



# Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through March 2022

*April 29, 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 Consolidated Appropriations Act, 2022 (P.L. 117-103) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through March 31, 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: 2022.04.28  
13:59:37 -04'00'

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



# Monthly Budget Execution and Staffing Report (through March 2022)

## Table of Contents

I. Legislative Language .....	iii
II. Component Data .....	1
Description of Columns .....	1
Office of Secretary and Executive Management .....	2
Office of Under Secretary of Management.....	3
Analysis and Operations .....	6
Office of Inspector General .....	7
Customs and Border Protection .....	8
Immigration and Customs Enforcement.....	13
Transportation Security Administration .....	16
United States Coast Guard.....	19
United States Secret Service .....	26
Federal Emergency Management Agency.....	28
Cybersecurity and Infrastructure Security Agency.....	32
Citizenship and Immigration Services.....	35
Federal Law Enforcement Training Center .....	36
Science and Technology Directorate .....	37
Countering Weapons of Mass Destruction Office.....	39

# I. Legislative Language

This document has been compiled pursuant to language set forth in the Fiscal Year (FY) 2022 Consolidated Appropriations Act, 2022 (P.L. 117-103), and its accompanying Joint Explanatory Statement and House Report 117-87.

P.L. 117-103 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 2022, 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.

The Joint Explanatory Statement accompanying the FY 2022 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.

This report provides an update through March 31, 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 Enacted	FY 2022 Enacted (P.L. 117-103).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2022 Revised Enacted	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 MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	15,846,000	-	-	15,846,000	-	-	15,846,000	9,154,522	6,691,478	-	-	6,261,402	2,893,120	75	4
Office of Policy	-	73,041,000	-	-	73,041,000	-	-	73,041,000	23,778,469	49,262,531	-	-	17,511,633	6,266,836	210	10
Office of Public Affairs	-	7,916,000	-	-	7,916,000	-	-	7,916,000	2,688,348	5,227,652	-	-	2,311,407	376,941	28	-
Office of Legislative Affairs	-	7,112,000	-	-	7,112,000	-	-	7,112,000	2,343,979	4,768,021	-	-	2,094,984	248,995	24	1
Office of Partnership and Engagement	-	13,579,000	-	-	13,579,000	-	-	13,579,000	3,654,812	9,924,188	-	-	3,032,834	621,978	40	3
Office of General Counsel	-	26,847,000	-	-	26,847,000	-	-	26,847,000	11,512,249	15,334,751	-	-	10,134,953	1,377,296	179	-
Office for Civil Rights and Liberties	-	42,160,000	-	-	42,160,000	-	-	42,160,000	12,289,694	29,870,306	-	-	10,783,875	1,505,819	115	10
Office of the Citizenship and Immigration Services Ombudsman	-	8,419,000	-	-	8,419,000	-	-	8,419,000	3,565,395	4,853,605	-	-	3,134,525	430,870	40	4
Privacy Officer	-	17,929,000	-	-	17,929,000	-	-	17,929,000	6,630,805	11,298,195	-	-	3,805,619	2,825,186	49	13
Office of the Immigration Detention Ombudsman	-	18,204,000	-	-	18,204,000	-	-	18,204,000	4,508,649	13,695,351	-	-	3,904,311	604,338	55	-
Operation Allies Welcome (OAW)	-	-	-	147,456,000	147,456,000	-	-	147,456,000	8,140,661	139,315,339	-	-	726,584	7,414,077	-	-
<i>Subtotal</i>	-	<b>231,053,000</b>	-	-	<b>231,053,000</b>	-	-	<b>231,053,000</b>	<b>88,267,583</b>	<b>290,241,417</b>	-	-	<b>63,702,127</b>	<b>24,565,456</b>	<b>815</b>	<b>45</b>
<i>Subtotal, Annual Accounts</i>	-	<b>231,053,000</b>	-	-	<b>231,053,000</b>	-	-	<b>231,053,000</b>	<b>88,267,583</b>	<b>290,241,417</b>	-	-	<b>63,702,127</b>	<b>24,565,456</b>	<b>815</b>	<b>45</b>
<b>Account 070 21/22 0100</b>																
Office of the Immigration Detention Ombudsman	5,000,000	-	-	-	-	-	-	5,000,000	966,385	4,033,615	-	-	8,238	958,147	-	-
<i>Subtotal</i>	<b>5,000,000</b>	-	-	-	-	-	-	<b>5,000,000</b>	<b>966,385</b>	<b>4,033,615</b>	-	-	<b>8,238</b>	<b>958,147</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>5,000,000</b>	-	-	-	-	-	-	<b>5,000,000</b>	<b>966,385</b>	<b>4,033,615</b>	-	-	<b>8,238</b>	<b>958,147</b>	-	-
<b>Total, Operations and Support</b>	<b>5,000,000</b>	<b>231,053,000</b>	-	<b>147,456,000</b>	<b>378,509,000</b>	-	-	<b>383,509,000</b>	<b>89,233,968</b>	<b>294,275,032</b>	-	-	<b>63,710,365</b>	<b>25,523,603</b>	<b>815</b>	<b>45</b>
<b>Total, OSEM</b>	<b>5,000,000</b>	<b>231,053,000</b>	-	<b>147,456,000</b>	<b>378,509,000</b>	-	-	<b>383,509,000</b>	<b>89,233,968</b>	<b>294,275,032</b>	-	-	<b>63,710,365</b>	<b>25,523,603</b>	<b>815</b>	<b>45</b>

**Footnotes**  
Column 3 FY Enacted Notes: OSEM TAFS 70 22/23 0100 Operations and Support \$5,000,000 is not included on the March 2022 MER but will show in the future MER once reflected in the financial System.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0112</b>																
Immediate Office of the Under Secretary of Management	-	4,582,000	-	-	4,582,000	-	-	4,582,000	2,299,813	2,282,187	-	-	2,041,349	258,464	28	-
Office of the Chief Readiness Support Officer	-	207,091,000	-	-	207,091,000	-	-	207,091,000	73,176,322	133,914,678	-	-	48,092,660	25,083,662	124	31
Office of the Chief Human Capital Officer	-	138,260,000	-	-	138,260,000	-	-	138,260,000	49,316,799	88,943,201	-	-	40,459,292	8,857,507	270	117
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	36,911	1,135,089	-	-	33,873	-	-	-
Office of the Chief Human Capital Officer - HRIT	-	3,600,000	-	-	3,600,000	-	-	3,600,000	1,755,678	1,844,322	-	-	1,558,774	196,904	19	-
Office of the Chief Security Officer	-	154,324,000	-	-	154,324,000	-	-	154,324,000	57,169,685	97,154,315	-	-	35,688,167	21,481,518	264	165
Office of the Chief Procurement Officer	-	93,945,000	-	-	93,945,000	-	-	93,945,000	40,709,342	53,235,658	-	-	32,917,253	7,792,089	393	89
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	8,900,000	-	-	8,900,000	-	-	8,900,000	1,177,080	7,722,920	-	-	359,233	817,847	-	-
Office of the Chief Financial Officer	-	104,820,000	-	-	104,820,000	-	-	104,820,000	30,635,189	74,184,811	-	-	21,838,789	8,796,400	271	314
Office of the Chief Information Officer	-	646,248,000	-	-	646,248,000	-	-	646,248,000	178,255,059	467,992,941	-	-	92,660,881	85,594,178	405	899
Identity and Screening Program Operations	-	224,393,000	-	-	224,393,000	-	-	224,393,000	95,946,482	128,446,518	-	-	48,068,749	47,877,733	166	580
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256
Office of Proeram Accountability and Risk Management (PARM)	-	16,174,000	-	-	16,174,000	-	-	16,174,000	5,761,957	10,412,043	-	-	4,448,657	1,313,300	45	-
<b>Subtotal</b>	-	<b>1,603,509,000</b>	-	-	<b>1,603,509,000</b>	-	-	<b>1,603,509,000</b>	<b>536,240,317</b>	<b>1,067,268,683</b>	-	-	<b>328,167,677</b>	<b>208,072,640</b>	<b>1,985</b>	<b>2,451</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,603,509,000</b>	-	-	<b>1,603,509,000</b>	-	-	<b>1,603,509,000</b>	<b>536,240,317</b>	<b>1,067,268,683</b>	-	-	<b>328,167,677</b>	<b>208,072,640</b>	<b>1,985</b>	<b>2,451</b>
<b>Account 070 21/22 0112</b>																
Immediate Office of the Under Secretary of Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0542</b>																
FPS Operations	103,957,952	456,807,000	-	-	456,807,000	-	-	560,764,952	265,293,212	295,471,740	159,674,552	5,440,416	192,631,677	226,895,671	1,236	14,943
FPS Protective Security Officer	359,710,124	1,524,856,000	-	-	1,524,856,000	-	-	1,884,566,124	840,358,652	1,044,207,472	483,287,678	23,379,073	534,147,869	766,119,389	-	-
FPS Technical Countermeasures	27,399,973	39,609,000	-	-	39,609,000	-	-	67,008,973	5,237,603	61,771,370	10,990,655	776,319	6,025,187	9,426,752	-	-
Basic Security(PN, PP, XP)	23,845,292	-	-	-	-	-	-	23,845,292	792,117	23,053,175	46,547,420	3,517,497	5,467,648	38,354,392	-	-
Building-specific security(PR)	23,790,565	-	-	-	-	-	-	23,790,565	7,372	23,783,193	6,340,212	767,963	1,997,867	3,581,754	-	-
Reimbursable Security Fees (contract guard services)(FP, FR)	66,914,853	501,000	-	-	501,000	-	-	67,415,853	5,125	67,410,728	21,724,100	1,833,312	7,572,735	12,323,177	-	-
<b>Subtotal</b>	<b>605,618,760</b>	<b>2,021,773,000</b>	-	-	<b>2,021,773,000</b>	-	-	<b>2,627,391,760</b>	<b>1,111,694,081</b>	<b>1,518,697,679</b>	<b>728,564,616</b>	<b>35,714,580</b>	<b>747,842,983</b>	<b>1,056,701,134</b>	<b>1,236</b>	<b>14,943</b>
<b>Subtotal, No Year Accounts</b>	<b>605,618,760</b>	<b>2,021,773,000</b>	-	-	<b>2,021,773,000</b>	-	-	<b>2,627,391,760</b>	<b>1,111,694,081</b>	<b>1,518,697,679</b>	<b>728,564,616</b>	<b>35,714,580</b>	<b>747,842,983</b>	<b>1,056,701,134</b>	<b>1,236</b>	<b>14,943</b>
<b>Total, Operations and Support</b>	<b>605,618,760</b>	<b>3,625,282,000</b>	-	-	<b>3,625,282,000</b>	-	-	<b>4,230,900,760</b>	<b>1,647,934,398</b>	<b>2,582,966,362</b>	<b>728,564,616</b>	<b>35,714,580</b>	<b>1,076,010,660</b>	<b>1,264,773,774</b>	<b>3,221</b>	<b>17,394</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0406</b>																
Construction and Facility Improvements	-	359,700,000	-	-	359,700,000	-	-	359,700,000	-	359,700,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>359,700,000</b>	-	-	<b>359,700,000</b>	-	-	<b>359,700,000</b>	-	<b>359,700,000</b>	-	-	-	-	-	-
<b>Account 070 22/24 0406</b>																
Office of the Chief Security Officer Multi-Year Funding Account	-	6,400,000	-	-	6,400,000	-	-	6,400,000	-	6,400,000	-	-	-	-	-	8
Mission Support Assets & Infrastructure	-	14,716,000	-	-	14,716,000	-	-	14,716,000	250,000	14,466,000	-	-	-	250,000	-	8
Mission Support Assets & Infrastructure - FSM	-	79,382,000	-	-	79,382,000	-	-	79,382,000	-	79,382,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,666,000	-	-	10,666,000	-	-	10,666,000	-	10,666,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,952,000	-	-	20,952,000	-	-	20,952,000	2,075,835	18,876,165	-	-	-	2,075,835	-	240
<b>Subtotal</b>	-	<b>132,116,000</b>	-	-	<b>132,116,000</b>	-	-	<b>132,116,000</b>	<b>2,325,835</b>	<b>129,790,165</b>	-	-	-	<b>2,325,835</b>	-	<b>256</b>
<b>Account 070 21/25 0406</b>																
Construction and Facility Improvements	48,971,079	-	-	-	-	-	-	48,971,079	54,142	48,916,937	6,099,330	-	1,674,372	4,479,099	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	-	9,500,000	9,500,000	7,163,451	2,336,549	-	-	-	7,163,451	-	-
<b>Subtotal</b>	<b>48,971,079</b>	-	-	-	-	-	<b>9,500,000</b>	<b>58,471,079</b>	<b>7,217,593</b>	<b>51,253,486</b>	<b>6,099,330</b>	-	<b>1,674,372</b>	<b>11,642,550</b>	-	-
<b>Account 070 21/23 0406</b>																
Office of the Chief Security Officer Multi-Year Funding Account	5,146,662	-	-	-	-	-	-	5,146,662	-	5,146,662	-	-	-	-	-	28
Mission Support Assets & Infrastructure	6,686,781	-	-	-	-	-	-	6,686,781	1,330,348	5,356,433	7,230,676	-	4,028,151	4,532,873	-	28
Mission Support Assets & Infrastructure - FSM	46,461,489	-	-	-	-	-	-	46,461,489	11,125,129	35,336,359	25,887,584	-	16,627,863	20,384,850	-	-
Mission Support Assets & Infrastructure - HRIT	6,968,625	-	-	-	-	-	-	6,968,625	385,294	6,583,330	429,471	-	47,308	767,457	-	60
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	485,603	-	-	-	-	-	-	485,603	226,671	258,933	28,258,654	-	14,309,393	14,175,931	-	-
<b>Subtotal</b>	<b>65,749,160</b>	-	-	-	-	-	-	<b>65,749,160</b>	<b>13,067,443</b>	<b>52,681,717</b>	<b>61,806,385</b>	-	<b>35,012,716</b>	<b>39,861,112</b>	-	<b>116</b>
<b>Account 070 20/24 0406</b>																
Construction and Facility Improvements	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	1,094,623	103,512,340	-	-
<b>Subtotal</b>	<b>119,160,037</b>	-	-	-	-	-	-	<b>119,160,037</b>	-	<b>119,160,037</b>	<b>104,606,963</b>	-	<b>1,094,623</b>	<b>103,512,340</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 20/22 0406</b>																
Mission Support Assets & Infrastructure	57,884	-	-	-	-	-	-	57,884	63	57,821	2,106,193	-	675,384	1,430,872	-	28
Mission Support Assets & Infrastructure - FSM	1,004	-	-	-	-	-	-	1,004	25	979	15,922,252	608	7,415,895	8,505,774	-	-
Mission Support Assets & Infrastructure - HRIT	10,891	-	-	-	-	-	-	10,891	-	10,891	7,492,446	-	4,426,643	3,065,803	-	79
Mission Support Assets & Infrastructure - CFO	513	-	-	-	-	-	-	513	-	513	24,791	-	24,576	214	-	-
IDENT/Homeland Advanced Recognition Technology	140,539	-	-	-	-	-	-	140,539	-	140,539	143,202	-	-	143,202	-	7
<b>Subtotal</b>	<b>210,831</b>	-	-	-	-	-	-	<b>210,831</b>	<b>88</b>	<b>210,743</b>	<b>25,688,884</b>	<b>608</b>	<b>12,542,498</b>	<b>13,145,866</b>	-	<b>114</b>
<b>Account 070 19/23 0406</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>234,091,107</b>	<b>491,816,000</b>	-	-	<b>491,816,000</b>	<b>9,500,000</b>	-	<b>735,407,107</b>	<b>22,610,959</b>	<b>712,796,148</b>	<b>198,201,561</b>	<b>608</b>	<b>50,324,209</b>	<b>170,487,702</b>	-	<b>486</b>
<b>Account 070 X 0406</b>																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	1,731,285	7,504,399	-	-
<b>Subtotal</b>	<b>1,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,032</b>	<b>-</b>	<b>1,032</b>	<b>9,235,684</b>	<b>-</b>	<b>1,731,285</b>	<b>7,504,399</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1,032</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,032</b>	<b>-</b>	<b>1,032</b>	<b>9,235,684</b>	<b>-</b>	<b>1,731,285</b>	<b>7,504,399</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>234,092,139</b>	<b>491,816,000</b>	-	-	<b>491,816,000</b>	<b>9,500,000</b>	-	<b>735,408,139</b>	<b>22,610,959</b>	<b>712,797,180</b>	<b>207,437,245</b>	<b>608</b>	<b>52,055,494</b>	<b>177,992,102</b>	-	<b>486</b>
<b>Research and Development</b>																
<b>Account 070 21/22 0801</b>																
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Carryover Balances</b>																
<b>Account 070 X 0111</b>																
Nebraska Avenue Complex	191,954	-	-	-	-	-	-	191,954	30,000	161,954	124,675	13,937	10,079	130,659	-	-
Human Resources Information Technology program	242,912	-	-	-	-	-	-	242,912	-	242,912	81,705	-	68,460	13,245	-	-
<b>Subtotal, No Year Accounts</b>	<b>434,866</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>434,866</b>	<b>30,000</b>	<b>404,866</b>	<b>206,381</b>	<b>13,937</b>	<b>78,539</b>	<b>143,905</b>	<b>-</b>	<b>-</b>
<b>Total, Carryover Balances</b>	<b>434,866</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>434,866</b>	<b>30,000</b>	<b>404,866</b>	<b>206,381</b>	<b>13,937</b>	<b>78,539</b>	<b>143,905</b>	<b>-</b>	<b>-</b>
<b>Multi and No-year account</b>																
Mission Support	765,430	-	-	-	-	-	-	765,430	-	765,430	3,842,756	-	375,502	3,467,254	-	-
St. Elizabeth's	4,231,224	-	-	-	-	-	-	4,231,224	1,056,869	3,174,355	120,304,267	2,427,183	8,761,479	110,172,473	-	14
<b>Subtotal</b>	<b>5,431,520</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,431,520</b>	<b>1,086,869</b>	<b>4,344,651</b>	<b>124,353,403</b>	<b>2,441,120</b>	<b>9,215,520</b>	<b>113,783,631</b>	<b>-</b>	<b>14</b>
<b>Subtotal, No Year Accounts</b>	<b>4,996,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,996,654</b>	<b>1,056,869</b>	<b>3,939,785</b>	<b>124,147,022</b>	<b>2,427,183</b>	<b>9,136,981</b>	<b>113,639,727</b>	<b>-</b>	<b>14</b>
<b>Total, Multi and No-year account</b>	<b>4,996,654</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,996,654</b>	<b>1,056,869</b>	<b>3,939,785</b>	<b>124,147,022</b>	<b>2,427,183</b>	<b>9,136,981</b>	<b>113,639,727</b>	<b>-</b>	<b>14</b>
<b>OCIO Annual No Year 0113</b>																
<b>Account 070 X 0113</b>																
Information Technology Services	511,270	-	-	-	-	-	-	511,270	-	511,270	1,970,383	52,076	-	1,918,307	-	-
Security Activities	9,884,365	-	-	-	-	-	-	9,884,365	-	9,884,365	4,516,591	-	-	4,516,591	-	-
Homeland Secure Data Network (HSDN)	1,687,426	-	-	-	-	-	-	1,687,426	1,296,873	390,553	2,285,035	-	1,296,873	2,285,035	-	-
FSM Funds (managed by OCFO)	162,911	-	-	-	-	-	-	162,911	-	162,911	239,655	76,994	-	162,661	-	-
Department Wide - Technology	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
<b>Subtotal</b>	<b>12,298,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,298,337</b>	<b>1,296,873</b>	<b>11,001,464</b>	<b>9,011,664</b>	<b>129,070</b>	<b>1,296,873</b>	<b>8,882,594</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>12,298,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,298,337</b>	<b>1,296,873</b>	<b>11,001,464</b>	<b>9,011,664</b>	<b>129,070</b>	<b>1,296,873</b>	<b>8,882,594</b>	<b>-</b>	<b>-</b>
<b>Total, OCIO Annual No Year 0113</b>	<b>12,298,337</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,298,337</b>	<b>1,296,873</b>	<b>11,001,464</b>	<b>9,011,664</b>	<b>129,070</b>	<b>1,296,873</b>	<b>8,882,594</b>	<b>-</b>	<b>-</b>
<b>OCIO Spectrum Relocation Funds</b>																
<b>Account 070 X 0102</b>																
Spectrum Relocations and Unobligated Carryover funds	653,878	-	-	-	-	-	-	653,878	-	653,878	1,003,682	152,001	-	851,681	-	-
Spectrum Relocation Fund	220,168,410	-	-	-	-	-	-	220,168,410	5,125	220,163,285	10,686,434	38,382	3,329,898	7,323,278	-	23
<b>Subtotal</b>	<b>220,822,288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,822,288</b>	<b>5,125</b>	<b>220,817,164</b>	<b>11,690,115</b>	<b>190,383</b>	<b>3,329,898</b>	<b>8,174,959</b>	<b>-</b>	<b>23</b>
<b>Subtotal, No Year Accounts</b>	<b>220,822,288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,822,288</b>	<b>5,125</b>	<b>220,817,164</b>	<b>11,690,115</b>	<b>190,383</b>	<b>3,329,898</b>	<b>8,174,959</b>	<b>-</b>	<b>23</b>
<b>Total, OCIO Spectrum Relocation Funds</b>	<b>220,822,288</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,822,288</b>	<b>5,125</b>	<b>220,817,164</b>	<b>11,690,115</b>	<b>190,383</b>	<b>3,329,898</b>	<b>8,174,959</b>	<b>-</b>	<b>23</b>
<b>Office of the Chief Financial Officer</b>																
<b>Account 070 X 0112</b>																
OCFO FSM - 70 X 0112	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<b>Subtotal</b>	<b>1,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,807</b>	<b>-</b>	<b>1,807</b>	<b>21,726</b>	<b>1,807</b>	<b>-</b>	<b>19,919</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,807</b>	<b>-</b>	<b>1,807</b>	<b>21,726</b>	<b>1,807</b>	<b>-</b>	<b>19,919</b>	<b>-</b>	<b>-</b>
<b>Total, Office of the Chief Financial Officer</b>	<b>1,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,807</b>	<b>-</b>	<b>1,807</b>	<b>21,726</b>	<b>1,807</b>	<b>-</b>	<b>19,919</b>	<b>-</b>	<b>-</b>
<b>USM</b>																
<b>Account 070 X 0521</b>																
OBIM Legacy No-Year Funding Account	894,921	-	-	-	-	-	-	894,921	356,154	538,767	26,715,054	446,082	4,318,305	22,306,822	-	-
<b>Subtotal</b>	<b>894,921</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>894,921</b>	<b>356,154</b>	<b>538,767</b>	<b>26,715,054</b>	<b>446,082</b>	<b>4,318,305</b>	<b>22,306,822</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0110</b>																
Pandemic Flu Supplemental, PL 109-148	139,199	-	-	-	-	-	-	139,199	120,209	18,990	433,961	139,183	320,193	94,794	-	-
<b>Subtotal</b>	<b>139,199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>139,199</b>	<b>120,209</b>	<b>18,990</b>	<b>433,961</b>	<b>139,183</b>	<b>320,193</b>	<b>94,794</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0101</b>																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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 0100</b>																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal</i>	<b>21,651</b>	-	-	-	-	-	-	<b>21,651</b>	-	<b>21,651</b>	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>1,055,771</b>	-	-	-	-	-	-	<b>1,055,771</b>	<b>476,363</b>	<b>579,408</b>	<b>27,149,015</b>	<b>585,265</b>	<b>4,638,498</b>	<b>22,401,616</b>	-	-
<i>Total, USM</i>	<b>1,055,771</b>	-	-	-	-	-	-	<b>1,055,771</b>	<b>476,363</b>	<b>579,408</b>	<b>27,149,015</b>	<b>585,265</b>	<b>4,638,498</b>	<b>22,401,616</b>	-	-
<b>Working Capital Fund (WCF)</b>																
<b>Account 070 X 4640</b>																
Fee for Service	85,460,205	-	-	-	-	-	-	85,460,205	10,622,335	74,837,870	70,107,086	4,768,767	7,671,960	68,288,694	-	-
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	114,984	235,161	-	-
DHS Crosscutting	3,251,615	-	-	-	-	-	-	3,251,615	-	3,251,615	3,153,895	680,489	-	2,473,406	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<i>Subtotal</i>	<b>98,191,018</b>	-	-	-	-	-	-	<b>98,191,018</b>	<b>10,622,335</b>	<b>87,568,683</b>	<b>73,618,295</b>	<b>5,456,425</b>	<b>7,786,944</b>	<b>70,997,262</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>98,191,018</b>	-	-	-	-	-	-	<b>98,191,018</b>	<b>10,622,335</b>	<b>87,568,683</b>	<b>73,618,295</b>	<b>5,456,425</b>	<b>7,786,944</b>	<b>70,997,262</b>	-	-
<i>Total, Working Capital Fund (WCF)</i>	<b>98,191,018</b>	-	-	-	-	-	-	<b>98,191,018</b>	<b>10,622,335</b>	<b>87,568,683</b>	<b>73,618,295</b>	<b>5,456,425</b>	<b>7,786,944</b>	<b>70,997,262</b>	-	-
<b>Federal Assistance</b>																
<b>Account 070 22/23 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	-	-	-	-
<i>Total, Federal Assistance</i>	-	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	-	-	-	-
<i>Total, USM</i>	<b>1,177,511,639</b>	<b>4,152,098,000</b>	-	-	<b>4,152,098,000</b>	<b>9,500,000</b>	-	<b>5,339,109,639</b>	<b>1,684,032,921</b>	<b>3,655,076,718</b>	<b>1,181,846,081</b>	<b>44,519,258</b>	<b>1,154,333,887</b>	<b>1,667,025,858</b>	<b>3,221</b>	<b>17,917</b>

**Footnotes**

Column 3 FY Enacted Notes: MGMT TAFS 70 22/23 0112 Operations and Support \$33,500,000 is not included on the March 2022 MER but will show in the future MER once reflected in the financial System. MGMT TAFS 70 22/25 0406 Procurement, Construction and Improvements \$180,000,000 is not included on the March 2022 MER but will show in the future MER once reflected in the financial System.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	208,499,000	-	-	208,499,000	-	-	208,499,000	92,983,714	115,515,286	-	-	77,523,226	15,460,488	911	60
<i>Subtotal</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	92,983,714	115,515,286	-	-	77,523,226	15,460,488	911	60
<i>Subtotal, Annual Accounts</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	92,983,714	115,515,286	-	-	77,523,226	15,460,488	911	60
<b>Account 070 22/23 0115</b>																
Operations and Support	-	89,672,000	-	-	89,672,000	-	-	89,672,000	23,029,055	66,642,945	-	-	2,341,106	20,687,949	-	43
<i>Subtotal</i>	-	89,672,000	-	-	89,672,000	-	-	89,672,000	23,029,055	66,642,945	-	-	2,341,106	20,687,949	-	43
<b>Account 070 21/22 0115</b>																
Operations and Support	20,259,344	-	-	-	-	-	-	20,259,344	3,942,604	16,316,740	43,058,642	-	29,445,874	17,555,372	-	-
<i>Subtotal</i>	20,259,344	-	-	-	-	-	-	20,259,344	3,942,604	16,316,740	43,058,642	-	29,445,874	17,555,372	-	-
<i>Subtotal, Multi Year Accounts</i>	20,259,344	89,672,000	-	-	89,672,000	-	-	109,931,344	26,971,659	82,959,685	43,058,642	-	31,786,980	38,243,321	-	43
<b>Total, Operations and Support</b>	20,259,344	298,171,000	-	-	298,171,000	-	-	318,430,344	119,955,373	198,474,971	43,058,642	-	109,310,206	53,703,809	911	103
<b>Total, A&amp;O</b>	20,259,344	298,171,000	-	-	298,171,000	-	-	318,430,344	119,955,373	198,474,971	43,058,642	-	109,310,206	53,703,809	911	103

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	205,359,000	-	-	205,359,000	-	-	205,359,000	90,094,215	115,264,785	-	-	74,614,358	15,479,857	753	157
<i>Subtotal</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	90,094,215	115,264,785	-	-	74,614,358	15,479,857	753	157
<i>Subtotal, Annual Accounts</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	90,094,215	115,264,785	-	-	74,614,358	15,479,857	753	157
<b>Account 070 22/28 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 22/26 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	393,750	-	393,750	-	393,750	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	393,750	-	393,750	-	393,750	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	-	-	-	393,750	-	393,750	-	393,750	-	-	-	-	-	-
<b>Account 070 X 0200</b>																
[Transfer from Disaster Relief]	4,539,789	-	-	-	-	-	-	4,539,789	1,239,549	3,300,240	1,533,724	36,692	1,748,079	988,502	-	-
FY2020 COVID-19 Supplemental (PL116-136)	708,009	-	-	-	-	-	-	708,009	696,773	11,236	57,589	-	747,108	7,254	-	-
<i>Subtotal</i>	5,247,798	-	-	-	-	-	-	5,247,798	1,936,322	3,311,476	1,591,314	36,692	2,495,187	995,756	-	-
<i>Subtotal, No Year Accounts</i>	5,247,798	-	-	-	-	-	-	5,247,798	1,936,322	3,311,476	1,591,314	36,692	2,495,187	995,756	-	-
<b>Total, Operations and Support</b>	5,247,798	205,359,000	-	-	205,359,000	393,750	-	211,000,548	92,030,537	118,970,011	1,591,314	36,692	77,109,545	16,475,614	753	157
<b>Total, OIG</b>	5,247,798	205,359,000	-	-	205,359,000	393,750	-	211,000,548	92,030,537	118,970,011	1,591,314	36,692	77,109,545	16,475,614	753	157

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	1,347,569,000	-	-	1,347,569,000	-	-	1,347,569,000	606,892,693	740,676,307	-	-	381,747,215	225,145,478	3,248	3,358
Office of Professional Responsibility	-	207,542,000	-	-	207,542,000	-	-	207,542,000	92,747,469	114,794,531	-	-	69,611,461	23,136,008	657	32
Executive Leadership and Oversight	-	244,870,000	-	-	244,870,000	-	-	244,870,000	89,050,220	155,819,780	-	-	77,062,417	11,987,803	898	39
<b>Subtotal, Mission Support</b>	-	<b>1,799,981,000</b>	-	-	<b>1,799,981,000</b>	-	-	<b>1,799,981,000</b>	<b>788,690,382</b>	<b>1,011,290,618</b>	-	-	<b>528,421,093</b>	<b>260,269,289</b>	<b>4,803</b>	<b>3,429</b>
<b>Border Security Operations</b>																
Operations	-	4,347,328,000	-	-	4,347,328,000	-	-	4,347,328,000	2,349,635,851	1,997,692,149	-	-	1,972,204,772	377,431,079	21,248	1,462
Assets and Support	-	608,805,000	-	-	608,805,000	-	-	608,805,000	124,362,802	484,442,198	-	-	59,389,074	64,973,728	-	1,444
Office of Training and Development	-	69,225,000	-	-	69,225,000	-	-	69,225,000	34,942,633	34,282,367	-	-	27,531,363	7,411,270	226	20
Secretary's Enforcement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Humanitarian Care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Life and Safety issues at existing Border Patrol Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	-	<b>5,025,358,000</b>	-	-	<b>5,025,358,000</b>	-	-	<b>5,025,358,000</b>	<b>2,508,941,286</b>	<b>2,516,416,714</b>	-	-	<b>2,059,125,209</b>	<b>449,816,077</b>	<b>21,474</b>	<b>2,926</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	3,339,836,000	-	-	3,339,836,000	-	-	3,339,836,000	2,131,436,777	1,208,399,223	-	-	1,846,965,380	284,471,397	21,868	118
International Operations	-	153,475,000	-	-	153,475,000	-	-	153,475,000	78,244,289	75,230,711	-	-	61,091,004	17,153,285	700	14
Targeting Operations	-	273,932,000	-	-	273,932,000	-	-	273,932,000	89,265,385	184,666,615	-	-	77,047,410	12,217,975	611	107
Assets and Support	-	938,028,000	-	-	938,028,000	-	-	938,028,000	319,186,574	618,841,426	-	-	184,077,948	135,108,626	-	1,373
Office of Trade	-	280,184,000	-	-	280,184,000	-	-	280,184,000	125,122,773	155,061,227	-	-	88,648,047	36,474,726	1,068	61
Office of Training and Development	-	71,472,000	-	-	71,472,000	-	-	71,472,000	29,439,872	42,032,128	-	-	21,738,517	7,701,355	236	105
Supp/Emenev Offset Decline UF Colls (Sec.541 PL 116-260)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trade and Travel Operations</b>	-	<b>5,056,927,000</b>	-	-	<b>5,056,927,000</b>	-	-	<b>5,056,927,000</b>	<b>2,772,695,670</b>	<b>2,284,231,330</b>	-	-	<b>2,279,568,306</b>	<b>493,127,364</b>	<b>24,483</b>	<b>1,778</b>
<b>Integrated Operations</b>																
Operations	-	342,464,000	-	-	342,464,000	-	-	342,464,000	171,313,268	171,150,732	-	-	151,474,549	19,838,719	1,590	35
Assets and Support	-	345,839,000	-	-	345,839,000	-	-	345,839,000	64,377,104	281,461,896	-	-	32,189,669	32,187,435	-	950
Air and Marine Operations Center	-	35,896,000	-	-	35,896,000	-	-	35,896,000	18,387,502	17,508,498	-	-	14,761,754	3,625,748	173	36
Office of International Affairs	-	45,668,000	-	-	45,668,000	-	-	45,668,000	24,006,293	21,661,707	-	-	17,803,763	6,202,530	160	-
Office of Intelligence	-	66,737,000	-	-	66,737,000	-	-	66,737,000	28,564,748	38,172,252	-	-	24,784,905	3,779,843	295	4
Office of Training and Development	-	12,523,000	-	-	12,523,000	-	-	12,523,000	3,614,356	8,908,644	-	-	2,401,347	1,213,009	13	23
Operations Support	-	324,801,000	-	-	324,801,000	-	-	324,801,000	55,131,597	269,669,403	-	-	41,478,683	13,652,914	515	224
FY21 COVID EPL Sec. 4001 of the ARPA of 2021 (P.L. 117-2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	-	<b>1,173,928,000</b>	-	-	<b>1,173,928,000</b>	-	-	<b>1,173,928,000</b>	<b>365,394,868</b>	<b>808,533,132</b>	-	-	<b>284,894,670</b>	<b>80,500,198</b>	<b>2,746</b>	<b>1,272</b>
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TFF Strategic Support</b>																
TFF Strategic Support	-	-	-	-	-	13,933,000	-	13,933,000	2,328,285	11,604,715	-	-	26,337	2,301,948	-	-
<b>Subtotal, TFF Strategic Support</b>	-	-	-	-	-	<b>13,933,000</b>	-	<b>13,933,000</b>	<b>2,328,285</b>	<b>11,604,715</b>	-	-	<b>26,337</b>	<b>2,301,948</b>	-	-
<b>Subtotal, Annual Accounts</b>	-	<b>13,056,194,000</b>	-	-	<b>13,056,194,000</b>	-	-	<b>13,056,194,000</b>	<b>13,933,000</b>	<b>13,070,127,000</b>	-	-	<b>5,152,035,615</b>	<b>1,286,014,876</b>	<b>53,506</b>	<b>9,405</b>
<b>Account 070 22/26 0530</b>																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58: 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Section 213 Border Patrol Hire Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>330,000,000</b>	<b>330,000,000</b>	-	-	<b>330,000,000</b>	-	<b>330,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/23 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	135,077,000	-	-	135,077,000	-	-	135,077,000	29,288,160	105,788,840	-	-	17,750,028	11,538,132	3,379	931
Office of Professional Responsibility	-	84,340,000	-	-	84,340,000	-	-	84,340,000	-	84,340,000	-	-	-	-	662	18
Executive Leadership and Oversight	-	1,913,000	-	-	1,913,000	-	-	1,913,000	-	1,913,000	-	-	-	-	1,034	14
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	-	<b>221,330,000</b>	-	-	<b>221,330,000</b>	-	-	<b>221,330,000</b>	<b>29,288,160</b>	<b>192,041,840</b>	-	-	<b>17,750,028</b>	<b>11,538,132</b>	<b>5,075</b>	<b>963</b>
<b>Border Security Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,424	205
Assets and Support	-	115,947,000	-	-	115,947,000	-	-	115,947,000	2,990,260	112,956,740	-	-	2,960,260	30,000	-	332
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245	-
<b>Subtotal, Border Security Operations</b>	-	<b>115,947,000</b>	-	-	<b>115,947,000</b>	-	-	<b>115,947,000</b>	<b>2,990,260</b>	<b>112,956,740</b>	-	-	<b>2,960,260</b>	<b>30,000</b>	<b>21,669</b>	<b>537</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,998	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795	-
Assets and Support	-	89,001,000	-	-	89,001,000	-	-	89,001,000	68,178,680	20,822,320	-	-	64,002,599	4,176,081	-	155
Office of Trade	-	39,676,000	-	-	39,676,000	-	-	39,676,000	2,846,369	36,829,631	-	-	336,331	2,510,038	1,081	18
<b>Subtotal, Trade and Travel Operations</b>	-	<b>128,677,000</b>	-	-	<b>128,677,000</b>	-	-	<b>128,677,000</b>	<b>71,025,049</b>	<b>57,651,951</b>	-	-	<b>64,338,930</b>	<b>6,686,119</b>	<b>22,590</b>	<b>173</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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>Integrated Operations</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663	-	
Assets and Support	-	229,047,000	-	-	229,047,000	-	-	229,047,000	131,037,486	98,009,514	-	-	40,952,705	90,084,781	-	588	
Air and Marine Operations Center	-	4,924,000	-	-	4,924,000	-	-	4,924,000	812,101	4,111,899	-	-	275,886	536,215	177	5	
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153	-	
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-	
Operations Support	-	75,000	-	-	75,000	-	-	75,000	-	75,000	-	-	-	-	493	-	
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal, Integrated Operations</b>	-	<b>234,046,000</b>	-	-	<b>234,046,000</b>	-	-	<b>234,046,000</b>	<b>131,849,587</b>	<b>102,196,413</b>	-	-	<b>41,228,591</b>	<b>90,620,996</b>	<b>2,815</b>	<b>593</b>	
<b>SW Border Supplemental</b>																	
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Account 070 21/22 0530</b>	-	<b>700,000,000</b>	-	-	<b>700,000,000</b>	-	-	<b>700,000,000</b>	<b>235,153,056</b>	<b>464,846,944</b>	-	-	<b>126,277,809</b>	<b>108,875,247</b>	<b>52,149</b>	<b>2,266</b>	
<b>Mission Support</b>																	
Enterprise Services	20,792,521	-	-	-	-	-	-	20,792,521	17,039,819	3,752,702	69,999,751	1,462,620	42,337,543	43,239,408	-	-	
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sales Exchange and Recvcline Proceeds - Salaries and Expenses	18,824,651	-	-	-	18,824,651	-	1,913,260	20,737,911	19,869,772	868,139	2,461,799	82,209	17,446,740	4,802,622	-	-	
<b>Subtotal, Mission Support</b>	<b>39,617,172</b>	-	-	-	-	-	<b>1,913,260</b>	<b>41,530,432</b>	<b>36,909,591</b>	<b>4,620,841</b>	<b>72,461,550</b>	<b>1,544,829</b>	<b>59,784,282</b>	<b>48,042,030</b>	-	-	
<b>Border Security Operations</b>																	
Operations	3,600	-	-	-	-	-	-	3,600	-	3,600	-	-	-	-	-	-	
Assets and Support	56,124,005	-	-	-	-	-	-	56,124,005	25,795,159	30,328,846	40,742,671	43,788	22,756,146	43,737,897	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal, Border Security Operations</b>	<b>56,127,605</b>	-	-	-	-	-	-	<b>56,127,605</b>	<b>25,795,159</b>	<b>30,332,446</b>	<b>40,742,671</b>	<b>43,788</b>	<b>22,756,146</b>	<b>43,737,897</b>	-	-	
<b>Trade and Travel Operations</b>																	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	7,848,490	-	-	-	-	-	-	7,848,490	2,728,513	5,119,976	39,775,116	1,703,894	12,439,699	28,360,037	-	-	
Office of Trade	11,921,786	-	-	-	-	-	-	11,921,786	11,282,502	639,285	5,424,226	160	9,970,067	6,736,501	-	-	
<b>Subtotal, Trade and Travel Operations</b>	<b>19,770,276</b>	-	-	-	-	-	-	<b>19,770,276</b>	<b>14,011,015</b>	<b>5,759,261</b>	<b>45,199,342</b>	<b>1,704,054</b>	<b>22,409,765</b>	<b>35,096,537</b>	-	-	
<b>Integrated Operations</b>																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	32,609,532	-	-	-	-	-	-	32,609,532	16,517,264	16,092,268	141,143,773	10,999,745	54,895,525	91,765,768	-	-	
Air and Marine Operations Center	2,277,956	-	-	-	-	-	-	2,277,956	417,414	1,860,542	6,163,333	1,321,996	4,054,475	1,204,277	-	-	
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations Support	44,114	-	-	-	-	-	-	44,114	13,822	30,292	8,267	3,743	8,321	10,025	-	-	
USDA APHIS Fee Trans (PL 116-260, Emergency)?	8,991,257	-	-	-	-	-	101,896,481	110,887,738	110,887,738	-	-	-	110,887,738	-	-	-	
<b>Subtotal, Integrated Operations</b>	<b>43,922,859</b>	-	-	-	-	-	<b>101,896,481</b>	<b>145,819,340</b>	<b>127,836,238</b>	<b>17,983,101</b>	<b>147,315,373</b>	<b>12,325,484</b>	<b>169,846,058</b>	<b>92,980,070</b>	-	-	
<b>SW Border Supplemental</b>																	
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Account 070 20/24 0530</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>FY20 COVID-19</b>																	
FY20 COVID-19 Supplemental (PL 116-136)	963,016	-	-	-	-	-	-	963,016	148,481	814,535	38,771,899	375,421	28,285,507	10,259,452	-	-	
<b>Subtotal, FY20 COVID-19</b>	<b>963,016</b>	-	-	-	-	-	-	<b>963,016</b>	<b>148,481</b>	<b>814,535</b>	<b>38,771,899</b>	<b>375,421</b>	<b>28,285,507</b>	<b>10,259,452</b>	-	-	
<b>Subtotal, Multi Year Accounts</b>	<b>160,400,927</b>	<b>700,000,000</b>	-	-	<b>330,000,000</b>	<b>1,030,000,000</b>	<b>101,896,481</b>	<b>1,913,260</b>	<b>1,294,210,669</b>	<b>439,853,540</b>	<b>854,357,128</b>	<b>344,490,835</b>	<b>15,993,575</b>	<b>429,359,568</b>	<b>338,991,232</b>	<b>52,149</b>	<b>2,266</b>
<b>Account 070 X 0530</b>																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	556,901	-	-	-	-	-	36,220	593,121	20,275	572,846	89,060	3,624	40,533	65,178	-	-	
Spectrum Relocation	6,702,878	-	-	-	-	-	-	6,702,878	1,250,583	5,452,295	3,601,320	14,078	1,415,015	3,422,810	-	-	
Preclearance	12,494,434	-	-	-	-	-	-	12,494,434	-	12,494,434	-	-	-	-	-	-	
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	148,741	-	-	148,741	-	-	
APHIS inspection fee	2,157,048	-	-	-	-	186,708,521	-	188,865,569	88,938,907	99,926,662	-	-	88,938,907	-	3,126	94	
<b>Subtotal</b>	<b>21,937,257</b>	-	-	-	-	<b>186,708,521</b>	<b>36,220</b>	<b>208,681,998</b>	<b>90,209,766</b>	<b>118,472,232</b>	<b>3,839,120</b>	<b>17,702</b>	<b>90,394,455</b>	<b>3,636,728</b>	<b>3,126</b>	<b>94</b>	
<b>Subtotal, No Year Accounts</b>	<b>21,937,257</b>	-	-	-	-	<b>186,708,521</b>	<b>36,220</b>	<b>208,681,998</b>	<b>90,209,766</b>	<b>118,472,232</b>	<b>3,839,120</b>	<b>17,702</b>	<b>90,394,455</b>	<b>3,636,728</b>	<b>3,126</b>	<b>94</b>	
<b>Total, Operations and Support</b>	<b>182,338,184</b>	<b>13,756,194,000</b>	-	-	<b>330,000,000</b>	<b>14,086,194,000</b>	<b>302,538,002</b>	<b>1,949,481</b>	<b>14,573,019,667</b>	<b>6,968,113,797</b>	<b>7,604,905,870</b>	<b>348,329,955</b>	<b>16,011,278</b>	<b>5,671,789,638</b>	<b>1,628,642,836</b>	<b>108,781</b>	<b>11,765</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0532</b>																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	72,395,000	-	-	72,395,000	-	-	72,395,000	-	72,395,000	-	-	-	-	-	-
Border Security Assets and Infrastructure	-	276,000,000	-	-	276,000,000	-	-	276,000,000	-	276,000,000	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	99,653,000	-	-	99,653,000	-	-	99,653,000	-	99,653,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	30,610,000	-	-	30,610,000	-	-	30,610,000	-	30,610,000	-	-	-	-	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1384)	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>478,658,000</b>	-	-	<b>578,658,000</b>	-	-	<b>578,658,000</b>	-	<b>578,658,000</b>	-	-	-	-	-	-
<b>Account 070 22/24 0532</b>																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	693
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	93,425,000	-	-	93,425,000	-	-	93,425,000	-	93,425,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	236
<b>Subtotal</b>	-	<b>93,425,000</b>	-	-	<b>93,425,000</b>	-	-	<b>93,425,000</b>	-	<b>93,425,000</b>	-	-	-	-	-	<b>1,153</b>
<b>Account 070 21/25 0532</b>																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	1,300,807,979	-	-	-	-	-	-	1,300,807,979	61,055	1,300,746,925	5,442,021	-	591,769	4,911,306	-	-
Construction and Facility Improvements	128,955,815	-	-	-	-	-	-	128,955,815	-	128,955,815	13,443,185	-	77,421	13,365,764	-	-
<b>Subtotal</b>	<b>1,429,763,794</b>	-	-	-	-	-	-	<b>1,429,763,794</b>	<b>61,055</b>	<b>1,429,702,740</b>	<b>18,885,206</b>	-	<b>669,190</b>	<b>18,277,070</b>	-	-
<b>Account 070 21/23 0532</b>																
Border Security Assets and Infrastructure	26,537,978	-	-	-	-	-	-	26,537,978	4,215,058	22,322,920	86,216,398	1,013,355	46,488,552	42,929,549	-	-
Trade and Travel Assets and Infrastructure	6,818,525	-	-	-	-	-	-	6,818,525	743,708	6,074,817	15,093,419	6,413	1,961,734	13,868,981	-	-
Airframes and Sensors	29,514,508	-	-	-	-	-	-	29,514,508	8,204,850	21,309,658	43,374,497	-	9,768,969	41,810,378	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,421,486	-	-	-	-	-	-	3,421,486	2,892,075	529,411	24,599,791	-	9,224,824	18,267,042	-	-
<b>Subtotal</b>	<b>66,292,497</b>	-	-	-	-	-	-	<b>66,292,497</b>	<b>16,055,691</b>	<b>50,236,806</b>	<b>169,284,104</b>	<b>1,019,767</b>	<b>67,444,078</b>	<b>116,875,950</b>	-	-
<b>Account 070 20/24 0532</b>																
Construction and Facility Improvements	9,599,207	-	-	-	-	-	-	9,599,207	-	9,599,207	51,286,559	184,252	1,991,819	49,110,487	-	-
Border Security Assets and Infrastructure	1,067,320,261	-	-	-	-	-	-	1,067,320,261	344	1,067,319,916	564,531,172	414,196,494	9,424,355	140,910,668	-	-
<b>Subtotal</b>	<b>1,076,919,467</b>	-	-	-	-	-	-	<b>1,076,919,467</b>	<b>344</b>	<b>1,076,919,123</b>	<b>615,817,731</b>	<b>414,380,746</b>	<b>11,416,173</b>	<b>190,021,156</b>	-	-
<b>Account 070 20/22 0532</b>																
Border Security Assets and Infrastructure	6,898,341	-	-	-	-	-	-	6,898,341	1,707,982	5,190,359	16,497,734	83,516	8,399,677	9,722,522	-	-
Trade and Travel Assets and Infrastructure	50,424,947	-	-	-	-	-	-	50,424,947	2,604,227	47,820,720	22,720,697	463,205	4,724,711	20,137,008	-	-
Airframes and Sensors	15,773,164	-	-	-	-	-	-	15,773,164	11,104,332	4,668,833	64,237,187	393,977	26,303,220	48,644,322	-	-
Watercraft	11,619,424	-	-	-	-	-	-	11,619,424	-	11,619,424	1,738,782	-	1,676,222	62,560	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	91,409	-	-	-	-	-	-	91,409	-	91,409	6,272,052	23,804	4,256,677	1,991,570	-	-
DHS-wide electronic health records	495,742	-	-	-	-	-	-	495,742	9,072	486,670	5,376,810	67,355	2,706,339	2,612,188	-	-
<b>Subtotal</b>	<b>85,303,029</b>	-	-	-	-	-	-	<b>85,303,029</b>	<b>15,425,613</b>	<b>69,877,416</b>	<b>116,843,262</b>	<b>1,031,857</b>	<b>48,066,847</b>	<b>83,170,171</b>	-	-
<b>Account 070 19/23 0532</b>																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	17,430,927	-	-	-	-	-	-	17,430,927	3,185	17,427,742	139,415,699	650,000	11,508,637	127,260,246	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	126,752,042	-	-	-	-	-	-	126,752,042	-	126,752,042	510,150,208	82	37,626,287	472,523,839	-	-
Border Security TEOAF Funding	15,791	-	-	-	-	-	-	15,791	-	15,791	87,471,970	-	27,140	87,444,830	-	-
<b>SW Border Supplemental</b>																
SW Border Supplemental	49,680,230	-	-	-	-	-	-	49,680,230	-	49,680,230	34,936,145	-	6,573,360	28,362,785	-	-
<b>Subtotal, SW Border Supplemental</b>	<b>49,680,230</b>	-	-	-	-	-	-	<b>49,680,230</b>	-	<b>49,680,230</b>	<b>34,936,145</b>	-	<b>6,573,360</b>	<b>28,362,785</b>	-	-
<b>Subtotal</b>	<b>193,878,990</b>	-	-	-	-	-	-	<b>193,878,990</b>	<b>3,185</b>	<b>193,875,805</b>	<b>771,974,023</b>	<b>650,082</b>	<b>55,735,425</b>	<b>715,591,701</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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 18/22 0532</b>																
Border Security Assets and Infrastructure	34,073,543	-	-	-	-	-	-	34,073,543	7,210,564	26,862,980	397,346,096	598,939	39,030,351	364,927,370	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	2,031,636	-	-	-	-	-	-	2,031,636	-	2,031,636	33,060,347	1,777,438	8,981,212	22,301,697	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	-	-	-	-	-	-	29,327,458	-	6,543,083	22,784,374	-	-
<b>Subtotal</b>	<b>36,105,180</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,105,180</b>	<b>7,210,564</b>	<b>28,894,616</b>	<b>459,733,900</b>	<b>2,376,377</b>	<b>54,554,646</b>	<b>410,013,441</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>2,888,262,957</b>	<b>572,083,000</b>	<b>-</b>	<b>100,000,000</b>	<b>672,083,000</b>	<b>-</b>	<b>-</b>	<b>3,560,345,957</b>	<b>38,756,452</b>	<b>3,521,589,505</b>	<b>2,152,538,226</b>	<b>419,458,830</b>	<b>237,886,360</b>	<b>1,533,949,488</b>	<b>-</b>	<b>1,153</b>
<b>Account 070 X 0532</b>																
Construction Carryover	10,738,434	-	-	-	-	-	-	10,738,434	416,260	10,322,174	17,181,085	752,977	3,909,532	12,934,835	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	50,884	-	-	-	-	-	-	50,884	-	50,884	5,098,402	31,639	4,375,502	691,261	-	-
<b>Subtotal</b>	<b>10,789,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,789,317</b>	<b>416,260</b>	<b>10,373,058</b>	<b>22,279,487</b>	<b>784,617</b>	<b>8,285,034</b>	<b>13,626,096</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>10,789,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,789,317</b>	<b>416,260</b>	<b>10,373,058</b>	<b>22,279,487</b>	<b>784,617</b>	<b>8,285,034</b>	<b>13,626,096</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>2,899,052,275</b>	<b>572,083,000</b>	<b>-</b>	<b>100,000,000</b>	<b>672,083,000</b>	<b>-</b>	<b>-</b>	<b>3,571,135,275</b>	<b>39,172,711</b>	<b>3,531,962,563</b>	<b>2,174,817,712</b>	<b>420,243,446</b>	<b>246,171,394</b>	<b>1,547,575,584</b>	<b>-</b>	<b>1,153</b>
<b>Fee Accounts</b>																
<b>Account 070 X 5702</b>																
9-11 Response and Biometric Exit Account	42,583,960	29,563,081	(670,919)	-	28,892,163	-	11,770,500	53,683,542	7,813,270	45,870,272	27,648,755	487,196	15,495,650	19,479,179	-	29
<b>Subtotal</b>	<b>42,583,960</b>	<b>29,563,081</b>	<b>(670,919)</b>	<b>-</b>	<b>28,892,163</b>	<b>-</b>	<b>11,770,500</b>	<b>53,683,542</b>	<b>7,813,270</b>	<b>45,870,272</b>	<b>27,648,755</b>	<b>487,196</b>	<b>15,495,650</b>	<b>19,479,179</b>	<b>-</b>	<b>29</b>
<b>Account 070 X 5695</b>																
Customs UF Acct COBRA	48,324,806	246,438,869	(8,506,411)	-	237,932,458	-	149,235,276	189,053,671	168,171,727	20,881,944	92,943,370	-	168,155,778	92,959,319	2,453	-
Customs UF Acct ECCF	76,983,334	89,754,733	(2,133,001)	-	87,621,732	-	37,421,067	112,271,400	23,710,268	88,561,132	21,752,740	-	32,610,877	12,852,131	-	223
COBRA FTA	1,488,024	201,478,820	-	-	201,478,820	-	63,210,992	64,699,016	63,038,677	1,660,339	-	-	63,038,677	-	1,429	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	2,797,729	-	-	-	-	2,049,524	-	4,847,302	-	4,847,302	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation	-	31,071,386	-	-	31,071,386	-	31,071,386	31,071,386	-	31,071,386	-	-	-	-	-	-
Merchandise Processing Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>129,593,943</b>	<b>568,743,808</b>	<b>(10,639,412)</b>	<b>-</b>	<b>558,104,396</b>	<b>2,049,524</b>	<b>280,938,721</b>	<b>401,942,775</b>	<b>254,920,672</b>	<b>147,022,103</b>	<b>114,696,110</b>	<b>-</b>	<b>263,805,332</b>	<b>105,811,450</b>	<b>3,882</b>	<b>223</b>
<b>Account 070 X 5694</b>																
Small airport user fees	7,067,596	20,216,000	-	-	20,216,000	-	13,579,598	20,647,194	8,080,159	12,567,035	1,223,503	848	8,079,621	1,223,193	65	-
<b>Subtotal</b>	<b>7,067,596</b>	<b>20,216,000</b>	<b>-</b>	<b>-</b>	<b>20,216,000</b>	<b>-</b>	<b>13,579,598</b>	<b>20,647,194</b>	<b>8,080,159</b>	<b>12,567,035</b>	<b>1,223,503</b>	<b>848</b>	<b>8,079,621</b>	<b>1,223,193</b>	<b>65</b>	<b>-</b>
<b>Account 070 X 5687</b>																
Puerto Rico collections	80,343,954	224,818,282	(9,739,811)	-	215,078,471	-	170,873,881	241,478,024	136,152,249	105,325,775	437,973,593	1,384,845	395,525,315	177,215,682	263	68
<b>Subtotal</b>	<b>80,343,954</b>	<b>224,818,282</b>	<b>(9,739,811)</b>	<b>-</b>	<b>215,078,471</b>	<b>-</b>	<b>170,873,881</b>	<b>241,478,024</b>	<b>136,152,249</b>	<b>105,325,775</b>	<b>437,973,593</b>	<b>1,384,845</b>	<b>395,525,315</b>	<b>177,215,682</b>	<b>263</b>	<b>68</b>
<b>Account 070 X 5595</b>																
Electronic System for Travel Authorization Fee	1,829,918	39,621,157	(885,055)	-	38,736,102	-	15,527,272	16,472,135	10,641,450	5,830,685	14,749,195	390,466	6,036,413	18,963,766	27	48
<b>Subtotal</b>	<b>1,829,918</b>	<b>39,621,157</b>	<b>(885,055)</b>	<b>-</b>	<b>38,736,102</b>	<b>-</b>	<b>15,527,272</b>	<b>16,472,135</b>	<b>10,641,450</b>	<b>5,830,685</b>	<b>14,749,195</b>	<b>390,466</b>	<b>6,036,413</b>	<b>18,963,766</b>	<b>27</b>	<b>48</b>
<b>Account 070 X 5569</b>																
APEC Business Travel Card	284,122	962,233	(34,765)	-	927,468	-	609,905	859,262	-	859,262	804,555	19,102	515,202	270,251	-	-
<b>Subtotal</b>	<b>284,122</b>	<b>962,233</b>	<b>(34,765)</b>	<b>-</b>	<b>927,468</b>	<b>-</b>	<b>609,905</b>	<b>859,262</b>	<b>-</b>	<b>859,262</b>	<b>804,555</b>	<b>19,102</b>	<b>515,202</b>	<b>270,251</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5543</b>																
Global Entry Fee	169,248,532	137,625,522	-	-	137,625,522	-	137,624,522	306,873,054	24,046,615	282,826,439	146,043,709	282,118	56,926,266	112,881,940	237	147
<b>Subtotal</b>	<b>169,248,532</b>	<b>137,625,522</b>	<b>-</b>	<b>-</b>	<b>137,625,522</b>	<b>-</b>	<b>137,624,522</b>	<b>306,873,054</b>	<b>24,046,615</b>	<b>282,826,439</b>	<b>146,043,709</b>	<b>282,118</b>	<b>56,926,266</b>	<b>112,881,940</b>	<b>237</b>	<b>147</b>
<b>Account 070 X 5451</b>																
Immigration enforcement fines	36,209	209,304	(5,070)	-	204,234	-	88,950	120,089	120,089	-	-	-	120,089	-	1	-
<b>Subtotal</b>	<b>36,209</b>	<b>209,304</b>	<b>(5,070)</b>	<b>-</b>	<b>204,234</b>	<b>-</b>	<b>88,950</b>	<b>120,089</b>	<b>120,089</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>120,089</b>	<b>-</b>	<b>1</b>	<b>-</b>
<b>Account 070 X 5089</b>																
Land border inspection fee	7,891,482	36,018,151	(1,611,101)	-	34,407,050	-	28,264,937	34,545,318	25,481,528	9,063,790	-	-	25,481,528	-	192	-
<b>Subtotal</b>	<b>7,891,482</b>	<b>36,018,151</b>	<b>(1,611,101)</b>	<b>-</b>	<b>34,407,050</b>	<b>-</b>	<b>28,264,937</b>	<b>34,545,318</b>	<b>25,481,528</b>	<b>9,063,790</b>	<b>-</b>	<b>-</b>	<b>25,481,528</b>	<b>-</b>	<b>192</b>	<b>-</b>
<b>Account 070 X 5087</b>																
Immigration inspection user fee	57,282,752	394,771,886	(7,817,191)	-	386,954,695	-	137,143,697	186,609,258	178,947,798	7,661,460	-	-	178,947,798	-	2,425	1
<b>Subtotal</b>	<b>57,282,752</b>	<b>394,771,886</b>	<b>(7,817,191)</b>	<b>-</b>	<b>386,954,695</b>	<b>-</b>	<b>137,143,697</b>	<b>186,609,258</b>	<b>178,947,798</b>	<b>7,661,460</b>	<b>-</b>	<b>-</b>	<b>178,947,798</b>	<b>-</b>	<b>2,425</b>	<b>1</b>
<b>Account 070 X 4363</b>																
Enhanced Inspectional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>496,162,468</b>	<b>1,452,549,424</b>	<b>(31,403,323)</b>	<b>-</b>	<b>1,421,146,101</b>	<b>2,049,524</b>	<b>796,421,983</b>	<b>1,263,230,651</b>	<b>646,203,830</b>	<b>617,026,821</b>	<b>743,139,420</b>	<b>2,564,575</b>	<b>950,933,214</b>	<b>435,845,461</b>	<b>7,092</b>	<b>516</b>
<b>Total, Fee Accounts</b>	<b>496,162,468</b>	<b>1,452,549,424</b>	<b>(31,403,323)</b>	<b>-</b>	<b>1,421,146,101</b>	<b>2,049,524</b>	<b>796,421,983</b>	<b>1,263,230,651</b>	<b>646,203,830</b>	<b>617,026,821</b>	<b>743,139,420</b>	<b>2,564,575</b>	<b>950,933,214</b>	<b>435,845,461</b>	<b>7,092</b>	<b>516</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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>Legacy</i>																
<b>Account 070 X 8870</b>																
<i>Legacy</i>																
Harbor Maintenance Fee Collection (Trust Fund)	-	-	-	-	-	-	-	-	-	-	330,558	-	-	330,558	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	<b>330,558</b>	-	-	<b>330,558</b>	-	-
<b>Account 070 X 8789</b>																
Trust Funds - Customs of Unclaimed Goods	-	-	(94,657)	-	-	-	1,660,646	1,565,989	-	1,565,989	-	-	-	-	-	-
<i>Subtotal</i>	-	-	<b>(94,657)</b>	-	-	-	<b>1,660,646</b>	<b>1,565,989</b>	-	<b>1,565,989</b>	-	-	-	-	-	-
<b>Account 070 X 8529</b>																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Account 070 X 0544</b>																
Air and Marine Carryover	670,078	-	-	-	-	-	-	670,078	131	669,948	15,358,654	516,484	5,603,798	9,238,503	-	-
<i>Subtotal</i>	<b>670,078</b>	-	-	-	-	-	-	<b>670,078</b>	<b>131</b>	<b>669,948</b>	<b>15,358,654</b>	<b>516,484</b>	<b>5,603,798</b>	<b>9,238,503</b>	-	-
<b>Account 070 X 0533</b>																
BSFIT Carryover	30,034,716	-	-	-	-	-	-	30,034,716	-	30,034,716	46,188,405	2,987,252	3,564,028	39,637,125	-	-
<i>Subtotal</i>	<b>30,034,716</b>	-	-	-	-	-	-	<b>30,034,716</b>	-	<b>30,034,716</b>	<b>46,188,405</b>	<b>2,987,252</b>	<b>3,564,028</b>	<b>39,637,125</b>	-	-
<b>Account 070 X 0531</b>																
Automation Carryover	127,413	-	-	-	-	-	-	127,413	127,411	2	3,478,176	122,255	1,342,228	2,141,104	-	-
<i>Subtotal</i>	<b>127,413</b>	-	-	-	-	-	-	<b>127,413</b>	<b>127,411</b>	<b>2</b>	<b>3,478,176</b>	<b>122,255</b>	<b>1,342,228</b>	<b>2,141,104</b>	-	-
<b>Account 070 X 0503</b>																
Supplemental/Emergency Funding - Legacy S&E	408,608	-	-	-	-	-	-	408,608	-	408,608	36,395	-	-	36,395	-	-
Salaries & Expenses - 70X0503	74,278	-	-	-	-	-	-	74,278	-	74,278	-	-	-	-	-	-
<i>Subtotal</i>	<b>482,886</b>	-	-	-	-	-	-	<b>482,886</b>	-	<b>482,886</b>	<b>36,395</b>	-	-	<b>36,395</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>31,315,094</b>	-	<b>(94,657)</b>	-	-	-	<b>1,660,646</b>	<b>32,881,083</b>	<b>127,541</b>	<b>32,753,541</b>	<b>65,392,188</b>	<b>3,625,991</b>	<b>10,510,054</b>	<b>51,383,684</b>	-	-
<i>Total, Legacy</i>	<b>31,315,094</b>	-	<b>(94,657)</b>	-	-	-	<b>1,660,646</b>	<b>32,881,083</b>	<b>127,541</b>	<b>32,753,541</b>	<b>65,392,188</b>	<b>3,625,991</b>	<b>10,510,054</b>	<b>51,383,684</b>	-	-
<i>Total, CBP</i>	<b>3,608,868,020</b>	<b>15,780,826,424</b>	<b>(31,497,980)</b>	<b>430,000,000</b>	<b>16,179,423,101</b>	<b>304,587,526</b>	<b>800,032,110</b>	<b>19,440,266,675</b>	<b>7,653,617,880</b>	<b>11,786,648,795</b>	<b>3,331,679,275</b>	<b>442,445,291</b>	<b>6,879,404,300</b>	<b>3,663,447,565</b>	<b>115,873</b>	<b>13,434</b>

**Footnotes**  
Column 3 FY Enacted Notes: TAFS 070 22 0530: Enacted amount does not include P.L. 117-103, Div. F., Title V, SEC. 543. (a)(1) funding as the reporting PPA is being set up in the component financial system.  
TAFS 070 22/23 0530: Enacted amount does not include P.L. 117-103, Div. F., Title II, SEC. 213. funding as the reporting PPA is being set up in the component financial system.  
TAFS 070 22 0530: Enacted amount includes P.L. 117-103, Div. F., Title V, Sec. 542 funding in the Domestic Operations PPA.



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	1,417,619,000	-	-	1,417,619,000	-	-	1,417,619,000	488,186,274	929,432,726	-	-	378,671,161	109,515,113	1,967	2,831
Office of Principal Legal Advisor	-	345,661,000	-	-	345,661,000	-	-	345,661,000	153,843,868	191,817,132	-	-	129,640,897	24,202,971	1,657	132
<b>Subtotal, Mission Support and OPLA</b>	-	<b>1,763,280,000</b>	-	-	<b>1,763,280,000</b>	-	-	<b>1,763,280,000</b>	<b>642,030,142</b>	<b>1,121,249,858</b>	-	-	<b>508,312,058</b>	<b>133,718,084</b>	<b>3,624</b>	<b>2,963</b>
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	1,939,066,000	-	-	1,939,066,000	-	-	1,939,066,000	872,639,680	1,066,426,320	-	-	738,967,134	133,672,546	7,656	1,684
International Investigations	-	180,291,000	-	-	180,291,000	-	-	180,291,000	77,302,582	102,988,418	-	-	49,440,001	27,862,581	318	-
Intelligence	-	101,407,000	-	-	101,407,000	-	-	101,407,000	43,333,526	58,073,474	-	-	36,682,548	6,650,978	493	102
<b>Subtotal, Homeland Security Investigations</b>	-	<b>2,220,764,000</b>	-	-	<b>2,220,764,000</b>	-	-	<b>2,220,764,000</b>	<b>993,275,788</b>	<b>1,227,488,212</b>	-	-	<b>825,089,683</b>	<b>168,186,105</b>	<b>8,467</b>	<b>1,786</b>
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	2,961,439,000	-	-	2,961,439,000	-	-	2,961,439,000	1,539,867,808	1,421,571,192	-	-	1,183,374,969	356,492,839	5,008	13,776
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	75,105,148	74,083,852	-	-	65,044,790	10,060,358	741	3,056
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	144,979,142	143,818,858	-	-	120,381,868	24,597,274	1,435	929
Alternatives to Detention	-	545,362,000	-	-	545,362,000	-	-	545,362,000	109,873,016	435,488,984	-	-	87,772,967	22,100,049	677	3,533
Transportation Removal Program	-	470,656,000	-	-	470,656,000	-	-	470,656,000	234,987,504	235,668,496	-	-	147,058,982	87,928,522	76	-
<b>Subtotal, Enforcement and Removal Operations</b>	-	<b>4,415,444,000</b>	-	-	<b>4,415,444,000</b>	-	-	<b>4,415,444,000</b>	<b>2,104,812,618</b>	<b>2,310,631,382</b>	-	-	<b>1,603,633,576</b>	<b>501,179,042</b>	<b>7,937</b>	<b>21,294</b>
<b>Subtotal</b>	-	<b>8,399,488,000</b>	-	-	<b>8,399,488,000</b>	-	-	<b>8,399,488,000</b>	<b>3,740,118,548</b>	<b>4,659,369,452</b>	-	-	<b>2,937,035,317</b>	<b>803,083,231</b>	<b>20,028</b>	<b>26,043</b>
<b>Subtotal, Annual Accounts</b>	-	<b>8,399,488,000</b>	-	-	<b>8,399,488,000</b>	-	-	<b>8,399,488,000</b>	<b>3,740,118,548</b>	<b>4,659,369,452</b>	-	-	<b>2,937,035,317</b>	<b>803,083,231</b>	<b>20,028</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	-	32,996,000	-	-	32,996,000	-	-	32,996,000	10,000,000	22,996,000	-	-	-	10,000,000	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	189,198	13,510,802	-	-	16,571	172,627	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	-	<b>46,696,000</b>	-	-	<b>46,696,000</b>	-	-	<b>46,696,000</b>	<b>10,189,198</b>	<b>36,506,802</b>	-	-	<b>16,571</b>	<b>10,172,627</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>46,696,000</b>	-	-	<b>46,696,000</b>	-	-	<b>46,696,000</b>	<b>10,189,198</b>	<b>36,506,802</b>	-	-	<b>16,571</b>	<b>10,172,627</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	8,457,833	14,613,526	10,191,357	400,901	6,366,499	11,881,789	-	-
International Investigations	6,397,775	-	-	-	-	-	-	2,587,775	1,258,607	5,139,168	4,555,993	-	4,238,945	1,575,654	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>29,404,850</b>	-	-	-	-	<b>64,284</b>	-	<b>29,469,134</b>	<b>9,716,440</b>	<b>19,752,694</b>	<b>14,747,350</b>	<b>400,901</b>	<b>10,605,445</b>	<b>13,457,443</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>9,716,440</b>	<b>19,752,694</b>	<b>14,747,350</b>	<b>400,901</b>	<b>10,605,445</b>	<b>13,457,443</b>	-	-
<b>Account 070 20/24 0540</b>																
Custody Operations	49,100,100	-	-	-	-	-	-	49,100,100	8,963,205	40,136,895	14,126,396	636,029	13,974,108	8,479,464	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>70,200,100</b>	-	-	-	-	-	-	<b>70,200,100</b>	<b>8,963,205</b>	<b>61,236,895</b>	<b>14,126,396</b>	<b>636,029</b>	<b>13,974,108</b>	<b>8,479,464</b>	-	-
<b>Subtotal</b>	<b>70,200,100</b>	-	-	-	-	-	-	<b>70,200,100</b>	<b>8,963,205</b>	<b>61,236,895</b>	<b>14,126,396</b>	<b>636,029</b>	<b>13,974,108</b>	<b>8,479,464</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>99,604,950</b>	<b>46,696,000</b>	-	-	<b>46,696,000</b>	<b>64,284</b>	-	<b>146,365,234</b>	<b>28,868,843</b>	<b>117,496,391</b>	<b>28,873,746</b>	<b>1,036,930</b>	<b>24,596,124</b>	<b>32,109,535</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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 0540</b>																
Headquarters Management and Administration	124,535	-	-	-	-	-	-	124,535	1,371	123,164	100,075	32,441	6,004	63,001	-	-
Domestic	1,159,479	2,000,000	-	-	2,000,000	-	-	3,159,479	828,078	2,331,400	2,796,812	14,979	1,644,284	1,965,627	-	-
International Investigations	4,044,706	1,863,000	-	-	1,863,000	-	-	5,907,706	4,101,654	1,806,052	1,880,890	95,506	2,839,414	3,047,624	-	-
Domestic, Spectrum Relocation - Mandatory	29,017,037	-	-	-	-	-	-	29,017,037	1,133,374	27,883,663	10,867,790	60,803	3,223,321	8,717,040	-	-
<b>Subtotal</b>	<b>34,345,756</b>	<b>3,863,000</b>			<b>3,863,000</b>			<b>38,208,756</b>	<b>6,064,477</b>	<b>32,144,279</b>	<b>15,645,567</b>	<b>203,729</b>	<b>7,713,024</b>	<b>13,793,291</b>		
<i>Subtotal, No Year Accounts</i>	<i>34,345,756</i>	<i>3,863,000</i>			<i>3,863,000</i>			<i>38,208,756</i>	<i>6,064,477</i>	<i>32,144,279</i>	<i>15,645,567</i>	<i>203,729</i>	<i>7,713,024</i>	<i>13,793,291</i>		
<b>Total, Operations and Support</b>	<b>133,950,706</b>	<b>8,450,047,000</b>			<b>8,450,047,000</b>	<b>64,284</b>		<b>8,584,061,990</b>	<b>3,775,051,868</b>	<b>4,809,010,122</b>	<b>44,519,313</b>	<b>1,240,659</b>	<b>2,969,344,465</b>	<b>848,986,057</b>	<b>20,028</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	-	17,379,000	-	-	17,379,000	-	-	17,379,000	-	17,379,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>17,379,000</b>			<b>17,379,000</b>			<b>17,379,000</b>	<b>-</b>	<b>17,379,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 22/24 0545</b>																
Operational Communications/Information Technology	-	21,000,000	-	-	21,000,000	-	-	21,000,000	-	21,000,000	-	-	-	-	-	-
Construction and Facility Improvements	-	13,321,000	-	-	13,321,000	-	-	13,321,000	-	13,321,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>34,321,000</b>			<b>34,321,000</b>			<b>34,321,000</b>	<b>-</b>	<b>34,321,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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	38,616,281	31,100,001	2,779,353	-	1,856,232	39,539,402	-	-
<b>Subtotal</b>	<b>69,716,282</b>	<b>-</b>			<b>-</b>			<b>69,716,282</b>	<b>38,616,281</b>	<b>31,100,001</b>	<b>2,779,353</b>	<b>-</b>	<b>1,856,232</b>	<b>39,539,402</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/23 0545</b>																
Operational Communications/Information Technology	7,182,845	-	-	-	-	-	-	7,182,845	6,893,790	289,055	14,241,309	-	5,587,780	15,547,319	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,400,000	-	-	-	-	-	-	2,400,000	-	2,400,000	660,000	-	404,257	255,743	-	-
<b>Subtotal</b>	<b>9,582,845</b>	<b>-</b>			<b>-</b>			<b>9,582,845</b>	<b>6,893,790</b>	<b>2,689,055</b>	<b>14,901,309</b>	<b>-</b>	<b>5,992,037</b>	<b>15,803,062</b>	<b>-</b>	<b>-</b>
<b>Account 070 20/22 0545</b>																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	2,382,615	-	1,331,142	1,051,473	-	-
Construction and Facility Improvements	8,110,039	-	-	-	-	-	-	8,110,039	-	8,110,039	27,641,774	-	228,127	27,413,647	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,110,039</b>	<b>-</b>			<b>-</b>			<b>8,110,039</b>	<b>-</b>	<b>8,110,039</b>	<b>30,024,389</b>	<b>-</b>	<b>1,559,270</b>	<b>28,465,120</b>	<b>-</b>	<b>-</b>
<b>Account 070 19/23 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>			<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 18/22 0545</b>																
Mission Support Assets and Infrastructure	65,897	-	-	-	-	-	-	65,897	-	65,897	28,002,509	-	1,254,319	26,748,191	-	-
<b>Subtotal</b>	<b>65,897</b>	<b>-</b>			<b>-</b>			<b>65,897</b>	<b>-</b>	<b>65,897</b>	<b>28,002,509</b>	<b>-</b>	<b>1,254,319</b>	<b>26,748,191</b>	<b>-</b>	<b>-</b>
<i>Subtotal, Multi Year Accounts</i>	<i>87,475,063</i>	<i>51,700,000</i>			<i>51,700,000</i>			<i>139,175,063</i>	<i>45,510,071</i>	<i>93,664,992</i>	<i>75,707,560</i>	<i>-</i>	<i>10,661,857</i>	<i>110,555,774</i>	<i>-</i>	<i>-</i>
<b>Account 070 X 0545</b>																
Construction	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	169,954	405,556	-	-
<b>Subtotal</b>	<b>75,927</b>	<b>-</b>			<b>-</b>			<b>75,927</b>	<b>-</b>	<b>75,927</b>	<b>575,540</b>	<b>29</b>	<b>169,954</b>	<b>405,556</b>	<b>-</b>	<b>-</b>
<i>Subtotal, No Year Accounts</i>	<i>75,927</i>	<i>-</i>			<i>-</i>			<i>75,927</i>	<i>-</i>	<i>75,927</i>	<i>575,540</i>	<i>29</i>	<i>169,954</i>	<i>405,556</i>	<i>-</i>	<i>-</i>
<b>Total, Procurement, Construction and Improvements</b>	<b>87,550,990</b>	<b>51,700,000</b>			<b>51,700,000</b>			<b>139,250,990</b>	<b>45,510,071</b>	<b>93,740,919</b>	<b>76,283,100</b>	<b>29</b>	<b>10,831,811</b>	<b>110,961,331</b>	<b>-</b>	<b>-</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	-	101,274	148,085	-	148,085	550,654	-	548,300	2,354	-	-
<b>Subtotal</b>	<b>46,811</b>	<b>1,000,000</b>			<b>1,000,000</b>		<b>101,274</b>	<b>148,085</b>	<b>-</b>	<b>148,085</b>	<b>550,654</b>	<b>-</b>	<b>548,300</b>	<b>2,354</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5451</b>																
Fines and Penalties - Enforcement and Removal Operations	19,173	10,000	(395)	-	9,605	-	6,926	25,704	-	25,704	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	42,652	20,000	(605)	-	19,395	-	10,608	52,655	-	52,655	-	-	-	-	-	-
<b>Subtotal</b>	<b>61,825</b>	<b>30,000</b>	<b>(999)</b>	<b>-</b>	<b>29,001</b>	<b>-</b>	<b>17,534</b>	<b>78,360</b>	<b>-</b>	<b>78,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5382</b>																
Immigration inspection user fee	87,674,000	50,000,000	(1,641,598)	-	48,358,402	-	28,799,961	114,832,363	17,187,113	97,645,250	104,059,050	5,982,701	73,245,558	42,017,904	-	-
<b>Subtotal</b>	<b>87,674,000</b>	<b>50,000,000</b>	<b>(1,641,598)</b>	<b>-</b>	<b>48,358,402</b>	<b>-</b>	<b>28,799,961</b>	<b>114,832,363</b>	<b>17,187,113</b>	<b>97,645,250</b>	<b>104,059,050</b>	<b>5,982,701</b>	<b>73,245,558</b>	<b>42,017,904</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5378</b>																
Student exchange and visitor fee	120,613,718	170,000,000	(4,598,513)	-	165,401,487	-	80,675,673	196,690,878	66,499,123	130,191,755	62,925,596	1,003,652	67,294,464	61,126,603	322	385
<b>Subtotal</b>	<b>120,613,718</b>	<b>170,000,000</b>	<b>(4,598,513)</b>	<b>-</b>	<b>165,401,487</b>	<b>-</b>	<b>80,675,673</b>	<b>196,690,878</b>	<b>66,499,123</b>	<b>130,191,755</b>	<b>62,925,596</b>	<b>1,003,652</b>	<b>67,294,464</b>	<b>61,126,603</b>	<b>322</b>	<b>385</b>
<b>Account 070 X 5126</b>																
Breached bond/detention fund	16,563,357	55,000,000	(246,482)	-	54,753,518	-	4,324,248	20,641,123	15,481,070	5,160,053	84,364,320	967,710	88,390,373	10,487,307	-	-
<b>Subtotal</b>	<b>16,563,357</b>	<b>55,000,000</b>	<b>(246,482)</b>	<b>-</b>	<b>54,753,518</b>	<b>-</b>	<b>4,324,248</b>	<b>20,641,123</b>	<b>15,481,070</b>	<b>5,160,053</b>	<b>84,364,320</b>	<b>967,710</b>	<b>88,390,373</b>	<b>10,487,307</b>	<b>-</b>	<b>-</b>
<i>Subtotal, No Year Accounts</i>	<i>224,959,711</i>	<i>276,030,000</i>	<i>(6,487,593)</i>	<i>-</i>	<i>269,542,407</i>	<i>-</i>	<i>113,918,690</i>	<i>332,390,808</i>	<i>99,167,306</i>	<i>233,223,502</i>	<i>251,899,620</i>	<i>7,954,063</i>	<i>229,478,695</i>	<i>113,634,168</i>	<i>322</i>	<i>385</i>
<b>Total, Fee Accounts</b>	<b>224,959,711</b>	<b>276,030,000</b>	<b>(6,487,593)</b>	<b>-</b>	<b>269,542,407</b>	<b>-</b>	<b>113,918,690</b>	<b>332,390,808</b>	<b>99,167,306</b>	<b>233,223,502</b>	<b>251,899,620</b>	<b>7,954,063</b>	<b>229,478,695</b>	<b>113,634,168</b>	<b>322</b>	<b>385</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Automation Modernization</b>																
<b>Account 070 X 8598</b>																
Violent Crime Fund	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
<b>Subtotal</b>	<b>503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>503</b>	<b>-</b>	<b>503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0543</b>																
Automation Modernization	986	-	-	-	-	-	-	986	-	986	12,601	-	1,895	10,706	-	-
<b>Subtotal</b>	<b>986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>986</b>	<b>-</b>	<b>986</b>	<b>12,601</b>	<b>-</b>	<b>1,895</b>	<b>10,706</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,615,967</b>	<b>-</b>	<b>1,615,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1,617,456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,617,456</b>	<b>-</b>	<b>1,617,456</b>	<b>12,601</b>	<b>-</b>	<b>1,895</b>	<b>10,706</b>	<b>-</b>	<b>-</b>
<b>Total, Automation Modernization</b>	<b>1,617,456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,617,456</b>	<b>-</b>	<b>1,617,456</b>	<b>12,601</b>	<b>-</b>	<b>1,895</b>	<b>10,706</b>	<b>-</b>	<b>-</b>
<b>Total, ICE</b>	<b>448,078,863</b>	<b>8,777,777,000</b>	<b>(6,487,593)</b>	<b>-</b>	<b>8,771,289,407</b>	<b>64,284</b>	<b>113,918,690</b>	<b>9,057,321,244</b>	<b>3,919,729,245</b>	<b>5,137,592,000</b>	<b>372,714,634</b>	<b>9,194,751</b>	<b>3,209,656,866</b>	<b>1,073,592,262</b>	<b>20,350</b>	<b>26,428</b>

**Footnotes**  
Column 3 FY Enacted Notes: TAFS 070 22 0540: The Mission Support PPA includes funding for Enterprise Services, Office of Professional Responsibility and Executive Leadership and Oversight as the PPAs are being created in the component financial system. TAFS 070 22 0540: Enacted amounts for PPAs Alternatives to Detention, Custody Operations and Transportation Removal Program include P.L. 117-103 Div. F., Title V, SEC. 543 funding. TAFS 070 X 0540: Enacted amount includes automatically apportioned amounts based on FY 2021 Enacted values and OMB Bulletin 21-05. In FY 2022 these amounts will be recorded via a Non-Expenditure Transfer pending Treasury Approval.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	979,537,000	-	-	979,537,000	-	-	979,537,000	308,179,745	671,357,255	-	-	143,918,108	164,261,637	1,508	1,622
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aviation Screening Operations</b>																
Screening Partnership Program	-	231,533,000	-	-	231,533,000	-	-	231,533,000	100,521,084	131,011,916	-	-	28,238,887	72,282,197	8	2,204
Screening PC&B	-	3,680,701,000	-	-	3,680,701,000	-	287,390,096	3,680,701,000	1,860,166,197	1,820,534,803	-	-	1,676,885,262	183,280,935	48,635	-
Screening Training and Other	-	243,653,000	-	-	243,653,000	-	-	243,653,000	64,218,660	179,434,340	-	-	39,511,974	24,706,686	237	285
Airport Management	-	720,573,000	-	-	720,573,000	-	-	720,573,000	352,986,989	367,586,011	-	-	227,389,151	125,597,838	3,566	7
Canines	-	170,186,000	-	-	170,186,000	-	-	170,186,000	72,320,896	97,865,104	-	-	49,518,297	22,802,599	743	286
Screening Technology Maintenance	-	528,606,000	-	-	528,606,000	-	-	528,606,000	84,537,290	444,068,710	-	-	27,828,015	56,709,275	146	-
Secure Flight	-	127,085,000	-	-	127,085,000	-	-	127,085,000	59,597,048	67,487,952	-	-	20,990,220	38,606,828	261	63
<b>Subtotal, Aviation Screening Operations</b>	-	<b>5,702,337,000</b>	-	-	<b>5,702,337,000</b>	-	<b>287,390,096</b>	<b>5,702,337,000</b>	<b>2,594,348,164</b>	<b>3,107,988,836</b>	-	-	<b>2,070,361,805</b>	<b>523,986,358</b>	<b>53,596</b>	<b>2,845</b>
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	-	754,069,000	-	-	754,069,000	-	-	754,069,000	338,914,284	415,154,716	-	-	292,528,562	46,385,722	-	-
Federal Flight Deck Officer and Crew Training	-	20,263,000	-	-	20,263,000	-	-	20,263,000	6,752,622	13,510,378	-	-	2,985,787	3,766,835	36	47
Aviation Regulation	-	246,416,000	-	-	246,416,000	-	-	246,416,000	96,588,902	149,827,098	-	-	73,746,750	22,842,152	1,016	-
Air Cargo	-	114,242,000	-	-	114,242,000	-	-	114,242,000	43,258,256	70,983,744	-	-	37,555,177	5,703,079	572	62
Intelligence Operations and TSOC	-	83,554,000	-	-	83,554,000	-	-	83,554,000	34,289,412	49,264,588	-	-	29,819,194	4,470,218	389	24
Surface Programs	-	150,723,000	-	-	150,723,000	-	-	150,723,000	51,622,835	99,100,165	-	-	45,034,110	6,588,725	626	3
Vetting Programs	-	40,052,000	-	-	40,052,000	-	-	40,052,000	17,041,670	23,010,330	-	-	10,083,725	6,957,945	105	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Operations and Enforcement</b>	-	<b>1,409,319,000</b>	-	-	<b>1,409,319,000</b>	-	-	<b>1,409,319,000</b>	<b>588,467,981</b>	<b>820,851,019</b>	-	-	<b>491,753,305</b>	<b>96,714,676</b>	<b>2,744</b>	<b>153</b>
<b>Subtotal</b>	-	<b>8,091,193,000</b>	-	-	<b>8,091,193,000</b>	-	<b>287,390,096</b>	<b>8,091,193,000</b>	<b>3,490,995,890</b>	<b>4,600,197,110</b>	-	-	<b>2,706,033,218</b>	<b>784,962,672</b>	<b>57,848</b>	<b>4,620</b>
<b>Account 070 21/22 0550</b>																
Mission Support	16,493,569	-	-	-	-	-	-	16,493,569	12,255,522	4,238,048	452,780,808	4,517,574	267,607,272	192,911,484	-	-
American Rescue Plan Act	3,625,845	-	-	-	-	-	-	3,625,845	1,760,855	1,864,991	-	-	1,760,855	-	-	-
<b>Aviation Screening Operations</b>																
Screening Partnership Program	2,957,974	-	-	-	-	-	-	2,957,974	1,831,948	1,126,025	95,433,707	180,727	78,478,277	18,606,652	-	-
Screening PC&B	235,261,727	-	-	-	-	-	-	235,261,727	48,296,184	186,965,543	177,230,673	-	162,654,878	62,871,980	-	-
Screening Training and Other	15,506,772	-	-	-	-	-	-	15,506,772	3,544,902	11,961,870	95,979,629	3,034,132	48,608,480	47,881,919	-	-
Airport Management	3,669,046	-	-	-	-	-	-	3,669,046	2,736,824	932,222	80,895,928	306,526	59,746,171	23,580,054	-	-
Canines	19,021,023	-	-	-	-	-	-	19,021,023	12,528,858	6,492,165	23,886,882	440,580	20,563,165	15,411,996	-	-
Screening Technology Maintenance	3,024,946	-	-	-	-	-	-	3,024,946	2,495,528	529,419	309,028,233	28,929	208,603,886	102,890,947	-	-
Secure Flight	5,296,287	-	-	-	-	-	-	5,296,287	5,178,870	117,417	36,056,101	1,615	22,523,675	18,709,682	-	-
<b>Subtotal, Aviation Screening Operations</b>	<b>284,737,775</b>	-	-	-	-	-	-	<b>284,737,775</b>	<b>76,613,114</b>	<b>208,124,660</b>	<b>818,511,153</b>	<b>3,992,508</b>	<b>601,178,531</b>	<b>289,953,228</b>	-	-
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	16,029,241	-	-	-	-	-	-	16,029,241	11,114,783	4,914,458	91,620,164	4,268,097	49,850,447	48,616,403	-	-
Federal Flight Deck Officer and Crew Training	129,460	-	-	-	-	-	-	129,460	6,768	122,692	10,137,269	43,237	5,077,840	5,022,959	-	-
Aviation Regulation	13,203,830	-	-	-	-	-	-	13,203,830	3,479,587	9,724,243	45,767,715	4,072,194	29,765,307	15,409,801	-	-
Air Cargo	1,481,526	-	-	-	-	-	-	1,481,526	1,386,796	94,729	24,968,799	61,450	15,802,705	10,491,440	-	-
Intelligence Operations and TSOC	3,338,662	-	-	-	-	-	-	3,338,662	1,865,578	1,473,084	12,022,014	113	7,085,750	6,801,731	-	-
Surface Programs	9,763,629	-	-	-	-	-	-	9,763,629	4,836,952	4,926,676	28,390,612	2,153,145	15,342,441	15,731,978	-	-
Vetting Programs	1,378,570	-	-	-	-	-	-	1,378,570	1,305,646	72,924	12,373,107	36	7,126,511	6,552,206	-	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>45,324,917</b>	-	-	-	-	-	-	<b>45,324,917</b>	<b>23,996,111</b>	<b>21,328,806</b>	<b>225,279,680</b>	<b>10,598,272</b>	<b>130,051,000</b>	<b>108,626,518</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>350,182,106</b>	-	-	-	-	-	-	<b>350,182,106</b>	<b>114,625,602</b>	<b>235,556,504</b>	<b>1,496,571,641</b>	<b>19,108,354</b>	<b>1,000,597,657</b>	<b>591,491,231</b>	-	-
<b>Subtotal</b>	<b>350,182,106</b>	<b>8,091,193,000</b>	-	-	<b>8,091,193,000</b>	-	<b>287,390,096</b>	<b>8,441,375,106</b>	<b>3,605,621,491</b>	<b>4,835,753,614</b>	<b>1,496,571,641</b>	<b>19,108,354</b>	<b>3,706,630,875</b>	<b>1,376,453,902</b>	<b>57,848</b>	<b>4,620</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	-	-	-	-	-	21,966	376,645	-	376,645	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and 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>21,966</b>	<b>3,484,443</b>	-	<b>3,484,443</b>	<b>125,004</b>	-	-	<b>125,004</b>	-	<b>20</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	-	-	-	-	34,390,031	79,522,389	29,753,765	49,768,624	25,011,666	265,590	27,251,364	27,248,477	84	7
Hazardous Materials	7,537,090	-	-	-	-	-	9,661,839	17,198,929	10,317,443	6,881,486	4,717,743	-	9,107,705	5,927,481	23	-
General Aviation at DCA	2,606,799	-	-	-	-	-	166,242	2,773,042	6,260	2,766,781	25,903	77	4,425	27,661	-	-
Commercial Aviation and Airports	2,552,244	-	-	-	-	-	5,164,808	7,717,051	3,114,325	4,602,726	404,801	-	1,851,089	1,668,038	-	-
Other Security Threat Assessments	743	-	-	-	-	-	340	1,083	-	1,083	-	-	-	-	-	-
Air Cargo Fee	6,847,846	-	-	-	-	-	1,909,534	8,757,380	2,362,273	6,395,106	2,372,836	256	2,081,390	2,653,464	10	-
TSA Precheck Application Program	93,327,543	-	-	-	-	-	158,104,318	251,431,861	125,371,307	126,060,554	73,213,337	839,311	119,370,558	78,374,775	169	64
Alien Flight School Fee (Mandatory)	10,206,530	-	(128,981)	-	-	-	2,262,827	12,340,376	1,263,289	11,077,087	2,067,287	293	1,695,263	1,635,020	12	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vetting and Credentialing</b>	<b>168,211,153</b>		<b>(128,981)</b>				<b>211,659,939</b>	<b>379,742,111</b>	<b>172,188,663</b>	<b>207,553,448</b>	<b>107,813,573</b>	<b>1,105,527</b>	<b>161,361,794</b>	<b>117,534,915</b>	<b>298</b>	<b>71</b>
<b>Subtotal</b>	<b>171,760,213</b>		<b>(128,981)</b>				<b>211,681,905</b>	<b>383,313,137</b>	<b>172,188,663</b>	<b>211,124,474</b>	<b>108,929,057</b>	<b>1,105,527</b>	<b>161,361,794</b>	<b>118,650,399</b>	<b>298</b>	<b>91</b>
<b>Subtotal, No Year Accounts</b>	<b>171,760,213</b>		<b>(128,981)</b>				<b>211,681,905</b>	<b>383,313,137</b>	<b>172,188,663</b>	<b>211,124,474</b>	<b>108,929,057</b>	<b>1,105,527</b>	<b>161,361,794</b>	<b>118,650,399</b>	<b>298</b>	<b>91</b>
<b>Total, Operations and Support</b>	<b>521,942,319</b>	<b>8,091,193,000</b>	<b>(128,981)</b>		<b>8,091,193,000</b>		<b>499,072,001</b>	<b>8,824,688,242</b>	<b>3,777,810,154</b>	<b>5,046,878,088</b>	<b>1,605,500,698</b>	<b>20,213,882</b>	<b>3,867,992,669</b>	<b>1,495,104,301</b>	<b>58,146</b>	<b>4,711</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	126,836,000	-	-	126,836,000	-	-	126,836,000	17,802,241	109,033,759	-	-	60,415	17,741,825	-	116
Checked Baggage	-	30,000,000	-	-	30,000,000	-	-	30,000,000	20,452,451	9,547,549	-	-	10,878,305	9,574,147	-	104
Mission Support Assets and Infrastructure	-	3,900,000	-	-	3,900,000	-	-	3,900,000	-	3,900,000	-	-	-	-	-	-
<b>Subtotal</b>		<b>160,736,000</b>			<b>160,736,000</b>			<b>160,736,000</b>	<b>38,254,692</b>	<b>122,481,308</b>			<b>10,938,720</b>	<b>27,315,972</b>		<b>220</b>
<b>Account 070 21/23 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	916,726	-	-	-	-	-	-	916,726	1,196	915,530	93,373,897	700,000	12,609,747	80,065,347	-	-
Checked Baggage	18,230	-	-	-	-	-	-	18,230	31	18,199	4,791,189	1,149	1,851,667	2,938,404	-	-
<b>Subtotal</b>	<b>934,956</b>							<b>934,956</b>	<b>1,227</b>	<b>933,729</b>	<b>98,165,086</b>	<b>701,149</b>	<b>14,461,414</b>	<b>83,003,751</b>		
<b>Account 070 20/22 0410</b>																
Checkpoint Support	1,706,717	-	-	-	-	-	-	1,706,717	394	1,706,323	42,939,657	1,463,450	13,228,305	28,248,296	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	494,344	-	494,344	-	-	-
<b>Subtotal</b>	<b>1,706,717</b>							<b>1,706,717</b>	<b>394</b>	<b>1,706,323</b>	<b>43,434,001</b>	<b>1,463,450</b>	<b>13,722,649</b>	<b>28,248,296</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>2,641,673</b>	<b>160,736,000</b>			<b>160,736,000</b>			<b>163,377,673</b>	<b>38,256,313</b>	<b>125,121,360</b>	<b>141,599,088</b>	<b>2,164,599</b>	<b>39,122,783</b>	<b>138,568,018</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	5,826,357	272,356,672	1,116,465,866	12,771,715	117,813,774	991,706,734	-	-
<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>5,826,357</b>	<b>272,356,672</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>117,813,774</b>	<b>991,706,734</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>5,826,357</b>	<b>272,356,672</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>117,813,774</b>	<b>991,706,734</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>5,826,357</b>	<b>272,356,672</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>117,813,774</b>	<b>991,706,734</b>		
<b>Total, Procurement, Construction and Improvements</b>	<b>45,074,702</b>	<b>410,736,000</b>	<b>(14,250,000)</b>		<b>396,486,000</b>			<b>441,560,702</b>	<b>44,082,670</b>	<b>397,478,032</b>	<b>1,258,064,953</b>	<b>14,936,314</b>	<b>156,936,557</b>	<b>1,130,274,752</b>		<b>220</b>
<b>Research and Development</b>																
<b>Account 070 22/23 0802</b>																
Research and Development	-	35,532,000	-	-	35,532,000	-	-	35,532,000	1,109,042	34,422,958	-	-	60,942	1,048,101	-	-
<b>Subtotal</b>		<b>35,532,000</b>			<b>35,532,000</b>			<b>35,532,000</b>	<b>1,109,042</b>	<b>34,422,958</b>			<b>60,942</b>	<b>1,048,101</b>		
<b>Account 070 21/22 0802</b>																
Research and Development	1,189,782	-	-	-	-	-	-	1,189,782	4,395	1,185,387	25,156,647	3,777	6,601,021	18,556,243	-	-
<b>Subtotal</b>	<b>1,189,782</b>							<b>1,189,782</b>	<b>4,395</b>	<b>1,185,387</b>	<b>25,156,647</b>	<b>3,777</b>	<b>6,601,021</b>	<b>18,556,243</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>1,189,782</b>	<b>35,532,000</b>			<b>35,532,000</b>			<b>36,721,782</b>	<b>1,113,437</b>	<b>35,608,345</b>	<b>25,156,647</b>	<b>3,777</b>	<b>6,661,963</b>	<b>19,604,344</b>		
<b>Account 070 X 0553</b>																
R&D Tech Center	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo R&D	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>										<b>30,809</b>			<b>30,809</b>		
<b>Subtotal, No Year Accounts</b>	<b>1</b>										<b>30,809</b>			<b>30,809</b>		
<b>Total, Research and Development</b>	<b>1,189,784</b>	<b>35,532,000</b>			<b>35,532,000</b>			<b>36,721,782</b>	<b>1,113,437</b>	<b>35,608,345</b>	<b>25,187,456</b>	<b>3,777</b>	<b>6,661,963</b>	<b>19,635,153</b>		
<b>Loose Change at Checkpoint</b>																
<b>Account 070 X 5390</b>																
Unclaimed Checkpoint Money	1,375,194	-	-	-	-	-	405,435	1,780,629	-	1,780,629	17,573	7,790	1,023	8,760	-	-
<b>Subtotal</b>	<b>1,375,194</b>						<b>405,435</b>	<b>1,780,629</b>		<b>1,780,629</b>	<b>17,573</b>	<b>7,790</b>	<b>1,023</b>	<b>8,760</b>		
<b>Subtotal, No Year Accounts</b>	<b>1,375,194</b>						<b>405,435</b>	<b>1,780,629</b>		<b>1,780,629</b>	<b>17,573</b>	<b>7,790</b>	<b>1,023</b>	<b>8,760</b>		
<b>Total, Loose Change at Checkpoint</b>	<b>1,375,194</b>						<b>405,435</b>	<b>1,780,629</b>		<b>1,780,629</b>	<b>17,573</b>	<b>7,790</b>	<b>1,023</b>	<b>8,760</b>		

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>164,434</b>	<b>-</b>	<b>164,434</b>	<b>1,213,002</b>	<b>-</b>	<b>-</b>	<b>1,213,002</b>	<b>-</b>	<b>-</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	-	77,916	115,765	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	281,681	1,823,112	570,013	-	106,823	744,871	-	-
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	-	223,960	2,186,487	-	-
<b>Subtotal, Intelligence and Vetting Fees</b>	<b>8,426,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>614,878</b>	<b>3,953,515</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>8,426,918</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>614,878</b>	<b>3,953,515</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>334,313</b>	<b>-</b>	<b>334,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>334,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>334,313</b>	<b>-</b>	<b>334,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>311</b>	<b>-</b>	<b>311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>311</b>	<b>-</b>	<b>311</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0541</b>																
<b>Federal Air Marshals</b>																
Management and administration	11,401	-	(11,401)	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and training	11	-	(11)	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	1	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
<b>Subtotal, Federal Air Marshals</b>	<b>11,412</b>	<b>-</b>	<b>(11,412)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>11,412</b>	<b>-</b>	<b>(11,412)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0508</b>																
<b>Transportation Security Administration</b>																
TSA	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,007</b>	<b>-</b>	<b>(7,007)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>8,944,396</b>	<b>-</b>	<b>(18,419)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,925,977</b>	<b>335,607</b>	<b>8,590,369</b>	<b>6,358,976</b>	<b>753,416</b>	<b>614,878</b>	<b>5,326,289</b>	<b>-</b>	<b>-</b>
<b>Total, Airport Checkpoint Screening Fund</b>	<b>8,944,396</b>	<b>-</b>	<b>(18,419)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,925,977</b>	<b>335,607</b>	<b>8,590,369</b>	<b>6,358,976</b>	<b>753,416</b>	<b>614,878</b>	<b>5,326,289</b>	<b>-</b>	<b>-</b>
<b>Total, TSA</b>	<b>578,526,394</b>	<b>8,537,461,000</b>	<b>(14,397,402)</b>	<b>-</b>	<b>8,523,211,000</b>	<b>-</b>	<b>499,477,436</b>	<b>9,313,677,332</b>	<b>3,823,341,869</b>	<b>5,490,335,463</b>	<b>2,895,129,657</b>	<b>35,915,179</b>	<b>4,032,207,091</b>	<b>2,650,349,256</b>	<b>58,146</b>	<b>4,931</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	169	667,202	943,213	-	181,389	761,993	-	-
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>227</b>	<b>1,501,974</b>	<b>2,691,151</b>	-	<b>226,504</b>	<b>2,464,875</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>1,502,201</b>	-	-	-	-	-	-	<b>1,502,201</b>	<b>227</b>	<b>1,501,974</b>	<b>2,691,151</b>	-	<b>226,504</b>	<b>2,464,875</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	-	4,343,419,000	-	-	4,343,419,000	-	-	4,343,419,000	2,051,208,667	2,292,210,333	-	-	1,650,207,589	401,001,078	40,914	-
Military Personnel Support	-	462,256,000	-	-	462,256,000	-	-	462,256,000	96,859,987	365,396,013	-	-	51,954,739	44,905,248	917	-
Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Operations	-	717,313,000	-	-	717,313,000	-	-	717,313,000	220,711,267	496,601,733	-	-	57,127,718	163,583,549	749	-
Air Operations	-	714,416,000	-	-	714,416,000	-	-	714,416,000	435,181,864	279,234,136	-	-	66,657,566	368,524,298	737	-
Coastal & Shore Operations	-	1,350,176,000	-	-	1,350,176,000	-	-	1,350,176,000	355,682,203	994,493,797	-	-	215,502,320	140,179,883	3,400	-
Cyber & Intelligence Operations	-	230,903,000	-	-	230,903,000	-	-	230,903,000	51,642,928	179,260,072	-	-	30,977,768	20,665,160	376	-
Command, Control, Communications	-	858,978,000	-	-	858,978,000	-	-	858,978,000	166,859,038	692,118,962	-	-	33,063,921	133,795,117	435	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	382,203,000	-	-	382,203,000	-	-	382,203,000	174,103,030	208,099,970	-	-	109,004,840	65,098,190	1,381	-
Intermediate and depot level maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>9,059,664,000</b>	-	-	<b>9,059,664,000</b>	-	-	<b>9,059,664,000</b>	<b>3,552,248,984</b>	<b>5,507,415,016</b>	-	-	<b>2,214,496,461</b>	<b>1,337,752,523</b>	<b>48,909</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>9,059,664,000</b>	-	-	<b>9,059,664,000</b>	-	-	<b>9,059,664,000</b>	<b>3,552,248,984</b>	<b>5,507,415,016</b>	-	-	<b>2,214,496,461</b>	<b>1,337,752,523</b>	<b>48,909</b>	-
<b>Account 070 22/26 0610</b>																
Environmental Compliance and Restoration	-	27,456,000	-	5,000,000	32,456,000	-	-	32,456,000	3,971,525	28,484,475	-	-	2,153,939	1,817,586	30	-
Infrastructure Investment and Jobs Act (PL 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>27,456,000</b>	-	<b>5,000,000</b>	<b>32,456,000</b>	-	-	<b>32,456,000</b>	<b>3,971,525</b>	<b>28,484,475</b>	-	-	<b>2,153,939</b>	<b>1,817,586</b>	<b>30</b>	-
<b>Account 070 22/24 0610</b>																
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>5,000,000</b>	-	-	<b>5,000,000</b>	-	-	<b>5,000,000</b>	-	<b>5,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/23 0610</b>																
Surface Operations	-	70,000,000	-	-	70,000,000	-	-	70,000,000	15,025,018	54,974,982	-	-	6,120	15,018,897	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>70,000,000</b>	-	-	<b>70,000,000</b>	-	-	<b>70,000,000</b>	<b>15,025,018</b>	<b>54,974,982</b>	-	-	<b>6,120</b>	<b>15,018,897</b>	-	-
<b>Account 070 21/25 0610</b>																
Environmental Compliance and Restoration	9,256,043	-	-	-	-	-	-	9,256,043	1,707	9,254,336	7,408,416	183,362	1,332,657	5,894,104	-	-
<b>Subtotal</b>	<b>9,256,043</b>	-	-	-	-	-	-	<b>9,256,043</b>	<b>1,707</b>	<b>9,254,336</b>	<b>7,408,416</b>	<b>183,362</b>	<b>1,332,657</b>	<b>5,894,104</b>	-	-
<b>Account 070 21/23 0610</b>																
Mission Support	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>11,000,000</b>	-	-	-	-	-	-	<b>11,000,000</b>	-	<b>11,000,000</b>	-	-	-	-	<b>1</b>	-
<b>Account 070 21/22 0610</b>																
2-Yr Vessel Denot Level Maintenance, PL 116-59	18,921,424	-	-	-	-	-	-	18,921,424	10,512,436	8,408,988	31,330,499	257,512	4,719,852	36,865,571	-	-
<b>Subtotal</b>	<b>18,921,424</b>	-	-	-	-	-	-	<b>18,921,424</b>	<b>10,512,436</b>	<b>8,408,988</b>	<b>31,330,499</b>	<b>257,512</b>	<b>4,719,852</b>	<b>36,865,571</b>	-	-
<b>Account 070 20/24 0610</b>																
Environmental Compliance and Restoration	10,987,762	-	-	-	-	-	-	10,987,762	908	10,986,854	3,351,035	-	546,258	2,805,685	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>10,987,762</b>	-	-	-	-	-	-	<b>10,987,762</b>	<b>908</b>	<b>10,986,854</b>	<b>3,351,035</b>	-	<b>546,258</b>	<b>2,805,685</b>	-	-
<b>Account 070 20/22 0610</b>																
Field Operations	10,368,210	-	-	-	-	-	-	10,368,210	570,511	9,797,699	631,790	-	250,721	951,580	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>10,368,210</b>	-	-	-	-	-	-	<b>10,368,210</b>	<b>570,511</b>	<b>9,797,699</b>	<b>631,790</b>	-	<b>250,721</b>	<b>951,580</b>	-	-
<b>Account 070 19/23 0610</b>																
Environmental Compliance and Restoration	829,485	-	-	-	-	-	-	829,485	728	828,757	2,587,208	-	685,180	1,902,757	-	-
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>728</b>	<b>1,184,195</b>	<b>3,807,977</b>	-	<b>685,180</b>	<b>3,123,526</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>61,718,362</b>	<b>102,456,000</b>	-	<b>5,000,000</b>	<b>107,456,000</b>	-	-	<b>169,174,362</b>	<b>30,082,832</b>	<b>139,091,530</b>	<b>46,529,717</b>	<b>440,874</b>	<b>9,694,727</b>	<b>66,476,949</b>	<b>31</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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 0610</b>																	
Operations System Center	1							1		1							
National Vessel Documentation Center Recreational Vessel	9,412,462							9,412,462		9,412,462							
<i>Subtotal</i>	<b>9,412,463</b>							<b>9,412,463</b>		<b>9,412,463</b>							
<i>Subtotal, No Year Accounts</i>	<b>9,412,463</b>							<b>9,412,463</b>		<b>9,412,463</b>							
<b>Total, Operations and Support</b>	<b>73,243,907</b>	<b>9,162,120,000</b>			<b>5,000,000</b>			<b>9,167,120,000</b>		<b>9,240,363,907</b>	<b>3,582,332,043</b>	<b>5,658,031,864</b>	<b>49,244,159</b>	<b>440,874</b>	<b>2,224,417,692</b>	<b>1,406,717,637</b>	<b>48,940</b>
<b>Procurement, Construction and Improvements</b>																	
<b>Account 070 22/26 0613</b>																	
<b>Vessels</b>																	
Survey and Design - Vessels and Boats - Vessels		2,500,000			2,500,000			2,500,000		2,500,000							
Polar Ice Breaking Vessel - Vessels		80,000,000			80,000,000			80,000,000	3,275,010	76,724,990				3,275,010			
National Security Cutter (NSC) - Vessels		99,000,000			99,000,000			99,000,000	16,724,273	82,275,727				16,724,273			
Offshore Patrol Cutter (OPC) - Vessels		597,000,000			597,000,000			597,000,000	2,722,583	594,277,417				2,722,583			
Fast Response Cutter (FRC) - Vessels		150,000,000			150,000,000			150,000,000		150,000,000							
Cutter Small Boats - Vessels		7,000,000			7,000,000			7,000,000	483,000	6,517,000				483,000			
In-Service Vessel Sustainment - Vessels		87,750,000			87,750,000			87,750,000		87,750,000							
Inland Waterways and Western Rivers Cutters - Vessels		67,000,000			67,000,000			67,000,000	2,350	66,997,650				2,350			
Polar Sustainment - Vessels		15,000,000			15,000,000			15,000,000	2,637	14,997,363				2,637			
<i>Subtotal, Vessels</i>		<b>1,105,250,000</b>			<b>1,105,250,000</b>			<b>1,105,250,000</b>	<b>23,209,853</b>	<b>1,082,040,147</b>				<b>23,209,853</b>			
<b>Aircraft</b>																	
HC-144 Conversion/Sustainment - Aircraft																	
HC-130J Acquisition/Conversion/Sustainment - Aircraft		148,000,000			148,000,000			148,000,000	450,918	147,549,082				450,918			
HC-27J Conversion/Sustainment - Aircraft		66,500,000			66,500,000			66,500,000		66,500,000							
HH-65 Conversion/Sustainment - Aircraft		32,000,000			32,000,000			32,000,000	10,039,756	21,960,244				10,039,756			
MH-60T Sustainment - Aircraft		200,800,000			200,800,000			200,800,000		200,800,000							
Small Unmanned Aircraft Systems - Aircraft		500,000			500,000			500,000		500,000							
<i>Subtotal, Aircraft</i>		<b>447,800,000</b>			<b>447,800,000</b>			<b>447,800,000</b>	<b>10,490,674</b>	<b>437,309,326</b>				<b>10,490,674</b>			
<b>Other Acquisition Programs</b>																	
Program Oversight and Management - Other Acquisition Programs		20,000,000			20,000,000			20,000,000	5,670,513	14,329,487				5,670,513			
C4ISR - Other Acquisition Programs		22,000,000			22,000,000			22,000,000		22,000,000							
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs		25,900,000			25,900,000			25,900,000		25,900,000							
Cyber and Enterprise Mission Platform - Other Acquisition Programs		46,500,000			46,500,000			46,500,000		46,500,000							
Other Equipment and Systems - Other Acquisition Programs		8,000,000			8,000,000			8,000,000		8,000,000							
<i>Subtotal, Other Acquisition Programs</i>		<b>122,400,000</b>			<b>122,400,000</b>			<b>122,400,000</b>	<b>5,670,513</b>	<b>116,729,487</b>				<b>5,670,513</b>			
<b>Shore Facilities and Aids to Navigation</b>																	
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation		199,650,000			199,650,000			199,650,000		199,650,000							
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation		150,000,000			150,000,000			150,000,000		150,000,000							
Minor Shore - Shore Facilities and Aids to Navigation		5,000,000			5,000,000			5,000,000		5,000,000							
Military Housing - Shore Facilities and Aids to Navigation																	
<i>Subtotal, Shore Facilities and Aids to Navigation</i>		<b>354,650,000</b>			<b>354,650,000</b>			<b>354,650,000</b>		<b>354,650,000</b>							
<b>Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)</b>																	
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)					429,000,000			429,000,000		429,000,000							
<i>Subtotal, Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)</i>					<b>429,000,000</b>			<b>429,000,000</b>		<b>429,000,000</b>							
<b>Account 070 21/25 0613</b>		<b>2,030,100,000</b>			<b>2,459,100,000</b>			<b>2,459,100,000</b>	<b>39,371,040</b>	<b>2,419,728,960</b>				<b>39,371,040</b>			
<b>Vessels</b>																	
Survey and Design - Vessels and Boats - Vessels																	
Polar Ice Breaking Vessel - Vessels																	
National Security Cutter (NSC) - Vessels																	
Offshore Patrol Cutter (OPC) - Vessels																	
Fast Response Cutter (FRC) - Vessels																	
Cutter Small Boats - Vessels																	
In-Service Vessel Sustainment - Vessels																	
Inland Waterways and Western Rivers Cutters - Vessels																	
Polar Sustainment - Vessels																	
Vessels and Critical Infrastructure																	
<i>Subtotal, Vessels</i>																	
<b>Aircraft</b>																	
HC-144 Conversion/Sustainment - Aircraft																	
HC-130J Acquisition/Conversion/Sustainment - Aircraft																	
HC-27J Conversion/Sustainment - Aircraft																	
HH-65 Conversion/Sustainment - Aircraft																	
MH-60T Sustainment - Aircraft																	
Small Unmanned Aircraft Systems	600,000							600,000		600,000							
<i>Subtotal, Aircraft</i>	<b>600,000</b>							<b>600,000</b>		<b>600,000</b>							



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Other Acquisition Programs</b>																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	91,831,000	-	-	-	-	-	-	91,831,000	-	91,831,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>91,831,000</b>	-	-	-	-	-	-	<b>91,831,000</b>	-	<b>91,831,000</b>	-	-	-	-	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	5,750,000	-	-	-	-	-	-	5,750,000	2,397,605	3,352,395	-	-	2,397,605	-	-	-
Polar Ice Breaking Vessel	542,974,140	-	-	-	-	-	-	542,974,140	6,768,949	536,205,191	7,571,109	-	1,165,946	13,174,111	-	-
National Security Cutter (NSC)	13,031,429	-	-	-	-	-	-	13,031,429	60	13,031,368	9,861,273	-	36,851	9,824,482	-	-
Offshore Patrol Cutter (OPC)	180,164,196	-	-	-	-	-	-	180,164,196	100,298	180,063,898	335,938,199	-	11,392,606	324,645,892	-	-
Fast Response Cutter (FRC)	44,078,672	-	-	-	-	-	-	44,078,672	5,637,717	38,440,955	215,789,147	-	2,015,837	219,411,027	-	-
Cutter Small Boats	9,138,896	-	-	-	-	-	-	9,138,896	-	9,138,896	161,104	-	-	161,104	-	-
In-Service Vessel Sustainment	48,753,616	-	-	-	-	-	-	48,753,616	1,231,299	47,522,317	16,907,075	-	2,542,022	15,596,352	-	-
Inland Waterways and Western Rivers Cutters	25,000,000	-	-	-	-	-	-	25,000,000	345,219	24,654,781	-	-	-	345,219	-	-
Polar Sustainment	6,160,412	-	-	-	-	-	-	6,160,412	-	6,160,412	3,897,715	-	-	3,897,715	-	-
<b>Subtotal, Vessels</b>	<b>875,051,360</b>	-	-	-	-	-	-	<b>875,051,360</b>	<b>16,481,147</b>	<b>858,570,213</b>	<b>590,125,621</b>	-	<b>19,550,868</b>	<b>587,055,901</b>	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	4,649,835	-	-	-	-	-	-	4,649,835	65	4,649,770	8,433,030	-	42,897	8,390,198	-	-
HC-130J Acquisition/Conversion/Sustainment	38,755,291	-	-	-	-	-	-	38,755,291	2,243,121	36,512,170	81,123,479	-	41,560,412	41,806,187	-	-
HC-27J Conversion/Sustainment	2,430,433	-	-	-	-	-	-	2,430,433	138,100	2,292,334	38,471,956	10,580	489,026	38,110,450	-	-
HH-65 Conversion/Sustainment	3,351,776	-	-	-	-	-	-	3,351,776	15,412	3,336,365	34,395,449	-	1,061,603	33,349,257	-	-
MH-60T Sustainment	19,430,317	-	-	-	-	-	-	19,430,317	6,714,099	12,716,218	48,569,683	-	1,185,874	54,097,908	-	-
<b>Subtotal, Aircraft</b>	<b>68,617,652</b>	-	-	-	-	-	-	<b>68,617,652</b>	<b>9,110,796</b>	<b>59,506,856</b>	<b>210,993,595</b>	<b>10,580</b>	<b>44,339,812</b>	<b>175,754,000</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	457,897	-	-	-	-	-	-	457,897	195,853	262,044	9,473,328	-	2,067,034	7,602,147	-	-
C4ISR	4,983,401	-	-	-	-	-	-	4,983,401	1,286	4,982,116	3,772,028	-	791,695	2,981,619	-	-
CG-Logistics Information Management System (CG-LIMS)	747,494	-	-	-	-	-	-	747,494	215	747,278	239,854	-	169,192	70,877	-	-
Cyber and Enterprise Mission Platform	9,900,000	-	-	-	-	-	-	9,900,000	-	9,900,000	-	-	-	-	-	-
Other Equipment and Systems	1,835,351	-	-	-	-	-	-	1,835,351	1,037,897	797,453	1,070,582	-	36,673	2,071,806	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>17,924,142</b>	-	-	-	-	-	-	<b>17,924,142</b>	<b>1,235,251</b>	<b>16,688,892</b>	<b>14,555,792</b>	-	<b>3,064,594</b>	<b>12,726,449</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	261,058,943	-	-	-	-	-	-	261,058,943	948,732	260,110,210	4,028,406	-	322,762	4,654,376	-	-
Minor Shore	5,000,000	-	-	-	-	-	-	5,000,000	1,413,359	3,586,641	-	-	-	1,413,359	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>266,058,943</b>	-	-	-	-	-	-	<b>266,058,943</b>	<b>2,362,091</b>	<b>263,696,851</b>	<b>4,028,406</b>	-	<b>322,762</b>	<b>6,067,736</b>	-	-
<b>Subtotal</b>	<b>1,320,083,097</b>	-	-	-	-	-	-	<b>1,320,083,097</b>	<b>29,189,285</b>	<b>1,290,893,812</b>	<b>819,703,415</b>	<b>10,580</b>	<b>67,278,036</b>	<b>781,604,084</b>	-	-
<b>Account 070 20/24 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Lone Range Command and Control Aircraft - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	3,164,592	-	-	-	-	-	-	3,164,592	137	3,164,455	510,829	-	88,564	422,403	-	-
<b>Subtotal, Aircraft</b>	<b>3,164,592</b>	-	-	-	-	-	-	<b>3,164,592</b>	<b>137</b>	<b>3,164,455</b>	<b>510,829</b>	-	<b>88,564</b>	<b>422,403</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	84,509,032	-	-	-	-	-	-	84,509,032	3,225,252	81,283,780	35,214,865	-	1,848,286	36,591,831	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>84,509,032</b>	-	-	-	-	-	-	<b>84,509,032</b>	<b>3,225,252</b>	<b>81,283,780</b>	<b>35,214,865</b>	-	<b>1,848,286</b>	<b>36,591,831</b>	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	2,157,750	-	-	-	-	-	-	2,157,750	157,689	2,000,062	39,458	-	157,689	39,458	-	-
Polar Ice Breaking Vessel	103,516,959	-	-	-	-	-	-	103,516,959	2,266,673	101,250,286	7,958,073	-	1,623,649	8,601,096	-	-
National Security Cutter (NSC)	70,882,866	-	-	-	-	-	-	70,882,866	-	70,882,866	32,078,643	-	-	32,078,643	-	-
Offshore Patrol Cutter (OPC)	115,143,991	-	-	-	-	-	-	115,143,991	329	115,143,662	133,436,934	-	4,421,159	129,016,104	-	-
Fast Response Cutter (FRC)	29,329,522	-	-	-	-	-	-	29,329,522	9,462,026	19,867,496	201,535,973	-	14,769,712	196,228,287	-	-
Cutter Small Boats	11,213,274	-	-	-	-	-	-	11,213,274	161,268	11,052,006	1,797,744	3,799	337,571	1,617,641	-	-
In-Service Vessel Sustainment	16,226,093	-	-	-	-	-	-	16,226,093	864,454	15,361,639	16,065,512	388,338	5,339,007	11,202,620	-	-
Inland Waterways and Western Rivers Cutters	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Sustainment	7,215,570	-	-	-	-	-	-	7,215,570	6,057,535	1,158,035	2,531,740	-	758,644	7,830,631	-	-
<b>Subtotal, Vessels</b>	<b>358,186,025</b>	-	-	-	-	-	-	<b>358,186,025</b>	<b>18,969,973</b>	<b>339,216,052</b>	<b>395,444,075</b>	<b>392,137</b>	<b>27,407,431</b>	<b>386,614,480</b>	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	4,954,573	-	-	-	-	-	-	4,954,573	2,437,135	2,517,439	4,302,559	-	4,199,797	2,539,897	-	-
HC-130J Acquisition/Conversion/Sustainment	21,767,532	-	-	-	-	-	-	21,767,532	470	21,767,062	80,552,320	7,693	45,443,548	35,101,548	-	-
HC-27J Conversion/Sustainment	1,300,278	-	-	-	-	-	-	1,300,278	2,225	1,298,053	63,151,932	-	661,166	62,492,991	-	-
HH-65 Conversion/Sustainment	1,332,768	-	-	-	-	-	-	1,332,768	130,341	1,202,427	18,162,957	15	6,223,895	12,069,388	-	-
MH-60T Sustainment	27,279,850	-	-	-	-	-	-	27,279,850	4,003,778	23,276,073	118,719,072	-	669,232	122,053,617	-	-
Long Range Command and Control Aircraft	1,970,248	-	-	-	-	-	-	1,970,248	112,531	1,857,716	10,822,754	-	22,954	10,912,331	-	-
<b>Subtotal, Aircraft</b>	<b>58,605,249</b>	-	-	-	-	-	-	<b>58,605,249</b>	<b>6,686,479</b>	<b>51,918,770</b>	<b>295,711,595</b>	<b>7,708</b>	<b>57,220,593</b>	<b>245,169,773</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	205,569	-	-	-	-	-	-	205,569	47,244	158,325	1,452,213	-	588,558	910,900	-	-
C4ISR	1,770,534	-	-	-	-	-	-	1,770,534	2,466	1,768,068	7,974,292	-	1,636,739	6,340,019	-	-
CG-Logistics Information Management System (CG-LIMS)	12,199	-	-	-	-	-	-	12,199	24	12,175	51,603	-	12,925	38,702	-	-
Cyber and Enterprise Mission Platform	4,562,375	-	-	-	-	-	-	4,562,375	-	4,562,375	380	-	-	380	-	-
Other Equipment and Systems	342,476	-	-	-	-	-	-	342,476	8,869	333,607	1,682,440	-	144,469	1,546,840	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>6,893,152</b>	-	-	-	-	-	-	<b>6,893,152</b>	<b>58,603</b>	<b>6,834,549</b>	<b>11,160,928</b>	-	<b>2,382,690</b>	<b>8,836,841</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	42,931,542	-	-	-	-	-	-	42,931,542	298,283	42,633,260	1,352,919	-	136,754	1,514,448	-	-
Minor Shore	72,013	-	-	-	-	-	-	72,013	-	72,013	175,486	-	-	175,486	-	-
Military Housing	32,350,000	-	-	-	-	-	-	32,350,000	-	32,350,000	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>75,353,555</b>	-	-	-	-	-	-	<b>75,353,555</b>	<b>298,283</b>	<b>75,055,272</b>	<b>1,528,405</b>	-	<b>136,754</b>	<b>1,689,934</b>	-	-
<b>Subtotal</b>	<b>586,711,606</b>	-	-	-	-	-	-	<b>586,711,606</b>	<b>29,238,728</b>	<b>557,472,879</b>	<b>739,570,697</b>	<b>399,845</b>	<b>89,084,317</b>	<b>679,325,262</b>	-	-
<b>Account 070 19/23 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	123,322,511	-	-	-	-	-	-	123,322,511	59,102	123,263,409	28,572,552	-	2,603,279	26,028,375	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>123,322,511</b>	-	-	-	-	-	-	<b>123,322,511</b>	<b>59,102</b>	<b>123,263,409</b>	<b>28,572,552</b>	-	<b>2,603,279</b>	<b>26,028,375</b>	-	-
<b>Acquisition, Construction, and Improvements</b>																
AC&I - 2019 Hurricane Supplemental, PL 116-20	403,731,462	-	-	-	-	-	-	403,731,462	43,864,953	359,866,509	41,960,579	-	4,228,054	81,597,478	-	-
<b>Subtotal, Acquisition, Construction, and Improvements</b>	<b>403,731,462</b>	-	-	-	-	-	-	<b>403,731,462</b>	<b>43,864,953</b>	<b>359,866,509</b>	<b>41,960,579</b>	-	<b>4,228,054</b>	<b>81,597,478</b>	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	3,504,755	-	-	-	-	-	-	3,504,755	716,468	2,788,287	685,488	-	197,993	1,203,963	-	-
Polar Ice Breaking Vessel	45,610,729	-	-	-	-	-	-	45,610,729	59,011	45,551,718	560,708,786	-	418,074	560,349,723	-	-
National Security Cutter (NSC)	18,620,861	-	-	-	-	-	-	18,620,861	406,730	18,214,131	27,282,311	-	167,773	27,521,267	-	-
Offshore Patrol Cutter (OPC)	62,768,738	-	-	-	-	-	-	62,768,738	5,544,353	57,224,385	215,207,322	-	26,293,817	194,457,858	-	-
Fast Response Cutter (FRC)	21,582,119	-	-	-	-	-	-	21,582,119	14,076,974	7,505,146	189,749,895	-	3,762,719	200,064,151	-	-
Cutter Small Boats	1,636,879	-	-	-	-	-	-	1,636,879	67	1,636,813	2,825,740	-	42,114	2,783,692	-	-
In-Service Vessel Sustainment	11,577,635	-	-	-	-	-	-	11,577,635	386,385	11,191,250	6,960,856	57,540	789,070	6,500,631	-	-
Inland Waterways and Western Rivers Cutters	1,222,076	-	-	-	-	-	-	1,222,076	976	1,221,100	1,349,361	-	552,948	797,388	-	-
Polar Sustainment	254,967	-	-	-	-	-	-	254,967	34,560	220,407	2,467,182	-	-	2,501,742	-	-
<b>Subtotal, Vessels</b>	<b>166,778,759</b>	-	-	-	-	-	-	<b>166,778,759</b>	<b>21,225,523</b>	<b>145,553,236</b>	<b>1,007,236,940</b>	<b>57,540</b>	<b>32,224,508</b>	<b>996,180,415</b>	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	268,761	-	-	-	-	-	-	268,761	20,896	247,865	1,389,674	564	77,142	1,332,864	-	-
HC-130J Acquisition/Conversion/Sustainment	9,106,628	-	-	-	-	-	-	9,106,628	76	9,106,552	76,506,064	-	2,097,734	74,408,406	-	-
HC-27J Conversion/Sustainment	487,033	-	-	-	-	-	-	487,033	172,949	314,085	20,951,456	-	3,651,341	17,473,064	-	-
HH-65 Conversion/Sustainment	1,014,263	-	-	-	-	-	-	1,014,263	(14,456)	1,028,719	4,684,362	-	1,513,159	3,156,747	-	-
MH-60T Sustainment	1,401,153	-	-	-	-	-	-	1,401,153	33,007	1,368,146	93,717,413	-	1,660,203	92,090,216	-	-
Small Unmanned Aircraft Systems	166,684	-	-	-	-	-	-	166,684	51	166,634	164,831	-	24,348	140,534	-	-
<b>Subtotal, Aircraft</b>	<b>12,444,522</b>	-	-	-	-	-	-	<b>12,444,522</b>	<b>212,522</b>	<b>12,232,001</b>	<b>197,413,799</b>	<b>564</b>	<b>9,023,927</b>	<b>188,601,831</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	415,458	-	-	-	-	-	-	415,458	298	415,160	725,183	1,750	139,092	584,639	-	-
C4ISR	4,212,663	-	-	-	-	-	-	4,212,663	140,512	4,072,151	2,959,096	-	801,775	2,297,833	-	-
CG-Logistics Information Management System (CG-LIMS)	4,562,613	-	-	-	-	-	-	4,562,613	528,861	4,033,752	109,214	-	12,102	625,972	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	188,969	-	-	-	-	-	-	188,969	6,667	182,302	837,927	-	1,853	842,741	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>9,379,702</b>	-	-	-	-	-	-	<b>9,379,702</b>	<b>676,337</b>	<b>8,703,365</b>	<b>4,631,419</b>	<b>1,750</b>	<b>954,822</b>	<b>4,351,185</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	40,583,935	-	-	-	-	-	-	40,583,935	2,117,048	38,466,887	22,306,168	14,496	4,850,139	19,558,580	-	-
Minor Shore	355,977	-	-	-	-	-	-	355,977	-	355,977	66,957	-	-	66,957	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>40,939,911</b>	-	-	-	-	-	-	<b>40,939,911</b>	<b>2,117,048</b>	<b>38,822,864</b>	<b>22,373,124</b>	<b>14,496</b>	<b>4,850,139</b>	<b>19,625,537</b>	-	-
<b>Subtotal</b>	<b>756,596,867</b>	-	-	-	-	-	-	<b>756,596,867</b>	<b>68,155,484</b>	<b>688,441,383</b>	<b>1,302,188,414</b>	<b>74,350</b>	<b>53,884,728</b>	<b>1,316,384,820</b>	-	-
<b>Account 070 18/22 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	37,430,485	-	-	-	-	-	-	37,430,485	7,957,352	29,473,133	28,496,007	-	2,658,560	33,794,799	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>37,430,485</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,430,485</b>	<b>7,957,352</b>	<b>29,473,133</b>	<b>28,496,007</b>	<b>-</b>	<b>2,658,560</b>	<b>33,794,799</b>	<b>-</b>	<b>-</b>
<b>Supplemental / Emergency</b>																
AC&I - 2018 Hurricane Supplemental, PL 115-123	313,761,856	-	-	-	-	-	-	313,761,856	75,057,854	238,704,002	230,030,228	47,866	17,919,335	287,120,881	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>313,761,856</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>313,761,856</b>	<b>75,057,854</b>	<b>238,704,002</b>	<b>230,030,228</b>	<b>47,866</b>	<b>17,919,335</b>	<b>287,120,881</b>	<b>-</b>	<b>-</b>
<b>Mission Support</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Vessels</b>																
Survey and Design - Vessels and Boats	662,634	-	-	-	-	-	-	662,634	52,445	610,189	425,302	-	186,428	291,319	-	-
Polar Ice Breaking Vessel	521,180	-	-	-	-	-	-	521,180	1,010	520,171	1,078,613	-	-	1,079,623	-	-
National Security Cutter (NSC)	65,946,629	-	-	-	-	-	-	65,946,629	7,855,268	58,091,361	687,689,403	-	36,206,065	659,338,606	-	-
Offshore Patrol Cutter (OPC)	119,600,766	-	-	-	-	-	-	119,600,766	13,069,506	106,531,260	137,371,376	1,401	29,411,782	121,027,699	-	-
Fast Response Cutter (FRC)	17,644,216	-	-	-	-	-	-	17,644,216	3,921,822	13,722,394	110,364,216	46,631	28,285,677	85,953,730	-	-
Cutter Small Boats	6,893	-	-	-	-	-	-	6,893	-	6,893	10,643	-	-	10,643	-	-
In-Service Vessel Sustainment	418,288	-	-	-	-	-	-	418,288	2,205	416,083	183,914	-	39,609	146,510	-	-
Inland Waterways and Western Rivers Cutters	5,941,356	-	-	-	-	-	-	5,941,356	3,021,065	2,920,291	6,986,768	501,066	1,059,119	8,447,649	-	-
<b>Subtotal, Vessels</b>	<b>210,741,963</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,741,963</b>	<b>27,923,322</b>	<b>182,818,641</b>	<b>944,110,235</b>	<b>549,099</b>	<b>95,188,679</b>	<b>876,295,779</b>	<b>-</b>	<b>-</b>
<b>Aircraft</b>																
HC-130J Acquisition/Conversion/Sustainment	3,832,147	-	-	-	-	-	-	3,832,147	1,282,427	2,549,720	10,839,974	-	1,629,314	10,493,088	-	-
HC-27J Conversion/Sustainment	511,373	-	-	-	-	-	-	511,373	116,051	395,323	7,873,135	-	686,154	7,303,031	-	-
HH-65 Conversion/Sustainment	379,590	-	-	-	-	-	-	379,590	310,784	68,806	7,119,326	-	135,369	7,294,741	-	-
MH-60T Sustainment	11,836	-	-	-	-	-	-	11,836	684	11,152	233,661	1,600	33,602	199,143	-	-
Small Unmanned Aircraft Systems	27,832	-	-	-	-	-	-	27,832	1,208	26,623	10,000	-	-	11,208	-	-
<b>Subtotal, Aircraft</b>	<b>4,762,778</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,762,778</b>	<b>1,711,154</b>	<b>3,051,625</b>	<b>26,076,096</b>	<b>1,600</b>	<b>2,484,438</b>	<b>25,301,212</b>	<b>-</b>	<b>-</b>
<b>Other Acquisition Programs</b>																
Program Oversight and Management	84,356	-	-	-	-	-	-	84,356	-	84,356	3,066	-	-	3,066	-	-
C4ISR	937,431	-	-	-	-	-	-	937,431	228,648	708,783	772,909	-	-	1,001,557	-	-
CG-Logistics Information Management System (CG-LIMS)	22,583	-	-	-	-	-	-	22,583	2,580	20,003	120,178	-	-	122,757	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	106,955	-	-	-	-	-	-	106,955	-	106,955	738,513	-	87,000	651,513	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>1,151,324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,151,324</b>	<b>231,228</b>	<b>920,097</b>	<b>1,634,665</b>	<b>-</b>	<b>87,000</b>	<b>1,778,893</b>	<b>-</b>	<b>-</b>
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	1,394,679	-	-	-	-	-	-	1,394,679	425,681	968,997	4,369,976	57,153	1,765,324	2,973,180	-	-
Minor Shore	74,507	-	-	-	-	-	-	74,507	3,222	71,285	169,840	-	66,208	106,854	-	-
Military Housing	30,849,621	-	-	-	-	-	-	30,849,621	1,823	30,847,798	461,077	-	1,823	461,077	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>32,318,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>32,318,807</b>	<b>430,726</b>	<b>31,888,080</b>	<b>5,000,893</b>	<b>57,153</b>	<b>1,833,355</b>	<b>3,541,111</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>600,167,213</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,167,213</b>	<b>113,311,635</b>	<b>486,855,577</b>	<b>1,235,348,124</b>	<b>655,718</b>	<b>120,171,367</b>	<b>1,227,832,675</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0613</b>	<b>3,263,558,783</b>	<b>2,030,100,000</b>	<b>-</b>	<b>429,000,000</b>	<b>2,459,100,000</b>	<b>-</b>	<b>-</b>	<b>5,722,658,783</b>	<b>279,266,172</b>	<b>5,443,392,611</b>	<b>4,096,810,649</b>	<b>1,140,492</b>	<b>330,418,448</b>	<b>4,044,517,882</b>	<b>-</b>	<b>-</b>
<b>Carryover, AC&amp;I</b>																
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Carryover, AC&amp;I</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>230,959</b>	<b>-</b>	<b>-</b>	<b>230,959</b>	<b>-</b>	<b>-</b>
<b>Supplemental / Emergency</b>																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>677,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>677,657</b>	<b>-</b>	<b>677,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Carryover, AC&amp;I</b>																
Fast Response Cutter (FRC)	2,208,664	-	-	-	-	-	-	2,208,664	244	2,208,420	2,649,472	-	126,501	2,523,215	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
<b>Subtotal, Carryover, AC&amp;I</b>	<b>2,216,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,216,076</b>	<b>244</b>	<b>2,215,832</b>	<b>2,649,472</b>	<b>-</b>	<b>126,501</b>	<b>2,523,215</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>2,893,735</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,893,735</b>	<b>244</b>	<b>2,893,491</b>	<b>2,880,431</b>	<b>-</b>	<b>126,501</b>	<b>2,754,174</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>2,893,735</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,893,735</b>	<b>244</b>	<b>2,893,491</b>	<b>2,880,431</b>	<b>-</b>	<b>126,501</b>	<b>2,754,174</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>3,266,452,518</b>	<b>2,030,100,000</b>	<b>-</b>	<b>429,000,000</b>	<b>2,459,100,000</b>	<b>-</b>	<b>-</b>	<b>5,725,552,518</b>	<b>279,266,416</b>	<b>5,446,286,102</b>	<b>4,099,691,081</b>	<b>1,140,492</b>	<b>330,544,948</b>	<b>4,047,272,056</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>																
<b>Account 070 22/24 0615</b>	<b>-</b>	<b>7,476,000</b>	<b>-</b>	<b>-</b>	<b>7,476,000</b>	<b>-</b>	<b>-</b>	<b>7,476,000</b>	<b>1,038,598</b>	<b>6,437,402</b>	<b>-</b>	<b>-</b>	<b>58,077</b>	<b>980,521</b>	<b>-</b>	<b>-</b>
Research, Development, Test, And Evaluation	-	7,476,000	-	-	7,476,000	-	-	7,476,000	1,038,598	6,437,402	-	-	58,077	980,521	-	-
<b>Subtotal</b>	<b>-</b>	<b>7,476,000</b>	<b>-</b>	<b>-</b>	<b>7,476,000</b>	<b>-</b>	<b>-</b>	<b>7,476,000</b>	<b>1,038,598</b>	<b>6,437,402</b>	<b>-</b>	<b>-</b>	<b>58,077</b>	<b>980,521</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/23 0615</b>	<b>4,824,597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,824,597</b>	<b>2,631,250</b>	<b>2,193,347</b>	<b>3,908,979</b>	<b>-</b>	<b>538,441</b>	<b>6,001,788</b>	<b>-</b>	<b>-</b>
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	2,631,250	2,193,347	3,908,979	-	538,441	6,001,788	-	-
<b>Subtotal</b>	<b>4,824,597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,824,597</b>	<b>2,631,250</b>	<b>2,193,347</b>	<b>3,908,979</b>	<b>-</b>	<b>538,441</b>	<b>6,001,788</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 20/22 0615</b>																
Research, Development, Test, And Evaluation	429,453	-	-	-	-	-	-	429,453	150,044	279,410	714,861	-	21,075	843,829	-	-
<i>Subtotal</i>	429,453	-	-	-	-	-	-	429,453	150,044	279,410	714,861	-	21,075	843,829	-	-
<i>Subtotal, Multi Year Accounts</i>	5,254,050	7,476,000	-	-	7,476,000	-	-	12,730,050	3,819,892	8,910,158	4,623,840	-	617,593	7,826,138	-	-
<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	7,476,000	-	-	7,476,000	-	-	12,918,165	3,819,892	9,098,274	4,701,765	-	617,593	7,904,064	-	-
<b>Alteration of Bridges</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>																
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>																
Retired Pav	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	944,715,296	1,157,974,378	157,256,708	-	827,702,793	274,269,211	-	-
<i>Subtotal</i>	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	944,715,296	1,157,974,378	157,256,708	-	827,702,793	274,269,211	-	-
<i>Subtotal, No Year Accounts</i>	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	944,715,296	1,157,974,378	157,256,708	-	827,702,793	274,269,211	-	-
<b>Total, Retired Pav</b>	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	944,715,296	1,157,974,378	157,256,708	-	827,702,793	274,269,211	-	-
<b>Total, USCG</b>	3,484,309,265	13,401,479,807	-	434,000,000	13,835,479,807	-	-	17,319,789,072	4,810,133,647	12,509,655,426	4,310,893,713	1,581,366	3,383,283,027	5,736,162,968	48,940	-

**Footnotes**

Column 3 FY Enacted Notes: TAFS 70 X 0613 new requirement for National CG Museum. The TAFS requires a PPA and the process of requesting PPA should be complete for PD07 reporting.

Column 10 Current Year Obligations Notes: The negative obligation of <14,456> is due to a PYR posting incorrectly and will be fixed for PD07 SF 133 Reporting.

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 MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0400</b>																
<b>Mission Support</b>																
Mission Support	-	602,451,000	-	-	602,451,000	-	-	602,451,000	171,375,774	431,075,226	-	-	126,939,935	44,435,839	915	1,644
<b>Subtotal, Mission Support</b>	-	<b>602,451,000</b>	-	-	<b>602,451,000</b>	-	-	<b>602,451,000</b>	<b>171,375,774</b>	<b>431,075,226</b>	-	-	<b>126,939,935</b>	<b>44,435,839</b>	<b>915</b>	<b>1,644</b>
<b>Protective Operations</b>																
Protection of Person and Facilities	-	845,549,000	-	-	845,549,000	-	-	845,549,000	374,765,939	470,783,061	-	-	325,647,841	49,118,098	2,890	-
Protective Countermeasure	-	72,521,000	-	-	72,521,000	-	-	72,521,000	9,910,471	62,610,529	-	-	4,897,335	5,013,136	280	-
Protective Intelligence	-	74,167,000	-	-	74,167,000	-	-	74,167,000	29,370,276	44,796,724	-	-	26,659,780	2,710,496	299	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	20,500,000	-	-	20,500,000	-	-	20,500,000	36,786	20,463,214	-	-	23,382	13,404	-	-
<b>Subtotal, Protective Operations</b>	-	<b>1,012,737,000</b>	-	-	<b>1,012,737,000</b>	-	-	<b>1,012,737,000</b>	<b>414,083,472</b>	<b>598,653,528</b>	-	-	<b>357,228,338</b>	<b>56,855,134</b>	<b>3,469</b>	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	713,439,000	-	-	713,439,000	8,644,000	-	722,083,000	335,885,085	386,197,915	-	-	298,065,740	37,819,345	3,090	-
Support for Computer Forensics Training	-	42,930,000	-	-	42,930,000	-	-	42,930,000	14,847,044	28,082,956	-	-	4,646,884	10,200,161	-	-
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	<b>762,369,000</b>	-	-	<b>762,369,000</b>	<b>8,644,000</b>	-	<b>771,013,000</b>	<b>350,732,129</b>	<b>420,280,871</b>	-	-	<b>302,712,624</b>	<b>48,019,506</b>	<b>3,090</b>	-
<b>Basic and In-Service Training and Professional Development</b>																
Basic and In-Service Training and Professional Development	-	123,851,000	-	-	123,851,000	-	-	123,851,000	41,513,701	82,337,299	-	-	26,434,074	15,079,627	387	-
<b>Subtotal, Basic and In-Service Training and Professional Development</b>	-	<b>123,851,000</b>	-	-	<b>123,851,000</b>	-	-	<b>123,851,000</b>	<b>41,513,701</b>	<b>82,337,299</b>	-	-	<b>26,434,074</b>	<b>15,079,627</b>	<b>387</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>2,501,408,000</b>	-	-	<b>2,501,408,000</b>	<b>8,644,000</b>	-	<b>2,510,052,000</b>	<b>977,705,076</b>	<b>1,532,346,924</b>	-	-	<b>813,314,971</b>	<b>164,390,105</b>	<b>7,861</b>	<b>1,644</b>
<b>Account 070 22/23 0400</b>	-	<b>2,501,408,000</b>	-	-	<b>2,501,408,000</b>	<b>8,644,000</b>	-	<b>2,510,052,000</b>	<b>977,705,076</b>	<b>1,532,346,924</b>	-	-	<b>813,314,971</b>	<b>164,390,105</b>	<b>7,861</b>	<b>1,644</b>
<b>Protective Operations</b>																
Protection of Person and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	-	18,000,000	-	-	-	-	-	-
Protective Countermeasure	-	15,241,000	-	-	15,241,000	-	-	15,241,000	56,579	15,184,421	-	-	34,774	21,805	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	327	4,499,673	-	-	327	-	-	-
<b>Subtotal, Protective Operations</b>	-	<b>37,741,000</b>	-	-	<b>37,741,000</b>	-	-	<b>37,741,000</b>	<b>56,906</b>	<b>37,684,094</b>	-	-	<b>35,101</b>	<b>21,805</b>	-	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	<b>1,700,000</b>	-	-	<b>1,700,000</b>	-	-	<b>1,700,000</b>	-	<b>1,700,000</b>	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	13,880,000	-	-	13,880,000	-	-	13,880,000	31,734	13,848,266	-	-	21,934	9,801	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>53,321,000</b>	-	-	<b>53,321,000</b>	-	-	<b>53,321,000</b>	<b>88,640</b>	<b>53,232,360</b>	-	-	<b>57,034</b>	<b>31,606</b>	-	-
<b>Account 070 21/22 0400</b>	-	<b>53,321,000</b>	-	-	<b>53,321,000</b>	-	-	<b>53,321,000</b>	<b>88,640</b>	<b>53,232,360</b>	-	-	<b>57,034</b>	<b>31,606</b>	-	-
<b>Protective Operations</b>																
Protection of Person and Facilities	15,178,926	-	-	-	-	-	-	15,178,926	9,843,651	5,335,275	2,095,173	826,700	8,516,261	2,595,863	-	-
Protective Countermeasure	2,592,158	-	-	-	-	-	-	2,592,158	659,502	1,932,656	3,352,415	149,507	2,088,472	1,773,938	-	-
Presidential Campaigns and National Special Security Events	4,063,031	-	-	-	-	-	-	4,063,031	1,280,321	2,782,710	278,716	177,721	1,101,423	279,893	-	-
<b>Subtotal, Protective Operations</b>	<b>21,834,114</b>	-	-	-	-	-	-	<b>21,834,114</b>	<b>11,783,473</b>	<b>10,050,641</b>	<b>5,726,304</b>	<b>1,153,928</b>	<b>11,706,156</b>	<b>4,649,694</b>	-	-
<b>Field Operations</b>																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	3,810,541	-	-	-	-	-	-	3,810,541	25,906	3,784,635	7,537,468	-	769,683	6,793,690	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>25,644,655</b>	-	-	-	-	-	-	<b>25,644,655</b>	<b>11,809,379</b>	<b>13,835,276</b>	<b>13,263,772</b>	<b>1,153,928</b>	<b>12,475,840</b>	<b>11,443,384</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>25,644,655</b>	<b>53,321,000</b>	-	-	<b>53,321,000</b>	-	-	<b>78,965,655</b>	<b>11,898,019</b>	<b>67,067,636</b>	<b>13,263,772</b>	<b>1,153,928</b>	<b>12,532,874</b>	<b>11,474,990</b>	-	-
<b>Account 070 X 0400</b>	<b>25,644,655</b>	<b>53,321,000</b>	-	-	<b>53,321,000</b>	-	-	<b>78,965,655</b>	<b>11,898,019</b>	<b>67,067,636</b>	<b>13,263,772</b>	<b>1,153,928</b>	<b>12,532,874</b>	<b>11,474,990</b>	-	-
<b>Multi and No-Year Account</b>																
Hq. Management And Administration	102,969	-	-	-	-	-	-	102,969	-	102,969	628,989	-	1,816	627,173	-	-
Protection Of Persons And Facilities	215,487	-	-	-	-	-	-	215,487	-	215,487	45,301	-	-	45,301	-	-
National Special Security Event Funds	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	12,802,579	-	-	-	-	-	-	12,802,579	594,728	12,207,851	9,308,985	-	3,028,956	6,874,757	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support For Missing And Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi and No-Year Account</b>	<b>13,133,168</b>	-	-	-	-	-	-	<b>13,133,168</b>	<b>594,728</b>	<b>12,538,441</b>	<b>9,985,575</b>	-	<b>3,030,772</b>	<b>7,549,531</b>	-	-
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,485,856	154	-	1,485,702	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>42,789</b>	-	-	-	-	-	-	<b>42,789</b>	-	<b>42,789</b>	<b>1,485,856</b>	<b>154</b>	-	<b>1,485,702</b>	-	-
<b>Subtotal</b>	<b>13,175,958</b>	-	-	-	-	-	-	<b>13,175,958</b>	<b>594,728</b>	<b>12,581,230</b>	<b>11,471,431</b>	<b>154</b>	<b>3,030,772</b>	<b>9,035,233</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>13,175,958</b>	-	-	-	-	-	-	<b>13,175,958</b>	<b>594,728</b>	<b>12,581,230</b>	<b>11,471,431</b>	<b>154</b>	<b>3,030,772</b>	<b>9,035,233</b>	-	-
<b>Total, Operations and Support</b>	<b>38,820,613</b>	<b>2,554,729,000</b>	-	-	<b>2,554,729,000</b>	<b>8,644,000</b>	-	<b>2,602,193,613</b>	<b>990,197,823</b>	<b>1,611,995,790</b>	<b>24,735,203</b>	<b>1,154,081</b>	<b>828,878,617</b>	<b>184,900,328</b>	<b>7,861</b>	<b>1,644</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	41,791,000	-	-	41,791,000	-	-	41,791,000	137,576	41,653,424	-	-	5,571	132,004	-	-
Operational Communications/Information Technology	-	3,158,000	-	-	3,158,000	-	-	3,158,000	-	3,158,000	-	-	-	-	-	-
Construction and Facility Improvements	-	9,900,000	-	-	9,900,000	-	-	9,900,000	-	9,900,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>54,849,000</b>	-	-	<b>54,849,000</b>	-	-	<b>54,849,000</b>	<b>137,576</b>	<b>54,711,424</b>	-	-	<b>5,571</b>	<b>132,004</b>	-	-
<b>Account 070 21/23 0401</b>																
Protection Infrastructure	25,205,150	-	-	-	-	-	-	25,205,150	467,415	24,737,735	22,113,877	-	4,143,900	18,437,391	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>26,205,150</b>	-	-	-	-	-	-	<b>26,205,150</b>	<b>467,415</b>	<b>25,737,735</b>	<b>22,113,877</b>	-	<b>4,143,900</b>	<b>18,437,391</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	11,188,429	18,101,053	-	-
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>13,088,429</b>	<b>18,101,053</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>41,122,510</b>	<b>54,849,000</b>	-	-	<b>54,849,000</b>	-	-	<b>95,971,510</b>	<b>905,260</b>	<b>95,066,250</b>	<b>53,206,406</b>	<b>203,317</b>	<b>17,237,901</b>	<b>36,670,449</b>	-	-
<b>Account 070 X 0401</b>																
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - 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>41,199,673</b>	<b>54,849,000</b>	-	-	<b>54,849,000</b>	-	-	<b>96,048,673</b>	<b>905,260</b>	<b>95,143,413</b>	<b>53,520,876</b>	<b>203,317</b>	<b>17,237,901</b>	<b>36,984,918</b>	-	-
<b>Research and Development</b>																
<b>Account 070 22/23 0804</b>																
Research and Development	-	2,310,000	-	-	2,310,000	-	-	2,310,000	-	2,310,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>2,310,000</b>	-	-	<b>2,310,000</b>	-	-	<b>2,310,000</b>	-	<b>2,310,000</b>	-	-	-	-	-	-
<b>Account 070 21/22 0804</b>																
Research and Development	7,680,909	-	-	-	-	-	-	7,680,909	10,566	7,670,343	1,228,237	74,558	383,796	780,449	-	-
<b>Subtotal</b>	<b>7,680,909</b>	-	-	-	-	-	-	<b>7,680,909</b>	<b>10,566</b>	<b>7,670,343</b>	<b>1,228,237</b>	<b>74,558</b>	<b>383,796</b>	<b>780,449</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>7,680,909</b>	<b>2,310,000</b>	-	-	<b>2,310,000</b>	-	-	<b>9,990,909</b>	<b>10,566</b>	<b>9,980,343</b>	<b>1,228,237</b>	<b>74,558</b>	<b>383,796</b>	<b>780,449</b>	-	-
<b>Total, Research and Development</b>	<b>7,680,909</b>	<b>2,310,000</b>	-	-	<b>2,310,000</b>	-	-	<b>9,990,909</b>	<b>10,566</b>	<b>9,980,343</b>	<b>1,228,237</b>	<b>74,558</b>	<b>383,796</b>	<b>780,449</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	110,744,373	159,619,857	22,500,000	-	110,744,373	22,500,000	-	-
<b>Subtotal</b>	<b>2,364,230</b>	<b>268,000,000</b>	-	-	<b>268,000,000</b>	-	-	<b>270,364,230</b>	<b>110,744,373</b>	<b>159,619,857</b>	<b>22,500,000</b>	-	<b>110,744,373</b>	<b>22,500,000</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>2,364,230</b>	<b>268,000,000</b>	-	-	<b>268,000,000</b>	-	-	<b>270,364,230</b>	<b>110,744,373</b>	<b>159,619,857</b>	<b>22,500,000</b>	-	<b>110,744,373</b>	<b>22,500,000</b>	-	-
<b>Total, Contribution for Annuity Benefits</b>	<b>2,364,230</b>	<b>268,000,000</b>	-	-	<b>268,000,000</b>	-	-	<b>270,364,230</b>	<b>110,744,373</b>	<b>159,619,857</b>	<b>22,500,000</b>	-	<b>110,744,373</b>	<b>22,500,000</b>	-	-
<b>Total, USSS</b>	<b>90,065,425</b>	<b>2,879,888,000</b>	-	-	<b>2,879,888,000</b>	<b>8,644,000</b>	-	<b>2,978,597,425</b>	<b>1,101,858,022</b>	<b>1,876,739,403</b>	<b>101,984,316</b>	<b>1,431,956</b>	<b>957,244,686</b>	<b>245,165,696</b>	<b>7,861</b>	<b>1,644</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2022  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0700</b>																
Mission Support	-	519,000,000	-	-	519,000,000	-	-	519,000,000	212,217,732	306,782,268	-	-	147,103,932	65,113,800	1,072	541
Regional Operations	-	187,881,000	-	-	187,881,000	-	36,281	187,917,281	83,485,058	104,432,223	-	-	72,432,170	11,052,888	1,004	497
Preparedness and Protection	-	210,946,000	-	-	210,946,000	-	-	210,946,000	52,890,644	158,055,356	-	-	39,561,793	13,328,851	489	245
Mitigation	-	61,663,000	-	-	61,663,000	-	-	61,663,000	11,002,277	50,660,723	-	-	9,070,146	1,932,131	88	46
Response	-	173,351,000	-	-	173,351,000	-	-	173,351,000	71,687,082	101,663,918	-	-	54,048,825	17,638,257	807	397
[Urban Search and Rescue]	-	37,832,000	-	-	37,832,000	-	-	37,832,000	429,205	37,402,795	-	-	111,244	317,961	-	-
Recovery	-	55,186,000	-	-	55,186,000	-	-	55,186,000	23,812,242	31,373,758	-	-	19,747,652	4,064,590	243	121
<b>Subtotal</b>	-	<b>1,245,859,000</b>	-	-	<b>1,245,859,000</b>	-	<b>36,281</b>	<b>1,245,895,281</b>	<b>455,524,240</b>	<b>790,371,041</b>	-	-	<b>342,075,762</b>	<b>113,448,478</b>	<b>3,703</b>	<b>1,847</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,245,859,000</b>	-	-	<b>1,245,859,000</b>	-	<b>36,281</b>	<b>1,245,895,281</b>	<b>455,524,240</b>	<b>790,371,041</b>	-	-	<b>342,075,762</b>	<b>113,448,478</b>	<b>3,703</b>	<b>1,847</b>
<b>Account 070 22/26 0700</b>																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	67,000,000	67,000,000	-	-	67,000,000	-	67,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>67,000,000</b>	<b>67,000,000</b>	-	-	<b>67,000,000</b>	-	<b>67,000,000</b>	-	-	-	-	-	-
<b>Account 070 21/22 0700</b>																
Regional Operations	-	-	-	-	-	668,640	-	668,640	-	668,640	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	<b>668,640</b>	-	<b>668,640</b>	-	<b>668,640</b>	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	-	-	<b>67,000,000</b>	<b>67,000,000</b>	<b>668,640</b>	-	<b>67,668,640</b>	-	<b>67,668,640</b>	-	-	-	-	-	-
<b>Account 070 X 0700</b>																
Salaries and Expenses	115,138	-	(115,138)	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
<b>Subtotal</b>	<b>115,138</b>	-	<b>(115,138)</b>	-	-	-	-	-	-	-	<b>4,441</b>	-	-	<b>4,441</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>115,138</b>	-	<b>(115,138)</b>	-	-	-	-	-	-	-	<b>4,441</b>	-	-	<b>4,441</b>	-	-
<b>Total, Operations and Support</b>	<b>115,138</b>	<b>1,245,859,000</b>	<b>(115,138)</b>	<b>67,000,000</b>	<b>1,312,859,000</b>	<b>668,640</b>	<b>36,281</b>	<b>1,313,563,921</b>	<b>455,524,240</b>	<b>858,039,681</b>	<b>4,441</b>	-	<b>342,075,762</b>	<b>113,452,919</b>	<b>3,703</b>	<b>1,847</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0414</b>																
Construction and Facility Improvements	-	111,210,000	-	-	111,210,000	-	-	111,210,000	-	111,210,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>111,210,000</b>	-	-	<b>111,210,000</b>	-	-	<b>111,210,000</b>	-	<b>111,210,000</b>	-	-	-	-	-	-
<b>Account 070 22/24 0414</b>																
Operational Communications/Information Technology	-	19,785,000	-	-	19,785,000	-	-	19,785,000	1,587,994	18,197,006	-	-	421,396	1,166,598	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	78,990,000	-	-	78,990,000	-	-	78,990,000	17,888,802	61,101,198	-	-	11,644,798	6,244,004	-	-
<b>Subtotal</b>	-	<b>98,775,000</b>	-	-	<b>98,775,000</b>	-	-	<b>98,775,000</b>	<b>19,476,796</b>	<b>79,298,204</b>	-	-	<b>12,066,194</b>	<b>7,410,602</b>	-	-
<b>Account 070 21/25 0414</b>																
Construction and Facility Improvements	18,233,602	-	-	-	-	-	-	18,233,602	172,736	18,060,866	27,723,920	111	1,609,116	26,287,428	-	-
<b>Subtotal</b>	<b>18,233,602</b>	-	-	-	-	-	-	<b>18,233,602</b>	<b>172,736</b>	<b>18,060,866</b>	<b>27,723,920</b>	<b>111</b>	<b>1,609,116</b>	<b>26,287,428</b>	-	-
<b>Account 070 21/23 0414</b>																
Operational Communications/Information Technology	79,819	-	-	-	-	-	-	79,819	31	79,788	9,742,913	-	5,491,883	4,251,061	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	14,443,219	-	-	-	-	-	-	14,443,219	4,049,209	10,394,010	14,896,085	30,446	8,605,081	10,309,766	-	-
<b>Subtotal</b>	<b>14,523,038</b>	-	-	-	-	-	-	<b>14,523,038</b>	<b>4,049,240</b>	<b>10,473,798</b>	<b>24,638,997</b>	<b>30,446</b>	<b>14,096,964</b>	<b>14,560,827</b>	-	-
<b>Account 070 20/24 0414</b>																
Construction and Facility Improvements	26,146	-	-	-	-	-	-	26,146	17	26,129	47,686,981	9,102	8,181,308	39,496,588	-	-
<b>Subtotal</b>	<b>26,146</b>	-	-	-	-	-	-	<b>26,146</b>	<b>17</b>	<b>26,129</b>	<b>47,686,981</b>	<b>9,102</b>	<b>8,181,308</b>	<b>39,496,588</b>	-	-
<b>Account 070 20/22 0414</b>																
Operational Communications/Information Technology	775	-	-	-	-	-	-	775	-	775	2,137,822	-	1,883,146	254,676	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,651,519	-	-	-	-	-	-	3,651,519	809,136	2,842,384	5,825,993	209,634	3,891,479	2,534,016	-	-
<b>Subtotal</b>	<b>3,652,295</b>	-	-	-	-	-	-	<b>3,652,295</b>	<b>809,136</b>	<b>2,843,159</b>	<b>7,963,815</b>	<b>209,634</b>	<b>5,774,625</b>	<b>2,788,693</b>	-	-
<b>Account 070 19/23 0414</b>																
Construction and Facility Improvements	76,696	-	-	-	-	-	-	76,696	-	76,696	20,144,533	-	4,277,376	15,867,158	-	-
<b>Subtotal</b>	<b>76,696</b>	-	-	-	-	-	-	<b>76,696</b>	-	<b>76,696</b>	<b>20,144,533</b>	-	<b>4,277,376</b>	<b>15,867,158</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>36,511,776</b>	<b>209,985,000</b>	-	-	<b>209,985,000</b>	-	-	<b>246,496,776</b>	<b>24,507,924</b>	<b>221,988,852</b>	<b>128,158,247</b>	<b>249,293</b>	<b>46,005,583</b>	<b>106,411,296</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>36,511,776</b>	<b>209,985,000</b>	-	-	<b>209,985,000</b>	-	-	<b>246,496,776</b>	<b>24,507,924</b>	<b>221,988,852</b>	<b>128,158,247</b>	<b>249,293</b>	<b>46,005,583</b>	<b>106,411,296</b>	-	-
<b>Disaster Relief Fund THU Sales</b>																
<b>Account 070 22/23 0702</b>																
Base Disaster Relief	-	-	-	-	-	-	3,469,778	3,469,778	-	3,469,778	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>3,469,778</b>	<b>3,469,778</b>	-	<b>3,469,778</b>	-	-	-	-	-	-
<b>Account 070 21/25 0702</b>																
Disaster Relief Category	24,841,265,276	-	-	-	-	-	-	24,841,265,276	12,414,866,000	12,426,399,276	16,686,801,362	177,569,562	7,990,073,784	20,934,024,016	-	-
<b>Subtotal</b>	<b>24,841,265,276</b>	-	-	-	-	-	-	<b>24,841,265,276</b>	<b>12,414,866,000</b>	<b>12,426,399,276</b>	<b>16,686,801,362</b>	<b>177,569,562</b>	<b>7,990,073,784</b>	<b>20,934,024,016</b>	-	-
<b>Account 070 21/22 0702</b>																
Base Disaster Relief	12,019,977	-	-	-	-	-	-	12,019,977	10,521,201	1,498,776	823,408	-	11,334,009	10,600	-	-
<b>Subtotal</b>	<b>12,019,977</b>	-	-	-	-	-	-	<b>12,019,977</b>	<b>10,521,201</b>	<b>1,498,776</b>	<b>823,408</b>	-	<b>11,334,009</b>	<b>10,600</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>24,853,285,253</b>	-	-	-	-	-	-	<b>3,469,778</b>	<b>24,856,755,031</b>	<b>12,425,387,201</b>	<b>12,431,367,830</b>	<b>16,687,624,770</b>	<b>177,569,562</b>	<b>8,001,407,793</b>	<b>20,934,034,616</b>	-
<b>Total, Disaster Relief Fund THU Sales</b>	<b>24,853,285,253</b>	-	-	-	-	-	-	<b>3,469,778</b>	<b>24,856,755,031</b>	<b>12,425,387,201</b>	<b>12,431,367,830</b>	<b>16,687,624,770</b>	<b>177,569,562</b>	<b>8,001,407,793</b>	<b>20,934,034,616</b>	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2022  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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>National Flood Insurance Fund - Reserve Fund</b>																
<b>Account 070 X 5701</b>																
National Flood Insurance Fund - Reserve Fund	2,430,085.625	-	-	-	-	455,743.527	-	2,885,829.151	343,717.197	2,542,111.954	327,580.347	-	183,504.701	487,792.842	-	-
<b>Subtotal</b>	<b>2,430,085.625</b>	-	-	-	-	<b>455,743.527</b>	-	<b>2,885,829.151</b>	<b>343,717.197</b>	<b>2,542,111.954</b>	<b>327,580.347</b>	-	<b>183,504.701</b>	<b>487,792.842</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>2,430,085.625</b>	-	-	-	-	<b>455,743.527</b>	-	<b>2,885,829.151</b>	<b>343,717.197</b>	<b>2,542,111.954</b>	<b>327,580.347</b>	-	<b>183,504.701</b>	<b>487,792.842</b>	-	-
<b>Total, National Flood Insurance Fund - Reserve Fund</b>	<b>2,430,085.625</b>	-	-	-	-	<b>455,743.527</b>	-	<b>2,885,829.151</b>	<b>343,717.197</b>	<b>2,542,111.954</b>	<b>327,580.347</b>	-	<b>183,504.701</b>	<b>487,792.842</b>	-	-
<b>Disaster Assistance Direct Loan Financing Account</b>																
<b>Account 070 X 4234</b>																
Disaster Assistance Direct Loan Financing Account	6,398.531	137,126.008	-	-	137,126.008	15,864.238	-	159,388.778	1,305.798	158,082.980	98,556.245	6,398.531	18,838.616	74,624.896	-	-
<b>Subtotal</b>	<b>6,398.531</b>	<b>137,126.008</b>	-	-	<b>137,126.008</b>	<b>15,864.238</b>	-	<b>159,388.778</b>	<b>1,305.798</b>	<b>158,082.980</b>	<b>98,556.245</b>	<b>6,398.531</b>	<b>18,838.616</b>	<b>74,624.896</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>6,398.531</b>	<b>137,126.008</b>	-	-	<b>137,126.008</b>	<b>15,864.238</b>	-	<b>159,388.778</b>	<b>1,305.798</b>	<b>158,082.980</b>	<b>98,556.245</b>	<b>6,398.531</b>	<b>18,838.616</b>	<b>74,624.896</b>	-	-
<b>Total, Disaster Assistance Direct Loan Financing Account</b>	<b>6,398.531</b>	<b>137,126.008</b>	-	-	<b>137,126.008</b>	<b>15,864.238</b>	-	<b>159,388.778</b>	<b>1,305.798</b>	<b>158,082.980</b>	<b>98,556.245</b>	<b>6,398.531</b>	<b>18,838.616</b>	<b>74,624.896</b>	-	-
<b>National Flood Insurance Fund</b>																
<b>Account 070 X 4236</b>																
Mission Support	2,561.634	-	-	-	-	-	11,000.000	13,561.634	5,398.855	8,162.779	6,796.640	106.097	7,473.209	4,616.189	40	19
Floodplain Management and Mapping	115,419.759	-	-	-	-	-	71,680.117	187,099.876	70,852.419	116,247.457	131,759.507	784.193	83,958.897	117,868.836	255	126
Mandatory	4,157,420.833	9,900,000.000	14,806,000.000	-	9,914,806.000	-	1,417,154.403	15,489,381.236	1,051,906.887	14,437,474.349	1,949,222.337	34,345.600	2,007,629.007	959,154.617	178	88
Flood Mitigation Assistance (FMA) - Discretionary	-	-	-	700,000.000	700,000.000	-	-	700,000.000	-	700,000.000	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,275,402.226</b>	<b>9,900,000.000</b>	<b>14,806,000.000</b>	<b>700,000.000</b>	<b>10,614,806.000</b>	-	<b>1,499,834.520</b>	<b>16,390,042.746</b>	<b>1,128,158.161</b>	<b>15,261,884.585</b>	<b>2,087,778.484</b>	<b>35,235.890</b>	<b>2,099,061.113</b>	<b>1,081,639.642</b>	<b>473</b>	<b>233</b>
<b>Subtotal, No Year Accounts</b>	<b>4,275,402.226</b>	<b>9,900,000.000</b>	<b>14,806,000.000</b>	<b>700,000.000</b>	<b>10,614,806.000</b>	-	<b>1,499,834.520</b>	<b>16,390,042.746</b>	<b>1,128,158.161</b>	<b>15,261,884.585</b>	<b>2,087,778.484</b>	<b>35,235.890</b>	<b>2,099,061.113</b>	<b>1,081,639.642</b>	<b>473</b>	<b>233</b>
<b>Total, National Flood Insurance Fund</b>	<b>4,275,402.226</b>	<b>9,900,000.000</b>	<b>14,806,000.000</b>	<b>700,000.000</b>	<b>10,614,806.000</b>	-	<b>1,499,834.520</b>	<b>16,390,042.746</b>	<b>1,128,158.161</b>	<b>15,261,884.585</b>	<b>2,087,778.484</b>	<b>35,235.890</b>	<b>2,099,061.113</b>	<b>1,081,639.642</b>	<b>473</b>	<b>233</b>
<b>Disaster Assistance Direct Loan Program Account</b>																
<b>Account 070 X 0703</b>																
Disaster Assistance Direct Loan Program Account	24,181.267	-	-	-	-	217,000.000	-	241,181.267	1,072.438	240,108.828	47,878.897	5,965.884	9,423.733	33,561.718	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	11,242.242	-	-	-	-	-	-	40,212.349	-	51,454.591	1,572.387	49,882.204	2,894.549	51.986	929.604	3,485.346
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	162,346.957	-	-	-	-	-	-	162,346.957	-	162,346.957	36,680.763	-	6,796.720	29,884.043	-	-
<b>Subtotal</b>	<b>197,770.466</b>	-	-	-	-	<b>257,212.349</b>	-	<b>454,982.815</b>	<b>2,644.826</b>	<b>452,337.989</b>	<b>87,454.208</b>	<b>6,017.870</b>	<b>17,150.057</b>	<b>66,931.107</b>	-	-
<b>Account 070 X 0702</b>																
Base Disaster Relief	11,727,382.209	18,799,000.000	-	200,000.000	18,999,000.000	(267,212.349)	-	30,459,169.860	11,471,532.036	18,987,637.824	49,430,060.766	2,380,421.689	7,644,630.347	50,876,540.766	-	-
<b>Subtotal</b>	<b>11,727,382.209</b>	<b>18,799,000.000</b>	-	<b>200,000.000</b>	<b>18,999,000.000</b>	<b>(267,212.349)</b>	-	<b>30,459,169.860</b>	<b>11,471,532.036</b>	<b>18,987,637.824</b>	<b>49,430,060.766</b>	<b>2,380,421.689</b>	<b>7,644,630.347</b>	<b>50,876,540.766</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>11,925,152.675</b>	<b>18,799,000.000</b>	-	<b>200,000.000</b>	<b>18,999,000.000</b>	<b>(10,000.000)</b>	-	<b>30,914,152.675</b>	<b>11,474,176.862</b>	<b>19,439,975.813</b>	<b>49,517,514.974</b>	<b>2,386,439.559</b>	<b>7,661,780.404</b>	<b>50,943,471.873</b>	-	-
<b>Total, Disaster Assistance Direct Loan Program Account</b>	<b>11,925,152.675</b>	<b>18,799,000.000</b>	-	<b>200,000.000</b>	<b>18,999,000.000</b>	<b>(10,000.000)</b>	-	<b>30,914,152.675</b>	<b>11,474,176.862</b>	<b>19,439,975.813</b>	<b>49,517,514.974</b>	<b>2,386,439.559</b>	<b>7,661,780.404</b>	<b>50,943,471.873</b>	-	-
<b>Offsetting Collections</b>																
<b>Account 070 X 5701</b>																
Management and Administration	(2,430,085.625)	-	-	-	-	(455,743.527)	-	(2,885,829.152)	(343,717.197)	(2,542,111.955)	(327,580.347)	-	(183,504.701)	(487,792.843)	-	-
<b>Subtotal</b>	<b>(2,430,085.625)</b>	-	-	-	-	<b>(455,743.527)</b>	-	<b>(2,885,829.152)</b>	<b>(343,717.197)</b>	<b>(2,542,111.955)</b>	<b>(327,580.347)</b>	-	<b>(183,504.701)</b>	<b>(487,792.843)</b>	-	-
<b>Account 070 X 4236</b>																
Management and Administration	(2,561.634)	-	-	-	-	-	(11,000.000)	(13,561.634)	(5,398.855)	(8,162.779)	(6,796.640)	(106.097)	(7,473.209)	(4,616.189)	(40)	(19)
Management and Administration	(115,419.759)	-	-	-	-	-	(71,680.117)	(187,099.876)	(70,852.419)	(116,247.457)	(131,759.507)	(784.193)	(83,958.897)	(117,868.836)	(508)	(126)
Management and Administration	(4,157,420.833)	-	(14,806,000)	-	-	-	(1,417,154.403)	(5,589,381.236)	(1,051,906.887)	(4,537,474.349)	(1,949,222.337)	(34,345.600)	(2,007,629.007)	(959,154.617)	(342)	(88)
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>(4,275,402.226)</b>	-	<b>(14,806,000)</b>	-	-	-	<b>(1,499,834.520)</b>	<b>(5,790,042.746)</b>	<b>(1,128,158.161)</b>	<b>(4,661,884.585)</b>	<b>(2,087,778.484)</b>	<b>(35,235.890)</b>	<b>(2,099,061.113)</b>	<b>(1,081,639.642)</b>	<b>(890)</b>	-
<b>Account 070 X 0715</b>																
Management and Administration	(10,785.721)	-	-	-	-	(33,061.454)	(7,989.830)	(43,847.175)	(14,374.820)	(29,472.355)	(13,281.742)	(765.869)	(17,864.318)	(9,026.375)	-	-
<b>Subtotal</b>	<b>(10,785.721)</b>	-	-	-	-	<b>(33,061.454)</b>	<b>(7,989.830)</b>	<b>(43,847.175)</b>	<b>(14,374.820)</b>	<b>(29,472.355)</b>	<b>(13,281.742)</b>	<b>(765.869)</b>	<b>(17,864.318)</b>	<b>(9,026.375)</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>(6,716.273.572)</b>	-	<b>(14,806,000)</b>	-	-	<b>(488,804.981)</b>	<b>(1,507,824.350)</b>	<b>(8,719,719.073)</b>	<b>(1,486,250.178)</b>	<b>(7,233,468.895)</b>	<b>(2,428,640.573)</b>	<b>(36,001.759)</b>	<b>(2,300,430.132)</b>	<b>(1,578,458.860)</b>	<b>(890)</b>	-
<b>Total, Offsetting Collections</b>	<b>(6,716,273.572)</b>	-	<b>(14,806,000)</b>	-	-	<b>(488,804.981)</b>	<b>(1,507,824.350)</b>	<b>(8,719,719.073)</b>	<b>(1,486,250.178)</b>	<b>(7,233,468.895)</b>	<b>(2,428,640.573)</b>	<b>(36,001.759)</b>	<b>(2,300,430.132)</b>	<b>(1,578,458.860)</b>	<b>(890)</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2022  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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>Federal Assistance</i>																
<b>Account 070 22 0413</b>																
State Homeland Security Grant Program	-	555,000,000	-	-	555,000,000	-	-	555,000,000	-	555,000,000	-	-	-	-	-	-
Urban Area Security Initiative	-	615,000,000	-	-	615,000,000	-	-	615,000,000	-	615,000,000	-	-	-	-	-	-
Public Transportation Security Assistance [Over-the-Road Bus Security]	-	93,000,000	-	-	93,000,000	-	-	93,000,000	-	93,000,000	-	-	-	-	-	-
Port Security Grants	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Center for Domestic Preparedness	-	355,000,000	-	50,000,000	405,000,000	-	-	405,000,000	-	405,000,000	-	-	-	-	-	-
Center for Homeland Defense and Security	-	67,538,000	-	-	67,538,000	-	-	67,538,000	27,028,822	40,509,178	-	-	8,495,751	18,533,071	101	50
Emergency Management Institute	-	18,000,000	-	-	18,000,000	-	-	18,000,000	2,000,000	16,000,000	-	-	1,452,816	547,184	-	-
National Domestic Preparedness Consortium	-	22,030,000	-	-	22,030,000	-	3,251	22,033,251	7,955,436	14,077,815	-	-	5,448,853	2,506,583	76	38
U.S. Fire Administration	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
[Operation Stonegarden]	-	53,212,000	-	-	53,212,000	-	-	53,212,000	20,279,169	32,932,831	-	-	11,795,128	8,484,041	115	58
[Nonprofit Security]	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
[Amtrak Security]	-	125,000,000	-	-	125,000,000	-	-	125,000,000	-	125,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	150,000,000	-	-	150,000,000	-	-	150,000,000	-	150,000,000	-	-	-	-	-	-
National Exercise Program	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Regional Catastrophic Preparedness	-	19,820,000	-	-	19,820,000	-	1,337	19,821,337	3,089,783	16,731,554	-	-	2,647,880	441,903	37	19
High Hazard Potential Dams	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Next Generation Warning System	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Community Project Funding	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
	-	205,098,811	-	-	205,098,811	-	-	205,098,811	-	205,098,811	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>2,657,698,811</b>	-	-	<b>2,657,698,811</b>	-	-	<b>2,657,698,811</b>	<b>60,353,210</b>	<b>2,647,350,189</b>	-	-	<b>29,840,428</b>	<b>30,512,782</b>	<b>329</b>	<b>165</b>
<i>Subtotal, Annual Accounts</i>	-	<b>2,657,698,811</b>	-	-	<b>2,657,698,811</b>	-	-	<b>2,657,698,811</b>	<b>60,353,210</b>	<b>2,647,350,189</b>	-	-	<b>29,840,428</b>	<b>30,512,782</b>	<b>329</b>	<b>165</b>
<b>Account 070 22/23 0413</b>																
Alternatives to Detention Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>723,000,000</b>	-	-	<b>723,000,000</b>	-	-	<b>723,000,000</b>	-	<b>723,000,000</b>	-	-	-	-	-	-
<b>Account 070 21/25 0413</b>																
Assistance to Firefighter Grants	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	200,000,000	-	-	200,000,000	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	3,015,145	-	-	3,015,145	-	-	3,015,145	-	3,015,145	-	98,303,546	1,324,765	3,856,247	93,122,533	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	429,432,282	-	10,265,855	419,166,427	-
<i>Subtotal</i>	-	<b>303,015,145</b>	-	-	<b>303,015,145</b>	-	-	<b>303,015,145</b>	-	<b>303,015,145</b>	-	<b>527,735,827</b>	<b>1,324,765</b>	<b>14,122,103</b>	<b>512,288,960</b>	-
<b>Account 070 21/22 0413</b>																
Alternatives to Detention Case Management	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	805,770	19,194,230	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	12,700,000	-	-	12,700,000	-	-	12,700,000	-	12,700,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>737,700,000</b>	-	-	<b>737,700,000</b>	-	-	<b>737,700,000</b>	-	<b>737,700,000</b>	<b>20,000,000</b>	-	<b>805,770</b>	<b>19,194,230</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	-	<b>1,040,715,145</b>	-	-	<b>1,040,715,145</b>	-	-	<b>1,040,715,145</b>	-	<b>1,040,715,145</b>	<b>547,735,827</b>	<b>1,324,765</b>	<b>14,927,872</b>	<b>531,483,190</b>	-	-
<b>Account 070 X 0413</b>																
Flood Hazard Mapping and Risk Analysis	-	59,827,241	-	-	59,827,241	-	-	59,827,241	354,821	334,972,420	-	548,887,296	320,013	104,186,720	444,735,384	-
Predisaster Mitigation Fund	-	124,118,292	-	-	124,118,292	-	-	124,118,292	143,485	123,974,807	-	146,567,588	2,293,945	15,912,148	128,504,980	-
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	-	130,000,000	-	191,618,757	-	50,747,748	140,871,009	-
Center for Domestic Preparedness	-	195,971	-	-	195,971	-	16,434	212,405	-	212,405	-	-	-	-	-	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Dam Safety and Removal Program	-	-	-	733,000,000	733,000,000	-	-	733,000,000	-	733,000,000	-	-	-	-	-	-
Cybersecurity Grant Program Funding	-	-	-	200,000,000	200,000,000	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>184,141,504</b>	-	-	<b>184,141,504</b>	-	<b>16,434</b>	<b>1,622,657,938</b>	<b>498,306</b>	<b>1,622,159,633</b>	<b>887,073,640</b>	<b>2,613,957</b>	<b>170,846,616</b>	<b>714,111,373</b>	-	-
<i>Subtotal, No Year Accounts</i>	-	<b>184,141,504</b>	-	-	<b>184,141,504</b>	-	<b>16,434</b>	<b>1,622,657,938</b>	<b>498,306</b>	<b>1,622,159,633</b>	<b>887,073,640</b>	<b>2,613,957</b>	<b>170,846,616</b>	<b>714,111,373</b>	-	-
<b>Total, Federal Assistance</b>	-	<b>1,224,856,649</b>	-	-	<b>1,224,856,649</b>	-	<b>21,022</b>	<b>6,094,076,482</b>	<b>60,851,516</b>	<b>6,033,224,967</b>	<b>1,434,809,468</b>	<b>3,938,722</b>	<b>215,614,916</b>	<b>1,276,107,345</b>	<b>329</b>	<b>165</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2022  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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>Legacy</b>																
<b>Account 070 X 0716</b>																
National Predisaster Mitigation Fund	21,663,896	-	(3,000,000)	-	-	-	-	18,663,896	557,563	18,106,334	99,135,160	4,344,662	11,612,476	83,735,585	-	-
<b>Subtotal</b>	<b>21,663,896</b>	<b>-</b>	<b>(3,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,663,896</b>	<b>557,563</b>	<b>18,106,334</b>	<b>99,135,160</b>	<b>4,344,662</b>	<b>11,612,476</b>	<b>83,735,585</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0715</b>																
Radiological Emergency Preparedness Program	10,785,721	-	-	-	-	33,061,454	7,989,830	43,847,175	14,374,820	29,472,355	13,281,742	765,869	17,864,318	9,026,375	131	66
<b>Subtotal</b>	<b>10,785,721</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>7,989,830</b>	<b>43,847,175</b>	<b>14,374,820</b>	<b>29,472,355</b>	<b>13,281,742</b>	<b>765,869</b>	<b>17,864,318</b>	<b>9,026,375</b>	<b>131</b>	<b>66</b>
<b>Account 070 X 0712</b>																
Administrative and Regional Operations	1,672	-	(1,670)	-	-	-	-	2	-	2	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,672</b>	<b>-</b>	<b>(1,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0711</b>																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0707</b>																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0701</b>																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0560</b>																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	512,202	-	373,877	138,325	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	26,548	-	-	26,548	-	-
<b>Subtotal</b>	<b>199,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,692</b>	<b>-</b>	<b>199,692</b>	<b>538,751</b>	<b>-</b>	<b>373,877</b>	<b>164,874</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0511</b>																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0500</b>																
Flood Hazard Mapping and Risk Analysis Program	7,721,762	-	-	-	-	-	-	7,721,762	30	7,721,732	11,995,599	513,063	1,922,138	9,560,427	-	-
<b>Subtotal</b>	<b>7,721,762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,721,762</b>	<b>30</b>	<b>7,721,732</b>	<b>11,995,599</b>	<b>513,063</b>	<b>1,922,138</b>	<b>9,560,427</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>40,372,743</b>	<b>-</b>	<b>(3,001,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>7,989,830</b>	<b>70,432,527</b>	<b>14,932,413</b>	<b>55,500,115</b>	<b>124,951,251</b>	<b>5,623,594</b>	<b>31,772,809</b>	<b>102,487,260</b>
<b>Total, Legacy</b>	<b>40,372,743</b>	<b>-</b>	<b>(3,001,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>7,989,830</b>	<b>70,432,527</b>	<b>14,932,413</b>	<b>55,500,115</b>	<b>124,951,251</b>	<b>5,623,594</b>	<b>31,772,809</b>	<b>102,487,260</b>
<b>Total, FEMA</b>	<b>38,075,907,045</b>	<b>34,078,168,819</b>	<b>(3,116,808)</b>	<b>2,050,000,000</b>	<b>36,142,974,819</b>	<b>6,532,878</b>	<b>3,527,081</b>	<b>74,211,019,015</b>	<b>24,442,311,133</b>	<b>49,768,707,882</b>	<b>67,978,337,654</b>	<b>2,579,453,392</b>	<b>16,299,631,565</b>	<b>73,541,563,830</b>	<b>3,746</b>	<b>2,311</b>

Footnotes  
Column 3 FY Enacted Notes: The \$9.9 billion enacted amount in TAFS 70 X 4236 is FEMA's actual borrowing authority available and not appropriated authority.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0566</b>																
<b>Mission Support</b>																
Strategic Policy & Plans	-	13,144,000	-	-	13,144,000	-	-	13,144,000	4,825,153	8,318,847	-	-	3,840,880	984,273	36	33
External Affairs	-	16,277,000	-	-	16,277,000	-	-	16,277,000	7,178,835	9,098,165	-	-	3,564,018	3,614,817	45	12
CTO	-	10,525,000	-	-	10,525,000	-	-	10,525,000	2,680,160	7,844,840	-	-	1,784,045	896,115	14	42
Privacy	-	3,213,000	-	-	3,213,000	-	-	3,213,000	1,109,085	2,103,915	-	-	647,832	461,253	9	-
National Services Support Facilities Management	-	2,017,000	-	-	2,017,000	-	-	2,017,000	628,775	1,388,225	-	-	296,150	332,625	3	-
Mission Support	-	113,526,000	-	-	113,526,000	-	-	113,526,000	49,877,088	63,648,912	-	-	39,673,823	10,203,265	456	457
<b>Subtotal, Mission Support</b>	-	<b>158,702,000</b>	-	-	<b>158,702,000</b>	-	-	<b>158,702,000</b>	<b>66,299,096</b>	<b>92,402,904</b>	-	-	<b>49,806,748</b>	<b>16,492,348</b>	<b>563</b>	<b>544</b>
<b>Emergency Communications</b>																
Emergency Communications Preparedness	-	63,175,000	-	-	63,175,000	-	-	63,175,000	18,922,117	44,252,883	-	-	16,529,969	2,392,148	78	178
<b>Priority Telecommunication Services</b>																
GETS/WPS/SRAS/TSP	-	62,443,000	-	-	62,443,000	-	-	62,443,000	4,200,802	58,242,198	-	-	1,675,992	2,524,810	15	96
Next Generation Networks Priority Services	-	13,181,000	-	-	13,181,000	-	-	13,181,000	2,778,315	10,402,685	-	-	823,226	1,955,089	7	38
<b>Subtotal, Priority Telecommunication Services</b>	-	<b>75,624,000</b>	-	-	<b>75,624,000</b>	-	-	<b>75,624,000</b>	<b>6,979,117</b>	<b>68,644,883</b>	-	-	<b>2,499,218</b>	<b>4,479,899</b>	<b>22</b>	<b>134</b>
<b>Subtotal, Emergency Communications</b>	-	<b>138,799,000</b>	-	-	<b>138,799,000</b>	-	-	<b>138,799,000</b>	<b>25,901,234</b>	<b>112,897,766</b>	-	-	<b>19,029,187</b>	<b>6,872,047</b>	<b>100</b>	<b>312</b>
<b>Infrastructure Security</b>																
<b>Infrastructure Assessments and Security</b>																
Strategy and Performance - Infrastructure Security	-	14,959,000	-	-	14,959,000	-	-	14,959,000	3,552,129	11,406,871	-	-	2,390,228	1,161,901	45	22
Security Programs	-	34,068,000	-	-	34,068,000	-	-	34,068,000	7,326,979	26,741,021	-	-	3,308,522	4,018,457	47	64
CISA Exercises	-	22,292,000	-	-	22,292,000	-	-	22,292,000	7,815,293	14,476,707	-	-	1,633,364	6,181,929	21	35
Assessments and Infrastructure Information	-	44,658,000	-	-	44,658,000	-	-	44,658,000	12,125,130	32,532,870	-	-	5,534,445	6,590,685	59	43
Bombing Prevention	-	34,000,000	-	-	34,000,000	-	-	34,000,000	10,789,535	23,210,465	-	-	2,509,664	8,279,871	26	61
<b>Subtotal, Infrastructure Assessments and Security</b>	-	<b>149,977,000</b>	-	-	<b>149,977,000</b>	-	-	<b>149,977,000</b>	<b>41,609,066</b>	<b>108,367,934</b>	-	-	<b>15,376,223</b>	<b>26,232,843</b>	<b>198</b>	<b>225</b>
Chemical Security	-	44,907,000	-	-	44,907,000	-	-	44,907,000	24,227,008	20,679,992	-	-	6,984,361	17,242,647	64	94
<b>Subtotal, Infrastructure Security</b>	-	<b>194,884,000</b>	-	-	<b>194,884,000</b>	-	-	<b>194,884,000</b>	<b>65,836,074</b>	<b>129,047,926</b>	-	-	<b>22,360,584</b>	<b>43,475,490</b>	<b>262</b>	<b>319</b>
<b>Stakeholder Engagement and Requirements</b>																
Sector Specific Agency Management	-	28,687,000	-	-	28,687,000	-	-	28,687,000	4,941,840	23,745,160	-	-	3,618,625	1,323,215	37	-
Council Management	-	13,753,000	-	-	13,753,000	-	-	13,753,000	5,689,237	8,063,763	-	-	2,993,435	2,695,802	23	-
Stakeholder Engagement	-	28,344,000	-	-	28,344,000	-	-	28,344,000	8,455,721	19,888,279	-	-	5,038,068	3,417,653	42	-
International Affairs	-	6,364,000	-	-	6,364,000	-	-	6,364,000	1,006,910	5,357,090	-	-	911,052	95,858	8	-
<b>Subtotal, Stakeholder Engagement and Requirements</b>	-	<b>77,148,000</b>	-	-	<b>77,148,000</b>	-	-	<b>77,148,000</b>	<b>20,093,708</b>	<b>57,054,292</b>	-	-	<b>12,561,180</b>	<b>7,532,528</b>	<b>110</b>	<b>-</b>
<b>Cybersecurity</b>																
<b>Cyber Operations</b>																
Strategy and Performance - Cyber Operations	-	14,972,000	-	-	14,972,000	-	-	14,972,000	5,786,453	9,185,547	-	-	5,523,088	263,365	65	137
Threat Hunting	-	196,247,000	-	-	196,247,000	-	-	196,247,000	68,670,271	127,576,729	-	-	20,270,482	48,399,789	167	339
Vulnerability Management	-	208,659,000	-	-	208,659,000	-	-	208,659,000	19,976,781	188,682,219	-	-	14,480,453	5,496,328	143	318
Capacity Building	-	141,101,000	-	-	141,101,000	-	-	141,101,000	35,450,054	105,650,946	-	-	13,694,611	21,755,443	104	338
Operational Planning & Coordination	-	118,638,000	-	-	118,638,000	-	-	118,638,000	19,040,916	99,597,084	-	-	6,490,586	12,550,330	65	112
<b>Subtotal, Cyber Operations</b>	-	<b>679,617,000</b>	-	-	<b>679,617,000</b>	-	-	<b>679,617,000</b>	<b>148,924,475</b>	<b>530,692,525</b>	-	-	<b>60,459,220</b>	<b>88,465,255</b>	<b>544</b>	<b>1,244</b>
<b>Technology and Services</b>																
Continuous Diagnostics and Mitigation	-	65,409,000	-	-	65,409,000	-	-	65,409,000	20,235,526	45,173,474	-	-	5,017,344	15,218,182	58	387
National Cybersecurity Protection System	-	317,370,000	-	-	317,370,000	-	-	317,370,000	138,961,781	178,408,219	-	-	48,251,978	90,709,803	158	655
Cybersecurity Services	-	7,040,000	-	-	7,040,000	-	-	7,040,000	-	7,040,000	-	-	-	-	-	17
<b>Subtotal, Technology and Services</b>	-	<b>389,819,000</b>	-	-	<b>389,819,000</b>	-	-	<b>389,819,000</b>	<b>159,197,307</b>	<b>230,621,693</b>	-	-	<b>53,269,322</b>	<b>105,927,985</b>	<b>216</b>	<b>1,059</b>
<b>Subtotal, Cybersecurity</b>	-	<b>1,069,436,000</b>	-	-	<b>1,069,436,000</b>	-	-	<b>1,069,436,000</b>	<b>308,121,782</b>	<b>761,314,218</b>	-	-	<b>113,728,542</b>	<b>194,393,240</b>	<b>760</b>	<b>2,303</b>
<b>Integrated Operations</b>																
<b>Operations Coordination and Planning</b>																
Operations Center	-	61,707,000	-	-	61,707,000	-	-	61,707,000	16,339,378	45,367,622	-	-	7,597,557	8,741,821	72	-
Intelligence	-	4,751,000	-	-	4,751,000	-	-	4,751,000	2,098,463	2,652,537	-	-	1,843,334	255,129	21	-
Planning and Readiness	-	7,452,000	-	-	7,452,000	-	-	7,452,000	2,809,734	4,642,266	-	-	1,597,438	1,212,296	17	1
Business Continuity and Emergency Preparedness	-	3,531,000	-	-	3,531,000	-	-	3,531,000	1,411,295	2,119,705	-	-	1,192,848	218,447	13	-
<b>Subtotal, Operations Coordination and Planning</b>	-	<b>77,441,000</b>	-	-	<b>77,441,000</b>	-	-	<b>77,441,000</b>	<b>22,658,870</b>	<b>54,782,130</b>	-	-	<b>12,231,177</b>	<b>10,427,693</b>	<b>123</b>	<b>1</b>
<b>Regional Operations</b>																
Coordination & Service Delivery	-	23,289,000	-	-	23,289,000	-	-	23,289,000	11,647,805	11,641,195	-	-	6,717,691	4,930,114	70	4
Security Advisors	-	64,954,000	-	-	64,954,000	-	-	64,954,000	22,637,258	42,316,742	-	-	18,131,020	4,506,238	205	-
Chemical Inspectors	-	31,746,000	-	-	31,746,000	-	-	31,746,000	17,091,004	14,654,996	-	-	12,750,419	4,340,585	156	116
<b>Subtotal, Regional Operations</b>	-	<b>119,989,000</b>	-	-	<b>119,989,000</b>	-	-	<b>119,989,000</b>	<b>51,376,067</b>	<b>68,612,933</b>	-	-	<b>37,599,130</b>	<b>13,776,937</b>	<b>431</b>	<b>120</b>
<b>Subtotal, Integrated Operations</b>	-	<b>197,430,000</b>	-	-	<b>197,430,000</b>	-	-	<b>197,430,000</b>	<b>74,034,937</b>	<b>123,395,063</b>	-	-	<b>49,830,307</b>	<b>24,204,630</b>	<b>554</b>	<b>121</b>
<b>Risk Management Operations</b>																
Infrastructure Analysis	-	119,835,000	-	-	119,835,000	-	-	119,835,000	23,658,784	96,176,216	-	-	15,616,560	8,042,224	146	222
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	-	<b>119,835,000</b>	-	-	<b>119,835,000</b>	-	-	<b>119,835,000</b>	<b>23,658,784</b>	<b>96,176,216</b>	-	-	<b>15,616,560</b>	<b>8,042,224</b>	<b>146</b>	<b>222</b>
<b>Subtotal</b>	-	<b>1,956,234,000</b>	-	-	<b>1,956,234,000</b>	-	-	<b>1,956,234,000</b>	<b>583,945,615</b>	<b>1,372,288,385</b>	-	-	<b>282,933,108</b>	<b>301,012,507</b>	<b>2,495</b>	<b>3,821</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,956,234,000</b>	-	-	<b>1,956,234,000</b>	-	-	<b>1,956,234,000</b>	<b>583,945,615</b>	<b>1,372,288,385</b>	-	-	<b>282,933,108</b>	<b>301,012,507</b>	<b>2,495</b>	<b>3,821</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 22/28 1911</b>																
<i>Cybersecurity Response and Recovery (IIJA)</i>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal, Cybersecurity Response and Recovery (IIJA)</i>	-	-	-	<b>20,000,000</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	<b>20,000,000</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/26 0566</b>																
<i>IIJA</i>																
<i>Infrastructure Assessments and Security</i>																
Infrastructure Security (IIJA)	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Subtotal, Infrastructure Assessments and Security</i>	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Risk Management Operations</i>																
Risk Management (IIJA)	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	-	-	-	9,600,000	9,600,000	-	-	9,600,000	-	9,600,000	-	-	-	-	-	-
<i>Subtotal, IIJA</i>	-	-	-	<b>35,000,000</b>	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	<b>35,000,000</b>	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/23 0566</b>																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	36,293,000	-	-	36,293,000	-	-	36,293,000	2,224,315	34,068,685	-	-	8,888	2,215,427	-	-
<i>Subtotal, National Infrastructure</i>	-	<b>36,293,000</b>	-	-	<b>36,293,000</b>	-	-	<b>36,293,000</b>	<b>2,224,315</b>	<b>34,068,685</b>	-	-	<b>8,888</b>	<b>2,215,427</b>	-	-
<i>Subtotal</i>	-	<b>36,293,000</b>	-	-	<b>36,293,000</b>	-	-	<b>36,293,000</b>	<b>2,224,315</b>	<b>34,068,685</b>	-	-	<b>8,888</b>	<b>2,215,427</b>	-	-
<b>Account 070 21/23 0566</b>																
<i>Mission Support</i>																
Privacy	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Subtotal, Mission Support</i>	<b>149,292</b>	-	-	-	-	-	-	<b>149,292</b>	-	<b>149,292</b>	<b>37,323</b>	-	<b>21,600</b>	<b>15,723</b>	-	-
<i>Cybersecurity</i>																
<i>Cyber Operations</i>																
Threat Hunting	88,099,548	-	-	-	-	-	-	88,099,548	26,976,805	61,122,743	33,667,684	4,175	22,444,861	38,195,453	12	-
Capacity Building	122,814,553	-	-	-	-	977,550	-	123,792,103	18,732,730	105,059,373	48,527,890	-	43,979,480	23,281,140	14	-
<i>Subtotal, Cyber Operations</i>	<b>210,914,101</b>	-	-	-	-	<b>977,550</b>	-	<b>211,891,651</b>	<b>45,709,535</b>	<b>166,182,116</b>	<b>82,195,574</b>	<b>4,175</b>	<b>66,424,341</b>	<b>61,476,593</b>	<b>26</b>	-
<i>Technology and Services</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	38,795,421	-	-	-	-	(730,745)	-	38,064,676	81,631	37,983,045	824,190	-	655,821	250,000	1	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	2,961,035	-	-	-	-	(246,805)	-	2,714,230	392,950	2,321,280	-	-	354,039	38,911	5	-
<i>Subtotal, Technology and Services</i>	<b>41,756,456</b>	-	-	-	-	<b>(977,550)</b>	-	<b>40,778,906</b>	<b>474,581</b>	<b>40,304,325</b>	<b>824,190</b>	-	<b>1,009,860</b>	<b>288,911</b>	<b>6</b>	-
<i>Subtotal, Cybersecurity</i>	<b>252,670,557</b>	-	-	-	-	-	-	<b>252,670,557</b>	<b>46,184,116</b>	<b>206,486,441</b>	<b>83,019,764</b>	<b>4,175</b>	<b>67,434,201</b>	<b>61,765,504</b>	<b>32</b>	-
<i>Integrated Operations</i>																
<i>Operations Coordination and Planning</i>																
RISK MANAGEMENT OPERATIONS	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Subtotal, Operations Coordination and Planning</i>	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Risk Management Operations</i>																
INTEGRATED OPERATIONS	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Integrated Operations</i>	<b>19,511,835</b>	-	-	-	-	-	-	<b>19,511,835</b>	-	<b>19,511,835</b>	-	-	-	-	-	-
<i>Subtotal</i>	<b>272,331,684</b>	-	-	-	-	-	-	<b>272,331,684</b>	<b>46,184,116</b>	<b>226,147,568</b>	<b>83,057,087</b>	<b>4,175</b>	<b>67,455,801</b>	<b>61,781,227</b>	<b>32</b>	-
<b>Account 070 21/22 0566</b>																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	1,155,685	-	-	-	-	-	-	1,155,685	1,155,685	-	21,212,929	-	9,171,486	13,197,128	-	33
<i>Subtotal, National Infrastructure</i>	<b>1,155,685</b>	-	-	-	-	-	-	<b>1,155,685</b>	<b>1,155,685</b>	-	<b>21,212,929</b>	-	<b>9,171,486</b>	<b>13,197,128</b>	-	<b>33</b>
<i>Subtotal</i>	<b>1,155,685</b>	-	-	-	-	-	-	<b>1,155,685</b>	<b>1,155,685</b>	-	<b>21,212,929</b>	-	<b>9,171,486</b>	<b>13,197,128</b>	-	<b>33</b>
<i>Subtotal, Multi Year Accounts</i>	<b>273,487,369</b>	<b>36,293,000</b>	-	<b>55,000,000</b>	<b>91,293,000</b>	-	-	<b>364,780,369</b>	<b>49,564,116</b>	<b>315,216,253</b>	<b>104,270,016</b>	<b>4,175</b>	<b>76,636,175</b>	<b>77,193,782</b>	<b>32</b>	<b>33</b>
<i>Total, Operations and Support</i>	<b>273,487,369</b>	<b>1,992,527,000</b>	-	<b>55,000,000</b>	<b>2,047,527,000</b>	-	-	<b>2,321,014,369</b>	<b>633,509,731</b>	<b>1,687,504,638</b>	<b>104,270,016</b>	<b>4,175</b>	<b>359,569,283</b>	<b>378,206,289</b>	<b>2,527</b>	<b>3,854</b>
<i>Procurement, Construction and Improvements</i>																
<b>Account 070 22/24 0412</b>																
CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	118,158,000	-	-	118,158,000	-	-	118,158,000	7,002,733	111,155,267	-	-	88,260	6,914,473	-	-
Continuous Diagnostics and Mitigation	-	292,361,000	-	-	292,361,000	-	-	292,361,000	73,861,102	218,499,898	-	-	3,199,175	70,661,927	-	-
National Cybersecurity Protection System	-	91,193,000	-	-	91,193,000	-	-	91,193,000	40,052,867	51,140,133	-	-	23,178,820	16,874,047	-	-
Threat Hunting	-	82,185,000	-	-	82,185,000	-	-	82,185,000	-	82,185,000	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>590,698,000</b>	-	-	<b>590,698,000</b>	-	-	<b>590,698,000</b>	<b>120,916,702</b>	<b>469,781,298</b>	-	-	<b>26,466,255</b>	<b>94,450,447</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	1,922,074	3,234,403	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	132,240,632	-	-	-	-	-	-	132,240,632	132,240,632	-	85,588,453	-	45,118,120	172,710,965	-	-
Next Generation Networks Priority Services	7,106,516	-	-	-	-	-	-	7,106,516	4,887,750	2,218,766	21,671,545	236,754	14,439,151	11,883,390	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	34,532,967	-	-	-	-	-	-	34,532,967	6,500,000	28,032,967	17,348,811	4,887,967	5,978,705	12,982,139	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	133,546,889	-	73,153,168	60,393,720	-	9
National Cybersecurity Protection System	562,116	-	-	-	-	-	-	562,116	-	562,116	22,888,108	522,129	18,875,073	3,490,907	-	-
Integrated Operations	10,250,084	-	-	-	-	-	-	10,250,084	500,000	9,750,084	749,916	-	157,864	1,092,053	-	-
<b>Subtotal</b>	<b>196,629,586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>196,629,586</b>	<b>144,128,630</b>	<b>52,500,956</b>	<b>286,949,951</b>	<b>5,646,849</b>	<b>159,644,154</b>	<b>265,787,576</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	-	585,435	960,770	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	1,032,199	-	-	-	-	-	-	1,032,199	-	1,032,199	4,111,440	1,031,998	1,354,344	1,725,098	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	1,108,643	8,786,586	-	-
National Cybersecurity Protection System	12,239,053	-	-	-	-	-	-	12,239,053	1,992,851	10,246,202	60,128,089	10,852,189	7,764,563	43,504,188	-	-
<b>Subtotal</b>	<b>16,806,117</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,806,117</b>	<b>1,992,921</b>	<b>14,813,196</b>	<b>75,680,893</b>	<b>11,884,187</b>	<b>10,812,984</b>	<b>54,976,643</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>213,435,703</b>	<b>590,698,000</b>	<b>-</b>	<b>-</b>	<b>590,698,000</b>	<b>-</b>	<b>-</b>	<b>804,133,703</b>	<b>267,038,253</b>	<b>537,095,451</b>	<b>362,630,843</b>	<b>17,531,036</b>	<b>196,923,394</b>	<b>415,214,666</b>	<b>-</b>	<b>9</b>
<b>Total Procurement, Construction and Improvements</b>	<b>213,435,703</b>	<b>590,698,000</b>	<b>-</b>	<b>-</b>	<b>590,698,000</b>	<b>-</b>	<b>-</b>	<b>804,133,703</b>	<b>267,038,253</b>	<b>537,095,451</b>	<b>362,630,843</b>	<b>17,531,036</b>	<b>196,923,394</b>	<b>415,214,666</b>	<b>-</b>	<b>9</b>
<b>Research and Development</b>																
<b>Account 070 22/23 0805</b>																
Infrastructure Protection	-	4,216,000	-	-	4,216,000	-	-	4,216,000	793,000	3,423,000	-	-	-	793,000	-	-
Cyber and Infrastructure Analysis	-	6,215,000	-	-	6,215,000	-	-	6,215,000	514,391	5,700,609	-	-	-	514,391	-	12
<b>Subtotal</b>	<b>-</b>	<b>10,431,000</b>	<b>-</b>	<b>-</b>	<b>10,431,000</b>	<b>-</b>	<b>-</b>	<b>10,431,000</b>	<b>1,307,391</b>	<b>9,123,609</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,307,391</b>	<b>-</b>	<b>12</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	2,440,840	1,855,041	-	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>2,440,840</b>	<b>3,071,041</b>	<b>-</b>	<b>8</b>
<b>Subtotal, Multi Year Accounts</b>	<b>3,851,893</b>	<b>10,431,000</b>	<b>-</b>	<b>-</b>	<b>10,431,000</b>	<b>-</b>	<b>-</b>	<b>14,282,893</b>	<b>1,307,391</b>	<b>12,975,502</b>	<b>5,537,571</b>	<b>25,690</b>	<b>2,440,840</b>	<b>4,378,432</b>	<b>-</b>	<b>20</b>
<b>Total, Research and Development</b>	<b>3,851,893</b>	<b>10,431,000</b>	<b>-</b>	<b>-</b>	<b>10,431,000</b>	<b>-</b>	<b>-</b>	<b>14,282,893</b>	<b>1,307,391</b>	<b>12,975,502</b>	<b>5,537,571</b>	<b>25,690</b>	<b>2,440,840</b>	<b>4,378,432</b>	<b>-</b>	<b>20</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>490,774,966</b>	<b>2,593,656,000</b>	<b>-</b>	<b>55,000,000</b>	<b>2,648,656,000</b>	<b>-</b>	<b>-</b>	<b>3,139,430,966</b>	<b>901,855,375</b>	<b>2,237,575,591</b>	<b>472,610,916</b>	<b>17,560,902</b>	<b>558,933,516</b>	<b>797,971,873</b>	<b>2,527</b>	<b>3,883</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2022  
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0300</b>																
Employment Status Verification	-	114,504,000	-	-	114,504,000	-	-	114,504,000	48,405,133	66,098,867	-	-	24,215,547	24,189,586	250	-
Application Processing	-	275,000,000	-	-	275,000,000	-	-	275,000,000	27,046,931	247,953,069	-	-	8,097,177	18,949,754	38	-
<b>Subtotal</b>	-	<b>389,504,000</b>	-	-	<b>389,504,000</b>	-	-	<b>389,504,000</b>	<b>75,452,064</b>	<b>314,051,936</b>	-	-	<b>32,312,724</b>	<b>43,139,340</b>	<b>288</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>389,504,000</b>	-	-	<b>389,504,000</b>	-	-	<b>389,504,000</b>	<b>75,452,064</b>	<b>314,051,936</b>	-	-	<b>32,312,724</b>	<b>43,139,340</b>	<b>288</b>	-
<b>Account 070 X 0300</b>																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	265,890	-	-	-	-	-	-	265,890	-	265,890	39,765	-	-	39,765	-	-
E-Verify Program	2,297,314	-	-	-	-	-	-	2,297,314	-	2,297,314	217,457	-	-	217,457	-	-
Real ID Act Implementation	1,518,406	-	-	-	-	-	-	1,518,406	-	1,518,406	3,714	-	-	3,714	-	-
<b>Subtotal</b>	<b>4,081,610</b>	-	-	-	-	-	-	<b>4,081,610</b>	-	<b>4,081,610</b>	<b>260,936</b>	-	-	<b>260,936</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>4,081,610</b>	-	-	-	-	-	-	<b>4,081,610</b>	-	<b>4,081,610</b>	<b>260,936</b>	-	-	<b>260,936</b>	-	-
<b>Total, Operations and Support</b>	<b>4,081,610</b>	<b>389,504,000</b>	-	-	<b>389,504,000</b>	-	-	<b>393,585,610</b>	<b>75,452,064</b>	<b>318,133,546</b>	<b>260,936</b>	-	<b>32,312,724</b>	<b>43,400,276</b>	<b>288</b>	-
<b>Federal Assistance</b>																
<b>Account 070 22 0408</b>																
U. S. Citizenship and Immigration Service	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>Subtotal, Annual Accounts</b>	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>H-1B Operations</b>																
<b>Account 070 X 5389</b>																
Asylum, refugee and international operations	[131,725]	308,000	-	-	308,000	-	-	308,000	58,869	249,131	17,914	-	16,423	60,360	-	-
District Operations	[11,457,090]	29,226,000	-	-	29,226,000	-	-	29,226,000	9,827,337	19,398,663	5,832,186	50,457	11,434,608	4,174,458	96	-
Service Center Operations	[8,395,765]	21,141,000	-	-	21,141,000	-	-	21,141,000	5,638,364	15,502,636	12,508,703	3,205	9,833,200	8,310,662	68	-
<b>Subtotal</b>	<b>[19,984,580]</b>	<b>50,675,000</b>	-	-	<b>50,675,000</b>	-	-	<b>50,675,000</b>	<b>15,524,570</b>	<b>35,150,430</b>	<b>18,358,803</b>	<b>53,662</b>	<b>21,284,231</b>	<b>12,545,480</b>	<b>164</b>	-
<b>Account 070 X 5106</b>																
Service Center Operations	[18,607,520]	20,000,000	-	-	20,000,000	-	-	20,000,000	3,146,523	16,853,477	6,424,127	-	6,023,530	3,547,120	-	-
<b>Subtotal</b>	<b>[18,607,520]</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	<b>3,146,523</b>	<b>16,853,477</b>	<b>6,424,127</b>	-	<b>6,023,530</b>	<b>3,547,120</b>	-	-
<b>Account 070 X 5088</b>																
Administration	[181,012,669]	594,872,000	-	-	594,872,000	-	-	594,872,000	298,435,838	296,436,162	156,339,426	6,645,888	260,205,933	187,923,443	1,826	81
Asylum, refugee and international operations	[142,431,684]	371,352,000	-	-	371,352,000	-	-	371,352,000	158,328,092	213,023,908	43,088,732	5,450,912	152,767,735	43,198,177	1,730	25
Business Transformation	[196,097,058]	899,975,000	-	-	899,975,000	-	-	899,975,000	415,159,991	484,815,009	385,273,115	19,292,778	335,242,867	445,897,461	1,214	138
District Operations	[641,956,549]	1,893,699,000	-	-	1,893,699,000	-	-	1,893,699,000	932,895,574	960,803,426	325,775,323	7,057,310	836,828,385	414,785,202	8,398	838
Information and Customer Services	[45,253,167]	105,918,000	-	-	105,918,000	-	-	105,918,000	45,688,542	60,229,458	38,111,997	260,768	40,325,963	43,213,808	328	650
Records operations	[45,253,167]	124,853,000	-	-	124,853,000	-	-	124,853,000	62,057,567	62,795,433	22,529,899	264,754	60,048,572	24,274,140	483	356
Service Center Operations	[241,350,226]	729,699,000	-	-	729,699,000	-	-	729,699,000	366,239,604	363,459,396	90,206,668	5,483,835	319,568,338	131,394,099	3,543	819
Systematic Alien Verification for Entitlements (SAVE)	[15,084,389]	31,094,000	-	-	31,094,000	-	2,006,661	33,100,661	13,167,630	19,933,031	3,748,380	112,595	13,663,144	3,140,271	164	6
Operations Allies Welcome	-	-	-	193,000,000	193,000,000	-	-	193,000,000	8,940,348	184,059,652	-	-	5,946,600	2,993,748	-	-
<b>Subtotal</b>	-	<b>4,751,462,000</b>	-	<b>193,000,000</b>	<b>4,944,462,000</b>	-	<b>2,006,661</b>	<b>4,946,468,661</b>	<b>2,300,913,186</b>	<b>2,645,555,475</b>	<b>1,065,073,540</b>	<b>44,568,840</b>	<b>2,024,597,537</b>	<b>1,296,820,349</b>	<b>17,686</b>	<b>2,913</b>
<b>Subtotal, No Year Accounts</b>	<b>[1,547,031,009]</b>	<b>4,822,137,000</b>	-	<b>193,000,000</b>	<b>5,015,137,000</b>	-	<b>2,006,661</b>	<b>5,017,143,661</b>	<b>2,319,584,279</b>	<b>2,697,559,382</b>	<b>1,089,856,470</b>	<b>44,622,502</b>	<b>2,051,905,298</b>	<b>1,312,912,949</b>	<b>17,850</b>	<b>2,913</b>
<b>Total, H-1B Operations</b>	<b>[1,547,031,009]</b>	<b>4,822,137,000</b>	-	<b>193,000,000</b>	<b>5,015,137,000</b>	-	<b>2,006,661</b>	<b>5,017,143,661</b>	<b>2,319,584,279</b>	<b>2,697,559,382</b>	<b>1,089,856,470</b>	<b>44,622,502</b>	<b>2,051,905,298</b>	<b>1,312,912,949</b>	<b>17,850</b>	<b>2,913</b>
<b>Total, CIS</b>	<b>4,081,610</b>	<b>5,231,641,000</b>	-	<b>193,000,000</b>	<b>5,424,641,000</b>	-	<b>2,006,661</b>	<b>5,430,729,271</b>	<b>2,395,036,343</b>	<b>3,035,692,928</b>	<b>1,090,117,406</b>	<b>44,622,502</b>	<b>2,084,218,022</b>	<b>1,356,313,225</b>	<b>18,138</b>	<b>2,913</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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	-	30,858,000	-	-	30,858,000	-	-	30,858,000	16,136,662	14,721,338	-	-	14,269,205	1,867,457	231	-
Law Enforcement Training	-	229,960,000	-	-	229,960,000	-	-	229,960,000	88,903,957	141,056,043	-	-	72,782,184	16,121,773	869	-
<b>Subtotal</b>	-	<b>260,818,000</b>	-	-	<b>260,818,000</b>	-	-	<b>260,818,000</b>	<b>105,040,619</b>	<b>155,777,381</b>	-	-	<b>87,051,389</b>	<b>17,989,230</b>	<b>1,100</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>260,818,000</b>	-	-	<b>260,818,000</b>	-	-	<b>260,818,000</b>	<b>105,040,619</b>	<b>155,777,381</b>	-	-	<b>87,051,389</b>	<b>17,989,230</b>	<b>1,100</b>	-
<b>Account 070 22/23 0509</b>																
Law Enforcement Training	-	61,618,000	-	-	61,618,000	-	-	61,618,000	24,495,952	37,122,048	-	-	18,655,655	5,840,297	-	-
<b>Subtotal</b>	-	<b>61,618,000</b>	-	-	<b>61,618,000</b>	-	-	<b>61,618,000</b>	<b>24,495,952</b>	<b>37,122,048</b>	-	-	<b>18,655,655</b>	<b>5,840,297</b>	-	-
<b>Account 070 21/22 0509</b>																
Law Enforcement Training	15,371,037	-	-	-	-	-	-	15,371,037	7,549,705	7,821,332	11,771,274	1,260,223	9,857,822	8,202,933	-	-
<b>Subtotal</b>	<b>15,371,037</b>	-	-	-	-	-	-	<b>15,371,037</b>	<b>7,549,705</b>	<b>7,821,332</b>	<b>11,771,274</b>	<b>1,260,223</b>	<b>9,857,822</b>	<b>8,202,933</b>	-	-
<b>Account 070 20/22 0509</b>																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>15,371,037</b>	<b>61,618,000</b>	-	-	<b>61,618,000</b>	-	-	<b>76,989,037</b>	<b>32,045,657</b>	<b>44,943,380</b>	<b>11,771,274</b>	<b>1,260,223</b>	<b>28,513,477</b>	<b>14,043,230</b>	-	-
<b>Account 070 X 0509</b>																
Accreditation	153,530	-	-	-	-	-	-	153,530	-	153,530	-	-	-	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	125,943	1,146,849	-	-	125,943	-	-	-
<b>Subtotal</b>	<b>1,426,322</b>	-	-	-	-	-	-	<b>1,426,322</b>	<b>125,943</b>	<b>1,300,379</b>	-	-	<b>125,943</b>	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>1,426,322</b>	-	-	-	-	-	-	<b>1,426,322</b>	<b>125,943</b>	<b>1,300,379</b>	-	-	<b>125,943</b>	-	-	-
<b>Total, Operations and Support</b>	<b>16,797,359</b>	<b>322,436,000</b>	-	-	<b>322,436,000</b>	-	-	<b>339,233,359</b>	<b>137,212,219</b>	<b>202,021,140</b>	<b>11,771,274</b>	<b>1,260,223</b>	<b>115,690,809</b>	<b>32,032,460</b>	<b>1,100</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	-	33,200,000	-	-	33,200,000	-	-	33,200,000	-	33,200,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>33,200,000</b>	-	-	<b>33,200,000</b>	-	-	<b>33,200,000</b>	-	<b>33,200,000</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>33,200,000</b>	-	-	<b>33,200,000</b>	-	-	<b>59,189,636</b>	-	<b>59,189,636</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	-	13,311,985	37,111,155	-	-
<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>13,311,985</b>	<b>37,111,155</b>	-	-
<b>Account 070 19/23 0510</b>																
Construction and Facility Improvements	18,943,293	-	-	-	-	-	-	18,943,293	18,277,673	665,620	10,687,800	-	7,115,252	21,850,221	-	-
<b>Subtotal</b>	<b>18,943,293</b>	-	-	-	-	-	-	<b>18,943,293</b>	<b>18,277,673</b>	<b>665,620</b>	<b>10,687,800</b>	-	<b>7,115,252</b>	<b>21,850,221</b>	-	-
<b>Account 070 18/22 0510</b>																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	45,985	-	-	-
<b>Subtotal</b>	<b>22,559</b>	-	-	-	-	-	-	<b>22,559</b>	<b>19,130</b>	<b>3,429</b>	<b>26,855</b>	-	<b>45,985</b>	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>48,776,409</b>	<b>33,200,000</b>	-	-	<b>33,200,000</b>	-	-	<b>81,976,409</b>	<b>18,775,436</b>	<b>63,200,973</b>	<b>60,661,527</b>	-	<b>20,475,586</b>	<b>58,961,377</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>33,200,000</b>	-	-	<b>33,200,000</b>	-	-	<b>82,049,074</b>	<b>18,775,436</b>	<b>63,273,639</b>	<b>60,661,527</b>	-	<b>20,475,586</b>	<b>58,961,377</b>	-	-
<b>Total, FLETC</b>	<b>65,646,433</b>	<b>355,636,000</b>	-	-	<b>355,636,000</b>	-	-	<b>421,282,433</b>	<b>155,987,654</b>	<b>265,294,779</b>	<b>72,432,801</b>	<b>1,260,223</b>	<b>136,166,395</b>	<b>90,993,837</b>	<b>1,100</b>	-

**Footnotes**  
Column 15 On-Board Notes: 1 DHS CFO = 1281; FLETC DIRECT = 1100; REIM = 181; 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 MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0800</b>																
Mission Support	-	133,966,000	-	-	133,966,000	-	-	133,966,000	47,438,373	86,527,627	-	-	36,458,802	10,979,571	360	63
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>133,966,000</b>	-	-	<b>133,966,000</b>	-	-	<b>133,966,000</b>	<b>47,438,373</b>	<b>86,527,627</b>	-	-	<b>36,458,802</b>	<b>10,979,571</b>	<b>360</b>	<b>63</b>
<b>Subtotal, Annual Accounts</b>	-	<b>133,966,000</b>	-	-	<b>133,966,000</b>	-	-	<b>133,966,000</b>	<b>47,438,373</b>	<b>86,527,627</b>	-	-	<b>36,458,802</b>	<b>10,979,571</b>	<b>360</b>	<b>63</b>
<b>Account 070 22/23 0800</b>																
Laboratory Facilities	-	123,691,000	-	-	123,691,000	-	-	123,691,000	34,664,194	89,026,806	-	-	14,459,053	20,205,141	116	252
Acquisition and Operations Analysis	-	72,933,000	-	-	72,933,000	-	-	72,933,000	11,014,531	61,918,469	-	-	492,490	10,522,041	-	45
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>196,624,000</b>	-	-	<b>196,624,000</b>	-	-	<b>196,624,000</b>	<b>45,678,725</b>	<b>150,945,275</b>	-	-	<b>14,951,543</b>	<b>30,727,182</b>	<b>116</b>	<b>297</b>
<b>Subtotal, Multi Year Accounts</b>	-	<b>196,624,000</b>	-	-	<b>196,624,000</b>	-	-	<b>196,624,000</b>	<b>45,678,725</b>	<b>150,945,275</b>	-	-	<b>14,951,543</b>	<b>30,727,182</b>	<b>116</b>	<b>297</b>
<b>Account 070 21/22 0800</b>																
Laboratory Facilities	21,832,972	-	-	-	-	-	-	21,832,972	19,419,651	2,413,321	63,727,825	2,201,530	38,789,655	42,156,291	-	-
Acquisition and Operations Analysis	10,846,810	-	-	-	-	-	-	10,846,810	2,820,929	8,025,880	37,533,063	270,048	21,274,089	18,809,856	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>32,679,782</b>	-	-	-	-	-	-	<b>32,679,782</b>	<b>22,240,581</b>	<b>10,439,201</b>	<b>101,260,888</b>	<b>2,471,578</b>	<b>60,063,743</b>	<b>60,966,147</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>32,679,782</b>	<b>196,624,000</b>	-	-	<b>196,624,000</b>	-	-	<b>229,303,782</b>	<b>67,919,306</b>	<b>161,384,476</b>	<b>101,260,888</b>	<b>2,471,578</b>	<b>75,015,286</b>	<b>91,693,329</b>	<b>116</b>	<b>297</b>
<b>Account 070 X 0800</b>																
Border and Maritime	55,721	-	-	-	-	-	-	55,721	-	55,721	447,484	-	159,576	287,908	-	-
Chemical and Biological	427,803	-	-	-	-	-	-	427,803	-	427,803	969,558	62,486	58,307	848,765	-	-
Command, Control and Interoperability	39,291	-	-	-	-	-	-	39,291	-	39,291	590,530	33,195	-	557,335	-	-
Explosives	101,349	-	-	-	-	-	-	101,349	-	101,349	841,388	4,725	2,385	834,277	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-
Infrastructure and geophysical	42,423	-	-	-	-	-	-	42,423	-	42,423	124,118	-	-	124,118	-	-
Innovation	3,679	-	-	-	-	-	-	3,679	-	3,679	53,845	-	-	53,845	-	-
Laboratory facilities	526,338	-	-	-	-	-	5,524	531,862	3,273	528,589	154,035	14,063	-	143,245	-	-
T&E Standards	352	-	-	-	-	-	-	352	-	352	129,390	-	1,756	127,634	-	-
Transition	6,849	-	-	-	-	-	-	6,849	-	6,849	5,691	5,644	-	46	-	-
University Programs	299,272	-	-	-	-	-	-	299,272	-	299,272	-	-	-	-	-	-
Biological Countermeasures	1,085,485	-	-	-	-	-	-	1,085,485	-	1,085,485	542,665	89,608	150,412	302,645	-	-
Chemical Countermeasures	125,636	-	-	-	-	-	-	125,636	-	125,636	39,587	-	-	39,587	-	-
Conventional Missions in Support of DHS	321,919	-	-	-	-	-	-	321,919	-	321,919	55,762	1,085	-	54,676	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	3,500	-	-	-	-	-	-	3,500	-	3,500	44,024	-	-	44,024	-	-
Cyber Security	2,139	-	-	-	-	-	-	2,139	-	2,139	19	-	-	19	-	-
Domestic Nuclear Detection Office	65,274	-	-	-	-	-	-	65,274	-	65,274	1,768,835	62,873	-	1,705,962	-	-
Emerging Threats	88,236	-	-	-	-	-	-	88,236	-	88,236	10,908	1,450	-	9,459	-	-
Explosives Countermeasures	110,596	-	-	-	-	-	-	110,596	-	110,596	1,331	-	18	1,313	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Comnatibility	3,170	-	-	-	-	-	-	3,170	-	3,170	2	2	-	-	-	-
Radiological and Nuclear Countermeasures	283,180	-	-	-	-	-	-	283,180	-	283,180	85,055	-	-	85,055	-	-
Rapid Prototyping Program	265,329	-	-	-	-	-	-	265,329	-	265,329	310,894	-	-	310,894	-	-
Research and Development Consolidation	3,467,141	-	-	-	-	-	-	3,467,141	-	3,467,141	10,902	-	-	10,902	-	-
S&T Priorities	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safety Act	54,392	-	-	-	-	-	-	54,392	-	54,392	-	-	-	-	-	-
Standards	125,722	-	-	-	-	-	-	125,722	14,500	111,222	143,752	14,500	31,146	112,606	-	-
Threat and Vulnerability, Testing and Assessment	63,802	-	-	-	-	-	-	63,802	-	63,802	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	422,861	-	-	-	-	-	-	422,861	-	422,861	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,030,069</b>	-	-	-	-	-	<b>5,524</b>	<b>8,030,593</b>	<b>17,773</b>	<b>8,012,819</b>	<b>6,351,488</b>	<b>289,633</b>	<b>403,599</b>	<b>5,676,029</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>8,030,069</b>	-	-	-	-	-	<b>5,524</b>	<b>8,030,593</b>	<b>17,773</b>	<b>8,012,819</b>	<b>6,351,488</b>	<b>289,633</b>	<b>403,599</b>	<b>5,676,029</b>	-	-
<b>Total, Operations and Support</b>	<b>40,704,851</b>	<b>330,590,000</b>	-	-	<b>330,590,000</b>	-	<b>5,524</b>	<b>371,300,375</b>	<b>115,375,452</b>	<b>255,924,923</b>	<b>107,612,375</b>	<b>2,761,211</b>	<b>111,877,687</b>	<b>108,348,929</b>	<b>476</b>	<b>360</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0415</b>																
Procurement Construction and Improvements																
Laboratory Facilities	-	12,859,000	-	-	12,859,000	-	-	12,859,000	625,000	12,234,000	-	-	-	625,000	-	-
<b>Subtotal</b>	-	<b>12,859,000</b>	-	-	<b>12,859,000</b>	-	-	<b>12,859,000</b>	<b>625,000</b>	<b>12,234,000</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	2,740,992	10,231,573	-	-
<b>Subtotal, Procurement Construction and Improvements</b>	<b>8,363,884</b>	<b>12,859,000</b>	-	-	<b>12,859,000</b>	-	-	<b>21,222,884</b>	<b>3,320,061</b>	<b>17,902,823</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,740,992</b>	<b>10,856,573</b>	-	-
<b>Subtotal</b>	<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>5,000</b>	<b>2,740,992</b>	<b>10,231,573</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>8,363,884</b>	<b>12,859,000</b>	-	-	<b>12,859,000</b>	-	-	<b>21,222,884</b>	<b>3,320,061</b>	<b>17,902,823</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,740,992</b>	<b>10,856,573</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>8,363,884</b>	<b>12,859,000</b>	-	-	<b>12,859,000</b>	-	-	<b>21,222,884</b>	<b>3,320,061</b>	<b>17,902,823</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,740,992</b>	<b>10,856,573</b>	-	-
<b>Research and Development</b>																
<b>Account 070 22/26 0803</b>																
Infrastructure Investment and Jobs Act	-	-	-	157,500,000	157,500,000	(393,750)	-	157,106,250	-	157,106,250	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>157,500,000</b>	<b>157,500,000</b>	<b>(393,750)</b>	-	<b>157,106,250</b>	-	<b>157,106,250</b>	-	-	-	-	-	-
<b>Account 070 22/24 0803</b>																
Research, Development and Innovation	-	477,417,000	-	-	477,417,000	-	-	477,417,000	39,369,414	438,047,586	-	-	7,999,966	31,369,448	-	68
University Programs	-	65,537,000	-	-	65,537,000	-	-	65,537,000	10,581	65,526,419	-	-	8,550	2,031	-	4
<b>Subtotal</b>	-	<b>542,954,000</b>	-	-	<b>542,954,000</b>	-	-	<b>542,954,000</b>	<b>39,379,995</b>	<b>503,574,005</b>	-	-	<b>8,008,516</b>	<b>31,371,479</b>	-	<b>72</b>
<b>Account 070 21/23 0803</b>																
Research, Development and Innovation	124,976,289	-	-	-	-	-	-	124,976,289	32,140,554	92,835,735	238,701,092	1,010,755	66,285,694	203,545,198	-	-
University Programs	23,519,322	-	-	-	-	-	-	23,519,322	722,682	22,796,640	20,588,900	-	1,303,047	20,008,535	-	-
<b>Subtotal</b>	<b>148,495,611</b>	-	-	-	-	-	-	<b>148,495,611</b>	<b>32,863,236</b>	<b>115,632,375</b>	<b>259,289,992</b>	<b>1,010,755</b>	<b>67,588,741</b>	<b>223,553,733</b>	-	-
<b>Account 070 20/22 0803</b>																
Research, Development and Innovation	21,989,134	-	-	-	-	-	-	21,989,134	7,669,537	14,319,597	167,456,494	1,854,088	67,466,907	105,805,035	-	-
University Programs	8,394,408	-	-	-	-	-	-	8,394,408	5,511,110	2,883,298	25,655,952	1,700,000	6,410,582	23,056,480	-	-
<b>Subtotal</b>	<b>30,383,542</b>	-	-	-	-	-	-	<b>30,383,542</b>	<b>13,180,647</b>	<b>17,202,895</b>	<b>193,112,446</b>	<b>3,554,088</b>	<b>73,877,489</b>	<b>128,861,515</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>178,879,153</b>	<b>542,954,000</b>	-	<b>157,500,000</b>	<b>700,454,000</b>	<b>(393,750)</b>	-	<b>878,939,403</b>	<b>85,423,878</b>	<b>793,515,525</b>	<b>452,402,438</b>	<b>4,564,843</b>	<b>149,474,746</b>	<b>383,786,727</b>	-	<b>72</b>
<b>Total, Research and Development</b>	<b>178,879,153</b>	<b>542,954,000</b>	-	<b>157,500,000</b>	<b>700,454,000</b>	<b>(393,750)</b>	-	<b>878,939,403</b>	<b>85,423,878</b>	<b>793,515,525</b>	<b>452,402,438</b>	<b>4,564,843</b>	<b>149,474,746</b>	<b>383,786,727</b>	-	<b>72</b>
<b>Total, S&amp;T</b>	<b>227,947,888</b>	<b>886,403,000</b>	-	<b>157,500,000</b>	<b>1,043,903,000</b>	<b>(393,750)</b>	<b>5,524</b>	<b>1,271,462,662</b>	<b>204,119,391</b>	<b>1,067,343,270</b>	<b>570,297,317</b>	<b>7,331,054</b>	<b>264,093,426</b>	<b>502,992,230</b>	<b>476</b>	<b>432</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0861</b>																
Mission Support	-	85,316,000	-	-	85,316,000	-	-	85,316,000	33,963,971	51,352,029	-	-	22,653,782	11,310,189	250	-
Capability and Operations Support	-	41,278,000	-	-	41,278,000	-	-	41,278,000	18,116,842	23,161,158	-	-	3,913,459	14,203,383	-	-
		<b>Subtotal</b>			<b>126,594,000</b>			<b>126,594,000</b>	<b>52,080,813</b>	<b>74,513,187</b>			<b>26,567,241</b>	<b>25,513,572</b>	<b>250</b>	
		<b>Subtotal, Annual Accounts</b>			<b>126,594,000</b>			<b>126,594,000</b>	<b>52,080,813</b>	<b>74,513,187</b>			<b>26,567,241</b>	<b>25,513,572</b>	<b>250</b>	
<b>Account 070 22/23 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,156,000	-	-	50,156,000	-	-	50,156,000	5,089,561	45,066,439	-	-	875,669	4,213,892	-	-
		<b>Subtotal</b>			<b>50,156,000</b>			<b>50,156,000</b>	<b>5,089,561</b>	<b>45,066,439</b>			<b>875,669</b>	<b>4,213,892</b>		
<b>Account 070 21/22 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	3,873,916	-	-	-	-	-	-	3,873,916	3,119,755	754,161	13,459,106	23,872	8,078,339	8,476,650	-	-
	<b>Subtotal</b>	<b>3,873,916</b>			<b>3,873,916</b>			<b>3,873,916</b>	<b>3,119,755</b>	<b>754,161</b>	<b>13,459,106</b>	<b>23,872</b>	<b>8,078,339</b>	<b>8,476,650</b>		
		<b>Subtotal, Multi Year Accounts</b>			<b>50,156,000</b>			<b>54,029,916</b>	<b>8,209,316</b>	<b>45,820,600</b>	<b>13,459,106</b>	<b>23,872</b>	<b>8,954,008</b>	<b>12,690,542</b>		
		<b>Total, Operations and Support</b>			<b>176,750,000</b>			<b>180,623,916</b>	<b>60,290,129</b>	<b>120,333,787</b>	<b>13,459,106</b>	<b>23,872</b>	<b>35,521,249</b>	<b>38,204,114</b>	<b>250</b>	
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0862</b>																
Portable Detection Systems	-	14,937,000	-	-	14,937,000	-	-	14,937,000	271,971	14,665,029	-	-	50,092	221,879	-	-
Large Scale Detection Svstems	-	53,667,000	-	-	53,667,000	-	-	53,667,000	13,044,850	40,622,150	-	-	1,491	13,043,359	-	-
Integrated Operations Assets and Infrastructure	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	8,000,000	-	-	-	-	-	-
		<b>Subtotal</b>			<b>76,604,000</b>			<b>76,604,000</b>	<b>13,316,821</b>	<b>63,287,179</b>			<b>51,583</b>	<b>13,265,238</b>		
<b>Account 070 21/23 0862</b>																
Portable Detection Systems	433,974	-	-	-	-	-	-	433,974	255,246	178,728	25,607,409	-	9,040,001	16,822,653	-	-
Large Scale Detection Systems	40,502,605	-	-	-	-	-	-	40,502,605	2,994,117	37,508,488	20,288,428	-	2,152,829	21,129,715	-	-
	<b>Subtotal</b>	<b>40,936,579</b>			<b>40,936,579</b>			<b>40,936,579</b>	<b>3,249,363</b>	<b>37,687,216</b>	<b>45,895,836</b>		<b>11,192,830</b>	<b>37,952,368</b>		
<b>Account 070 20/22 0862</b>																
Portable Detection Systems	1,781,188	-	-	-	-	-	-	1,781,188	1,780,258	930	14,196,368	-	12,379,110	3,597,516	-	-
Large Scale Detection Systems	24,400,786	-	-	-	-	-	-	24,400,786	1,791,635	22,609,151	59,681,524	-	7,409,566	54,063,592	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Integrated Operations Assets and Infrastructure</b>																
Integrated Operations Assets and Infrastructure	6,704,019	-	-	-	-	-	-	6,704,019	814,000	5,890,019	9,625,285	-	1,954,486	8,484,798	-	-
	<b>Subtotal, Integrated Operations Assets and Infrastructure</b>	<b>6,704,019</b>			<b>6,704,019</b>			<b>6,704,019</b>	<b>814,000</b>	<b>5,890,019</b>	<b>9,625,285</b>		<b>1,954,486</b>	<b>8,484,798</b>		
	<b>Subtotal</b>	<b>32,885,993</b>			<b>32,885,993</b>			<b>32,885,993</b>	<b>4,385,893</b>	<b>28,500,100</b>	<b>83,503,176</b>		<b>21,743,162</b>	<b>66,145,907</b>		
	<b>Subtotal, Multi Year Accounts</b>	<b>73,822,572</b>			<b>76,604,000</b>			<b>150,426,572</b>	<b>20,952,077</b>	<b>129,474,495</b>	<b>129,399,012</b>		<b>32,987,576</b>	<b>117,363,513</b>		
	<b>Total, Procurement, Construction and Improvements</b>	<b>73,822,572</b>			<b>76,604,000</b>			<b>150,426,572</b>	<b>20,952,077</b>	<b>129,474,495</b>	<b>129,399,012</b>		<b>32,987,576</b>	<b>117,363,513</b>		
<b>Research and Development</b>																
<b>Account 070 22/24 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	31,378,000	-	-	31,378,000	-	-	31,378,000	59,649	31,318,351	-	-	-	59,649	-	-
Detection Capability Development	-	30,831,000	-	-	30,831,000	-	-	30,831,000	5,773,713	25,057,287	-	-	335,302	5,438,411	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Subtotal</b>	<b>65,709,000</b>			<b>65,709,000</b>			<b>65,709,000</b>	<b>5,833,362</b>	<b>59,875,638</b>			<b>335,302</b>	<b>5,498,060</b>		
<b>Account 070 21/23 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,110,741	-	-	-	-	-	-	10,110,741	7,489,761	2,620,980	11,567,024	14,585	5,512,553	13,529,647	-	-
Detection Capability Development	17,785,267	-	-	-	-	-	-	17,785,267	6,862,677	10,922,590	5,543,839	14,342	2,770,490	9,621,685	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	3,436,512	-	-	-	-	-	-	3,436,512	1,250,166	2,186,346	3,673,488	10,000	536,265	4,377,390	-	-
Rapid Capabilities	5,829,324	-	-	-	-	-	-	5,829,324	1,418,045	4,411,279	3,299,161	-	1,923,676	2,793,530	-	-
	<b>Subtotal</b>	<b>37,161,845</b>			<b>37,161,845</b>			<b>37,161,845</b>	<b>17,020,650</b>	<b>20,141,195</b>	<b>24,083,512</b>	<b>38,926</b>	<b>10,742,984</b>	<b>30,322,251</b>		
<b>Account 070 20/22 0860</b>																
Transformational Research and Development	1,565,370	-	-	-	-	-	-	1,565,370	19	1,565,351	7,740,988	36,761	4,280,544	3,423,703	-	-
Detection Capability Development	3,766,025	-	-	-	-	-	-	3,766,025	2,484,903	1,281,122	12,509,174	-	5,945,535	9,048,541	-	-
Technical Forensics	477,217	-	-	-	-	-	-	477,217	30,293	446,924	5,070,905	306,999	1,219,186	3,575,013	-	-
Rapid Capabilities	24,456	-	-	-	-	-	-	24,456	14,577	9,879	1,791,298	-	81,715	1,724,160	-	-
	<b>Subtotal</b>	<b>5,833,068</b>			<b>5,833,068</b>			<b>5,833,068</b>	<b>2,529,792</b>	<b>3,303,275</b>	<b>27,112,365</b>	<b>343,760</b>	<b>11,526,980</b>	<b>17,771,418</b>		
	<b>Subtotal, Multi Year Accounts</b>	<b>42,994,912</b>			<b>65,709,000</b>			<b>108,703,912</b>	<b>25,383,804</b>	<b>83,320,108</b>	<b>51,195,877</b>	<b>382,686</b>	<b>22,605,266</b>	<b>53,591,729</b>		

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	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>43,345,569</b>	<b>65,709,000</b>	-	-	<b>65,709,000</b>	-	-	<b>109,054,569</b>	<b>25,383,804</b>	<b>83,670,765</b>	<b>55,344,374</b>	<b>382,686</b>	<b>22,605,266</b>	<b>57,740,227</b>	-	-
<b>Federal Assistance</b>																
<b>Account 070 22/24 0411</b>																
Training, Exercises, and Readiness	-	19,251,000	-	-	19,251,000	-	-	19,251,000	6,071,858	13,179,142	-	-	238,801	5,833,057	-	-
Securing the Cities	-	30,040,000	-	-	30,040,000	-	-	30,040,000	458,664	29,581,336	-	-	7,808	450,856	-	-
Biological Support	-	83,657,000	-	-	83,657,000	-	-	83,657,000	-	83,657,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>132,948,000</b>	-	-	<b>132,948,000</b>	-	-	<b>132,948,000</b>	<b>6,530,522</b>	<b>126,417,478</b>	-	-	<b>246,609</b>	<b>6,283,913</b>	-	-
<b>Account 070 21/23 0411</b>																
Training, Exercises, and Readiness	1,273,707	-	-	-	-	-	-	1,273,707	241,694	1,032,013	9,976,494	188,000	4,868,403	5,161,785	-	-
Securing the Cities	11,968	-	-	-	-	-	-	11,968	8,797	3,171	22,166,837	2,021	3,630,894	18,542,719	-	-
Biological Support	1,570,030	-	-	-	-	-	-	1,570,030	-	1,570,030	25,594,903	-	8,363,870	17,231,033	-	-
<i>Subtotal</i>	<b>2,855,705</b>	-	-	-	-	-	-	<b>2,855,705</b>	<b>250,491</b>	<b>2,605,214</b>	<b>57,738,234</b>	<b>190,021</b>	<b>16,863,167</b>	<b>40,935,537</b>	-	-
<b>Account 070 20/22 0411</b>																
Training, Exercises, and Readiness	374,033	-	-	-	-	-	-	374,033	14	374,019	5,594,521	-	2,766,042	2,828,494	-	-
Securing the Cities	697,282	-	-	-	-	-	-	697,282	224,551	472,730	20,787,473	-	2,247,190	18,764,834	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	-	6,709	12,349,574	-	3,631,149	8,718,425	-	-
<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>8,644,381</b>	<b>30,311,752</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>3,933,728</b>	<b>132,948,000</b>	-	-	<b>132,948,000</b>	-	-	<b>136,881,728</b>	<b>7,005,578</b>	<b>129,876,150</b>	<b>96,469,802</b>	<b>190,021</b>	<b>25,754,157</b>	<b>77,531,202</b>	-	-
<b>Total, Federal Assistance</b>	<b>3,933,728</b>	<b>132,948,000</b>	-	-	<b>132,948,000</b>	-	-	<b>136,881,728</b>	<b>7,005,578</b>	<b>129,876,150</b>	<b>96,469,802</b>	<b>190,021</b>	<b>25,754,157</b>	<b>77,531,202</b>	-	-
<b>Total, CWMD</b>	<b>124,975,785</b>	<b>452,011,000</b>	-	-	<b>452,011,000</b>	-	-	<b>576,986,785</b>	<b>113,631,588</b>	<b>463,355,197</b>	<b>294,672,295</b>	<b>596,579</b>	<b>116,868,248</b>	<b>290,839,056</b>	<b>250</b>	-