



# Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through February 2022

*March 30, 2022*

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. 117-86) 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 February 28, 2022.



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,

STACY A  
MARCOTT

Digitally signed by STACY  
A MARCOTT  
Date: 2022.03.29  
08:44:09 -04'00'

Stacy Marcott  
Senior Official Performing the Duties of the Chief  
Financial Officer



(through February 2022)

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# I. Legislative Language

This document has been compiled pursuant to language set forth in the Fiscal Year (FY) 2022 Further Additional Extending Government Funding Act (P.L. 117-86), which extends the terms and conditions of the FY 2021 Department of Homeland Security (DHS) Appropriations Act (P.L. 116-260) and its accompanying Joint Explanatory Statement and House Report 116-458.

P.L. 117-86 states:

SEC. 101. The Continuing Appropriations Act, 2022 (division A of Public Law 117-43) is further amended—

(1) by striking the date specified in section 106(3) and inserting “March 11, 2022”...

P.L. 117-70 states:

SEC. 101. The Continuing Appropriations Act, 2022 (division A of Public Law 117-43) is amended—

(1) by striking the date specified in section 106(3) and inserting “February 18, 2022”...

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.

SEC. 106. Unless otherwise provided for in this Act or in the applicable appropriations Act for fiscal year 2022, appropriations and funds made available and authority granted pursuant to this Act shall be available until whichever of the following first occurs:

- (1) The enactment into law of an appropriation for any project or activity provided for in this Act.
- (2) The enactment into law of the applicable appropriations Act for fiscal year 2022 without any provision for such project or activity.
- (3) December 3, 2021.

The Joint Explanatory Statement accompanying the FY 2021 DHS Appropriations Act states:

The Department shall continue to submit quarterly obligation reports to the Committees for all reception and representation expenses, as required in prior years, and shall refrain from using reception and representation funds to purchase collectables or memorabilia.

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 February 28, 2022.

**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 Mar. 11	FY 2022 CR (P.L. 117-86).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2022 Revised CR through Mar. 11	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 FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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	-	8,892,634	-	-	8,892,634	-	-	8,892,634	7,902,195	990,439	-	-	5,191,607	2,710,588	78	3
Office of Policy	-	22,239,139	-	-	22,239,139	-	-	22,239,139	16,728,229	5,510,910	-	-	14,363,467	2,364,762	197	9
Office of Public Affairs	-	2,696,420	-	-	2,696,420	-	-	2,696,420	2,212,423	483,997	-	-	1,947,609	264,814	28	-
Office of Legislative Affairs	-	2,780,619	-	-	2,780,619	-	-	2,780,619	1,960,210	820,409	-	-	1,755,129	205,081	23	-
Office of Partnership and Engagement	-	3,680,320	-	-	3,680,320	-	-	3,680,320	2,953,946	726,374	-	-	2,467,866	486,080	37	2
Office of General Counsel	-	10,706,157	-	-	10,706,157	-	-	10,706,157	9,708,433	997,724	-	-	8,512,720	1,195,713	169	-
Office for Civil Rights and Liberties	-	11,702,990	-	-	11,702,990	-	-	11,702,990	10,120,289	1,582,701	-	-	8,935,925	1,184,364	111	8
Office of the Citizenship and Immigration Services Ombudsman	-	3,483,848	-	-	3,483,848	-	-	3,483,848	2,932,125	551,723	-	-	2,606,670	325,455	39	3
Privacy Officer	-	7,202,522	-	-	7,202,522	-	-	7,202,522	3,661,477	3,541,045	-	-	3,162,518	498,959	49	11
Office of the Immigration Detention Ombudsman	-	4,643,823	-	-	4,643,823	-	-	4,643,823	3,574,005	1,069,818	-	-	3,110,976	463,029	59	-
Operation Allies Welcome (OAW)	-	147,456,000	-	-	147,456,000	-	-	147,456,000	7,301,561	140,154,439	-	-	388,697	6,912,864	-	-
<i>Subtotal</i>	-	225,484,472	-	-	225,484,472	-	-	225,484,472	69,054,893	156,429,579	-	-	52,443,184	16,611,709	790	36
<i>Subtotal, Annual Accounts</i>	-	225,484,472	-	-	225,484,472	-	-	225,484,472	69,054,893	156,429,579	-	-	52,443,184	16,611,709	790	36
<b>Account 070 21/22 0100</b>																
Office of the Immigration Detention Ombudsman	5,000,000	-	-	-	-	-	-	5,000,000	965,162	4,034,838	-	-	3,782	961,381	-	-
<i>Subtotal</i>	5,000,000	-	-	-	-	-	-	5,000,000	965,162	4,034,838	-	-	3,782	961,381	-	-
<i>Subtotal, Multi Year Accounts</i>	5,000,000	-	-	-	-	-	-	5,000,000	965,162	4,034,838	-	-	3,782	961,381	-	-
<b>Total, Operations and Support</b>	5,000,000	225,484,472	-	-	225,484,472	-	-	230,484,472	70,020,056	160,464,416	-	-	52,446,966	17,573,090	790	36
<b>Total, OSEM</b>	5,000,000	225,484,472	-	-	225,484,472	-	-	230,484,472	70,020,056	160,464,416	-	-	52,446,966	17,573,090	790	36

**Footnotes**

Column 3 FY Enacted Notes: OSEM TAFS 70 22/23 0100 Operations and Support \$2,219,000 is not included on the February 2022 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 FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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 0101</b>																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0100</b>																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal</i>	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1,038,465	-	-	-	-	-	-	1,038,465	476,363	562,102	27,149,015	567,959	990,117	26,067,303	-	-
<b>Total, USM</b>	1,038,465	-	-	-	-	-	-	1,038,465	476,363	562,102	27,149,015	567,959	990,117	26,067,303	-	-
<b>Working Capital Fund (WCF)</b>																
<b>Account 070 X 4640</b>																
Fee for Service	85,082,294	-	-	-	-	-	-	85,082,294	10,622,335	74,459,960	70,107,086	4,406,473	22,956,231	53,366,717	-	-
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	9,194,382	-	-	-	-	-	-	9,194,382	-	9,194,382	357,314	7,169	4,984	345,161	-	-
DHS Crosscutting	3,022,123	-	-	-	-	-	-	3,022,123	-	3,022,123	3,153,895	450,997	-	2,702,899	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<i>Subtotal</i>	97,583,614	-	-	-	-	-	-	97,583,614	10,622,335	86,961,280	73,618,295	4,864,639	22,961,215	56,414,777	-	-
<i>Subtotal, No Year Accounts</i>	97,583,614	-	-	-	-	-	-	97,583,614	10,622,335	86,961,280	73,618,295	4,864,639	22,961,215	56,414,777	-	-
<b>Total, Working Capital Fund (WCF)</b>	97,583,614	-	-	-	-	-	-	97,583,614	10,622,335	86,961,280	73,618,295	4,864,639	22,961,215	56,414,777	-	-
<b>Federal Assistance</b>																
<b>Account 070 22/23 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	11,095,000	-	-	11,095,000	-	-	11,095,000	-	11,095,000	-	-	-	-	-	-
<i>Subtotal</i>	-	11,095,000	-	-	11,095,000	-	-	11,095,000	-	11,095,000	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	11,095,000	-	-	11,095,000	-	-	11,095,000	-	11,095,000	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	11,095,000	-	-	11,095,000	-	-	11,095,000	-	11,095,000	-	-	-	-	-	-
<b>Total, USM</b>	1,157,114,615	2,748,698,315	-	-	2,748,698,315	9,500,000	-	3,915,312,931	1,448,037,321	2,467,275,609	1,181,846,082	28,799,642	906,817,050	1,694,266,711	3,213	17,818

DEPARTMENT OF HOMELAND SECURITY  
 MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
 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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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	-	95,807,544	-	-	95,807,544	-	-	95,807,544	75,241,772	20,565,772	-	-	60,104,983	15,136,789	913	52
<i>Subtotal</i>	-	95,807,544	-	-	95,807,544	-	-	95,807,544	75,241,772	20,565,772	-	-	60,104,983	15,136,789	913	52
<i>Subtotal, Annual Accounts</i>	-	95,807,544	-	-	95,807,544	-	-	95,807,544	75,241,772	20,565,772	-	-	60,104,983	15,136,789	913	52
<b>Account 070 22/23 0115</b>																
Operations and Support	-	36,666,756	-	-	36,666,756	-	-	36,666,756	16,487,215	20,179,541	-	-	940,984	15,546,231	-	36
<i>Subtotal</i>	-	36,666,756	-	-	36,666,756	-	-	36,666,756	16,487,215	20,179,541	-	-	940,984	15,546,231	-	36
<b>Account 070 21/22 0115</b>																
Operations and Support	20,259,344	-	-	-	-	-	-	20,259,344	2,131,577	18,127,767	43,058,642	-	23,651,017	21,539,201	-	-
<i>Subtotal</i>	20,259,344	-	-	-	-	-	-	20,259,344	2,131,577	18,127,767	43,058,642	-	23,651,017	21,539,201	-	-
<i>Subtotal, Multi Year Accounts</i>	20,259,344	36,666,756	-	-	36,666,756	-	-	56,926,100	18,618,792	38,307,308	43,058,642	-	24,592,001	37,085,432	-	36
<b>Total, Operations and Support</b>	20,259,344	132,474,300	-	-	132,474,300	-	-	152,733,644	93,860,564	58,873,080	43,058,642	-	84,696,984	52,222,221	913	88
<b>Total, A&amp;O</b>	20,259,344	132,474,300	-	-	132,474,300	-	-	152,733,644	93,860,564	58,873,080	43,058,642	-	84,696,984	52,222,221	913	88

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022

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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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	-	84,404,546	-	-	84,404,546	-	-	84,404,546	70,800,542	13,604,004	-	-	61,026,023	9,774,519	753	157
<i>Subtotal</i>	-	<b>84,404,546</b>	-	-	<b>84,404,546</b>	-	-	<b>84,404,546</b>	<b>70,800,542</b>	<b>13,604,004</b>	-	-	<b>61,026,023</b>	<b>9,774,519</b>	<b>753</b>	<b>157</b>
<i>Subtotal, Annual Accounts</i>	-	<b>84,404,546</b>	-	-	<b>84,404,546</b>	-	-	<b>84,404,546</b>	<b>70,800,542</b>	<b>13,604,004</b>	-	-	<b>61,026,023</b>	<b>9,774,519</b>	<b>753</b>	<b>157</b>
<b>Account 070 X 0200</b>																
[Transfer from Disaster Relief]	4,508,190	-	-	-	-	-	-	4,508,190	866,940	3,641,250	1,533,724	5,094	1,487,213	908,358	-	-
FY2020 COVID-19 Supplemental (PL116-136)	708,009	-	-	-	-	-	-	708,009	673,178	34,832	57,589	-	730,767	-	-	-
<i>Subtotal</i>	<b>5,216,199</b>	-	-	-	-	-	-	<b>5,216,199</b>	<b>1,540,118</b>	<b>3,676,081</b>	<b>1,591,314</b>	<b>5,094</b>	<b>2,217,980</b>	<b>908,358</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>5,216,199</b>	-	-	-	-	-	-	<b>5,216,199</b>	<b>1,540,118</b>	<b>3,676,081</b>	<b>1,591,314</b>	<b>5,094</b>	<b>2,217,980</b>	<b>908,358</b>	-	-
<b>Total, Operations and Support</b>	<b>5,216,199</b>	<b>84,404,546</b>	-	-	<b>84,404,546</b>	-	-	<b>89,620,745</b>	<b>72,340,660</b>	<b>17,280,085</b>	<b>1,591,314</b>	<b>5,094</b>	<b>63,244,003</b>	<b>10,682,877</b>	<b>753</b>	<b>157</b>
<b>Total, OIG</b>	<b>5,216,199</b>	<b>84,404,546</b>	-	-	<b>84,404,546</b>	-	-	<b>89,620,745</b>	<b>72,340,660</b>	<b>17,280,085</b>	<b>1,591,314</b>	<b>5,094</b>	<b>63,244,003</b>	<b>10,682,877</b>	<b>753</b>	<b>157</b>











DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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 8789</b>																
Trust Funds - Customs of Unclaimed Goods	-	-	(74.042)	-	-	-	1,298.977	1,224.935	-	1,224.935	-	-	-	-	-	-
<b>Subtotal</b>	-	-	(74.042)	-	-	-	1,298.977	1,224.935	-	1,224.935	-	-	-	-	-	-
<b>Account 070 X 8529</b>																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Account 070 X 0544</b>																
Air and Marine Carryover	670.078	-	-	-	-	-	-	670.078	131	669.948	15,358.654	516.484	1,234.356	13,607.945	-	-
<b>Subtotal</b>	670.078	-	-	-	-	-	-	670.078	131	669.948	15,358.654	516.484	1,234.356	13,607.945	-	-
<b>Account 070 X 0533</b>																
BSFIT Carryover	30,025.932	-	-	-	-	-	-	30,025.932	-	30,025.932	46,188.405	2,978.468	2,833.091	40,376.846	-	-
<b>Subtotal</b>	30,025.932	-	-	-	-	-	-	30,025.932	-	30,025.932	46,188.405	2,978.468	2,833.091	40,376.846	-	-
<b>Account 070 X 0531</b>																
Automation Carryover	127.413	-	-	-	-	-	-	127.413	46.427	80.985	3,478.176	122.255	1,160.951	2,241.397	-	-
<b>Subtotal</b>	127.413	-	-	-	-	-	-	127.413	46.427	80.985	3,478.176	122.255	1,160.951	2,241.397	-	-
<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	74.278	-	-	-	-	-	-	74.278	-	74.278	-	15.479	-	(15.479)	-	-
<b>Subtotal</b>	482.886	-	-	-	-	-	-	482.886	-	482.886	36.395	-	15.479	20.916	-	-
<b>Subtotal, No Year Accounts</b>	31,306.309	-	(74.042)	-	-	-	1,298.977	32,531.245	46.558	32,484.687	65,392.188	3,632.686	5,228.398	56,577.661	-	-
<b>Total, Legacy</b>	31,306.309	-	(74.042)	-	-	-	1,298.977	32,531.245	46.558	32,484.687	65,392.188	3,632.686	5,228.398	56,577.661	-	-
<b>Total, CBP</b>	3,580,114.666	7,565,293.819	(28,741.476)	430,000.000	7,966,626.385	204,710.319	718,887.959	11,038,762.291	5,960,825.574	5,077,936.717	3,331,679.275	413,713.071	5,376,926.755	3,501,865.023	115,723	13,056

**Footnotes**  
Column 3 FY Enacted Notes: 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 FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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	-	560,461,743	-	-	560,461,743	-	-	560,461,743	384,616,461	175,845,282	-	-	313,566,981	71,049,480	1,954	2,831
Office of Principal Legal Advisor	-	161,241,122	-	-	161,241,122	-	-	161,241,122	123,168,454	38,072,668	-	-	107,149,975	16,018,479	1,652	132
<b>Subtotal, Mission Support and OPLA</b>	-	<b>721,702,865</b>	-	-	<b>721,702,865</b>	-	-	<b>721,702,865</b>	<b>507,784,915</b>	<b>213,917,950</b>	-	-	<b>420,716,956</b>	<b>87,067,959</b>	<b>3,606</b>	<b>2,963</b>
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	779,170,315	-	-	779,170,315	-	-	779,170,315	709,845,709	69,324,606	-	-	618,375,335	91,470,374	7,655	1,684
International Investigations	-	67,588,810	-	-	67,588,810	-	-	67,588,810	56,907,624	10,681,186	-	-	37,643,072	19,264,552	322	-
Intelligence	-	43,225,580	-	-	43,225,580	-	-	43,225,580	34,628,768	8,596,812	-	-	30,522,549	4,106,220	493	102
<b>Subtotal, Homeland Security Investigations</b>	-	<b>889,984,705</b>	-	-	<b>889,984,705</b>	-	-	<b>889,984,705</b>	<b>801,382,101</b>	<b>88,602,604</b>	-	-	<b>686,540,956</b>	<b>114,841,146</b>	<b>8,470</b>	<b>1,786</b>
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	1,481,146,989	-	-	1,481,146,989	-	-	1,481,146,989	1,250,373,736	230,773,253	-	-	910,459,367	339,914,369	5,010	13,776
Fugitive Operations	-	62,927,697	-	-	62,927,697	-	-	62,927,697	59,984,839	2,942,858	-	-	53,491,602	6,493,237	745	3,056
Criminal Alien Program	-	122,944,885	-	-	122,944,885	-	-	122,944,885	116,507,714	6,437,171	-	-	97,929,842	18,577,872	1,440	929
Alternatives to Detention	-	86,671,434	-	-	86,671,434	-	-	86,671,434	81,800,779	4,870,655	-	-	65,780,560	16,020,219	683	3,533
Transportation Removal Program	-	236,138,883	-	-	236,138,883	-	-	236,138,883	173,552,838	62,586,045	-	-	90,222,885	83,329,953	76	-
<b>Subtotal, Enforcement and Removal Operations</b>	-	<b>1,989,829,888</b>	-	-	<b>1,989,829,888</b>	-	-	<b>1,989,829,888</b>	<b>1,682,219,906</b>	<b>307,609,982</b>	-	-	<b>1,217,884,256</b>	<b>464,335,650</b>	<b>7,954</b>	<b>21,294</b>
<b>Subtotal</b>	-	<b>3,601,517,458</b>	-	-	<b>3,601,517,458</b>	-	-	<b>3,601,517,458</b>	<b>2,991,386,922</b>	<b>610,130,536</b>	-	-	<b>2,325,142,168</b>	<b>666,244,755</b>	<b>20,030</b>	<b>26,043</b>
<b>Subtotal, Annual Accounts</b>	-	<b>3,601,517,458</b>	-	-	<b>3,601,517,458</b>	-	-	<b>3,601,517,458</b>	<b>2,991,386,922</b>	<b>610,130,536</b>	-	-	<b>2,325,142,168</b>	<b>666,244,755</b>	<b>20,030</b>	<b>26,043</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	-	13,367,828	-	-	13,367,828	-	-	13,367,828	-	13,367,828	-	-	-	-	-	-
International Investigations	-	7,355,856	-	-	7,355,856	-	-	7,355,856	180,720	7,175,136	-	-	-	180,720	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	-	<b>20,723,684</b>	-	-	<b>20,723,684</b>	-	-	<b>20,723,684</b>	<b>180,720</b>	<b>20,542,964</b>	-	-	-	<b>180,720</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>20,723,684</b>	-	-	<b>20,723,684</b>	-	-	<b>20,723,684</b>	<b>180,720</b>	<b>20,542,964</b>	-	-	-	<b>180,720</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	23,007,075	-	-	-	-	64,284	-	23,071,359	3,075,428	19,995,931	10,191,357	400,901	5,446,033	7,419,850	-	-
International Investigations	6,397,775	-	-	-	-	-	-	6,397,775	1,222,992	5,174,783	4,555,993	-	2,572,792	3,206,193	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>29,404,850</b>	-	-	-	-	<b>64,284</b>	-	<b>29,469,134</b>	<b>4,298,420</b>	<b>25,170,714</b>	<b>14,747,350</b>	<b>400,901</b>	<b>8,018,826</b>	<b>10,626,043</b>	-	-
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>29,404,850</b>	-	-	-	-	<b>64,284</b>	-	<b>29,469,134</b>	<b>4,298,420</b>	<b>25,170,714</b>	<b>14,747,350</b>	<b>400,901</b>	<b>8,018,826</b>	<b>10,626,043</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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 0540</b>																
Custody Operations	48,508,839	-	-	-	-	-	-	48,508,839	7,780,025	40,728,813	14,126,396	44,767	11,738,804	10,122,850	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	-	-	-	-	-	-
<i>Subtotal, Enforcement and Removal Operations</i>	<b>69,608,839</b>	-	-	-	-	-	-	<b>69,608,839</b>	<b>7,780,025</b>	<b>61,828,813</b>	<b>14,126,396</b>	<b>44,767</b>	<b>11,738,804</b>	<b>10,122,850</b>	-	-
<i>Subtotal</i>	<b>69,608,839</b>	-	-	-	-	-	-	<b>69,608,839</b>	<b>7,780,025</b>	<b>61,828,813</b>	<b>14,126,396</b>	<b>44,767</b>	<b>11,738,804</b>	<b>10,122,850</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>99,013,688</b>	<b>20,723,684</b>	-	-	<b>20,723,684</b>	<b>64,284</b>	-	<b>119,801,656</b>	<b>12,259,165</b>	<b>107,542,491</b>	<b>28,873,746</b>	<b>445,669</b>	<b>19,757,630</b>	<b>20,929,612</b>	-	-
<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	2,575,000	-	-	2,575,000	-	-	3,719,499	801,006	2,918,493	2,796,812	-	1,360,302	2,237,516	-	-
International Investigations	4,021,168	1,863,000	-	-	1,863,000	-	-	5,884,168	2,454,206	3,429,962	1,880,890	72,220	2,558,507	1,704,369	-	-
Domestic, Spectrum Relocation - Mandatory	29,017,037	-	-	-	-	-	-	29,017,037	662,590	28,354,447	10,867,790	60,803	3,054,841	8,414,737	-	-
<i>Subtotal</i>	<b>34,274,798</b>	<b>4,438,000</b>	-	-	<b>4,438,000</b>	-	-	<b>38,712,798</b>	<b>3,917,802</b>	<b>34,794,996</b>	<b>15,645,567</b>	<b>133,023</b>	<b>6,979,654</b>	<b>12,450,692</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>34,274,798</b>	<b>4,438,000</b>	-	-	<b>4,438,000</b>	-	-	<b>38,712,798</b>	<b>3,917,802</b>	<b>34,794,996</b>	<b>15,645,567</b>	<b>133,023</b>	<b>6,979,654</b>	<b>12,450,692</b>	-	-
<b>Total, Operations and Support</b>	<b>133,288,486</b>	<b>3,626,679,142</b>	-	-	<b>3,626,679,142</b>	<b>64,284</b>	-	<b>3,760,031,912</b>	<b>3,007,563,889</b>	<b>752,468,023</b>	<b>44,519,312</b>	<b>578,692</b>	<b>2,351,879,451</b>	<b>699,625,059</b>	<b>20,030</b>	<b>26,043</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	-	32,512,811	-	-	32,512,811	-	-	32,512,811	-	32,512,811	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>32,512,811</b>	-	-	<b>32,512,811</b>	-	-	<b>32,512,811</b>	-	<b>32,512,811</b>	-	-	-	-	-	-
<b>Account 070 22/24 0545</b>																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	10,889,964	-	-	10,889,964	-	-	10,889,964	-	10,889,964	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>10,889,964</b>	-	-	<b>10,889,964</b>	-	-	<b>10,889,964</b>	-	<b>10,889,964</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	-	1,768,183	1,011,169	-	-
<i>Subtotal</i>	<b>69,716,282</b>	-	-	-	-	-	-	<b>69,716,282</b>	-	<b>69,716,282</b>	<b>2,779,353</b>	-	<b>1,768,183</b>	<b>1,011,169</b>	-	-
<b>Account 070 21/23 0545</b>																
Operational Communications/Information Technology	7,182,845	-	-	-	-	-	-	7,182,845	6,893,520	289,325	14,241,309	-	4,607,941	16,526,888	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,400,000	-	-	-	-	-	-	2,400,000	-	2,400,000	660,000	-	242,554	417,446	-	-
<i>Subtotal</i>	<b>9,582,845</b>	-	-	-	-	-	-	<b>9,582,845</b>	<b>6,893,520</b>	<b>2,689,325</b>	<b>14,901,309</b>	-	<b>4,850,495</b>	<b>16,944,334</b>	-	-
<b>Account 070 20/22 0545</b>																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	2,382,615	-	1,227,350	1,155,265	-	-
Construction and Facility Improvements	8,110,039	-	-	-	-	-	-	8,110,039	-	8,110,039	27,641,774	-	171,808	27,469,966	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>8,110,039</b>	-	-	-	-	-	-	<b>8,110,039</b>	-	<b>8,110,039</b>	<b>30,024,389</b>	-	<b>1,399,158</b>	<b>28,625,231</b>	-	-
<b>Account 070 19/23 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 18/22 0545</b>																
Mission Support Assets and Infrastructure	65,897	-	-	-	-	-	-	65,897	-	65,897	28,002,509	-	225,220	27,777,289	-	-
<i>Subtotal</i>	<b>65,897</b>	-	-	-	-	-	-	<b>65,897</b>	-	<b>65,897</b>	<b>28,002,509</b>	-	<b>225,220</b>	<b>27,777,289</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>87,475,063</b>	<b>43,402,775</b>	-	-	<b>43,402,775</b>	-	-	<b>130,877,838</b>	<b>6,893,520</b>	<b>123,984,318</b>	<b>75,707,560</b>	-	<b>8,243,057</b>	<b>74,358,024</b>	-	-
<b>Account 070 X 0545</b>																
Construction	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	194,586	380,925	-	-
<i>Subtotal</i>	<b>75,927</b>	-	-	-	-	-	-	<b>75,927</b>	-	<b>75,927</b>	<b>575,540</b>	<b>29</b>	<b>194,586</b>	<b>380,925</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>75,927</b>	-	-	-	-	-	-	<b>75,927</b>	-	<b>75,927</b>	<b>575,540</b>	<b>29</b>	<b>194,586</b>	<b>380,925</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>87,550,990</b>	<b>43,402,775</b>	-	-	<b>43,402,775</b>	-	-	<b>130,953,765</b>	<b>6,893,520</b>	<b>124,060,245</b>	<b>76,283,100</b>	<b>29</b>	<b>8,437,643</b>	<b>74,738,948</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	-	81,589	128,400	-	128,400	550,654	-	548,300	2,354	-	-
<i>Subtotal</i>	<b>46,811</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>	-	<b>81,589</b>	<b>128,400</b>	-	<b>128,400</b>	<b>550,654</b>	-	<b>548,300</b>	<b>2,354</b>	-	-
<b>Account 070 X 5451</b>																
Fines and Penalties - Enforcement and Removal Operations	19,173	10,000	(375)	-	9,625	-	6,574	25,372	-	25,372	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	42,652	20,000	(21)	-	19,979	-	367	42,998	-	42,998	-	-	-	-	-	-
<i>Subtotal</i>	<b>61,825</b>	<b>30,000</b>	<b>(396)</b>	-	<b>29,604</b>	-	<b>6,941</b>	<b>68,370</b>	-	<b>68,370</b>	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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 5382</b>																
Immiration inspection user fee	87,065,988	50,000,000	(1,614,526)	-	48,385,474	-	28,325,024	113,776,486	14,692,205	99,084,281	104,059,050	5,374,689	59,314,566	54,062,000	-	-
<b>Subtotal</b>	<b>87,065,988</b>	<b>50,000,000</b>	<b>(1,614,526)</b>		<b>48,385,474</b>		<b>28,325,024</b>	<b>113,776,486</b>	<b>14,692,205</b>	<b>99,084,281</b>	<b>104,059,050</b>	<b>5,374,689</b>	<b>59,314,566</b>	<b>54,062,000</b>		
<b>Account 070 X 5378</b>																
Student exchange and visitor fee	120,610,440	170,000,000	(3,829,266)	-	166,170,734	-	67,180,104	183,961,278	54,156,507	129,804,771	62,925,596	1,003,370	47,519,215	68,559,518	319	385
<b>Subtotal</b>	<b>120,610,440</b>	<b>170,000,000</b>	<b>(3,829,266)</b>		<b>166,170,734</b>		<b>67,180,104</b>	<b>183,961,278</b>	<b>54,156,507</b>	<b>129,804,771</b>	<b>62,925,596</b>	<b>1,003,370</b>	<b>47,519,215</b>	<b>68,559,518</b>	<b>319</b>	<b>385</b>
<b>Account 070 X 5126</b>																
Breached bond/detention fund	16,557,989	55,000,000	(146,835)	-	54,853,165	-	2,576,046	18,987,200	7,775,599	11,211,601	84,364,320	962,342	81,739,392	9,438,185	-	-
<b>Subtotal</b>	<b>16,557,989</b>	<b>55,000,000</b>	<b>(146,835)</b>		<b>54,853,165</b>		<b>2,576,046</b>	<b>18,987,200</b>	<b>7,775,599</b>	<b>11,211,601</b>	<b>84,364,320</b>	<b>962,342</b>	<b>81,739,392</b>	<b>9,438,185</b>		
<b>Subtotal, No Year Accounts</b>	<b>224,343,053</b>	<b>276,030,000</b>	<b>(5,591,023)</b>		<b>270,438,977</b>		<b>98,169,704</b>	<b>316,921,734</b>	<b>76,624,311</b>	<b>240,297,423</b>	<b>251,899,620</b>	<b>7,340,401</b>	<b>189,121,473</b>	<b>132,062,057</b>	<b>319</b>	<b>385</b>
<b>Total, Fee Accounts</b>	<b>224,343,053</b>	<b>276,030,000</b>	<b>(5,591,023)</b>		<b>270,438,977</b>		<b>98,169,704</b>	<b>316,921,734</b>	<b>76,624,311</b>	<b>240,297,423</b>	<b>251,899,620</b>	<b>7,340,401</b>	<b>189,121,473</b>	<b>132,062,057</b>	<b>319</b>	<b>385</b>
<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>446,799,985</b>	<b>3,946,111,917</b>	<b>(5,591,023)</b>		<b>3,940,520,894</b>	<b>64,284</b>	<b>98,169,704</b>	<b>4,209,524,868</b>	<b>3,091,081,720</b>	<b>1,118,443,147</b>	<b>372,714,634</b>	<b>7,919,121</b>	<b>2,549,438,567</b>	<b>906,438,666</b>	<b>20,349</b>	<b>26,428</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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	-	499,825,193	-	-	499,825,193	-	-	499,825,193	247,979,788	251,845,405	-	-	160,355,500	87,624,288	1,508	1,609
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aviation Screening Operations</b>																
Screening Partnership Program	-	92,612,396	-	-	92,612,396	-	-	92,612,396	79,564,953	13,047,443	-	-	17,228,624	62,336,329	8	2,180
Screener PC&B	-	1,594,179,737	-	-	1,594,179,737	-	258,547,617	1,594,179,737	1,512,884,559	81,295,178	-	-	1,297,233,253	215,651,306	48,389	-
Screener Training and Other	-	136,204,227	-	-	136,204,227	-	-	136,204,227	58,511,099	77,693,128	-	-	37,027,786	21,483,313	237	285
Airport Management	-	329,072,843	-	-	329,072,843	-	-	329,072,843	289,606,913	39,465,930	-	-	206,350,313	83,256,600	3,606	-
Canines	-	65,977,052	-	-	65,977,052	-	-	65,977,052	56,579,536	9,397,516	-	-	41,421,975	15,157,561	746	283
Screening Technology Maintenance	-	103,699,746	-	-	103,699,746	-	-	103,699,746	60,263,001	43,436,745	-	-	13,461,316	46,801,685	146	-
Secure Flight	-	63,541,995	-	-	63,541,995	-	-	63,541,995	44,512,066	19,029,929	-	-	16,783,965	27,728,101	257	63
<b>Subtotal, Aviation Screening Operations</b>	-	<b>2,385,287,996</b>	-	-	<b>2,385,287,996</b>	-	<b>258,547,617</b>	<b>2,385,287,996</b>	<b>2,101,922,127</b>	<b>283,365,869</b>	-	-	<b>1,629,507,232</b>	<b>472,414,895</b>	<b>53,389</b>	<b>2,818</b>
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	-	317,515,013	-	-	317,515,013	-	-	317,515,013	288,966,320	28,548,693	-	-	256,376,010	32,590,310	-	-
Federal Flight Deck Officer and Crew Training	-	9,463,979	-	-	9,463,979	-	-	9,463,979	5,693,125	3,770,854	-	-	2,714,796	2,978,329	37	45
Aviation Regulation	-	100,350,506	-	-	100,350,506	-	-	100,350,506	87,383,644	12,966,862	-	-	67,503,989	19,879,655	1,007	-
Air Cargo	-	42,580,311	-	-	42,580,311	-	-	42,580,311	38,323,692	4,256,619	-	-	33,891,799	4,431,989	567	61
Intelligence Operations and TSOE	-	30,967,224	-	-	30,967,224	-	-	30,967,224	28,868,621	2,098,603	-	-	24,952,304	3,916,317	385	24
Surface Programs	-	54,190,984	-	-	54,190,984	-	-	54,190,984	44,877,217	9,313,767	-	-	39,800,962	5,076,255	620	3
Vetting Programs	-	18,669,511	-	-	18,669,511	-	-	18,669,511	14,266,639	4,402,872	-	-	7,868,955	6,397,684	104	17
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Operations and Enforcement</b>	-	<b>573,737,528</b>	-	-	<b>573,737,528</b>	-	-	<b>573,737,528</b>	<b>508,379,258</b>	<b>65,358,270</b>	-	-	<b>433,108,815</b>	<b>75,270,443</b>	<b>2,720</b>	<b>150</b>
<b>Subtotal</b>	-	<b>3,458,850,717</b>	-	-	<b>3,458,850,717</b>	-	<b>258,547,617</b>	<b>3,458,850,717</b>	<b>2,858,281,173</b>	<b>600,569,544</b>	-	-	<b>2,222,971,547</b>	<b>635,309,626</b>	<b>57,617</b>	<b>4,577</b>
<b>Account 070 21/22 0550</b>																
Mission Support	15,424,618	-	-	-	-	-	-	15,424,618	10,697,454	4,727,165	452,780,808	3,461,839	219,232,158	240,784,264	-	-
American Rescue Plan Act	3,602,052	-	-	-	-	-	-	3,602,052	19,397	3,582,654	-	-	19,397	-	-	-
<b>Aviation Screening Operations</b>																
Screening Partnership Program	2,957,974	-	-	-	-	-	-	2,957,974	1,831,944	1,126,030	95,433,707	180,727	71,467,201	25,617,723	-	-
Screener PC&B	234,970,491	-	-	-	-	-	-	234,970,491	54,782,515	180,187,976	177,230,673	-	169,132,477	62,880,711	-	-
Screener Training and Other	15,395,443	-	-	-	-	-	-	15,395,443	3,043,542	12,351,902	95,979,629	2,922,804	35,941,714	60,158,653	-	-
Airport Management	3,507,111	-	-	-	-	-	-	3,507,111	-	3,507,111	80,895,928	217,630	52,671,772	28,006,526	-	-
Canines	18,994,145	-	-	-	-	-	-	18,994,145	11,362,299	7,631,846	23,886,882	413,704	19,112,514	15,722,962	-	-
Screening Technology Maintenance	3,020,187	-	-	-	-	-	-	3,020,187	2,491,782	528,405	309,028,233	27,215	185,346,492	126,146,308	-	-
Secure Flight	5,295,616	-	-	-	-	-	-	5,295,616	10,349	5,285,267	36,056,101	1,615	20,211,476	15,853,359	-	-
<b>Subtotal, Aviation Screening Operations</b>	<b>284,140,967</b>	-	-	-	-	-	-	<b>284,140,967</b>	<b>73,522,431</b>	<b>210,618,536</b>	<b>818,511,153</b>	<b>3,763,695</b>	<b>553,883,646</b>	<b>334,386,243</b>	-	-
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	15,899,390	-	-	-	-	-	-	15,899,390	11,047,869	4,851,521	91,620,164	4,148,214	45,743,264	52,776,554	-	-
Federal Flight Deck Officer and Crew Training	88,151	-	-	-	-	-	-	88,151	6,747	81,404	10,137,269	1,929	3,794,453	6,347,634	-	-
Aviation Regulation	12,945,973	-	-	-	-	-	-	12,945,973	2,176,501	10,769,472	45,767,715	3,818,497	24,320,696	19,805,024	-	-
Air Cargo	1,476,794	-	-	-	-	-	-	1,476,794	471,013	1,005,781	24,968,799	56,866	14,689,669	10,693,277	-	-
Intelligence Operations and TSOE	3,334,403	-	-	-	-	-	-	3,334,403	1,859,780	1,474,623	12,022,014	113	6,514,107	7,367,576	-	-
Surface Programs	9,641,865	-	-	-	-	-	-	9,641,865	4,473,155	5,168,710	28,390,612	2,031,382	13,875,324	16,957,061	-	-
Vetting Programs	1,378,570	-	-	-	-	-	-	1,378,570	861,470	517,099	12,373,107	36	6,497,411	6,737,130	-	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>44,765,145</b>	-	-	-	-	-	-	<b>44,765,145</b>	<b>20,896,535</b>	<b>23,868,610</b>	<b>225,279,680</b>	<b>10,057,035</b>	<b>115,434,924</b>	<b>120,684,256</b>	-	-
<b>Subtotal</b>	<b>347,932,783</b>	-	-	-	-	-	-	<b>347,932,783</b>	<b>105,135,817</b>	<b>242,796,965</b>	<b>1,496,571,641</b>	<b>17,282,569</b>	<b>888,570,126</b>	<b>695,854,763</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>347,932,783</b>	<b>3,458,850,717</b>	-	-	<b>3,458,850,717</b>	-	<b>258,547,617</b>	<b>3,806,783,500</b>	<b>2,963,416,991</b>	<b>843,366,509</b>	<b>1,496,571,641</b>	<b>17,282,569</b>	<b>3,111,541,674</b>	<b>1,331,164,389</b>	<b>57,617</b>	<b>4,577</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	-	-	-	-	-	18,241	372,920	-	372,920	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener training & Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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>18,241</b>	<b>3,480,718</b>	-	<b>3,480,718</b>	<b>125,004</b>	-	-	<b>125,004</b>	-	<b>20</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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	45,132,358	-	-	-	-	-	27,471,076	72,603,434	18,815,262	53,788,172	25,011,666	265,590	22,807,713	20,753,625	76	7
Hazardous Materials	7,506,077	-	-	-	-	-	7,814,949	15,321,026	8,349,363	6,971,663	4,717,743	-	7,545,997	5,521,109	24	-
General Aviation at DCA	2,606,799	-	-	-	-	-	134,398	2,741,198	5,392	2,735,806	25,903	77	4,425	26,792	-	-
Commercial Aviation and Airports	2,552,244	-	-	-	-	-	4,154,254	6,706,497	1,843,878	4,862,619	404,801	-	1,851,089	397,591	-	-
Other Security Threat Assessments	743	-	-	-	-	-	290	1,033	-	1,033	-	-	-	-	-	-
Air Cargo Fee	6,847,846	-	-	-	-	-	1,562,236	8,410,082	1,836,099	6,573,983	2,372,836	256	1,888,484	2,320,195	10	-
TSA Precheck Application Program	93,327,543	-	-	-	-	-	124,067,078	217,394,621	93,289,178	124,105,443	73,213,337	839,311	93,546,201	72,117,003	172	64
Alien Flight School Fee (Mandatory)	10,206,352	-	(104,301)	-	-	-	1,829,837	11,931,888	995,195	10,936,693	2,067,287	293	1,520,049	1,542,140	13	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vetting and Credentialing</b>	<b>168,179,962</b>		<b>(104,301)</b>				<b>167,034,118</b>	<b>335,109,780</b>	<b>125,134,367</b>	<b>209,975,413</b>	<b>107,813,573</b>	<b>1,105,527</b>	<b>129,163,958</b>	<b>102,678,455</b>	<b>295</b>	<b>71</b>
<b>Subtotal</b>	<b>171,729,022</b>		<b>(104,301)</b>				<b>167,052,359</b>	<b>338,677,081</b>	<b>125,134,367</b>	<b>213,542,714</b>	<b>108,929,057</b>	<b>1,105,527</b>	<b>129,163,958</b>	<b>103,793,939</b>	<b>295</b>	<b>91</b>
<b>Subtotal, No Year Accounts</b>	<b>171,729,022</b>		<b>(104,301)</b>				<b>167,052,359</b>	<b>338,677,081</b>	<b>125,134,367</b>	<b>213,542,714</b>	<b>108,929,057</b>	<b>1,105,527</b>	<b>129,163,958</b>	<b>103,793,939</b>	<b>295</b>	<b>91</b>
<b>Total, Operations and Support</b>	<b>519,661,805</b>	<b>3,458,850,717</b>	<b>(104,301)</b>		<b>3,458,850,717</b>		<b>425,599,976</b>	<b>4,145,460,580</b>	<b>3,088,551,357</b>	<b>1,056,909,223</b>	<b>1,605,500,698</b>	<b>18,388,096</b>	<b>3,240,705,631</b>	<b>1,434,958,328</b>	<b>57,912</b>	<b>4,668</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	37,635,097	-	-	37,635,097	-	-	37,635,097	2,412,539	35,222,558	-	-	-	2,412,539	-	116
Checked Baggage	-	22,052,452	-	-	22,052,452	-	-	22,052,452	20,452,451	1,600,001	-	-	819,954	19,632,497	-	104
<b>Subtotal</b>		<b>59,687,549</b>			<b>59,687,549</b>			<b>59,687,549</b>	<b>22,864,990</b>	<b>36,822,559</b>			<b>819,954</b>	<b>22,045,036</b>		<b>220</b>
<b>Account 070 21/23 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	916,726	-	-	-	-	-	-	916,726	1,133	915,593	93,373,897	700,000	9,256,407	83,418,623	-	-
Checked Baggage	18,230	-	-	-	-	-	-	18,230	31	18,199	4,791,189	1,149	1,130,262	3,659,809	-	-
<b>Subtotal</b>	<b>934,956</b>							<b>934,956</b>	<b>1,164</b>	<b>933,792</b>	<b>98,165,086</b>	<b>701,149</b>	<b>10,386,669</b>	<b>87,078,432</b>		
<b>Account 070 20/22 0410</b>																
Checkpoint Support	1,706,717	-	-	-	-	-	-	1,706,717	245	1,706,472	42,939,657	1,463,450	10,728,282	30,748,170	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	494,344	-	-	494,344	-	-
<b>Subtotal</b>	<b>1,706,717</b>							<b>1,706,717</b>	<b>245</b>	<b>1,706,472</b>	<b>43,434,001</b>	<b>1,463,450</b>	<b>10,728,282</b>	<b>31,242,514</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>2,641,673</b>	<b>59,687,549</b>			<b>59,687,549</b>			<b>62,329,222</b>	<b>22,866,399</b>	<b>39,462,823</b>	<b>141,599,087</b>	<b>2,164,599</b>	<b>21,934,905</b>	<b>140,365,982</b>		<b>220</b>
<b>Account 070 X 5385</b>																
<b>Aviation Security Capital Fund</b>																
Aviation Security Capital Fund	42,433,029	250,000,000	(14,250,000)	-	235,750,000	-	-	278,183,029	4,254,769	273,928,260	1,116,465,866	12,771,715	89,125,190	1,018,823,730	-	-
<b>Subtotal, Aviation Security Capital Fund</b>	<b>42,433,029</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>278,183,029</b>	<b>4,254,769</b>	<b>273,928,260</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>89,125,190</b>	<b>1,018,823,730</b>		
<b>Subtotal</b>	<b>42,433,029</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>278,183,029</b>	<b>4,254,769</b>	<b>273,928,260</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>89,125,190</b>	<b>1,018,823,730</b>		
<b>Subtotal, No Year Accounts</b>	<b>42,433,029</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>278,183,029</b>	<b>4,254,769</b>	<b>273,928,260</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>89,125,190</b>	<b>1,018,823,730</b>		
<b>Total, Procurement, Construction and Improvements</b>	<b>45,074,702</b>	<b>309,687,549</b>	<b>(14,250,000)</b>		<b>295,437,549</b>			<b>340,512,251</b>	<b>27,121,168</b>	<b>313,391,083</b>	<b>1,258,064,953</b>	<b>14,936,314</b>	<b>111,060,095</b>	<b>1,159,189,712</b>		<b>220</b>
<b>Research and Development</b>																
<b>Account 070 22/23 0802</b>																
Research and Development	-	13,102,751	-	-	13,102,751	-	-	13,102,751	56,301	13,046,450	-	-	47,490	8,810	-	-
<b>Subtotal</b>		<b>13,102,751</b>			<b>13,102,751</b>			<b>13,102,751</b>	<b>56,301</b>	<b>13,046,450</b>			<b>47,490</b>	<b>8,810</b>		
<b>Account 070 21/22 0802</b>																
Research and Development	1,188,727	-	-	-	-	-	-	1,188,727	3,679	1,185,047	25,156,647	2,722	5,164,284	19,993,320	-	-
<b>Subtotal</b>	<b>1,188,727</b>							<b>1,188,727</b>	<b>3,679</b>	<b>1,185,047</b>	<b>25,156,647</b>	<b>2,722</b>	<b>5,164,284</b>	<b>19,993,320</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>1,188,727</b>	<b>13,102,751</b>			<b>13,102,751</b>			<b>14,291,478</b>	<b>59,980</b>	<b>14,231,498</b>	<b>25,156,647</b>	<b>2,722</b>	<b>5,211,775</b>	<b>20,002,131</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>13,102,751</b>			<b>13,102,751</b>			<b>14,291,479</b>	<b>59,980</b>	<b>14,231,499</b>	<b>25,187,456</b>	<b>2,722</b>	<b>5,211,775</b>	<b>20,032,940</b>		
<b>Loose Change at Checkpoint</b>																
<b>Account 070 X 5390</b>																
Unclaimed Checkpoint Money	1,367,404	-	-	-	-	-	336,475	1,703,879	-	1,703,879	17,573	-	1,023	16,550	-	-
<b>Subtotal</b>	<b>1,367,404</b>						<b>336,475</b>	<b>1,703,879</b>		<b>1,703,879</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>336,475</b>	<b>1,703,879</b>		<b>1,703,879</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>336,475</b>	<b>1,703,879</b>		<b>1,703,879</b>	<b>17,573</b>		<b>1,023</b>	<b>16,550</b>		

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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	162,404	804,597	-	-
Hazardous Materials (HazMat) Fee	382,204	-	-	-	-	-	-	382,204	53,869	328,335	139,812	-	53,869	139,812	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	281,681	1,823,112	570,013	-	4,764	846,929	-	-
General Aviation at DCA Fee	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	11,307	-	-	-	-	-	-	11,307	-	11,307	145,571	-	43,776	101,795	-	-
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	-	157,622	2,252,824	-	-
<b>Subtotal, Intelligence and Vetting Fees</b>	<b>8,426,918</b>	-	-	-	-	-	-	<b>8,426,918</b>	<b>335,607</b>	<b>8,091,311</b>	<b>4,986,202</b>	<b>753,416</b>	<b>422,435</b>	<b>4,145,958</b>	-	-
<b>Subtotal</b>	<b>8,426,918</b>	-	-	-	-	-	-	<b>8,426,918</b>	<b>335,607</b>	<b>8,091,311</b>	<b>4,986,202</b>	<b>753,416</b>	<b>422,435</b>	<b>4,145,958</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>																
Hazmat - 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>335,607</b>	<b>8,608,789</b>	<b>6,358,976</b>	<b>753,416</b>	<b>422,435</b>	<b>5,518,732</b>	-	-
<b>Total, Airport Checkpoint Screening Fund</b>	<b>8,944,396</b>	-	-	-	-	-	-	<b>8,944,396</b>	<b>335,607</b>	<b>8,608,789</b>	<b>6,358,976</b>	<b>753,416</b>	<b>422,435</b>	<b>5,518,732</b>	-	-
<b>Total, TSA</b>	<b>576,237,034</b>	<b>3,781,641,017</b>	<b>(14,354,301)</b>	-	<b>3,767,391,017</b>	-	<b>425,936,451</b>	<b>4,510,912,585</b>	<b>3,116,068,112</b>	<b>1,394,844,473</b>	<b>2,895,129,656</b>	<b>34,080,547</b>	<b>3,357,400,959</b>	<b>2,619,716,261</b>	<b>57,912</b>	<b>4,888</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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 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	46	667,324	943,213	-	28,122	915,138	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	834,831	-	-	-	-	-	-	834,831	58	834,772	1,747,938	-	45,115	1,702,882	-	-
<b>Subtotal</b>	<b>1,502,201</b>	-	-	-	-	-	-	<b>1,502,201</b>	<b>105</b>	<b>1,502,097</b>	<b>2,691,151</b>	-	<b>73,237</b>	<b>2,618,019</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>1,502,201</b>	-	-	-	-	-	-	<b>1,502,201</b>	<b>105</b>	<b>1,502,097</b>	<b>2,691,151</b>	-	<b>73,237</b>	<b>2,618,019</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 Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Pay	-	1,950,000,000	-	-	1,950,000,000	-	-	1,950,000,000	2,024,915,291	(74,915,291)	-	-	1,281,254,526	743,660,765	40,936	-
Military Personnel Support	-	153,223,688	-	-	153,223,688	-	-	153,223,688	70,226,212	82,997,476	-	-	47,320,751	22,905,461	922	-
Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Operations	-	288,943,537	-	-	288,943,537	-	-	288,943,537	171,301,524	117,642,013	-	-	49,769,143	121,532,381	752	-
Air Operations	-	262,621,748	-	-	262,621,748	-	-	262,621,748	240,826,484	21,795,264	-	-	37,138,898	203,687,587	734	-
Coastal & Shore Operations	-	547,398,934	-	-	547,398,934	-	-	547,398,934	393,785,566	153,613,368	-	-	193,326,960	200,458,606	3,441	-
Cyber & Intelligence Operations	-	70,451,209	-	-	70,451,209	-	-	70,451,209	41,980,772	28,470,437	-	-	28,159,649	13,821,123	368	-
Command, Control, Communications	-	228,820,745	-	-	228,820,745	-	-	228,820,745	106,373,861	122,446,884	-	-	29,332,989	77,040,871	413	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	208,024,687	-	-	208,024,687	-	-	208,024,687	167,371,391	40,653,296	-	-	100,977,709	66,393,682	1,400	-
Intermediate and depot level maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>3,709,484,548</b>	-	-	<b>3,709,484,548</b>	-	-	<b>3,709,484,548</b>	<b>3,216,781,100</b>	<b>492,703,448</b>	-	-	<b>1,767,280,624</b>	<b>1,449,500,475</b>	<b>48,966</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>3,709,484,548</b>	-	-	<b>3,709,484,548</b>	-	-	<b>3,709,484,548</b>	<b>3,216,781,100</b>	<b>492,703,448</b>	-	-	<b>1,767,280,624</b>	<b>1,449,500,475</b>	<b>48,966</b>	-
<b>Account 070 22/26 0610</b>																
Environmental Compliance and Restoration	-	13,184,151	-	-	13,184,151	-	-	13,184,151	1,770,545	11,413,606	-	-	1,770,545	-	30	-
Infrastructure Investment and Jobs Act (PL 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>13,184,151</b>	-	-	<b>13,184,151</b>	-	-	<b>13,184,151</b>	<b>1,770,545</b>	<b>11,413,606</b>	-	-	<b>1,770,545</b>	-	<b>30</b>	-
<b>Account 070 22/24 0610</b>																
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	4,881,800	-	-	4,881,800	-	-	4,881,800	-	4,881,800	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>4,881,800</b>	-	-	<b>4,881,800</b>	-	-	<b>4,881,800</b>	-	<b>4,881,800</b>	-	-	-	-	-	-
<b>Account 070 22/23 0610</b>																
Surface Operations	-	31,066,000	-	-	31,066,000	-	-	31,066,000	12,244,426	18,821,574	-	-	4,810	12,239,616	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>31,066,000</b>	-	-	<b>31,066,000</b>	-	-	<b>31,066,000</b>	<b>12,244,426</b>	<b>18,821,574</b>	-	-	<b>4,810</b>	<b>12,239,616</b>	-	-
<b>Account 070 21/25 0610</b>																
Environmental Compliance and Restoration	9,256,043	-	-	-	-	-	-	9,256,043	786	9,255,257	7,408,416	183,362	967,873	6,257,968	-	-
<b>Subtotal</b>	<b>9,256,043</b>	-	-	-	-	-	-	<b>9,256,043</b>	<b>786</b>	<b>9,255,257</b>	<b>7,408,416</b>	<b>183,362</b>	<b>967,873</b>	<b>6,257,968</b>	-	-
<b>Account 070 21/23 0610</b>																
Mission Support	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>11,000,000</b>	-	-	-	-	-	-	<b>11,000,000</b>	-	<b>11,000,000</b>	-	-	-	-	-	-
<b>Account 070 21/22 0610</b>																
2-Yr Vessel Depot Level Maintenance, PL 116-59	18,871,209	-	-	-	-	-	-	18,871,209	6,257,047	12,614,162	31,330,499	207,297	4,353,115	33,027,133	-	-
<b>Subtotal</b>	<b>18,871,209</b>	-	-	-	-	-	-	<b>18,871,209</b>	<b>6,257,047</b>	<b>12,614,162</b>	<b>31,330,499</b>	<b>207,297</b>	<b>4,353,115</b>	<b>33,027,133</b>	-	-
<b>Account 070 20/24 0610</b>																
Environmental Compliance and Restoration	10,987,762	-	-	-	-	-	-	10,987,762	698	10,987,064	3,351,035	-	398,249	2,953,483	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>10,987,762</b>	-	-	-	-	-	-	<b>10,987,762</b>	<b>698</b>	<b>10,987,064</b>	<b>3,351,035</b>	-	<b>398,249</b>	<b>2,953,483</b>	-	-
<b>Account 070 20/22 0610</b>																
Field Operations	10,368,210	-	-	-	-	-	-	10,368,210	102,033	10,266,177	631,790	-	305	733,518	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>10,368,210</b>	-	-	-	-	-	-	<b>10,368,210</b>	<b>102,033</b>	<b>10,266,177</b>	<b>631,790</b>	-	<b>305</b>	<b>733,518</b>	-	-
<b>Account 070 19/23 0610</b>																
Environmental Compliance and Restoration	829,485	-	-	-	-	-	-	829,485	275	829,210	2,587,208	-	165,243	2,422,240	-	-
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>275</b>	<b>1,184,648</b>	<b>3,807,977</b>	-	<b>165,243</b>	<b>3,643,009</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>61,668,147</b>	<b>49,131,951</b>	-	-	<b>49,131,951</b>	-	-	<b>110,800,098</b>	<b>20,375,810</b>	<b>90,424,288</b>	<b>46,529,717</b>	<b>390,659</b>	<b>7,660,141</b>	<b>58,854,727</b>	<b>30</b>	-













DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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>Research and Development</b>																
<b>Account 070 22/24 0615</b>																
Research, Development, Test, And Evaluation	-	4,338,588	-	-	4,338,588	-	-	4,338,588	166,834	4,171,754	-	-	24,137	142,697	-	-
<i>Subtotal</i>	-	4,338,588	-	-	4,338,588	-	-	4,338,588	166,834	4,171,754	-	-	24,137	142,697	-	-
<b>Account 070 21/23 0615</b>																
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	21,033	4,803,564	3,908,979	-	442,527	3,487,484	-	-
<i>Subtotal</i>	4,824,597	-	-	-	-	-	-	4,824,597	21,033	4,803,564	3,908,979	-	442,527	3,487,484	-	-
<b>Account 070 20/22 0615</b>																
Research, Development, Test, And Evaluation	429,453	-	-	-	-	-	-	429,453	42	429,411	714,861	-	20,255	694,648	-	-
<i>Subtotal</i>	429,453	-	-	-	-	-	-	429,453	42	429,411	714,861	-	20,255	694,648	-	-
<i>Subtotal, Multi Year Accounts</i>	5,254,050	4,338,588	-	-	4,338,588	-	-	9,592,638	187,908	9,404,730	4,623,840	-	486,918	4,324,830	-	-
<b>Account 070 X 0615</b>																
Research, Development, Test, And Evaluation	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<i>Subtotal</i>	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<i>Subtotal, No Year Accounts</i>	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<b>Total, Research and Development</b>	5,442,165	4,338,588	-	-	4,338,588	-	-	9,780,753	187,908	9,592,845	4,701,765	-	486,918	4,402,755	-	-
<b>Alteration of Bridges</b>																
<b>Account 070 X 0614</b>																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Total, Alteration of Bridges</b>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<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	-	-	-	-	-	-
<i>Subtotal</i>	-	238,264,807	-	-	238,264,807	-	-	238,264,807	-	238,264,807	-	-	-	-	-	-
<i>Subtotal, Annual Accounts</i>	-	238,264,807	-	-	238,264,807	-	-	238,264,807	-	238,264,807	-	-	-	-	-	-
<b>Retired Pay</b>																
<b>Account 070 X 0602</b>																
Retired Pay	139,170,674	722,266,655	-	-	722,266,655	-	-	861,437,329	807,512,530	53,924,798	157,256,708	-	673,900,479	290,868,759	-	-
<i>Subtotal</i>	139,170,674	722,266,655	-	-	722,266,655	-	-	861,437,329	807,512,530	53,924,798	157,256,708	-	673,900,479	290,868,759	-	-
<i>Subtotal, No Year Accounts</i>	139,170,674	722,266,655	-	-	722,266,655	-	-	861,437,329	807,512,530	53,924,798	157,256,708	-	673,900,479	290,868,759	-	-
<b>Total, Retired Pay</b>	139,170,674	722,266,655	-	-	722,266,655	-	-	861,437,329	807,512,530	53,924,798	157,256,708	-	673,900,479	290,868,759	-	-
<b>Total, USCG</b>	3,483,617,197	6,148,391,944	-	-	6,148,391,944	-	-	9,632,009,141	4,220,651,477	5,411,357,664	4,310,893,713	889,298	2,644,849,957	5,885,805,936	48,996	-

**Footnotes**

Column 10 Current Year Obligations Notes: TAF 70 22 0610 displays some obligation data that deviates from actual obligation values due to FSMS transition and associated data migration errors. It is likely that several PPAs are overstated in the amount of obligations appearing on the MER. USCG is working with DHS/IBM to correct the issue in the FSMS system

Column 16 Contract Employee FTE Notes: Due to the FINCEN office having technical difficulties in obtaining the Personnel figures for February Onboard numbers are being reflected..



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022

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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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 22/24 0401</b>																
Protection Infrastructure	-	23,501,429	-	-	23,501,429	-	-	23,501,429	342	23,501,087	-	-	-	342	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>23,501,429</b>	-	-	<b>23,501,429</b>	-	-	<b>23,501,429</b>	<b>342</b>	<b>23,501,087</b>	-	-	-	<b>342</b>	-	-
<b>Account 070 21/23 0401</b>																
Protection Infrastructure	25,203,453	-	-	-	-	-	-	25,203,453	467,415	24,736,038	22,113,877	-	2,914,633	19,666,659	-	-
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>467,415</b>	<b>25,736,038</b>	<b>22,113,877</b>	-	<b>2,914,633</b>	<b>19,666,659</b>	-	-
<b>Account 070 20/22 0401</b>																
Protection Infrastructure	13,917,360	-	-	-	-	-	-	13,917,360	300,270	13,617,091	29,192,530	203,317	10,473,711	18,815,772	-	-
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>14,917,360</b>	-	-	-	-	-	-	<b>14,917,360</b>	<b>300,270</b>	<b>14,617,091</b>	<b>31,092,530</b>	<b>203,317</b>	<b>12,373,711</b>	<b>18,815,772</b>	-	-
<b>Account 070 19/23 0401</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 18/22 0401</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>41,120,813</b>	<b>23,501,429</b>	-	-	<b>23,501,429</b>	-	-	<b>64,622,242</b>	<b>768,027</b>	<b>63,854,215</b>	<b>53,206,406</b>	<b>203,317</b>	<b>15,288,343</b>	<b>38,482,773</b>	-	-
<b>Account 070 X 0401</b>																
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Fundine - Legacy 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>41,197,976</b>	<b>23,501,429</b>	-	-	<b>23,501,429</b>	-	-	<b>64,699,405</b>	<b>768,027</b>	<b>63,931,378</b>	<b>53,520,876</b>	<b>203,317</b>	<b>15,288,343</b>	<b>38,797,243</b>	-	-
<b>Research and Development</b>																
<b>Account 070 22/23 0804</b>																
Research and Development	-	5,297,640	-	-	5,297,640	-	-	5,297,640	-	5,297,640	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>5,297,640</b>	-	-	<b>5,297,640</b>	-	-	<b>5,297,640</b>	-	<b>5,297,640</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	-	342,872	895,931	-	-
<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>342,872</b>	<b>895,931</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>7,606,351</b>	<b>5,297,640</b>	-	-	<b>5,297,640</b>	-	-	<b>12,903,991</b>	<b>10,566</b>	<b>12,893,425</b>	<b>1,228,237</b>	-	<b>342,872</b>	<b>895,931</b>	-	-
<b>Total, Research and Development</b>	<b>7,606,351</b>	<b>5,297,640</b>	-	-	<b>5,297,640</b>	-	-	<b>12,903,991</b>	<b>10,566</b>	<b>12,893,425</b>	<b>1,228,237</b>	-	<b>342,872</b>	<b>895,931</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	88,854,716	181,509,514	22,500,000	-	66,849,476	44,505,241	-	-
<b>Subtotal</b>	<b>2,364,230</b>	<b>268,000,000</b>	-	-	<b>268,000,000</b>	-	-	<b>270,364,230</b>	<b>88,854,716</b>	<b>181,509,514</b>	<b>22,500,000</b>	-	<b>66,849,476</b>	<b>44,505,241</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>88,854,716</b>	<b>181,509,514</b>	<b>22,500,000</b>	-	<b>66,849,476</b>	<b>44,505,241</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>88,854,716</b>	<b>181,509,514</b>	<b>22,500,000</b>	-	<b>66,849,476</b>	<b>44,505,241</b>	-	-
<b>Total, USSS</b>	<b>89,960,369</b>	<b>1,349,984,842</b>	-	-	<b>1,349,984,842</b>	<b>8,644,000</b>	-	<b>1,448,589,211</b>	<b>892,848,404</b>	<b>555,740,807</b>	<b>101,984,316</b>	<b>1,357,355</b>	<b>751,730,310</b>	<b>241,745,055</b>	<b>7,852</b>	<b>1,665</b>













DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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 21/23 0412</b>																
CAPACITY BUILDING	5,136,271	-	-	-	-	-	-	5,136,271	248	5,136,023	5,156,229	-	1,918,773	3,237,704	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	132,240,632	-	-	-	-	-	-	132,240,632	63,200,000	69,040,632	85,588,453	-	31,900,245	116,888,208	-	-
Next Generation Networks Priority Services	6,869,762	-	-	-	-	-	-	6,869,762	4,887,750	1,982,012	21,671,545	-	13,347,521	13,211,773	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	29,645,000	-	-	-	-	-	-	29,645,000	6,500,000	23,145,000	17,348,811	-	4,243,073	19,605,738	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	133,546,889	-	77,842,733	55,704,155	-	9
National Cybersecurity Protection System	39,988	-	-	-	-	-	-	39,988	-	39,988	22,888,108	-	18,387,072	4,501,036	-	-
Integrated Operations	10,250,084	-	-	-	-	-	-	10,250,084	500,000	9,750,084	749,916	-	88,326	1,161,590	-	-
<b>Subtotal</b>	<b>190,982,737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,982,737</b>	<b>75,087,998</b>	<b>115,894,739</b>	<b>286,949,951</b>	<b>-</b>	<b>147,727,743</b>	<b>214,310,205</b>	<b>-</b>	<b>9</b>
<b>Account 070 20/22 0412</b>																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	70	3,334,795	1,546,135	-	441,418	1,104,787	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	152,917	-	-	-	-	-	-	152,917	-	152,917	4,111,440	152,717	1,350,488	2,608,235	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	1,038,597	8,856,632	-	-
National Cybersecurity Protection System	2,045,271	-	-	-	-	-	-	2,045,271	1,334,444	710,827	60,128,089	658,407	5,433,238	55,370,888	-	-
<b>Subtotal</b>	<b>5,733,054</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,733,054</b>	<b>1,334,514</b>	<b>4,398,539</b>	<b>75,680,893</b>	<b>811,123</b>	<b>8,263,742</b>	<b>67,940,542</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>196,715,790</b>	<b>156,873,980</b>	<b>-</b>	<b>-</b>	<b>156,873,980</b>	<b>-</b>	<b>-</b>	<b>353,589,770</b>	<b>154,448,089</b>	<b>199,141,681</b>	<b>362,630,843</b>	<b>811,123</b>	<b>168,609,763</b>	<b>347,658,046</b>	<b>-</b>	<b>9</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>196,715,790</b>	<b>156,873,980</b>	<b>-</b>	<b>-</b>	<b>156,873,980</b>	<b>-</b>	<b>-</b>	<b>353,589,770</b>	<b>154,448,089</b>	<b>199,141,681</b>	<b>362,630,843</b>	<b>811,123</b>	<b>168,609,763</b>	<b>347,658,046</b>	<b>-</b>	<b>9</b>
<b>Research and Development</b>																
<b>Account 070 22/23 0805</b>																
Infrastructure Protection	-	863,660	-	-	863,660	-	-	863,660	793,000	70,660	-	-	-	793,000	-	-
Cyber and Infrastructure Analysis	-	3,321,817	-	-	3,321,817	-	-	3,321,817	-	3,321,817	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>4,185,477</b>	<b>-</b>	<b>-</b>	<b>4,185,477</b>	<b>-</b>	<b>-</b>	<b>4,185,477</b>	<b>793,000</b>	<b>3,392,477</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>793,000</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	2,073,787	2,222,094	-	8
<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>2,073,787</b>	<b>3,438,094</b>	<b>-</b>	<b>8</b>
<b>Subtotal, Multi Year Accounts</b>	<b>3,851,893</b>	<b>4,185,477</b>	<b>-</b>	<b>-</b>	<b>4,185,477</b>	<b>-</b>	<b>-</b>	<b>8,037,370</b>	<b>793,000</b>	<b>7,244,370</b>	<b>5,537,571</b>	<b>25,690</b>	<b>2,073,787</b>	<b>4,231,094</b>	<b>-</b>	<b>8</b>
<b>Total, Research and Development</b>	<b>3,851,893</b>	<b>4,185,477</b>	<b>-</b>	<b>-</b>	<b>4,185,477</b>	<b>-</b>	<b>-</b>	<b>8,037,370</b>	<b>793,000</b>	<b>7,244,370</b>	<b>5,537,571</b>	<b>25,690</b>	<b>2,073,787</b>	<b>4,231,094</b>	<b>-</b>	<b>8</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 070 X 0565</b>																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>
<b>Total, Infrastructure Protection and Information Security</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>	<b>172,486</b>	<b>-</b>	<b>-</b>
<b>Total, CISA</b>	<b>474,055,052</b>	<b>898,684,347</b>	<b>-</b>	<b>55,000,000</b>	<b>953,684,347</b>	<b>-</b>	<b>-</b>	<b>1,427,739,399</b>	<b>609,481,739</b>	<b>818,257,660</b>	<b>472,610,917</b>	<b>840,988</b>	<b>460,213,189</b>	<b>621,038,477</b>	<b>2,494</b>	<b>3,859</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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	-	14,517,030	-	-	14,517,030	-	-	14,517,030	13,321,128	1,195,902	-	-	11,745,622	1,575,506	226	-
Law Enforcement Training	-	97,745,286	-	-	97,745,286	-	-	97,745,286	73,139,001	24,606,285	-	-	60,103,785	13,035,216	840	-
<b>Subtotal</b>	-	<b>112,262,316</b>	-	-	<b>112,262,316</b>	-	-	<b>112,262,316</b>	<b>86,460,129</b>	<b>25,802,187</b>	-	-	<b>71,849,407</b>	<b>14,610,722</b>	<b>1,066</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>112,262,316</b>	-	-	<b>112,262,316</b>	-	-	<b>112,262,316</b>	<b>86,460,129</b>	<b>25,802,187</b>	-	-	<b>71,849,407</b>	<b>14,610,722</b>	<b>1,066</b>	-
<b>Account 070 22/23 0509</b>																
Law Enforcement Training	-	27,245,325	-	-	27,245,325	-	-	27,245,325	20,128,401	7,116,924	-	-	16,179,874	3,948,527	-	-
<b>Subtotal</b>	-	<b>27,245,325</b>	-	-	<b>27,245,325</b>	-	-	<b>27,245,325</b>	<b>20,128,401</b>	<b>7,116,924</b>	-	-	<b>16,179,874</b>	<b>3,948,527</b>	-	-
<b>Account 070 21/22 0509</b>																
Law Enforcement Training	15,023,630	-	-	-	-	-	-	15,023,630	7,012,309	8,011,322	11,771,274	912,817	7,522,448	10,348,318	-	-
<b>Subtotal</b>	<b>15,023,630</b>	-	-	-	-	-	-	<b>15,023,630</b>	<b>7,012,309</b>	<b>8,011,322</b>	<b>11,771,274</b>	<b>912,817</b>	<b>7,522,448</b>	<b>10,348,318</b>	-	-
<b>Account 070 20/22 0509</b>																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>15,023,630</b>	<b>27,245,325</b>	-	-	<b>27,245,325</b>	-	-	<b>42,268,955</b>	<b>27,140,710</b>	<b>15,128,246</b>	<b>11,771,274</b>	<b>912,817</b>	<b>23,702,322</b>	<b>14,296,845</b>	-	-
<b>Account 070 X 0509</b>																
Accreditation	154,955	-	-	-	-	-	-	154,955	-	154,955	-	-	-	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	86,867	1,185,925	-	-	86,867	-	-	-
<b>Subtotal</b>	<b>1,427,747</b>	-	-	-	-	-	-	<b>1,427,747</b>	<b>86,867</b>	<b>1,340,880</b>	-	-	<b>86,867</b>	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>1,427,747</b>	-	-	-	-	-	-	<b>1,427,747</b>	<b>86,867</b>	<b>1,340,880</b>	-	-	<b>86,867</b>	-	-	-
<b>Total, Operations and Support</b>	<b>16,451,377</b>	<b>139,507,641</b>	-	-	<b>139,507,641</b>	-	-	<b>155,959,018</b>	<b>113,687,706</b>	<b>42,271,312</b>	<b>11,771,274</b>	<b>912,817</b>	<b>95,638,596</b>	<b>28,907,567</b>	<b>1,066</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	-	11,538,800	-	-	11,538,800	-	-	11,538,800	-	11,538,800	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>11,538,800</b>	-	-	<b>11,538,800</b>	-	-	<b>11,538,800</b>	-	<b>11,538,800</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	-	2,364	-	-	-
<b>Subtotal, Acquisition, Construction, Improvements</b>	<b>25,989,636</b>	<b>11,538,800</b>	-	-	<b>11,538,800</b>	-	-	<b>37,528,436</b>	-	<b>37,528,436</b>	<b>2,364</b>	-	<b>2,364</b>	-	-	-
<b>Subtotal</b>	<b>25,989,636</b>	-	-	-	-	-	-	<b>25,989,636</b>	-	<b>25,989,636</b>	<b>2,364</b>	-	<b>2,364</b>	-	-	-
<b>Account 070 20/24 0510</b>																
Construction and Facility Improvements	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	9,720,619	40,702,522	-	-
<b>Subtotal</b>	<b>3,820,921</b>	-	-	-	-	-	-	<b>3,820,921</b>	<b>478,633</b>	<b>3,342,288</b>	<b>49,944,508</b>	-	<b>9,720,619</b>	<b>40,702,522</b>	-	-
<b>Account 070 19/23 0510</b>																
Construction and Facility Improvements	18,943,293	-	-	-	-	-	-	18,943,293	44,578	18,898,715	10,687,800	-	7,115,252	3,617,126	-	-
<b>Subtotal</b>	<b>18,943,293</b>	-	-	-	-	-	-	<b>18,943,293</b>	<b>44,578</b>	<b>18,898,715</b>	<b>10,687,800</b>	-	<b>7,115,252</b>	<b>3,617,126</b>	-	-
<b>Account 070 18/22 0510</b>																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	26,855	19,130	-	-
<b>Subtotal</b>	<b>22,559</b>	-	-	-	-	-	-	<b>22,559</b>	<b>19,130</b>	<b>3,429</b>	<b>26,855</b>	-	<b>26,855</b>	<b>19,130</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>48,776,409</b>	<b>11,538,800</b>	-	-	<b>11,538,800</b>	-	-	<b>60,315,209</b>	<b>542,341</b>	<b>59,772,868</b>	<b>60,661,527</b>	-	<b>16,865,090</b>	<b>44,338,778</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>11,538,800</b>	-	-	<b>11,538,800</b>	-	-	<b>60,387,874</b>	<b>542,341</b>	<b>59,845,534</b>	<b>60,661,527</b>	-	<b>16,865,090</b>	<b>44,338,778</b>	-	-
<b>Total, FLETC</b>	<b>65,300,451</b>	<b>151,046,441</b>	-	-	<b>151,046,441</b>	-	-	<b>216,346,892</b>	<b>114,230,046</b>	<b>102,116,846</b>	<b>72,432,801</b>	<b>912,817</b>	<b>112,503,686</b>	<b>73,246,344</b>	<b>1,066</b>	-

Footnotes  
Column 15 On-Board Notes: 1 DHS CFO = 1241; FLETC DIRECT = 1066; REIM = 175; 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 FEBRUARY 28, 2022

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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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
<i>Procurement, Construction and Improvements</i>																
<b>Account 070 22/26 0415</b>																
<i>Procurement Construction and Improvements</i>																
Laboratory Facilities	-	8,399,802	-	-	8,399,802	-	-	8,399,802	625,000	7,774,802	-	-	-	625,000	-	-
<b>Subtotal</b>	-	<b>8,399,802</b>	-	-	<b>8,399,802</b>	-	-	<b>8,399,802</b>	<b>625,000</b>	<b>7,774,802</b>	-	-	-	<b>625,000</b>	-	-
<b>Account 070 21/25 0415</b>																
Laboratory Facilities	8,363,884	-	-	-	-	-	-	8,363,884	2,695,061	5,668,823	10,282,504	5,000	2,514,265	10,458,301	-	-
<i>Subtotal, Procurement Construction and Improvements</i>	<b>8,363,884</b>	<b>8,399,802</b>	-	-	<b>8,399,802</b>	-	-	<b>16,763,686</b>	<b>3,320,061</b>	<b>13,443,625</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,514,265</b>	<b>11,083,301</b>	-	-
<i>Subtotal</i>	<b>8,363,884</b>	-	-	-	-	-	-	<b>8,363,884</b>	<b>2,695,061</b>	<b>5,668,823</b>	<b>10,282,504</b>	-	-	<b>10,458,301</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>8,363,884</b>	<b>8,399,802</b>	-	-	<b>8,399,802</b>	-	-	<b>16,763,686</b>	<b>3,320,061</b>	<b>13,443,625</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,514,265</b>	<b>11,083,301</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>8,363,884</b>	<b>8,399,802</b>	-	-	<b>8,399,802</b>	-	-	<b>16,763,686</b>	<b>3,320,061</b>	<b>13,443,625</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,514,265</b>	<b>11,083,301</b>	-	-
<i>Research and Development</i>																
<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	-	177,261,265	-	-	177,261,265	-	-	177,261,265	19,883,289	157,377,976	-	-	6,885,020	12,998,269	-	56
University Programs	-	19,753,981	-	-	19,753,981	-	-	19,753,981	10,581	19,743,400	-	-	4,450	6,131	-	3
<b>Subtotal</b>	-	<b>197,015,246</b>	-	-	<b>197,015,246</b>	-	-	<b>197,015,246</b>	<b>19,893,870</b>	<b>177,121,376</b>	-	-	<b>6,889,470</b>	<b>13,004,400</b>	-	<b>59</b>
<b>Account 070 21/23 0803</b>																
Research, Development and Innovation	124,975,124	-	-	-	-	-	-	124,975,124	23,866,355	101,108,770	238,701,092	1,009,590	55,795,037	205,762,820	-	-
University Programs	23,519,322	-	-	-	-	-	-	23,519,322	699,519	22,819,803	20,588,900	-	1,722,711	19,565,709	-	-
<b>Subtotal</b>	<b>148,494,446</b>	-	-	-	-	-	-	<b>148,494,446</b>	<b>24,565,874</b>	<b>123,928,572</b>	<b>259,289,992</b>	<b>1,009,590</b>	<b>57,517,748</b>	<b>225,328,529</b>	-	-
<b>Account 070 20/22 0803</b>																
Research, Development and Innovation	21,444,632	-	-	-	-	-	-	21,444,632	6,452,069	14,992,563	167,456,494	1,309,586	55,237,462	117,361,515	-	-
University Programs	8,394,408	-	-	-	-	-	-	8,394,408	4,484,839	3,909,569	25,655,952	1,700,000	5,376,515	23,064,276	-	-
<b>Subtotal</b>	<b>29,839,040</b>	-	-	-	-	-	-	<b>29,839,040</b>	<b>10,936,908</b>	<b>18,902,132</b>	<b>193,112,446</b>	<b>3,009,586</b>	<b>60,613,977</b>	<b>140,425,791</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>178,333,486</b>	<b>197,015,246</b>	-	<b>157,500,000</b>	<b>354,515,246</b>	-	-	<b>532,848,732</b>	<b>55,396,652</b>	<b>477,452,080</b>	<b>452,402,438</b>	<b>4,019,176</b>	<b>125,021,195</b>	<b>378,758,720</b>	-	<b>59</b>
<b>Total, Research and Development</b>	<b>178,333,486</b>	<b>197,015,246</b>	-	<b>157,500,000</b>	<b>354,515,246</b>	-	-	<b>532,848,732</b>	<b>55,396,652</b>	<b>477,452,080</b>	<b>452,402,438</b>	<b>4,019,176</b>	<b>125,021,195</b>	<b>378,758,720</b>	-	<b>59</b>
<b>Total, S&amp;T</b>	<b>225,918,660</b>	<b>339,754,638</b>	-	<b>157,500,000</b>	<b>497,254,638</b>	-	<b>5,524</b>	<b>723,178,822</b>	<b>148,026,794</b>	<b>575,152,028</b>	<b>570,297,317</b>	<b>5,301,826</b>	<b>216,921,775</b>	<b>496,100,511</b>	<b>472</b>	<b>357</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022  
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 Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	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 0860</b>																
FY07 Research and Development	44,262	-	-	-	-	-	-	44,262	-	44,262	412,220	-	-	412,220	-	-
Systems Engineering and Architecture(RE)	2,887	-	-	-	-	-	-	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development(RS)	206,192	-	-	-	-	-	-	206,192	-	206,192	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development(RT)	57,649	-	-	-	-	-	-	57,649	-	57,649	311,142	-	-	311,142	-	-
Assessments(RA)	27,992	-	-	-	-	-	-	27,992	-	27,992	289,277	-	-	289,277	-	-
Operations Support(RJ)	11,410	-	-	-	-	-	-	11,410	-	11,410	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center(RF)	265	-	-	-	-	-	-	265	-	265	69,438	-	-	69,438	-	-
<i>Subtotal</i>	<b>350,657</b>	-	-	-	-	-	-	<b>350,657</b>	-	<b>350,657</b>	<b>4,148,498</b>	-	-	<b>4,148,498</b>	-	-
<i>Subtotal, No Year Accounts</i>	<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>43,038,570</b>	<b>42,328,866</b>	-	-	<b>42,328,866</b>	-	-	<b>85,367,436</b>	<b>14,880,621</b>	<b>70,486,815</b>	<b>55,344,374</b>	<b>75,687</b>	<b>17,263,543</b>	<b>52,885,765</b>	-	-
<b>Federal Assistance</b>																
<b>Account 070 22/24 0411</b>																
Training, Exercises, and Readiness	-	14,470,000	-	-	14,470,000	-	-	14,470,000	240,282	14,229,718	-	-	97,222	143,060	-	-
Securing the Cities	-	10,820,753	-	-	10,820,753	-	-	10,820,753	197,851	10,622,902	-	-	7,808	190,044	-	-
Biological Support	-	5,625,686	-	-	5,625,686	-	-	5,625,686	-	5,625,686	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>30,916,439</b>	-	-	<b>30,916,439</b>	-	-	<b>30,916,439</b>	<b>438,133</b>	<b>30,478,306</b>	-	-	<b>105,030</b>	<b>333,104</b>	-	-
<b>Account 070 21/23 0411</b>																
Training, Exercises, and Readiness	1,179,707	-	-	-	-	-	-	1,179,707	211,694	968,013	9,976,494	94,000	3,447,335	6,646,852	-	-
Securing the Cities	11,968	-	-	-	-	-	-	11,968	8,797	3,171	22,166,837	2,021	3,511,465	18,662,148	-	-
Biological Support	1,498,965	-	-	-	-	-	-	1,498,965	-	1,498,965	25,594,903	-	6,834,863	18,760,041	-	-
<i>Subtotal</i>	<b>2,690,640</b>	-	-	-	-	-	-	<b>2,690,640</b>	<b>220,491</b>	<b>2,470,149</b>	<b>57,738,234</b>	<b>96,021</b>	<b>13,793,663</b>	<b>44,069,041</b>	-	-
<b>Account 070 20/22 0411</b>																
Training, Exercises, and Readiness	374,033	-	-	-	-	-	-	374,033	14	374,019	5,594,521	-	2,592,406	3,002,129	-	-
Securing the Cities	697,282	-	-	-	-	-	-	697,282	224,551	472,730	20,787,473	-	1,391,753	19,620,271	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	-	6,709	12,349,574	-	3,545,975	8,803,599	-	-
<i>Subtotal</i>	<b>1,078,023</b>	-	-	-	-	-	-	<b>1,078,023</b>	<b>224,565</b>	<b>853,458</b>	<b>38,731,568</b>	-	<b>7,530,134</b>	<b>31,425,999</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>3,768,663</b>	<b>30,916,439</b>	-	-	<b>30,916,439</b>	-	-	<b>34,685,102</b>	<b>883,189</b>	<b>33,801,913</b>	<b>96,469,802</b>	<b>96,021</b>	<b>21,428,827</b>	<b>75,828,144</b>	-	-
<b>Total, Federal Assistance</b>	<b>3,768,663</b>	<b>30,916,439</b>	-	-	<b>30,916,439</b>	-	-	<b>34,685,102</b>	<b>883,189</b>	<b>33,801,913</b>	<b>96,469,802</b>	<b>96,021</b>	<b>21,428,827</b>	<b>75,828,144</b>	-	-
<b>Total, CWMD</b>	<b>124,503,721</b>	<b>191,875,263</b>	-	-	<b>191,875,263</b>	-	-	<b>316,378,984</b>	<b>67,660,203</b>	<b>248,718,781</b>	<b>294,672,295</b>	<b>195,580</b>	<b>90,254,040</b>	<b>271,882,878</b>	<b>243</b>	-