b>27,609,414,648</b>	-	-	-	<b>27,609,414,648</b>	-	2,125,187	<b>27,611,539,835</b>	<b>3,081,559,152</b>	<b>24,529,980,683</b>	<b>16,687,624,770</b>	<b>2,933,704,326</b>	<b>2,018,389,294</b>	<b>14,817,090,302</b>	-	-
<b>National Flood Insurance Fund - Reserve Fund</b>																
<b>Account 070 X 5701</b>																
National Flood Insurance Fund - Reserve Fund	2,430,085,624	-	-	-	2,430,085,624	-	183,292,216	2,613,377,840	6	2,613,377,834	327,580,347	-	77,434,386	250,145,967	-	-
<b>Subtotal</b>	<b>2,430,085,624</b>	-	-	-	<b>2,430,085,624</b>	-	<b>183,292,216</b>	<b>2,613,377,840</b>	<b>6</b>	<b>2,613,377,834</b>	<b>327,580,347</b>	-	<b>77,434,386</b>	<b>250,145,967</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>2,430,085,624</b>	-	-	-	<b>2,430,085,624</b>	-	<b>183,292,216</b>	<b>2,613,377,840</b>	<b>6</b>	<b>2,613,377,834</b>	<b>327,580,347</b>	-	<b>77,434,386</b>	<b>250,145,967</b>	-	-
<b>Total, National Flood Insurance Fund - Reserve Fund</b>	<b>2,430,085,624</b>	-	-	-	<b>2,430,085,624</b>	-	<b>183,292,216</b>	<b>2,613,377,840</b>	<b>6</b>	<b>2,613,377,834</b>	<b>327,580,347</b>	-	<b>77,434,386</b>	<b>250,145,967</b>	-	-
<b>Disaster Assistance Direct Loan Financing Account</b>																
<b>Account 070 X 4234</b>																
Disaster Assistance Direct Loan Financing Account	-	148,258,350	-	-	148,258,350	4,572,972	-	152,831,322	-	152,831,322	98,556,245	-	4,946,384	93,609,862	-	-
<b>Subtotal</b>	-	<b>148,258,350</b>	-	-	<b>148,258,350</b>	<b>4,572,972</b>	-	<b>152,831,322</b>	-	<b>152,831,322</b>	<b>98,556,245</b>	-	<b>4,946,384</b>	<b>93,609,862</b>	-	-
<b>Subtotal, No Year Accounts</b>	-	<b>148,258,350</b>	-	-	<b>148,258,350</b>	<b>4,572,972</b>	-	<b>152,831,322</b>	-	<b>152,831,322</b>	<b>98,556,245</b>	-	<b>4,946,384</b>	<b>93,609,862</b>	-	-
<b>Total, Disaster Assistance Direct Loan Financing Account</b>	-	<b>148,258,350</b>	-	-	<b>148,258,350</b>	<b>4,572,972</b>	-	<b>152,831,322</b>	-	<b>152,831,322</b>	<b>98,556,245</b>	-	<b>4,946,384</b>	<b>93,609,862</b>	-	-





DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 21/22 0413</b>																
Alternatives to Detention Case Management	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	43,772	19,956,228	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffline for Adequate Fire and Emergency Response Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	12,700,000	-	-	-	-	-	-	12,700,000	-	12,700,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>737,700,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>737,700,000</b>	<b>-</b>	<b>737,700,000</b>	<b>20,000,000</b>	<b>-</b>	<b>43,772</b>	<b>19,956,228</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>1,039,390,380</b>	<b>128,442,310</b>	<b>-</b>	<b>-</b>	<b>128,442,310</b>	<b>-</b>	<b>-</b>	<b>1,167,832,690</b>	<b>-</b>	<b>1,167,832,690</b>	<b>547,735,827</b>	<b>-</b>	<b>6,917,359</b>	<b>540,818,469</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0413</b>																
Flood Hazard Mapping and Risk Analysis	59,529,423	46,103,900	-	-	46,103,900	-	-	105,633,323	185,284	105,448,040	548,887,296	22,195	30,164,665	518,885,720	-	-
Predisaster Mitigation Fund	122,183,466	-	-	-	-	-	-	122,183,466	-	122,183,466	146,567,588	359,119	3,966,226	142,242,244	-	-
Emergency Food and Shelter Program	-	22,789,000	-	-	22,789,000	-	-	22,789,000	-	22,789,000	191,618,757	-	21,538,259	170,080,498	-	-
Center for Domestic Preparedness	195,971	-	-	-	-	-	-	195,971	-	195,971	-	-	-	-	-	102
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Dam Safety and Removal Program	-	-	-	733,000,000	733,000,000	-	-	733,000,000	-	733,000,000	-	-	-	-	-	-
Cybersecurity Grant Program Funding	-	-	-	200,000,000	200,000,000	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>181,908,860</b>	<b>68,892,900</b>	<b>-</b>	<b>1,033,000,000</b>	<b>1,101,892,900</b>	<b>-</b>	<b>-</b>	<b>1,283,801,760</b>	<b>185,284</b>	<b>1,283,616,476</b>	<b>887,073,641</b>	<b>381,313</b>	<b>55,669,149</b>	<b>831,208,462</b>	<b>102</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>181,908,860</b>	<b>68,892,900</b>	<b>-</b>	<b>1,033,000,000</b>	<b>1,101,892,900</b>	<b>-</b>	<b>-</b>	<b>1,283,801,760</b>	<b>185,284</b>	<b>1,283,616,476</b>	<b>887,073,641</b>	<b>381,313</b>	<b>55,669,149</b>	<b>831,208,462</b>	<b>102</b>	<b>-</b>
<b>Total, Federal Assistance</b>	<b>1,221,299,240</b>	<b>579,820,877</b>	<b>-</b>	<b>1,083,000,000</b>	<b>1,662,820,877</b>	<b>-</b>	<b>4,588</b>	<b>2,884,124,705</b>	<b>15,192,651</b>	<b>2,868,932,053</b>	<b>1,434,809,468</b>	<b>381,313</b>	<b>70,500,564</b>	<b>1,379,120,243</b>	<b>434</b>	<b>-</b>
<b>Legacy</b>																
<b>Account 070 X 0716</b>																
National Predisaster Mitigation Fund	17,618,279	-	-	-	-	-	-	17,618,279	-	17,618,279	99,135,160	299,044	5,608,362	93,227,753	-	-
<b>Subtotal</b>	<b>17,618,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,618,279</b>	<b>-</b>	<b>17,618,279</b>	<b>99,135,160</b>	<b>299,044</b>	<b>5,608,362</b>	<b>93,227,753</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0715</b>																
Radiological Emergency Preparedness Program	10,052,646	-	-	-	-	33,061,454	-	43,114,100	4,260,749	38,853,351	13,281,742	32,794	6,752,566	10,757,132	137	-
<b>Subtotal</b>	<b>10,052,646</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>-</b>	<b>43,114,100</b>	<b>4,260,749</b>	<b>38,853,351</b>	<b>13,281,742</b>	<b>32,794</b>	<b>6,752,566</b>	<b>10,757,132</b>	<b>137</b>	<b>-</b>
<b>Account 070 X 0712</b>																
Administrative and Regional Operations	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,672</b>	<b>-</b>	<b>1,672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0711</b>																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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 070 X 0707</b>																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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 070 X 0701</b>																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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 070 X 0560</b>																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	512,202	-	61,241	450,961	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	26,548	-	-	26,548	-	-
<b>Subtotal</b>	<b>199,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,692</b>	<b>-</b>	<b>199,692</b>	<b>538,751</b>	<b>-</b>	<b>61,241</b>	<b>477,510</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0511</b>																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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 070 X 0500</b>																
Flood Hazard Mapping and Risk Analysis Program	7,663,977	-	-	-	-	-	-	7,663,977	26	7,663,951	11,995,599	455,279	773,748	10,766,598	-	-
<b>Subtotal</b>	<b>7,663,977</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,663,977</b>	<b>26</b>	<b>7,663,951</b>	<b>11,995,599</b>	<b>455,279</b>	<b>773,748</b>	<b>10,766,598</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>35,536,266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>-</b>	<b>68,597,720</b>	<b>4,260,775</b>	<b>64,336,945</b>	<b>124,951,251</b>	<b>787,117</b>	<b>13,195,916</b>	<b>115,228,993</b>	<b>137</b>	<b>-</b>
<b>Total, Legacy</b>	<b>35,536,266</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>-</b>	<b>68,597,720</b>	<b>4,260,775</b>	<b>64,336,945</b>	<b>124,951,251</b>	<b>787,117</b>	<b>13,195,916</b>	<b>115,228,993</b>	<b>137</b>	<b>-</b>
<b>Total, FEMA</b>	<b>39,543,146,440</b>	<b>3,949,614,131</b>	<b>-</b>	<b>1,350,000,000</b>	<b>5,299,614,131</b>	<b>16,555,676</b>	<b>2,166,055</b>	<b>44,861,482,303</b>	<b>5,460,957,195</b>	<b>39,400,525,108</b>	<b>67,991,619,397</b>	<b>4,060,642,575</b>	<b>6,015,096,965</b>	<b>63,376,837,051</b>	<b>4,513</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0566</b>																
<b>Mission Support</b>																
Strategy, Policy & Plans	-	1,785,073	-	-	1,785,073	-	-	1,785,073	1,657,592	127,481	-	-	1,396,390	261,202	46	33
External Affairs	-	2,297,113	-	-	2,297,113	-	-	2,297,113	1,331,743	965,370	-	-	1,093,981	237,762	47	55
CTO	-	987,453	-	-	987,453	-	-	987,453	651,657	335,796	-	-	549,552	102,105	14	51
Privacy	-	428,354	-	-	428,354	-	-	428,354	256,310	172,044	-	-	218,228	38,082	8	-
National Services Support Facilities Management	-	740,361	-	-	740,361	-	-	740,361	129,095	611,266	-	-	93,296	35,799	3	-
Mission Support	-	18,555,319	-	-	18,555,319	-	-	18,555,319	16,018,714	2,536,605	-	-	12,981,661	3,037,053	494	537
<b>Subtotal, Mission Support</b>	-	<b>24,793,673</b>	-	-	<b>24,793,673</b>	-	-	<b>24,793,673</b>	<b>20,045,111</b>	<b>4,748,562</b>	-	-	<b>16,333,108</b>	<b>3,712,003</b>	<b>612</b>	<b>676</b>
<b>Emergency Communications</b>																
Emergency Communications Preparedness	-	13,930,827	-	-	13,930,827	-	-	13,930,827	3,218,643	10,712,184	-	-	2,663,214	555,429	85	151
GETS/WPS/SRAS/TSP	-	5,643,963	-	-	5,643,963	-	-	5,643,963	893,371	4,750,592	-	-	494,755	398,616	15	119
Next Generation Networks Priority Services	-	770,002	-	-	770,002	-	-	770,002	345,006	424,996	-	-	254,075	90,931	7	31
<b>Subtotal, Emergency Communications</b>	-	<b>20,344,792</b>	-	-	<b>20,344,792</b>	-	-	<b>20,344,792</b>	<b>4,457,020</b>	<b>15,887,772</b>	-	-	<b>3,412,044</b>	<b>1,044,976</b>	<b>107</b>	<b>301</b>
<b>Infrastructure Security</b>																
Bombing Prevention	-	3,487,248	-	-	3,487,248	-	-	3,487,248	3,001,646	485,602	-	-	568,392	2,433,254	22	50
Strategy and Performance - Infrastructure Security	-	1,696,908	-	-	1,696,908	-	-	1,696,908	1,531,674	165,234	-	-	1,296,258	235,416	27	17
<b>Infrastructure Assessments and Security</b>																
Assessments and Infrastructure Information	-	6,655,213	-	-	6,655,213	-	-	6,655,213	4,349,123	2,306,090	-	-	1,389,400	2,959,723	55	45
<b>Subtotal, Infrastructure Assessments and Security</b>	-	<b>6,655,213</b>	-	-	<b>6,655,213</b>	-	-	<b>6,655,213</b>	<b>4,349,123</b>	<b>2,306,090</b>	-	-	<b>1,389,400</b>	<b>2,959,723</b>	<b>55</b>	<b>45</b>
<b>Priority Telecommunication Services</b>																
Security Programs	-	1,462,648	-	-	1,462,648	-	-	1,462,648	1,419,707	42,941	-	-	1,050,743	368,964	40	52
CISA Exercises	-	738,637	-	-	738,637	-	-	738,637	619,477	119,160	-	-	521,916	97,561	20	32
<b>Subtotal, Priority Telecommunication Services</b>	-	<b>2,201,285</b>	-	-	<b>2,201,285</b>	-	-	<b>2,201,285</b>	<b>2,039,184</b>	<b>162,101</b>	-	-	<b>1,572,659</b>	<b>466,525</b>	<b>60</b>	<b>84</b>
<b>Subtotal, Infrastructure Security</b>	-	<b>14,040,654</b>	-	-	<b>14,040,654</b>	-	-	<b>14,040,654</b>	<b>10,921,627</b>	<b>3,119,027</b>	-	-	<b>4,826,709</b>	<b>6,094,918</b>	<b>164</b>	<b>196</b>
<b>Stakeholder Engagement and Requirements</b>																
Sector Specific Agency Management	-	2,835,111	-	-	2,835,111	-	-	2,835,111	1,792,893	1,042,218	-	-	1,056,107	736,786	38	8
Council Management	-	2,343,432	-	-	2,343,432	-	-	2,343,432	1,597,756	745,676	-	-	567,231	1,030,525	19	17
Stakeholder Engagement	-	4,684,865	-	-	4,684,865	-	-	4,684,865	2,863,759	1,821,106	-	-	1,301,217	1,562,542	40	54
International Affairs	-	502,185	-	-	502,185	-	-	502,185	363,260	138,925	-	-	303,804	59,456	11	-
<b>Subtotal, Stakeholder Engagement and Requirements</b>	-	<b>10,365,593</b>	-	-	<b>10,365,593</b>	-	-	<b>10,365,593</b>	<b>6,617,668</b>	<b>3,747,925</b>	-	-	<b>3,228,359</b>	<b>3,389,309</b>	<b>108</b>	<b>79</b>
<b>Cybersecurity</b>																
<b>Cyber Operations</b>																
Strategy and Performance - Cyber Operations	-	525,000	-	-	525,000	-	-	525,000	502,320	22,680	-	-	420,053	82,267	18	99
Threat Hunting	-	41,326,787	-	-	41,326,787	-	-	41,326,787	6,788,713	34,538,074	-	-	3,930,201	2,858,512	166	314
Vulnerability Management	-	15,646,113	-	-	15,646,113	-	-	15,646,113	4,681,187	10,964,926	-	-	3,742,568	938,619	139	260
Capacity Building	-	30,621,101	-	-	30,621,101	-	-	30,621,101	6,254,215	24,366,886	-	-	2,614,971	3,639,245	102	303
Operational Planning & Coordination	-	10,115,820	-	-	10,115,820	-	-	10,115,820	2,574,944	7,540,876	-	-	1,558,223	1,016,721	59	88
<b>Subtotal, Cyber Operations</b>	-	<b>98,234,821</b>	-	-	<b>98,234,821</b>	-	-	<b>98,234,821</b>	<b>20,801,379</b>	<b>77,433,442</b>	-	-	<b>12,266,016</b>	<b>8,535,364</b>	<b>484</b>	<b>1,064</b>
<b>Technology and Services</b>																
Continuous Diagnostics and Mitigation	-	10,953,246	-	-	10,953,246	-	-	10,953,246	7,283,373	3,669,873	-	-	1,483,695	5,799,678	51	386
National Cybersecurity Protection System	-	48,397,557	-	-	48,397,557	-	-	48,397,557	31,642,631	16,754,926	-	-	4,987,924	26,654,707	169	655
Cybersecurity Services	-	500,000	-	-	500,000	-	-	500,000	-	-	-	-	-	-	-	17
<b>Subtotal, Technology and Services</b>	-	<b>59,850,803</b>	-	-	<b>59,850,803</b>	-	-	<b>59,850,803</b>	<b>38,926,004</b>	<b>20,924,799</b>	-	-	<b>6,471,619</b>	<b>32,454,385</b>	<b>220</b>	<b>1,058</b>
<b>Subtotal, Cybersecurity</b>	-	<b>158,085,624</b>	-	-	<b>158,085,624</b>	-	-	<b>158,085,624</b>	<b>59,727,383</b>	<b>98,358,241</b>	-	-	<b>18,737,635</b>	<b>40,989,749</b>	<b>704</b>	<b>2,122</b>
<b>Integrated Operations</b>																
<b>Operations Coordination and Planning</b>																
Operations Center	-	4,964,058	-	-	4,964,058	-	-	4,964,058	2,761,977	2,202,081	-	-	2,064,026	697,951	72	111
Intelligence	-	960,000	-	-	960,000	-	-	960,000	657,776	302,224	-	-	539,981	117,795	23	-
Planning and Readiness	-	3,210,000	-	-	3,210,000	-	-	3,210,000	437,388	2,772,612	-	-	360,682	76,706	14	8
Business Continuity and Emergency Preparedness	-	910,000	-	-	910,000	-	-	910,000	490,618	419,382	-	-	402,628	87,990	15	1
<b>Subtotal, Operations Coordination and Planning</b>	-	<b>10,044,058</b>	-	-	<b>10,044,058</b>	-	-	<b>10,044,058</b>	<b>4,347,759</b>	<b>5,696,299</b>	-	-	<b>3,367,317</b>	<b>980,442</b>	<b>124</b>	<b>120</b>
<b>Regional Operations</b>																
Coordination & Service Delivery	-	5,035,000	-	-	5,035,000	-	-	5,035,000	4,410,139	624,861	-	-	1,848,641	2,561,498	68	-
Security Advisors	-	9,160,109	-	-	9,160,109	-	-	9,160,109	6,474,576	2,685,533	-	-	4,930,959	1,543,617	196	9
Chemical Inspectors	-	6,666,924	-	-	6,666,924	-	-	6,666,924	4,557,415	2,109,509	-	-	3,637,085	920,330	158	-
<b>Subtotal, Regional Operations</b>	-	<b>20,862,033</b>	-	-	<b>20,862,033</b>	-	-	<b>20,862,033</b>	<b>15,442,129</b>	<b>5,419,904</b>	-	-	<b>10,416,684</b>	<b>5,025,445</b>	<b>422</b>	<b>9</b>
<b>Subtotal, Integrated Operations</b>	-	<b>30,906,091</b>	-	-	<b>30,906,091</b>	-	-	<b>30,906,091</b>	<b>19,789,888</b>	<b>11,116,203</b>	-	-	<b>13,784,001</b>	<b>6,005,887</b>	<b>546</b>	<b>129</b>
Chemical Security	-	14,018,259	-	-	14,018,259	-	-	14,018,259	1,481,985	12,536,274	-	-	1,231,158	250,827	50	94
<b>Risk Management Operations</b>																
Infrastructure Analysis	-	14,809,870	-	-	14,809,870	-	-	14,809,870	4,730,543	10,079,327	-	-	3,625,098	1,105,445	140	196
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	-	<b>14,809,870</b>	-	-	<b>14,809,870</b>	-	-	<b>14,809,870</b>	<b>4,730,543</b>	<b>10,079,327</b>	-	-	<b>3,625,098</b>	<b>1,105,445</b>	<b>140</b>	<b>196</b>
<b>Subtotal</b>	-	<b>287,364,556</b>	-	-	<b>287,364,556</b>	-	-	<b>287,364,556</b>	<b>127,771,226</b>	<b>159,593,330</b>	-	-	<b>65,178,112</b>	<b>62,593,114</b>	<b>2,431</b>	<b>3,793</b>
<b>Subtotal, Annual Accounts</b>	-	<b>287,364,556</b>	-	-	<b>287,364,556</b>	-	-	<b>287,364,556</b>	<b>127,771,226</b>	<b>159,593,330</b>	-	-	<b>65,178,112</b>	<b>62,593,114</b>	<b>2,431</b>	<b>3,793</b>
<b>Total, Operations and Support</b>	<b>273,485,056</b>	<b>291,360,168</b>	-	<b>35,000,000</b>	<b>326,360,168</b>	-	-	<b>599,845,224</b>	<b>128,177,200</b>	<b>471,668,024</b>	<b>104,270,015</b>	<b>4,175</b>	<b>95,138,584</b>	<b>137,304,456</b>	<b>2,445</b>	<b>3,793</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 22/28 1911</b>																
<i>Cybersecurity Response and Recovery (IIJA)</i>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal, Cybersecurity Response and Recovery (IIJA)</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<b>Total, Operations and Support</b>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<b>Account 070 22/26 0566</b>																
<i>IIJA</i>																
<i>Infrastructure Assessments and Security</i>																
Infrastructure Security (IIJA)	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Subtotal, Infrastructure Assessments and Security</i>	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Risk Management Operations</i>																
Risk Management (IIJA)	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	-	-	-	9,600,000	9,600,000	-	-	9,600,000	-	9,600,000	-	-	-	-	-	-
<i>Subtotal, IIJA</i>	-	-	-	35,000,000	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	35,000,000	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<b>Account 070 22/23 0566</b>																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	3,995,612	-	-	3,995,612	-	-	3,995,612	-	3,995,612	-	-	-	-	-	-
<i>Subtotal, National Infrastructure</i>	-	3,995,612	-	-	3,995,612	-	-	3,995,612	-	3,995,612	-	-	-	-	-	-
<i>Subtotal</i>	-	3,995,612	-	-	3,995,612	-	-	3,995,612	-	3,995,612	-	-	-	-	-	-
<b>Account 070 21/23 0566</b>																
<i>Mission Support</i>																
Privacy	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	-	37,323	-	-
<i>Subtotal, Mission Support</i>	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	-	37,323	-	-
<i>Cybersecurity</i>																
NATIONAL CYBERSECURITY PROTECTION SYSTEM	2,961,035	-	-	-	-	-	-	2,961,035	-	2,961,035	-	-	-	-	-	-
Threat Hunting	88,097,235	-	-	-	-	-	-	88,097,235	235,898	87,861,337	33,667,684	4,175	5,541,156	28,358,250	7	-
Capacity Building	122,814,553	-	-	-	-	-	-	122,814,553	170,076	122,644,477	48,527,890	-	22,567,562	26,130,404	7	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	38,795,421	-	-	-	-	-	-	38,795,421	-	38,795,421	824,190	-	-	824,190	-	-
<i>Subtotal, Cybersecurity</i>	252,668,245	-	-	-	-	-	-	252,668,245	405,974	252,262,270	83,019,763	4,175	28,108,718	55,312,844	14	-
<i>Integrated Operations</i>																
<i>Risk Management Operations</i>																
RISK MANAGEMENT OPERATIONS	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
INTEGRATED OPERATIONS	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Integrated Operations</i>	19,511,835	-	-	-	-	-	-	19,511,835	-	19,511,835	-	-	-	-	-	-
<i>Subtotal</i>	272,329,372	-	-	-	-	-	-	272,329,372	405,974	271,923,397	83,057,086	4,175	28,108,718	55,350,167	14	-
<b>Operations and Support</b>																
<b>Account 070 21/22 0566</b>																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	1,155,685	-	-	-	-	-	-	1,155,685	-	1,155,685	21,212,929	-	1,851,754	19,361,175	-	-
<i>Subtotal, National Infrastructure</i>	1,155,685	-	-	-	-	-	-	1,155,685	-	1,155,685	21,212,929	-	1,851,754	19,361,175	-	-
<i>Subtotal</i>	1,155,685	-	-	-	-	-	-	1,155,685	-	1,155,685	21,212,929	-	1,851,754	19,361,175	-	-
<i>Subtotal, Multi Year Accounts</i>	273,485,056	3,995,612	-	35,000,000	38,995,612	-	-	312,480,668	405,974	312,074,694	104,270,015	4,175	29,960,472	74,711,342	14	-
<b>Total, Operations and Support</b>	273,485,056	291,360,168	-	35,000,000	326,360,168	-	-	599,845,224	128,177,200	471,668,024	104,270,015	4,175	95,138,584	137,304,456	2,445	3,793
<b>Account 070 22/24 0412</b>																
<i>CAPACITY BUILDING</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	1,192,215	-	-	-	1,192,215	-	-	1,192,215	-	1,192,215	-	-	-	-	-	-
Next Generation Networks Priority Services	-	7,214,997	-	-	7,214,997	-	-	7,214,997	-	7,214,997	-	-	-	-	-	-
Continuous Diagnostics and Mitigation	-	38,056,916	-	-	38,056,916	-	-	38,056,916	23,407,000	14,649,916	-	-	-	23,407,000	-	-
National Cybersecurity Protection System	-	15,500,740	-	-	15,500,740	-	-	15,500,740	-	15,500,740	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	61,964,868	-	-	61,964,868	-	-	61,964,868	23,407,000	38,557,868	-	-	-	23,407,000	-	-
<b>Account 070 21/23 0412</b>																
<i>CAPACITY BUILDING</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	5,136,271	-	-	-	-	-	-	5,136,271	-	5,136,271	5,156,229	-	-	5,156,229	-	-
Infrastructure Capacity Building	132,240,632	-	-	-	-	-	-	132,240,632	63,200,000	69,040,632	85,588,453	-	37,904	148,750,550	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	6,801,000	-	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
Next Generation Networks Priority Services	29,645,000	-	-	-	29,645,000	-	-	29,645,000	-	29,645,000	17,348,811	-	1,510,167	15,838,644	-	-
Continuous Diagnostics and Mitigation	6,869,762	-	-	-	6,869,762	-	-	6,869,762	4	6,869,758	21,671,545	-	1,852,873	19,818,675	-	-
National Cybersecurity Protection System	39,988	-	-	-	39,988	-	-	39,988	-	39,988	22,888,108	-	10,649,777	12,238,331	-	-
Integrated Operations	10,250,084	-	-	-	10,250,084	-	-	10,250,084	-	10,250,084	749,916	-	-	749,916	-	-
<i>Subtotal</i>	190,982,737	-	-	-	190,982,737	-	-	190,982,737	63,200,004	127,782,733	286,949,951	-	44,254,261	305,895,693	-	9

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 20/22 0412</b>																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	-	3,334,865	1,546,135	-	42,274	1,503,861	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	152,917	-	-	-	-	-	-	152,917	-	152,917	4,111,440	152,717	676,293	3,282,430	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	697,699	9,197,530	-	-
National Cybersecurity Protection System	1,386,864	-	-	-	-	-	-	1,386,864	-	1,386,864	60,128,089	-	3,441,601	56,686,487	-	-
<b>Subtotal</b>	<b>5,074,647</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,074,647</b>	<b>-</b>	<b>5,074,647</b>	<b>75,680,893</b>	<b>152,717</b>	<b>4,857,867</b>	<b>70,670,309</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>196,057,384</b>	<b>61,964,868</b>	<b>-</b>	<b>-</b>	<b>61,964,868</b>	<b>-</b>	<b>-</b>	<b>258,022,252</b>	<b>86,607,004</b>	<b>171,415,248</b>	<b>362,630,843</b>	<b>152,717</b>	<b>49,112,129</b>	<b>399,973,002</b>	<b>-</b>	<b>9</b>
<b>Total, Operations and Support</b>	<b>196,057,384</b>	<b>61,964,868</b>	<b>-</b>	<b>-</b>	<b>61,964,868</b>	<b>-</b>	<b>-</b>	<b>258,022,252</b>	<b>86,607,004</b>	<b>171,415,248</b>	<b>362,630,843</b>	<b>152,717</b>	<b>49,112,129</b>	<b>399,973,002</b>	<b>-</b>	<b>9</b>
<b>Account 070 22/23 0805</b>																
Infrastructure Protection	-	213,164	-	-	213,164	-	-	213,164	-	213,164	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	1,440,090	-	-	1,440,090	-	-	1,440,090	-	1,440,090	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>1,653,254</b>	<b>-</b>	<b>-</b>	<b>1,653,254</b>	<b>-</b>	<b>-</b>	<b>1,653,254</b>	<b>-</b>	<b>1,653,254</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/22 0805</b>																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	-	1,216,000	-	-
Cyber and Infrastructure Analysis	3,851,893	-	-	-	-	-	-	3,851,893	-	3,851,893	4,321,571	25,690	435,509	3,860,373	-	-
<b>Subtotal</b>	<b>3,851,893</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,851,893</b>	<b>-</b>	<b>3,851,893</b>	<b>5,537,571</b>	<b>25,690</b>	<b>435,509</b>	<b>5,076,373</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>3,851,893</b>	<b>1,653,254</b>	<b>-</b>	<b>-</b>	<b>1,653,254</b>	<b>-</b>	<b>-</b>	<b>5,505,147</b>	<b>-</b>	<b>5,505,147</b>	<b>5,537,571</b>	<b>25,690</b>	<b>435,509</b>	<b>5,076,373</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>3,851,893</b>	<b>1,653,254</b>	<b>-</b>	<b>-</b>	<b>1,653,254</b>	<b>-</b>	<b>-</b>	<b>5,505,147</b>	<b>-</b>	<b>5,505,147</b>	<b>5,537,571</b>	<b>25,690</b>	<b>435,509</b>	<b>5,076,373</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0565</b>																
Office of Emergency Communications	296	-	-	-	-	-	-	296	296	-	172,486	-	-	172,782	-	-
<b>Subtotal</b>	<b>296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>296</b>	<b>296</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>	<b>172,782</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>296</b>	<b>296</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>	<b>172,782</b>	<b>-</b>	<b>-</b>
<b>Total, Operations and Support</b>	<b>296</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>296</b>	<b>296</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>	<b>172,782</b>	<b>-</b>	<b>-</b>
<b>Total, CISA</b>	<b>473,394,629</b>	<b>354,978,290</b>	<b>-</b>	<b>55,000,000</b>	<b>409,978,290</b>	<b>-</b>	<b>-</b>	<b>883,372,919</b>	<b>214,784,499</b>	<b>668,588,420</b>	<b>472,610,916</b>	<b>182,582</b>	<b>144,686,221</b>	<b>542,526,612</b>	<b>2,445</b>	<b>3,802</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - UNITED STATES 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0300</b>																
Employment Status Verification	-	20,648,587	-	-	20,648,587	-	-	20,648,587	7,896,368	12,752,219	-	-	5,444,011	2,452,357	252	-
Application Processing	-	43,825,000	-	-	43,825,000	-	-	43,825,000	-	43,825,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>64,473,587</b>	-	-	<b>64,473,587</b>	-	-	<b>64,473,587</b>	<b>7,896,368</b>	<b>56,577,219</b>	-	-	<b>5,444,011</b>	<b>2,452,357</b>	<b>252</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>64,473,587</b>	-	-	<b>64,473,587</b>	-	-	<b>64,473,587</b>	<b>7,896,368</b>	<b>56,577,219</b>	-	-	<b>5,444,011</b>	<b>2,452,357</b>	<b>252</b>	-
<b>Account 070 X 0300</b>																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	265,890	-	-	-	-	-	-	265,890	-	265,890	39,765	-	-	39,765	-	-
E-Verify Program	2,297,314	-	-	-	-	-	-	2,297,314	-	2,297,314	217,457	-	-	217,457	-	-
Real ID Act Implementation	1,518,406	-	-	-	-	-	-	1,518,406	-	1,518,406	3,714	-	-	3,714	-	-
<b>Subtotal</b>	-	<b>4,081,610</b>	-	-	<b>4,081,610</b>	-	-	<b>4,081,610</b>	-	<b>4,081,610</b>	<b>260,936</b>	-	-	<b>260,936</b>	-	-
<b>Subtotal, No Year Accounts</b>	-	<b>4,081,610</b>	-	-	<b>4,081,610</b>	-	-	<b>4,081,610</b>	-	<b>4,081,610</b>	<b>260,936</b>	-	-	<b>260,936</b>	-	-
<b>Total, Operations and Support</b>	<b>4,081,610</b>	<b>64,473,587</b>	-	-	<b>64,473,587</b>	-	-	<b>68,555,197</b>	<b>7,896,368</b>	<b>60,658,829</b>	<b>260,936</b>	-	<b>5,444,011</b>	<b>2,713,293</b>	<b>252</b>	-
<b>Federal Assistance</b>																
<b>Account 070 22 0408</b>																
U. S. Citizenship and Immigration Service	-	1,753,000	-	-	1,753,000	-	-	1,753,000	-	1,753,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>1,753,000</b>	-	-	<b>1,753,000</b>	-	-	<b>1,753,000</b>	-	<b>1,753,000</b>	-	-	-	-	-	-
<b>Subtotal, Annual Accounts</b>	-	<b>1,753,000</b>	-	-	<b>1,753,000</b>	-	-	<b>1,753,000</b>	-	<b>1,753,000</b>	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	<b>1,753,000</b>	-	-	<b>1,753,000</b>	-	-	<b>1,753,000</b>	-	<b>1,753,000</b>	-	-	-	-	-	-
<b>H-1B Operations</b>																
<b>Account 070 X 5389</b>																
Asylum, refugee and international operations	[131,725]	308,000	-	-	308,000	-	-	308,000	-	308,000	17,914	-	-	17,914	-	-
District Operations	[11,457,090]	28,703,000	-	-	28,703,000	-	-	28,703,000	3,702,273	25,000,727	5,832,186	24,043	4,263,422	5,246,994	103	-
Service Center Operations	[8,395,765]	20,878,000	-	-	20,878,000	-	-	20,878,000	2,288,061	18,589,939	12,508,703	2,445	2,996,665	11,797,654	69	-
<b>Subtotal</b>	<b>[19,984,580]</b>	<b>49,889,000</b>	-	-	<b>49,889,000</b>	-	-	<b>49,889,000</b>	<b>5,990,334</b>	<b>43,898,666</b>	<b>18,358,803</b>	<b>26,488</b>	<b>7,260,087</b>	<b>17,062,562</b>	<b>172</b>	-
<b>Account 070 X 5106</b>																
Service Center Operations	[18,607,520]	20,000,000	-	-	20,000,000	-	-	20,000,000	491,188	19,508,812	6,424,127	-	2,461,323	4,453,992	-	-
<b>Subtotal</b>	<b>[18,607,520]</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	<b>491,188</b>	<b>19,508,812</b>	<b>6,424,127</b>	-	<b>2,461,323</b>	<b>4,453,992</b>	-	-
<b>Account 070 X 5088</b>																
Administration	[181,012,669]	632,106,000	-	-	632,106,000	-	-	632,106,000	152,014,060	480,091,940	156,339,426	1,525,536	97,802,081	209,025,869	1,762	28
Asylum, refugee and international operations	[142,431,684]	372,392,000	-	-	372,392,000	-	-	372,392,000	49,253,128	323,138,872	43,088,732	657,780	51,324,639	40,359,441	1,676	9
Business Transformation	[196,097,058]	666,725,000	-	-	666,725,000	-	-	666,725,000	79,207,714	587,517,286	385,273,115	10,992,740	112,994,918	340,493,171	1,200	47
District Operations	[641,956,549]	2,044,162,000	-	-	2,044,162,000	-	-	2,044,162,000	281,761,737	1,762,400,263	325,775,323	2,069,934	271,165,913	334,301,213	8,485	285
Information and Customer Services	[45,253,167]	125,452,000	-	-	125,452,000	-	-	125,452,000	8,775,960	116,676,040	38,111,997	99,898	13,512,596	33,275,463	319	221
Records operations	[45,253,167]	157,271,000	-	-	157,271,000	-	-	157,271,000	19,610,841	137,660,159	22,529,899	56,378	20,504,949	21,579,413	492	121
Service Center Operations	[241,350,226]	826,737,000	-	-	826,737,000	-	-	826,737,000	130,479,270	696,257,730	90,206,668	511,408	122,371,190	97,803,340	3,596	278
Systematic Alien Verification for Entitlements (SAVE)	[15,084,389]	37,139,000	-	-	37,139,000	-	564,587	37,703,587	4,393,785	33,309,802	3,748,380	36,993	5,069,061	3,036,111	166	2
Operations Allies Welcome	-	-	-	193,000,000	193,000,000	-	-	193,000,000	2,536,247	190,463,753	-	-	2,536,247	-	-	-
<b>Subtotal</b>	-	<b>4,861,984,000</b>	-	-	<b>4,861,984,000</b>	-	<b>564,587</b>	<b>5,055,548,587</b>	<b>728,032,742</b>	<b>4,327,515,845</b>	<b>1,065,073,540</b>	<b>15,950,667</b>	<b>697,281,594</b>	<b>1,079,874,021</b>	<b>17,696</b>	<b>990</b>
<b>Subtotal, No Year Accounts</b>	<b>[1,547,031,010]</b>	<b>4,931,873,000</b>	-	-	<b>4,931,873,000</b>	-	-	<b>5,055,548,587</b>	<b>5,125,437,587</b>	<b>4,390,923,323</b>	<b>1,089,856,470</b>	<b>15,977,155</b>	<b>707,003,004</b>	<b>1,101,390,575</b>	<b>17,868</b>	<b>990</b>
<b>Total, H-1B Operations</b>	<b>[1,547,031,010]</b>	<b>4,931,873,000</b>	-	-	<b>4,931,873,000</b>	-	-	<b>5,055,548,587</b>	<b>5,125,437,587</b>	<b>4,390,923,323</b>	<b>1,089,856,470</b>	<b>15,977,155</b>	<b>707,003,004</b>	<b>1,101,390,575</b>	<b>17,868</b>	<b>990</b>
<b>Total, CIS</b>	<b>4,081,610</b>	<b>4,998,099,587</b>	-	-	<b>4,998,099,587</b>	-	<b>564,587</b>	<b>5,195,745,783</b>	<b>742,410,632</b>	<b>4,453,335,151</b>	<b>1,090,117,406</b>	<b>15,977,155</b>	<b>712,447,015</b>	<b>1,104,103,868</b>	<b>18,120</b>	<b>990</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0509</b>																
Mission Support	-	5,251,287	-	-	5,251,287	-	-	5,251,287	5,207,461	43,826	-	-	4,444,539	762,922	227	-
Law Enforcement Training	-	39,092,075	-	-	39,092,075	-	-	39,092,075	25,473,927	13,618,148	-	-	18,384,243	7,089,684	856	-
<b>Subtotal</b>	-	<b>44,343,362</b>	-	-	<b>44,343,362</b>	-	-	<b>44,343,362</b>	<b>30,681,388</b>	<b>13,661,974</b>	-	-	<b>22,828,782</b>	<b>7,852,606</b>	<b>1,083</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>44,343,362</b>	-	-	<b>44,343,362</b>	-	-	<b>44,343,362</b>	<b>30,681,388</b>	<b>13,661,974</b>	-	-	<b>22,828,782</b>	<b>7,852,606</b>	<b>1,083</b>	-
<b>Account 070 22/23 0509</b>																
Law Enforcement Training	-	10,761,842	-	-	10,761,842	-	-	10,761,842	4,088,173	6,673,669	-	-	833,057	3,255,116	-	-
<b>Subtotal</b>	-	<b>10,761,842</b>	-	-	<b>10,761,842</b>	-	-	<b>10,761,842</b>	<b>4,088,173</b>	<b>6,673,669</b>	-	-	<b>833,057</b>	<b>3,255,116</b>	-	-
<b>Account 070 21/22 0509</b>																
Law Enforcement Training	14,198,724	-	-	-	-	-	-	14,198,724	205,016	13,993,708	11,771,274	91,392	5,244,849	6,640,048	-	-
<b>Subtotal</b>	<b>14,198,724</b>	-	-	-	-	-	-	<b>14,198,724</b>	<b>205,016</b>	<b>13,993,708</b>	<b>11,771,274</b>	<b>91,392</b>	<b>5,244,849</b>	<b>6,640,048</b>	-	-
<b>Account 070 20/22 0509</b>																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>14,198,724</b>	<b>10,761,842</b>	-	-	<b>10,761,842</b>	-	-	<b>24,960,566</b>	<b>4,293,189</b>	<b>20,667,377</b>	<b>11,771,274</b>	<b>91,392</b>	<b>6,077,906</b>	<b>9,895,165</b>	-	-
<b>Account 070 X 0509</b>																
Accreditation	153,325	-	-	-	-	-	-	153,325	-	153,325	-	-	-	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	-	1,272,792	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,426,117</b>	-	-	-	-	-	-	<b>1,426,117</b>	-	<b>1,426,117</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>1,426,117</b>	-	-	-	-	-	-	<b>1,426,117</b>	-	<b>1,426,117</b>	-	-	-	-	-	-
<b>Total, Operations and Support</b>	<b>15,624,840</b>	<b>55,105,204</b>	-	-	<b>55,105,204</b>	-	-	<b>70,730,044</b>	<b>34,974,577</b>	<b>35,755,468</b>	<b>11,771,274</b>	<b>91,392</b>	<b>28,906,688</b>	<b>17,747,771</b>	<b>1,083</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0510</b>																
<b>Acquisition, Construction, Improvements</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	4,557,800	-	-	4,557,800	-	-	4,557,800	-	4,557,800	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>4,557,800</b>	-	-	<b>4,557,800</b>	-	-	<b>4,557,800</b>	-	<b>4,557,800</b>	-	-	-	-	-	-
<b>Account 070 21/25 0510</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	1,650	714	-	-
<b>Subtotal, Acquisition, Construction, Improvements</b>	<b>25,989,636</b>	<b>4,557,800</b>	-	-	<b>4,557,800</b>	-	-	<b>30,547,436</b>	-	<b>30,547,436</b>	<b>2,364</b>	-	<b>1,650</b>	<b>714</b>	-	-
<b>Subtotal</b>	<b>25,989,636</b>	-	-	-	-	-	-	<b>25,989,636</b>	-	<b>25,989,636</b>	<b>2,364</b>	-	<b>1,650</b>	<b>714</b>	-	-
<b>Account 070 20/24 0510</b>																
Construction and Facility Improvements	3,820,921	-	-	-	-	-	-	3,820,921	-	3,820,921	49,944,508	-	5,598,479	44,346,029	-	-
<b>Subtotal</b>	<b>3,820,921</b>	-	-	-	-	-	-	<b>3,820,921</b>	-	<b>3,820,921</b>	<b>49,944,508</b>	-	<b>5,598,479</b>	<b>44,346,029</b>	-	-
<b>Account 070 19/23 0510</b>																
Construction and Facility Improvements	18,943,293	-	-	-	-	-	-	18,943,293	-	18,943,293	10,687,800	-	964,260	9,723,541	-	-
<b>Subtotal</b>	<b>18,943,293</b>	-	-	-	-	-	-	<b>18,943,293</b>	-	<b>18,943,293</b>	<b>10,687,800</b>	-	<b>964,260</b>	<b>9,723,541</b>	-	-
<b>Account 070 18/22 0510</b>																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	-	22,559	26,855	-	17,150	9,705	-	-
<b>Subtotal</b>	<b>22,559</b>	-	-	-	-	-	-	<b>22,559</b>	-	<b>22,559</b>	<b>26,855</b>	-	<b>17,150</b>	<b>9,705</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>48,776,409</b>	<b>4,557,800</b>	-	-	<b>4,557,800</b>	-	-	<b>53,334,209</b>	-	<b>53,334,209</b>	<b>60,661,527</b>	-	<b>6,581,538</b>	<b>54,079,989</b>	-	-
<b>Account 070 X 0510</b>																
<b>Acquisition, Construction, Improvements</b>																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
<b>Subtotal</b>	<b>72,666</b>	-	-	-	-	-	-	<b>72,666</b>	-	<b>72,666</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>72,666</b>	-	-	-	-	-	-	<b>72,666</b>	-	<b>72,666</b>	-	-	-	-	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>48,849,074</b>	<b>4,557,800</b>	-	-	<b>4,557,800</b>	-	-	<b>53,406,874</b>	-	<b>53,406,874</b>	<b>60,661,527</b>	-	<b>6,581,538</b>	<b>54,079,989</b>	-	-
<b>Total, FLETC</b>	<b>64,473,915</b>	<b>59,663,004</b>	-	-	<b>59,663,004</b>	-	-	<b>124,136,919</b>	<b>34,974,577</b>	<b>89,162,342</b>	<b>72,432,801</b>	<b>91,392</b>	<b>35,488,226</b>	<b>71,827,759</b>	<b>1,083</b>	-

Footnotes  
Column 15 On-Board Notes: DHS CFO = 1299; FLETC DIRECT = 1083; REIM = 216; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - SCIENCE AND TECHNOLOGY 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0800</b>																
Mission Support	-	21,490,202	-	-	21,490,202	-	-	21,490,202	14,430,133	7,060,069	-	-	11,573,427	2,856,706	357	21
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>21,490,202</b>	-	-	<b>21,490,202</b>	-	-	<b>21,490,202</b>	<b>14,430,133</b>	<b>7,060,069</b>	-	-	<b>11,573,427</b>	<b>2,856,706</b>	<b>357</b>	<b>21</b>
<b>Subtotal, Annual Accounts</b>	-	<b>21,490,202</b>	-	-	<b>21,490,202</b>	-	-	<b>21,490,202</b>	<b>14,430,133</b>	<b>7,060,069</b>	-	-	<b>11,573,427</b>	<b>2,856,706</b>	<b>357</b>	<b>21</b>
<b>Account 070 22/23 0800</b>																
Laboratory Facilities	-	21,529,645	-	-	21,529,645	-	-	21,529,645	5,931,956	15,597,689	-	-	3,955,851	1,976,105	116	84
Acquisition and Operations Analysis	-	10,043,988	-	-	10,043,988	-	-	10,043,988	1,513,409	8,530,579	-	-	35,260	1,478,149	-	15
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>31,573,633</b>	-	-	<b>31,573,633</b>	-	-	<b>31,573,633</b>	<b>7,445,365</b>	<b>24,128,268</b>	-	-	<b>3,991,111</b>	<b>3,454,254</b>	<b>116</b>	<b>99</b>
<b>Account 070 21/22 0800</b>																
Laboratory Facilities	19,882,856	-	-	-	-	-	-	19,882,856	4,486,724	15,396,131	63,727,825	251,414	9,411,219	58,551,916	-	-
Acquisition and Operations Analysis	10,576,762	-	-	-	-	-	-	10,576,762	591,756	9,985,005	37,533,063	-	8,544,902	29,579,917	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>30,459,617</b>	-	-	-	-	-	-	<b>30,459,617</b>	<b>5,078,481</b>	<b>25,381,137</b>	<b>101,260,888</b>	<b>251,414</b>	<b>17,956,121</b>	<b>88,131,834</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>30,459,617</b>	<b>31,573,633</b>	-	-	<b>31,573,633</b>	-	-	<b>62,033,250</b>	<b>12,523,846</b>	<b>49,509,405</b>	<b>101,260,888</b>	<b>251,414</b>	<b>21,947,232</b>	<b>91,586,088</b>	<b>116</b>	<b>99</b>
<b>Account 070 X 0800</b>																
Border and Maritime	55,721	-	-	-	-	-	-	55,721	-	55,721	447,484	-	103,654	343,830	-	-
Chemical and Biological	433,067	-	-	-	-	-	-	433,067	11,333	421,734	969,558	56,417	108,313	816,161	-	-
Command, Control and Interoperability	6,096	-	-	-	-	-	-	6,096	-	6,096	590,530	-	-	590,530	-	-
Explosives	96,624	-	-	-	-	-	-	96,624	-	96,624	841,388	-	2,385	839,002	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-
Infrastructure and geophysical	34,306	-	-	-	-	-	-	34,306	3,992	30,314	124,118	-	-	128,110	-	-
Innovation	3,679	-	-	-	-	-	-	3,679	-	3,679	53,845	-	-	53,845	-	-
Laboratory facilities	512,275	-	-	-	-	-	2,394	514,669	-	514,669	154,035	-	-	154,035	-	-
T&E Standards	704	-	-	-	-	-	-	704	352	352	129,390	352	1,756	127,634	-	-
Transition	1,205	-	-	-	-	-	-	1,205	-	1,205	5,691	-	-	5,691	-	-
University Programs	299,272	-	-	-	-	-	-	299,272	-	299,272	-	-	-	-	-	-
Biological Countermeasures	1,008,915	-	-	-	-	-	-	1,008,915	13,039	995,877	542,665	13,039	-	542,665	-	-
Chemical Countermeasures	125,636	-	-	-	-	-	-	125,636	-	125,636	39,587	-	-	39,587	-	-
Conventional Missions in Support of DHS	320,833	-	-	-	-	-	-	320,833	-	320,833	55,762	-	-	55,762	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	3,500	-	-	-	-	-	-	3,500	-	3,500	44,024	-	-	44,024	-	-
Cyber Security	2,139	-	-	-	-	-	-	2,139	-	2,139	19	-	-	19	-	-
Domestic Nuclear Detection Office	2,400	-	-	-	-	-	-	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats	86,786	-	-	-	-	-	-	86,786	-	86,786	10,908	-	-	10,908	-	-
Explosives Countermeasures	110,596	-	-	-	-	-	-	110,596	-	110,596	1,331	-	18	1,313	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Commatibility	3,168	-	-	-	-	-	-	3,168	-	3,168	2	-	-	2	-	-
Radiological and Nuclear Countermeasures	283,180	-	-	-	-	-	-	283,180	-	283,180	85,055	-	-	85,055	-	-
Rapid Prototyping Program	265,329	-	-	-	-	-	-	265,329	-	265,329	310,894	-	-	310,894	-	-
Research and Development Consolidation	3,467,141	-	-	-	-	-	-	3,467,141	-	3,467,141	10,902	-	-	10,902	-	-
S&T Priorities	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safety Act	54,392	-	-	-	-	-	-	54,392	-	54,392	-	-	-	-	-	-
Standards	113,660	-	-	-	-	-	-	113,660	2,438	111,222	143,752	2,438	15,775	127,977	-	-
Threat and Vulnerability, Testing and Assessment	63,802	-	-	-	-	-	-	63,802	-	63,802	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	422,861	-	-	-	-	-	-	422,861	-	422,861	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,810,898</b>	-	-	-	-	-	2,394	<b>7,813,292</b>	<b>31,154</b>	<b>7,782,138</b>	<b>6,351,488</b>	<b>72,245</b>	<b>231,901</b>	<b>6,078,496</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>7,810,898</b>	-	-	-	-	-	2,394	<b>7,813,292</b>	<b>31,154</b>	<b>7,782,138</b>	<b>6,351,488</b>	<b>72,245</b>	<b>231,901</b>	<b>6,078,496</b>	-	-
<b>Total, Operations and Support</b>	<b>38,270,515</b>	<b>53,063,835</b>	-	-	<b>53,063,835</b>	-	2,394	<b>91,336,744</b>	<b>26,985,133</b>	<b>64,351,611</b>	<b>107,612,375</b>	<b>323,659</b>	<b>33,752,560</b>	<b>100,521,289</b>	<b>473</b>	<b>120</b>
<b>Research and Development</b>																
<b>Account 070 22/26 0803</b>																
Infrastructure Investment and Jobs Act	-	-	-	157,500,000	157,500,000	-	-	157,500,000	-	157,500,000	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>157,500,000</b>	<b>157,500,000</b>	-	-	<b>157,500,000</b>	-	<b>157,500,000</b>	-	-	-	-	-	-
<b>Account 070 22/24 0803</b>																
Research, Development and Innovation	-	70,017,800	-	-	70,017,800	-	-	70,017,800	87,280	69,930,520	-	-	31,497	55,783	-	22
University Programs	-	7,802,778	-	-	7,802,778	-	-	7,802,778	-	7,802,778	-	-	-	-	-	1
<b>Subtotal</b>	-	<b>77,820,578</b>	-	-	<b>77,820,578</b>	-	-	<b>77,820,578</b>	<b>87,280</b>	<b>77,733,298</b>	-	-	<b>31,497</b>	<b>55,783</b>	-	<b>24</b>
<b>Account 070 21/23 0803</b>																
Research, Development and Innovation	123,966,099	-	-	-	-	-	-	123,966,099	4,937,861	119,028,238	238,701,092	564	21,069,294	222,569,094	-	-
University Programs	23,519,322	-	-	-	-	-	-	23,519,322	426,682	23,092,639	20,588,900	-	1,411,874	19,603,708	-	-
<b>Subtotal</b>	<b>147,485,421</b>	-	-	-	-	-	-	<b>147,485,421</b>	<b>5,364,543</b>	<b>142,120,878</b>	<b>259,289,992</b>	<b>564</b>	<b>22,481,169</b>	<b>242,172,802</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - SCIENCE AND TECHNOLOGY 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 20/22 0803</b>																
Research, Development and Innovation	20,153,232	-	-	-	-	-	-	20,153,232	2,200,056	17,953,176	167,456,494	18,186	22,753,900	146,884,464		
University Programs	6,694,408	-	-	-	-	-	-	6,694,408	4,484,831	2,209,577	25,655,952	-	3,277,816	26,862,967		
<i>Subtotal</i>	<b>26,847,640</b>	-	-	-	-	-	-	<b>26,847,640</b>	<b>6,684,887</b>	<b>20,162,753</b>	<b>193,112,446</b>	<b>18,186</b>	<b>26,031,716</b>	<b>173,747,431</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	174,333,061	77,820,578	-	157,500,000	235,320,578	-	-	409,653,639	12,136,710	397,516,929	452,402,438	18,751	48,544,382	415,976,016	-	24
<b>Total, Research and Development</b>	<b>174,333,061</b>	<b>77,820,578</b>	-	<b>157,500,000</b>	<b>235,320,578</b>	-	-	<b>409,653,639</b>	<b>12,136,710</b>	<b>397,516,929</b>	<b>452,402,438</b>	<b>18,751</b>	<b>48,544,382</b>	<b>415,976,016</b>	-	<b>24</b>
<b>Procurement, Construction, and Improvements</b>																
<b>Account 070 22/26 0415</b>																
Laboratory Facilities	-	3,317,903	-	-	3,317,903	-	-	3,317,903	-	3,317,903	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>3,317,903</b>	-	-	<b>3,317,903</b>	-	-	<b>3,317,903</b>	-	<b>3,317,903</b>	-	-	-	-	-	-
<b>Account 070 21/25 0415</b>																
Laboratory Facilities	8,358,884	-	-	-	-	-	-	8,358,884	-	8,358,884	10,282,504	-	149,682	10,132,822		
<i>Subtotal</i>	<b>8,358,884</b>	-	-	-	-	-	-	<b>8,358,884</b>	-	<b>8,358,884</b>	<b>10,282,504</b>	-	<b>149,682</b>	<b>10,132,822</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	8,358,884	3,317,903	-	-	3,317,903	-	-	11,676,787	-	11,676,787	10,282,504	-	149,682	10,132,822	-	-
<b>Total, Procurement, Construction, and Improvements</b>	<b>8,358,884</b>	<b>3,317,903</b>	-	-	<b>3,317,903</b>	-	-	<b>11,676,787</b>	-	<b>11,676,787</b>	<b>10,282,504</b>	-	<b>149,682</b>	<b>10,132,822</b>	-	-
<b>Total, S&amp;T</b>	<b>220,962,460</b>	<b>134,202,316</b>	-	<b>157,500,000</b>	<b>291,702,316</b>	-	<b>2,394</b>	<b>512,667,170</b>	<b>39,121,843</b>	<b>473,545,327</b>	<b>570,297,317</b>	<b>342,410</b>	<b>82,446,624</b>	<b>526,630,127</b>	<b>473</b>	<b>143</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0861</b>																
Mission Support	-	14,511,579	-	-	14,511,579	-	-	14,511,579	11,123,812	3,387,767	-	-	7,351,231	3,772,581	247	-
Capability and Operations Support	-	13,395,304	-	-	13,395,304	-	-	13,395,304	198,254	13,197,050	-	-	11,664	186,589	-	-
<b>Subtotal</b>	-	<b>27,906,883</b>	-	-	<b>27,906,883</b>	-	-	<b>27,906,883</b>	<b>11,322,066</b>	<b>16,584,817</b>	-	-	<b>7,362,895</b>	<b>3,959,170</b>	<b>247</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>27,906,883</b>	-	-	<b>27,906,883</b>	-	-	<b>27,906,883</b>	<b>11,322,066</b>	<b>16,584,817</b>	-	-	<b>7,362,895</b>	<b>3,959,170</b>	<b>247</b>	-
<b>Account 070 22/23 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	3,628,184	-	-	3,628,184	-	-	3,628,184	26,840	3,601,344	-	-	15,581	11,259	-	-
<b>Subtotal</b>	-	<b>3,628,184</b>	-	-	<b>3,628,184</b>	-	-	<b>3,628,184</b>	<b>26,840</b>	<b>3,601,344</b>	-	-	<b>15,581</b>	<b>11,259</b>	-	-
<b>Account 070 21/22 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	3,850,044	-	-	-	3,850,044	-	-	3,850,044	323,062	3,526,983	13,459,106	-	2,281,390	11,500,777	-	-
<b>Subtotal</b>	<b>3,850,044</b>	-	-	-	<b>3,850,044</b>	-	-	<b>3,850,044</b>	<b>323,062</b>	<b>3,526,983</b>	<b>13,459,106</b>	-	<b>2,281,390</b>	<b>11,500,777</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>3,850,044</b>	<b>3,628,184</b>	-	-	<b>3,628,184</b>	-	-	<b>7,478,228</b>	<b>349,901</b>	<b>7,128,327</b>	<b>13,459,106</b>	-	<b>2,296,972</b>	<b>11,512,035</b>	-	-
<b>Total, Operations and Support</b>	<b>3,850,044</b>	<b>31,535,067</b>	-	-	<b>31,535,067</b>	-	-	<b>35,385,111</b>	<b>11,671,967</b>	<b>23,713,144</b>	<b>13,459,106</b>	-	<b>9,659,867</b>	<b>15,471,206</b>	<b>247</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0862</b>																
Portable Detection Systems	-	4,597,049	-	-	4,597,049	-	-	4,597,049	-	4,597,049	-	-	-	-	-	-
Large Scale Detection Systems	-	10,726,449	-	-	10,726,449	-	-	10,726,449	1,491	10,724,958	-	-	1,491	-	-	-
<b>Subtotal</b>	-	<b>15,323,498</b>	-	-	<b>15,323,498</b>	-	-	<b>15,323,498</b>	<b>1,491</b>	<b>15,322,007</b>	-	-	<b>1,491</b>	-	-	-
<b>Account 070 21/23 0862</b>																
Portable Detection Systems	433,974	-	-	-	433,974	-	-	433,974	-	433,974	25,607,409	-	660,423	24,946,985	-	-
Large Scale Detection Systems	40,502,605	-	-	-	40,502,605	-	-	40,502,605	-	40,502,605	20,288,428	-	104,995	20,183,432	-	-
<b>Subtotal</b>	<b>40,936,579</b>	-	-	-	<b>40,936,579</b>	-	-	<b>40,936,579</b>	-	<b>40,936,579</b>	<b>45,895,836</b>	-	<b>765,419</b>	<b>45,130,418</b>	-	-
<b>Account 070 20/22 0862</b>																
Portable Detection Systems	1,781,188	-	-	-	1,781,188	-	-	1,781,188	17	1,781,171	14,196,368	-	4,419,367	9,777,018	-	-
Large Scale Detection Systems	24,369,468	-	-	-	24,369,468	-	-	24,369,468	7,044	24,362,423	59,681,524	-	1,587,018	58,101,550	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations Assets and Infrastructure</b>	<b>6,704,019</b>	-	-	-	<b>6,704,019</b>	-	-	<b>6,704,019</b>	-	<b>6,704,019</b>	<b>9,625,285</b>	-	<b>20,642</b>	<b>9,604,643</b>	-	-
<b>Subtotal</b>	<b>32,854,675</b>	-	-	-	<b>32,854,675</b>	-	-	<b>32,854,675</b>	<b>7,062</b>	<b>32,847,613</b>	<b>83,503,176</b>	-	<b>6,027,026</b>	<b>77,483,212</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>73,791,254</b>	<b>15,323,498</b>	-	-	<b>15,323,498</b>	-	-	<b>89,114,752</b>	<b>8,553</b>	<b>89,106,199</b>	<b>129,399,012</b>	-	<b>6,793,936</b>	<b>122,613,629</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>73,791,254</b>	<b>15,323,498</b>	-	-	<b>15,323,498</b>	-	-	<b>89,114,752</b>	<b>8,553</b>	<b>89,106,199</b>	<b>129,399,012</b>	-	<b>6,793,936</b>	<b>122,613,629</b>	-	-
<b>Research and Development</b>																
<b>Account 070 22/24 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	4,236,007	-	-	4,236,007	-	-	4,236,007	-	4,236,007	-	-	-	-	-	-
Detection Capability Development	-	4,236,007	-	-	4,236,007	-	-	4,236,007	115,000	4,121,007	-	-	-	115,000	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	1,259,353	-	-	1,259,353	-	-	1,259,353	-	1,259,353	-	-	-	-	-	-
Rapid Capabilities	-	1,717,300	-	-	1,717,300	-	-	1,717,300	-	1,717,300	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>11,448,667</b>	-	-	<b>11,448,667</b>	-	-	<b>11,448,667</b>	<b>115,000</b>	<b>11,333,667</b>	-	-	-	<b>115,000</b>	-	-
<b>Account 070 21/23 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,096,156	-	-	-	10,096,156	-	-	10,096,156	331,653	9,764,503	11,567,024	-	1,139,672	10,759,005	-	-
Detection Capability Development	17,770,926	-	-	-	17,770,926	-	-	17,770,926	255,229	17,515,697	5,543,839	-	471,353	5,327,715	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	3,426,512	-	-	-	3,426,512	-	-	3,426,512	-	3,426,512	3,673,488	-	147	3,673,341	-	-
Rapid Capabilities	5,829,324	-	-	-	5,829,324	-	-	5,829,324	7,599	5,821,726	3,299,161	-	419,098	2,887,661	-	-
<b>Subtotal</b>	<b>37,122,918</b>	-	-	-	<b>37,122,918</b>	-	-	<b>37,122,918</b>	<b>594,480</b>	<b>36,528,438</b>	<b>24,083,512</b>	-	<b>2,030,271</b>	<b>22,647,721</b>	-	-
<b>Account 070 20/22 0860</b>																
Transformational Research and Development	1,528,610	-	-	-	1,528,610	-	-	1,528,610	2	1,528,608	7,740,988	-	1,771,082	5,969,907	-	-
Detection Capability Development	3,766,025	-	-	-	3,766,025	-	-	3,766,025	-	3,766,025	12,509,174	-	1,963,443	10,545,731	-	-
Technical Forensics	170,218	-	-	-	170,218	-	-	170,218	-	170,218	5,070,905	-	406,466	4,664,439	-	-
Rapid Capabilities	24,456	-	-	-	24,456	-	-	24,456	-	24,456	1,791,298	-	61,989	1,729,309	-	-
<b>Subtotal</b>	<b>5,489,308</b>	-	-	-	<b>5,489,308</b>	-	-	<b>5,489,308</b>	<b>2</b>	<b>5,489,306</b>	<b>27,112,365</b>	-	<b>4,202,981</b>	<b>22,909,386</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>42,612,226</b>	<b>11,448,667</b>	-	-	<b>11,448,667</b>	-	-	<b>54,060,893</b>	<b>709,482</b>	<b>53,351,412</b>	<b>51,195,877</b>	-	<b>6,233,251</b>	<b>45,672,107</b>	-	-
<b>Account 070 X 0860</b>																
FY07 Research and Development	44,262	-	-	-	44,262	-	-	44,262	-	44,262	412,220	-	-	412,220	-	-
Systems Engineering and Architecture(RE)	2,887	-	-	-	2,887	-	-	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development(RS)	206,192	-	-	-	206,192	-	-	206,192	-	206,192	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development(RT)	57,649	-	-	-	57,649	-	-	57,649	-	57,649	311,142	-	-	311,142	-	-
Assessments(RA)	27,992	-	-	-	27,992	-	-	27,992	-	27,992	289,277	-	-	289,277	-	-
Operations Support(RJ)	11,410	-	-	-	11,410	-	-	11,410	-	11,410	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center(RF)	265	-	-	-	265	-	-	265	-	265	69,438	-	-	69,438	-	-
<b>Subtotal</b>	<b>350,657</b>	-	-	-	<b>350,657</b>	-	-	<b>350,657</b>	-	<b>350,657</b>	<b>4,148,498</b>	-	-	<b>4,148,498</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>350,657</b>	-	-	-	<b>350,657</b>	-	-	<b>350,657</b>	-	<b>350,657</b>	<b>4,148,498</b>	-	-	<b>4,148,498</b>	-	-
<b>Total, Research and Development</b>	<b>42,962,883</b>	<b>11,448,667</b>	-	-	<b>11,448,667</b>	-	-	<b>54,411,550</b>	<b>709,482</b>	<b>53,702,068</b>	<b>55,344,374</b>	-	<b>6,233,251</b>	<b>49,820,605</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021  
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION 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 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Federal Assistance</b>																
<b>Account 070 22/24 0411</b>																
Training, Exercises, and Readiness	-	2,564,504	-	-	2,564,504	-	-	2,564,504	57,026	2,507,478	-	-	34,956	22,070	-	-
Securing the Cities	-	4,274,173	-	-	4,274,173	-	-	4,274,173	1,310	4,272,863	-	-	1,310	-	-	-
Biological Support	-	5,373,246	-	-	5,373,246	-	-	5,373,246	-	5,373,246	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>12,211,923</b>	-	-	<b>12,211,923</b>	-	-	<b>12,211,923</b>	<b>58,336</b>	<b>12,153,587</b>	-	-	<b>36,266</b>	<b>22,070</b>	-	-
<b>Account 070 21/23 0411</b>																
Training, Exercises, and Readiness	1,085,707	-	-	-	-	-	-	1,085,707	-	1,085,707	9,976,494	-	1,293,651	8,682,843	-	-
Securing the Cities	10,452	-	-	-	-	-	-	10,452	-	10,452	22,166,837	505	1,393,790	20,772,542	-	-
Biological Support	1,188,598	-	-	-	-	-	-	1,188,598	-	1,188,598	25,594,903	-	5,110,423	20,484,480	-	-
<b>Subtotal</b>	<b>2,284,756</b>	-	-	-	-	-	-	<b>2,284,756</b>	-	<b>2,284,756</b>	<b>57,738,234</b>	<b>505</b>	<b>7,797,864</b>	<b>49,939,865</b>	-	-
<b>Account 070 20/22 0411</b>																
Training, Exercises, and Readiness	374,033	-	-	-	-	-	-	374,033	-	374,033	5,594,521	-	239,062	5,355,460	-	-
Securing the Cities	697,282	-	-	-	-	-	-	697,282	-	697,282	20,787,473	-	109,859	20,677,613	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	-	6,709	12,349,574	-	502,570	11,847,004	-	-
<b>Subtotal</b>	<b>1,078,023</b>	-	-	-	-	-	-	<b>1,078,023</b>	-	<b>1,078,023</b>	<b>38,731,568</b>	-	<b>851,491</b>	<b>37,880,077</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>3,362,780</b>	<b>12,211,923</b>	-	-	<b>12,211,923</b>	-	-	<b>15,574,703</b>	<b>58,336</b>	<b>15,516,366</b>	<b>96,469,802</b>	<b>505</b>	<b>8,685,621</b>	<b>87,842,013</b>	-	-
<b>Total, Federal Assistance</b>	<b>3,362,780</b>	<b>12,211,923</b>	-	-	<b>12,211,923</b>	-	-	<b>15,574,703</b>	<b>58,336</b>	<b>15,516,366</b>	<b>96,469,802</b>	<b>505</b>	<b>8,685,621</b>	<b>87,842,013</b>	-	-
<b>Total, CWMD</b>	<b>123,966,960</b>	<b>70,519,155</b>	-	-	<b>70,519,155</b>	-	-	<b>194,486,115</b>	<b>12,448,338</b>	<b>182,037,778</b>	<b>294,672,295</b>	<b>505</b>	<b>31,372,675</b>	<b>275,747,452</b>	<b>247</b>	-