



Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through May 2022

June 30, 2022

Fiscal Year 2022 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

I am pleased to provide the following “Monthly Budget Execution and Staffing Report,” which has been prepared by the Office of the Chief Financial Officer.

This document has been prepared in response to requirements in the 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 May 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.



Sincerely,

STACY A
MARCOTT

Digitally signed by STACY
A MARCOTT
Date: 2022.06.28
14:54:02 -04'00'

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



Monthly Budget Execution and Staffing Report (through May 2022)

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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 May 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 Rnacted (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 MAY 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
Operations and Support																
Account 070 22 0100																
Office of the Secretary - Immediate Office of the Secretary	-	15,846,000	-	-	15,846,000	(342,908)	-	15,503,092	12,950,557	2,552,535	-	-	9,497,825	3,452,732	72	5
Office of Policy	-	73,041,000	-	-	73,041,000	(1,580,611)	-	71,460,389	31,711,593	39,748,796	-	-	25,473,764	6,237,829	212	12
Office of Public Affairs	-	7,916,000	-	-	7,916,000	791,500	-	8,707,500	8,019,223	688,277	-	-	3,790,963	4,228,260	28	-
Office of Legislative Affairs	-	7,112,000	-	-	7,112,000	(153,904)	-	6,958,096	3,080,941	3,877,155	-	-	2,915,522	165,419	24	1
Office of Partnership and Engagement	-	13,579,000	-	-	13,579,000	(293,850)	-	13,285,150	4,882,765	8,402,385	-	-	4,474,806	407,959	40	3
Office of General Counsel	-	26,847,000	-	-	26,847,000	(580,970)	-	26,266,030	15,339,996	10,926,034	-	-	14,384,479	955,517	179	-
Office for Civil Rights and Liberties	-	42,160,000	-	-	42,160,000	(1,083,648)	-	41,076,352	16,633,660	24,442,692	-	-	15,685,989	947,670	115	12
Office of the Citizenship and Immigration Services Ombudsman	-	8,419,000	-	-	8,419,000	(182,188)	-	8,236,812	4,848,145	3,388,667	-	-	4,557,236	290,909	40	5
Privacy Officer	-	17,929,000	-	-	17,929,000	(1,179,485)	-	16,749,515	8,338,851	8,410,664	-	-	5,695,088	2,643,763	52	16
Office of the Immigration Detention Ombudsman	-	18,204,000	-	-	18,204,000	(393,936)	-	17,810,064	6,459,226	11,350,838	-	-	5,961,847	497,379	54	-
Operation Allies Welcome (OAW)	-	-	-	-	-	120,907,000	-	120,907,000	21,432,394	99,474,606	-	-	1,711,024	19,721,370	-	1
Subtotal	-	231,053,000	-	-	231,053,000	115,907,000	-	346,960,000	133,697,351	213,262,649	-	-	94,148,543	39,548,808	816	55
Subtotal, Annual Accounts	-	231,053,000	-	-	231,053,000	115,907,000	-	346,960,000	133,697,351	213,262,649	-	-	94,148,543	39,548,808	816	55
Account 070 22/23 0100																
Office of the Immigration Detention Ombudsman	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Subtotal	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Account 070 21/22 0100																
Office of the Immigration Detention Ombudsman	5,000,000	-	(791,720)	-	-	791,720	-	5,000,000	994,200	4,005,800	-	-	128,306	865,895	-	-
Subtotal	5,000,000	-	(791,720)	-	-	791,720	-	5,000,000	994,200	4,005,800	-	-	128,306	865,895	-	-
Subtotal, Multi Year Accounts	5,000,000	5,000,000	(791,720)	-	5,000,000	791,720	-	10,000,000	994,200	9,005,800	-	-	128,306	865,895	-	-
Total, Operations and Support	5,000,000	236,053,000	(791,720)	-	236,053,000	116,698,720	-	356,960,000	134,691,552	222,268,448	-	-	94,276,849	40,414,703	816	55
Federal Assistance																
Account 070 22/23 0416																
Targeted Violence and Terrorism Prevention Grants	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Subtotal	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Total, OSEM	5,000,000	271,053,000	(791,720)	-	271,053,000	116,698,720	-	391,960,000	134,691,552	257,268,448	-	-	94,276,849	40,414,703	816	55

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0112																
Immediate Office of the Under Secretary of Management	-	4,582,000	-	-	4,582,000	-	-	4,582,000	3,097,850	1,484,150	-	-	2,941,150	156,700	28	-
Office of the Chief Readiness Support Officer	-	207,091,000	-	-	207,091,000	-	-	207,091,000	88,737,524	118,353,476	-	-	66,502,534	22,234,990	126	37
Office of the Chief Human Capital Officer	-	138,260,000	-	-	138,260,000	-	-	138,260,000	64,488,987	73,771,013	-	-	52,563,622	11,925,365	276	117
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	118,351	1,053,649	-	-	33,873	84,477	-	-
Office of the Chief Human Capital Officer - HRIT	-	3,600,000	-	-	3,600,000	-	-	3,600,000	2,364,808	1,235,192	-	-	2,266,433	98,375	19	-
Office of the Chief Security Officer	-	154,324,000	-	-	154,324,000	-	-	154,324,000	87,067,792	67,256,208	-	-	50,455,834	36,611,958	261	167
Office of the Chief Procurement Officer	-	93,945,000	-	-	93,945,000	-	-	93,945,000	54,199,949	39,745,051	-	-	47,342,535	6,857,414	379	87
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	8,900,000	-	-	8,900,000	-	-	8,900,000	3,945,953	4,954,047	-	-	304,958	3,640,994	-	-
Office of the Chief Financial Officer	-	104,820,000	-	-	104,820,000	-	-	104,820,000	50,268,520	54,551,480	-	-	31,879,852	18,388,668	277	314
Office of the Chief Information Officer	-	646,248,000	-	-	646,248,000	-	-	646,248,000	288,745,841	357,502,159	-	-	187,437,056	101,308,785	413	584
Identity and Screening Program Operations	-	224,393,000	-	-	224,393,000	-	-	224,393,000	151,976,226	72,416,774	-	-	72,177,071	79,799,155	163	570
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	254
Office of Program Accountability and Risk Management (PARM)	-	16,174,000	-	-	16,174,000	-	-	16,174,000	7,543,516	8,630,484	-	-	6,600,798	942,718	45	-
Subtotal	-	1,603,509,000	-	-	1,603,509,000	-	-	1,603,509,000	802,555,316	800,953,684	-	-	520,505,717	282,049,599	1,987	2,130
Subtotal, Annual Accounts	-	1,603,509,000	-	-	1,603,509,000	-	-	1,603,509,000	802,555,316	800,953,684	-	-	520,505,717	282,049,599	1,987	2,130
Account 070 22/23 0112																
Electric Vehicle (EV)	-	33,500,000	-	-	33,500,000	-	-	33,500,000	-	33,500,000	-	-	-	-	-	-
Subtotal	-	33,500,000	-	-	33,500,000	-	-	33,500,000	-	33,500,000	-	-	-	-	-	-
Account 070 21/22 0112																
Immediate Office of the Under Secretary of Management	-	-	(359,920)	-	-	359,920	-	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(359,920)	-	-	359,920	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	33,500,000	(359,920)	-	33,500,000	359,920	-	33,500,000	-	33,500,000	-	-	-	-	-	-
Account 070 X 0542																
FPS Operations	106,055,108	456,807,000	-	-	456,807,000	-	-	562,862,108	320,710,427	242,151,681	159,674,552	7,488,527	269,212,582	203,683,870	1,244	13,552
FPS Protective Security Officer	369,498,835	1,524,856,000	-	-	1,524,856,000	-	-	1,894,354,835	982,270,009	912,084,826	483,287,678	33,167,783	720,630,301	711,759,603	-	-
FPS Technical Countermeasures	27,922,744	39,609,000	-	-	39,609,000	-	-	67,531,744	7,623,410	59,908,334	10,990,655	1,299,089	7,840,447	9,474,528	-	-
Basic Security(PN, PP, XP)	24,463,471	-	-	-	-	-	-	24,463,471	1,013,738	23,449,732	46,547,420	4,132,784	5,368,004	38,060,371	-	-
Building-specific security(PR)	23,876,468	-	-	-	-	-	-	23,876,468	154,322	23,722,146	6,340,212	853,866	2,175,829	3,464,839	-	-
Reimbursable Security Fees (contract guard services)(FP, FR)	67,761,262	501,000	-	-	501,000	-	-	68,262,262	29,484	68,232,778	21,724,100	2,679,721	8,676,736	10,397,126	-	-
Subtotal	619,577,887	2,021,773,000	-	-	2,021,773,000	-	-	2,641,350,887	1,311,801,390	1,329,549,498	728,564,616	49,621,770	1,013,903,898	976,840,338	1,244	13,552
Subtotal, No Year Accounts	619,577,887	2,021,773,000	-	-	2,021,773,000	-	-	2,641,350,887	1,311,801,390	1,329,549,498	728,564,616	49,621,770	1,013,903,898	976,840,338	1,244	13,552
Total, Operations and Support	619,577,887	3,658,782,000	(359,920)	-	3,658,782,000	359,920	-	4,278,359,887	2,114,356,706	2,164,003,181	728,564,616	49,621,770	1,534,409,615	1,258,889,937	3,231	15,682
Procurement, Construction and Improvements																
Account 070 22/26 0406																
Construction and Facility Improvements	-	359,700,000	-	-	359,700,000	-	-	359,700,000	-	359,700,000	-	-	-	-	-	-
Subtotal	-	359,700,000	-	-	359,700,000	-	-	359,700,000	-	359,700,000	-	-	-	-	-	-
Account 070 22/25 0406																
Joint Migrant Processing Center (JMPC)	-	180,000,000	-	-	180,000,000	-	-	180,000,000	-	180,000,000	-	-	-	-	-	-
Subtotal	-	180,000,000	-	-	180,000,000	-	-	180,000,000	-	180,000,000	-	-	-	-	-	-
Account 070 22/24 0406																
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	-	-	21,560	228,440	-	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	1,703,754	8,962,246	-	-	-	1,703,754	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,952,000	-	-	20,952,000	-	-	20,952,000	4,981,818	15,970,182	-	-	19	4,981,799	-	240
Subtotal	-	132,116,000	-	-	132,116,000	-	-	132,116,000	6,935,572	125,180,428	-	-	21,580	6,913,993	-	256
Account 070 21/25 0406																
Construction and Facility Improvements	48,971,079	-	-	-	-	-	-	48,971,079	54,142	48,916,937	6,099,330	-	2,960,880	3,192,591	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	9,500,000	-	9,500,000	7,163,451	2,336,549	-	-	-	7,163,451	-	-
Subtotal	48,971,079	-	-	-	-	9,500,000	-	58,471,079	7,217,593	51,253,486	6,099,330	-	2,960,880	10,356,042	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 21/23 0406																
Office of the Chief Security Officer Multi-Year Funding Account	5,146,662	-	-	-	-	-	-	5,146,662	-	5,146,662	-	-	-	-	-	28
Mission Support Assets & Infrastructure	6,687,670	-	-	-	-	-	-	6,687,670	1,932,348	4,755,322	7,230,676	889	4,835,408	4,326,728	-	28
Mission Support Assets & Infrastructure - FSM	46,461,489	-	-	-	-	-	-	46,461,489	13,116,114	33,345,375	25,887,584	-	21,497,821	17,505,877	-	-
Mission Support Assets & Infrastructure - HRIT	6,968,625	-	-	-	-	-	-	6,968,625	6,968,625	-	429,471	-	175,819	7,222,276	-	60
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	485,603	-	-	-	-	-	-	485,603	485,603	-	28,258,654	-	18,685,961	10,058,296	-	-
<i>Subtotal</i>	65,750,049	-	-	-	-	-	-	65,750,049	22,502,690	43,247,359	61,806,385	889	45,195,009	39,113,176	-	116
Account 070 20/24 0406																
Construction and Facility Improvements	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	1,324,148	103,282,815	-	-
<i>Subtotal</i>	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	1,324,148	103,282,815	-	-
Account 070 20/22 0406																
Mission Support Assets & Infrastructure	58,683	-	-	-	-	-	-	58,683	63	58,620	2,106,193	799	782,559	1,322,898	-	28
Mission Support Assets & Infrastructure - FSM	293,398	-	-	-	-	-	-	293,398	25	293,372	15,922,252	293,001	7,644,341	7,984,935	-	-
Mission Support Assets & Infrastructure - HRIT	10,891	-	-	-	-	-	-	10,891	10,891	-	7,492,446	-	5,963,295	1,540,042	-	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
<i>Subtotal</i>	504,024	-	-	-	-	-	-	504,024	10,979	493,045	25,688,884	293,800	14,414,772	10,991,291	-	114
Account 070 19/23 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	234,385,189	671,816,000	-	-	671,816,000	9,500,000	-	915,701,189	36,666,834	879,034,354	198,201,561	294,690	63,916,389	170,657,317	-	486
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	3,648,353	5,587,331	-	-
<i>Subtotal</i>	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	3,648,353	5,587,331	-	-
<i>Subtotal, No Year Accounts</i>	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	3,648,353	5,587,331	-	-
Total, Procurement, Construction and Improvements	234,386,221	671,816,000	-	-	671,816,000	9,500,000	-	915,702,221	36,666,834	879,035,386	207,437,245	294,690	67,564,742	176,244,648	-	486
Research and Development																
Account 070 21/22 0801																
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex	191,954	-	-	-	-	-	-	191,954	31,500	160,454	124,675	13,937	14,387	127,851	-	-
Human Resources Information Technology program	242,912	-	-	-	-	-	-	242,912	-	242,912	81,705	-	68,460	13,245	-	-
<i>Subtotal, No Year Accounts</i>	434,866	-	-	-	-	-	-	434,866	31,500	403,366	206,381	13,937	82,847	141,097	-	-
Total, Carryover Balances	434,866	-	-	-	-	-	-	434,866	31,500	403,366	206,381	13,937	82,847	141,097	-	-
Multi and No-year account																
Mission Support	765,430	-	-	-	-	-	-	765,430	47,900	717,530	3,842,756	-	1,255,235	2,635,420	-	-
St. Elizabeth's	4,231,224	-	-	-	-	-	-	4,231,224	1,186,479	3,044,745	120,304,267	2,427,183	9,512,621	109,550,941	-	14
<i>Subtotal</i>	5,431,520	-	-	-	-	-	-	5,431,520	1,265,879	4,165,641	124,353,403	2,441,120	10,850,703	112,327,458	-	14
<i>Subtotal, No Year Accounts</i>	4,996,654	-	-	-	-	-	-	4,996,654	1,234,379	3,762,275	124,147,022	2,427,183	10,767,856	112,186,362	-	14
Total, Multi and No-year account	4,996,654	-	-	-	-	-	-	4,996,654	1,234,379	3,762,275	124,147,022	2,427,183	10,767,856	112,186,362	-	14
OCIO Annual No Year 0113																
Account 070 X 0113																
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	-	-	-	-	-	-
<i>Subtotal</i>	12,298,337	-	-	-	-	-	-	12,298,337	1,296,873	11,001,464	9,011,664	129,070	1,296,873	8,882,594	-	-
<i>Subtotal, No Year Accounts</i>	12,298,337	-	-	-	-	-	-	12,298,337	1,296,873	11,001,464	9,011,664	129,070	1,296,873	8,882,594	-	-
Total, OCIO Annual No Year 0113	12,298,337	-	-	-	-	-	-	12,298,337	1,296,873	11,001,464	9,011,664	129,070	1,296,873	8,882,594	-	-
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
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	263,862	219,904,548	10,686,434	38,382	4,586,469	6,325,446	-	33
<i>Subtotal</i>	220,822,288	-	-	-	-	-	-	220,822,288	263,862	220,558,426	11,690,115	190,383	4,586,469	7,177,126	-	33
<i>Subtotal, No Year Accounts</i>	220,822,288	-	-	-	-	-	-	220,822,288	263,862	220,558,426	11,690,115	190,383	4,586,469	7,177,126	-	33
Total, OCIO Spectrum Relocation Funds	220,822,288	-	-	-	-	-	-	220,822,288	263,862	220,558,426	11,690,115	190,383	4,586,469	7,177,126	-	33
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<i>Subtotal</i>	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<i>Subtotal, No Year Accounts</i>	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
Total, Office of the Chief Financial Officer	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
USM																
Account 070 X 0521																
OBIM Legacy No-Year Funding Account	1,114,566	-	-	-	-	-	-	1,114,566	356,155	758,411	26,715,054	665,726	12,513,655	13,891,828	-	-
Subtotal	1,114,566	-	-	-	-	-	-	1,114,566	356,155	758,411	26,715,054	665,726	12,513,655	13,891,828	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	139,199	-	-	-	-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	-
Subtotal	139,199	-	-	-	-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal, No Year Accounts	1,275,415	-	-	-	-	-	-	1,275,415	356,155	919,261	27,149,015	804,909	12,739,023	13,961,238	-	-
Total, USM	1,275,415	-	-	-	-	-	-	1,275,415	356,155	919,261	27,149,015	804,909	12,739,023	13,961,238	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	85,553,393	-	-	-	-	-	-	85,553,393	10,632,633	74,920,759	70,107,086	4,854,200	4,541,045	71,344,474	-	-
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	9,409,382	-	-	-	-	-	-	9,409,382	-	9,409,382	357,314	222,169	4,984	130,161	-	-
DHS Crosscutting	3,929,282	-	-	-	-	-	-	3,929,282	-	3,929,282	3,153,895	1,355,612	-	1,798,283	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
Subtotal	99,176,872	-	-	-	-	-	-	99,176,872	10,632,633	88,544,238	73,618,295	6,431,981	4,546,029	73,272,919	-	-
Subtotal, No Year Accounts	99,176,872	-	-	-	-	-	-	99,176,872	10,632,633	88,544,238	73,618,295	6,431,981	4,546,029	73,272,919	-	-
Total, Working Capital Fund (WCF)	99,176,872	-	-	-	-	-	-	99,176,872	10,632,633	88,544,238	73,618,295	6,431,981	4,546,029	73,272,919	-	-
Total, USM	1,192,970,347	4,330,598,000	(359,920)	-	4,330,598,000	9,859,920	-	5,533,068,347	2,164,838,942	3,368,229,405	1,181,846,081	59,915,730	1,635,993,455	1,650,775,839	3,231	16,215

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0115																
Operations and Support	-	208,499,000	-	-	208,499,000	-	-	208,499,000	127,007,238	81,491,762	-	-	111,435,338	15,571,900	911	73
<i>Subtotal</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	127,007,238	81,491,762	-	-	111,435,338	15,571,900	911	73
<i>Subtotal, Annual Accounts</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	127,007,238	81,491,762	-	-	111,435,338	15,571,900	911	73
Account 070 22/23 0115																
Operations and Support	-	89,672,000	-	-	89,672,000	-	-	89,672,000	33,308,052	56,363,948	-	-	6,516,401	26,791,651	-	57
<i>Subtotal</i>	-	89,672,000	-	-	89,672,000	-	-	89,672,000	33,308,052	56,363,948	-	-	6,516,401	26,791,651	-	57
Account 070 21/22 0115																
Operations and Support	20,259,355	-	(1,041,300)	-	-	1,041,300	-	20,259,355	12,822,251	7,437,105	43,058,642	11	35,633,703	20,247,178	-	-
<i>Subtotal</i>	20,259,355	-	(1,041,300)	-	-	1,041,300	-	20,259,355	12,822,251	7,437,105	43,058,642	11	35,633,703	20,247,178	-	-
<i>Subtotal, Multi Year Accounts</i>	20,259,355	89,672,000	(1,041,300)	-	89,672,000	1,041,300	-	109,931,355	46,130,303	63,801,053	43,058,642	11	42,150,104	47,038,829	-	57
Total, Operations and Support	20,259,355	298,171,000	(1,041,300)	-	298,171,000	1,041,300	-	318,430,355	173,137,541	145,292,815	43,058,642	11	153,585,442	62,610,729	911	130
Total, A&O	20,259,355	298,171,000	(1,041,300)	-	298,171,000	1,041,300	-	318,430,355	173,137,541	145,292,815	43,058,642	11	153,585,442	62,610,729	911	130

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0200																
Operations and Support	-	205,359,000	-	-	205,359,000	-	-	205,359,000	137,262,861	68,096,139	-	-	112,111,750	25,151,111	760	157
<i>Subtotal</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	137,262,861	68,096,139	-	-	112,111,750	25,151,111	760	157
<i>Subtotal, Annual Accounts</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	137,262,861	68,096,139	-	-	112,111,750	25,151,111	760	157
Account 070 22/28 0200																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 22/26 0200																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	1,646,250	-	1,646,250	-	1,646,250	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	1,646,250	-	1,646,250	-	1,646,250	-	-	-	-	-	-
Account 070 21/22 0200																
Operations and Support	-	-	-	-	-	132,133	-	132,133	-	132,133	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	132,133	-	132,133	-	132,133	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	-	-	-	1,778,383	-	1,778,383	-	1,778,383	-	-	-	-	-	-
Account 070 X 0200																
[Transfer from Disaster Relief]	4,571,655	-	-	-	-	-	-	4,571,655	1,566,477	3,005,178	1,533,724	68,559	2,174,495	857,147	-	-
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	4,832,500	-	4,832,500	-	4,832,500	-	-	-	-	-	-
FY2020 COVID-19 Supplemental (PL116-136)	717,526	-	-	-	-	-	-	717,526	703,952	13,574	57,589	-	761,541	-	-	-
<i>Subtotal</i>	5,289,180	-	-	-	-	4,832,500	-	10,121,680	2,270,429	7,851,252	1,591,314	68,559	2,936,037	857,147	-	-
<i>Subtotal, No Year Accounts</i>	5,289,180	-	-	-	-	4,832,500	-	10,121,680	2,270,429	7,851,252	1,591,314	68,559	2,936,037	857,147	-	-
Total, Operations and Support	5,289,180	205,359,000	-	-	205,359,000	6,610,883	-	217,259,063	139,533,290	77,725,774	1,591,314	68,559	115,047,787	26,008,258	760	157
Total, OIG	5,289,180	205,359,000	-	-	205,359,000	6,610,883	-	217,259,063	139,533,290	77,725,774	1,591,314	68,559	115,047,787	26,008,258	760	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0530																
Mission Support																
Enterprise Services	-	1,347,569,000	-	-	1,347,569,000	-	-	1,347,569,000	885,739,403	461,829,597	-	-	669,849,872	215,889,531	3,196	3,524
Office of Professional Responsibility	-	207,542,000	-	-	207,542,000	-	-	207,542,000	121,765,259	85,776,741	-	-	96,704,518	25,060,741	655	29
Executive Leadership and Oversight	-	244,870,000	-	-	244,870,000	-	-	244,870,000	113,111,434	131,758,566	-	-	104,489,188	8,622,246	886	-
Subtotal, Mission Support	-	1,799,981,000	-	-	1,799,981,000	-	-	1,799,981,000	1,120,616,096	679,364,904	-	-	871,043,579	249,572,518	4,737	3,553
Border Security Operations																
Operations	-	4,347,328,000	-	-	4,347,328,000	-	-	4,347,328,000	2,849,069,811	1,498,258,189	-	-	2,644,168,371	204,901,440	21,328	1,592
Assets and Support	-	608,805,000	-	-	608,805,000	-	-	608,805,000	246,717,124	362,087,877	-	-	105,934,648	140,782,476	-	1,643
Office of Training and Development	-	69,225,000	-	-	69,225,000	-	-	69,225,000	43,269,246	25,955,754	-	-	36,105,476	7,163,770	244	-
Secretary's Enforcement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	5,025,358,000	-	-	5,025,358,000	-	-	5,025,358,000	3,139,056,181	1,886,301,819	-	-	2,786,208,495	352,847,686	21,572	3,235
Trade and Travel Operations																
Domestic Operations	-	3,339,836,000	-	-	3,339,836,000	-	-	3,339,836,000	2,356,091,598	983,744,402	-	-	2,185,410,078	170,681,519	21,890	127
International Operations	-	153,475,000	-	-	153,475,000	-	-	153,475,000	105,278,763	48,196,237	-	-	88,858,344	16,420,420	698	15
Targeting Operations	-	273,932,000	-	-	273,932,000	-	-	273,932,000	125,957,442	147,974,558	-	-	109,001,626	16,955,816	601	116
Assets and Support	-	938,028,000	-	-	938,028,000	-	-	938,028,000	547,602,707	390,425,293	-	-	355,476,014	192,126,693	-	1,451
Office of Trade	-	280,184,000	-	-	280,184,000	-	-	280,184,000	172,528,774	107,655,226	-	-	137,904,410	34,624,364	1,064	54
Office of Training and Development	-	71,472,000	-	-	71,472,000	-	-	71,472,000	38,427,311	33,044,689	-	-	29,553,214	8,874,096	229	104
Subtotal, Trade and Travel Operations	-	5,056,927,000	-	-	5,056,927,000	-	-	5,056,927,000	3,345,886,595	1,711,040,405	-	-	2,906,203,686	439,682,909	24,482	1,867
Integrated Operations																
Operations	-	342,464,000	-	-	342,464,000	-	-	342,464,000	228,413,337	114,050,663	-	-	215,958,702	12,454,635	1,587	35
Assets and Support	-	345,839,000	-	-	345,839,000	-	-	345,839,000	178,114,257	167,724,743	-	-	57,070,035	121,044,222	-	975
Air and Marine Operations Center	-	35,896,000	-	-	35,896,000	-	-	35,896,000	24,835,421	11,060,579	-	-	21,415,185	3,420,236	174	36
Office of International Affairs	-	45,668,000	-	-	45,668,000	-	-	45,668,000	29,870,516	15,797,484	-	-	24,761,917	5,108,599	160	-
Office of Intelligence	-	66,737,000	-	-	66,737,000	-	-	66,737,000	37,275,487	29,461,513	-	-	33,270,754	4,004,734	288	4
Office of Training and Development	-	12,523,000	-	-	12,523,000	-	-	12,523,000	6,968,718	5,554,282	-	-	4,687,613	2,281,105	15	22
Operations Support	-	324,801,000	-	-	324,801,000	-	-	324,801,000	106,368,983	218,432,017	-	-	61,512,579	44,856,404	521	209
Subtotal, Integrated Operations	-	1,173,928,000	-	-	1,173,928,000	-	-	1,173,928,000	611,846,719	562,081,281	-	-	418,676,784	193,169,935	2,745	1,281
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2022 Operations Allies Welcome (PL 117-70)																
FY 2022 Operations Allies Welcome (PL 117-70)	-	-	-	-	-	12,599,000	-	12,599,000	5,693,372	6,905,628	-	-	5,693,372	-	-	-
Subtotal, FY 2022 Operations Allies Welcome (PL 117-70)	-	-	-	-	-	12,599,000	-	12,599,000	5,693,372	6,905,628	-	-	5,693,372	-	-	-
TFF Strategic Support																
TFF Strategic Support	-	-	-	-	-	13,933,000	-	13,933,000	4,531,186	9,401,814	-	-	58,934	4,472,252	-	-
Subtotal, TFF Strategic Support	-	-	-	-	-	13,933,000	-	13,933,000	4,531,186	9,401,814	-	-	58,934	4,472,252	-	-
Sec. 542 User Fee Shortfall																
Sec. 542 User Fee Shortfall	-	-	-	650,000,000	650,000,000	-	-	650,000,000	612,989,929	37,010,071	-	-	608,873,966	4,115,963	-	-
Subtotal, Sec. 542 User Fee Shortfall	-	-	-	650,000,000	650,000,000	-	-	650,000,000	612,989,929	37,010,071	-	-	608,873,966	4,115,963	-	-
Sec. 543 SWB																
Sec. 543 SWB	-	993,792,000	-	-	993,792,000	-	-	993,792,000	433,118,993	560,673,007	-	-	240,717,505	192,401,488	-	-
Subtotal, Sec. 543 SWB	-	993,792,000	-	-	993,792,000	-	-	993,792,000	433,118,993	560,673,007	-	-	240,717,505	192,401,488	-	-
Subtotal, Annual Accounts	-	14,049,986,000	-	650,000,000	14,699,986,000	26,532,000	-	14,726,518,000	9,273,739,070	5,452,778,930	-	-	7,837,476,321	1,436,262,749	53,536	9,936
Account 070 22/26 0530																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Subtotal	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Account 070 22/23 0530																
Mission Support																
Enterprise Services	-	135,077,000	-	-	135,077,000	-	-	135,077,000	22,130,319	112,946,681	-	-	13,174,907	8,955,412	3,379	954
Office of Professional Responsibility	-	84,340,000	-	-	84,340,000	-	-	84,340,000	24,825	84,315,175	-	-	24,825	-	662	17
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	221,330,000	-	-	221,330,000	-	-	221,330,000	22,155,144	199,174,856	-	-	13,199,732	8,955,412	5,075	985
Border Security Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,424	226
Assets and Support	-	115,947,000	-	-	115,947,000	-	-	115,947,000	30,000	115,917,000	-	-	-	30,000	-	377
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245	-
Subtotal, Border Security Operations	-	115,947,000	-	-	115,947,000	-	-	115,947,000	30,000	115,917,000	-	-	-	30,000	21,669	603

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Trade and Travel Operations																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,998	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795	-
Assets and Support	-	89,001,000	-	-	89,001,000	-	-	89,001,000	8,340,298	80,660,702	-	-	4,911,526	3,428,772	-	153
Office of Trade	-	39,676,000	-	-	39,676,000	-	-	39,676,000	14,190,475	25,485,525	-	-	1,493,271	12,697,204	1,081	16
Subtotal, Trade and Travel Operations	-	128,677,000	-	-	128,677,000	-	-	128,677,000	22,530,773	106,146,227	-	-	6,404,797	16,125,976	22,590	169
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663	-
Assets and Support	-	229,047,000	-	-	229,047,000	-	-	229,047,000	136,270,942	92,776,058	-	-	59,746,545	76,524,398	-	604
Air and Marine Operations Center	-	4,924,000	-	-	4,924,000	-	-	4,924,000	3,346,154	1,577,846	-	-	698,317	2,647,836	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)?	-	-	-	-	-	50,245,586	-	50,245,586	-	50,245,586	-	-	-	-	-	-
Subtotal, Integrated Operations	-	234,046,000	-	-	234,046,000	50,245,586	-	284,291,586	139,617,096	144,674,490	-	-	60,444,862	79,172,234	2,815	609
Section 213 Border Patrol Hiring Initiatives																
Section 213 Border Patrol Hiring Initiatives	-	100,000,000	-	-	100,000,000	-	-	100,000,000	33,253,843	66,746,157	-	-	-	33,253,843	-	-
Subtotal, Section 213 Border Patrol Hiring Initiatives	-	100,000,000	-	-	100,000,000	-	-	100,000,000	33,253,843	66,746,157	-	-	-	33,253,843	-	-
Subtotal	-	800,000,000	-	-	800,000,000	50,245,586	-	850,245,586	217,586,856	632,658,730	-	-	80,049,390	137,537,465	52,149	2,366
Account 070 21/22 0530																
Mission Support																
Enterprise Services	20,965,070	-	-	-	-	-	-	20,965,070	19,815,368	1,149,702	69,999,751	1,635,169	64,169,645	24,010,306	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	19,997,680	-	-	-	-	-	1,913,260	21,910,941	20,223,301	1,687,640	2,461,799	1,255,239	18,368,855	3,061,007	-	-
Subtotal, Mission Support	40,962,751	-	-	-	-	-	1,913,260	42,876,011	40,038,669	2,837,342	72,461,550	2,890,408	82,538,499	27,071,312	-	-
Border Security Operations																
Operations	3,600	-	-	-	-	-	-	3,600	-	3,600	-	-	-	-	-	-
Assets and Support	56,134,020	-	-	-	-	-	-	56,134,020	34,162,110	21,971,910	40,742,671	53,802	29,484,874	45,366,105	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	56,137,620	-	-	-	-	-	-	56,137,620	34,162,110	21,975,510	40,742,671	53,802	29,484,874	45,366,105	-	-
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	18,042	-	18,042	-	18,042	-	-	-	-	-	-
Domestic Operations	-	-	(19,337,430)	-	-	19,337,430	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	8,047,420	-	-	-	-	-	-	8,047,420	4,555,355	3,492,065	39,775,116	1,902,824	14,501,221	27,926,426	-	-
Office of Trade	11,921,810	-	-	-	-	-	-	11,921,810	11,294,006	627,804	5,424,226	184	15,396,497	1,321,552	-	-
Subtotal, Trade and Travel Operations	19,969,230	-	(19,337,430)	-	-	19,355,472	-	19,987,272	15,849,362	4,137,911	45,199,342	1,903,008	29,897,717	29,247,978	-	-
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	43,111,738	-	-	-	-	-	-	43,111,738	29,618,709	13,493,030	141,143,773	21,501,951	75,471,410	73,789,121	-	-
Air and Marine Operations Center	2,283,093	-	-	-	-	-	-	2,283,093	1,297,643	985,450	6,163,333	1,327,133	4,463,682	1,670,161	-	-
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	18,201	145	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	8,991,257	-	-	-	-	101,896,481	-	110,887,738	110,887,738	-	-	-	110,887,738	-	-	-
Subtotal, Integrated Operations	54,430,202	-	-	-	-	101,896,481	-	156,326,683	141,817,912	14,508,771	147,315,373	22,832,827	190,841,030	75,459,427	-	-
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	171,499,803	-	(19,337,430)	-	-	121,251,953	1,913,260	275,327,586	231,868,053	43,459,534	305,718,936	27,680,046	332,762,121	177,144,822	-	-
Account 070 20/24 0530																
FY20 COVID-19																
FY20 COVID-19 Supplemental (PL 116-136)	963,016	-	-	-	-	-	-	963,016	83,035	879,981	38,771,899	375,421	35,587,876	2,891,637	-	-
Subtotal, FY20 COVID-19	963,016	-	-	-	-	-	-	963,016	83,035	879,981	38,771,899	375,421	35,587,876	2,891,637	-	-
Subtotal	963,016	-	-	-	-	-	-	963,016	83,035	879,981	38,771,899	375,421	35,587,876	2,891,637	-	-
Subtotal, Multi Year Accounts	172,462,819	800,000,000	(19,337,430)	330,000,000	1,130,000,000	171,497,539	1,913,260	1,456,536,188	449,537,943	1,006,998,245	344,490,835	28,055,467	448,399,387	317,573,924	52,149	2,366

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 X 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	556,901	-	-	-	-	-	57,035	613,936	25,112	588,825	89,060	3,624	53,776	56,771	-	-
Spectrum Relocation	6,706,437	-	-	-	-	-	-	6,706,437	1,296,206	5,410,231	3,601,320	17,637	2,455,256	2,424,633	-	-
Preclearance	12,494,434	31,000,000	-	-	31,000,000	-	-	43,494,434	-	43,494,434	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	148,741	-	-	148,741	-	-
APHIS inspection fee	2,157,048	-	-	-	-	236,340,142	-	238,497,190	167,104,185	71,393,005	-	-	167,104,185	-	3,126	97
Subtotal	21,940,816	31,000,000			31,000,000	236,340,142	57,035	289,337,993	168,425,503	120,912,490	3,839,120	21,261	169,613,216	2,630,145	3,126	97
Subtotal, No Year Accounts	21,940,816	31,000,000			31,000,000	236,340,142	57,035	289,337,993	168,425,503	120,912,490	3,839,120	21,261	169,613,216	2,630,145	3,126	97
Total, Operations and Support	194,403,634	14,880,986,000	(19,337,430)	980,000,000	15,860,986,000	434,369,681	1,970,296	16,472,392,181	9,891,702,515	6,580,689,666	348,329,955	28,076,728	8,455,488,924	1,756,466,818	108,811	12,399
Procurement, Construction and Improvements																
Account 070 22/26 0532																
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	-	-	-	-	-	-
Subtotal		478,658,000			578,658,000			578,658,000		578,658,000						
Account 070 22/24 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	745
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245
Subtotal		93,425,000			93,425,000			93,425,000		93,425,000						1,214
Account 070 21/25 0532																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	1,300,807,979	-	-	-	-	-	-	1,300,807,979	59,272	1,300,748,707	5,442,021	-	948,936	4,552,357	-	-
Construction and Facility Improvements	128,955,815	-	-	-	-	-	-	128,955,815	-	128,955,815	13,443,185	-	124,968	13,318,217	-	-
Subtotal	1,429,763,794							1,429,763,794	59,272	1,429,704,522	18,885,206		1,073,904	17,870,574		
Account 070 21/23 0532																
Border Security Assets and Infrastructure	26,538,015	-	-	-	-	-	-	26,538,015	3,899,105	22,638,910	86,216,398	1,013,391	43,171,601	45,930,510	-	-
Trade and Travel Assets and Infrastructure	6,818,525	-	-	-	-	-	-	6,818,525	737,664	6,080,861	15,093,419	6,413	2,953,196	12,871,475	-	-
Airframes and Sensors	29,514,508	-	-	-	-	-	-	29,514,508	8,204,850	21,309,658	43,374,497	-	10,990,407	40,588,940	-	-
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	-	12,281,116	15,210,750	-	-
Subtotal	66,292,534							66,292,534	15,733,695	50,558,839	169,284,104	1,019,804	69,396,319	114,601,676		
Account 070 20/24 0532																
Construction and Facility Improvements	9,599,207	-	-	-	-	-	-	9,599,207	-	9,599,207	51,286,559	184,252	4,865,886	46,236,421	-	-
Border Security Assets and Infrastructure	1,067,320,261	-	-	-	-	-	-	1,067,320,261	344	1,067,319,916	564,531,172	414,196,494	9,555,043	140,779,980	-	-
Subtotal	1,076,919,467							1,076,919,467	344	1,076,919,123	615,817,731	414,380,746	14,420,928	187,016,401		
Account 070 20/22 0532																
Border Security Assets and Infrastructure	6,898,341	-	-	-	-	-	-	6,898,341	1,707,982	5,190,359	16,497,734	83,516	9,996,085	8,126,114	-	-
Trade and Travel Assets and Infrastructure	50,847,033	-	-	-	-	-	-	50,847,033	2,593,668	48,253,366	22,720,697	885,291	6,680,736	17,748,338	-	-
Airframes and Sensors	16,019,140	-	-	-	-	-	-	16,019,140	11,104,332	4,914,809	64,237,187	639,953	33,289,540	41,412,025	-	-
Watercraft	11,619,424	-	-	-	-	-	-	11,619,424	-	11,619,424	1,738,782	-	1,738,782	-	-	-
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	4,475,853	1,772,395	-	-
DHS-wide electronic health records	495,742	-	-	-	-	-	-	495,742	9,072	486,670	5,376,810	67,355	3,282,835	2,035,693	-	-
Subtotal	85,971,091							85,971,091	15,415,054	70,556,037	116,843,262	1,699,919	59,463,831	71,094,565		
Account 070 19/23 0532																
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	15,638,009	123,130,875	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	128,238,369	-	-	-	-	-	-	128,238,369	-	128,238,369	510,150,208	1,486,409	41,594,831	467,068,968	-	-
Border Security TEOAF Funding	15,791	-	-	-	-	-	-	15,791	-	15,791	87,471,970	-	258,628	87,213,342	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(107,028)	-	-	-	1,877,683	1,770,655	-	1,770,655	-	-	-	-	-	-
<i>Subtotal</i>	-	-	(107,028)	-	-	-	1,877,683	1,770,655	-	1,770,655	-	-	-	-	-	-
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air and Marine Carryover	670,078	-	-	-	-	-	-	670,078	131	669,948	15,358,654	516,484	6,529,592	8,312,709	-	-
<i>Subtotal</i>	670,078	-	-	-	-	-	-	670,078	131	669,948	15,358,654	516,484	6,529,592	8,312,709	-	-
Account 070 X 0533																
BSFIT Carryover	33,192,634	-	-	-	-	-	-	33,192,634	-	33,192,634	46,188,405	6,145,171	4,443,830	35,599,404	-	-
<i>Subtotal</i>	33,192,634	-	-	-	-	-	-	33,192,634	-	33,192,634	46,188,405	6,145,171	4,443,830	35,599,404	-	-
Account 070 X 0531																
Automation Carryover	127,413	-	-	-	-	-	-	127,413	126,379	1,034	3,478,176	122,255	1,539,734	1,942,565	-	-
<i>Subtotal</i>	127,413	-	-	-	-	-	-	127,413	126,379	1,034	3,478,176	122,255	1,539,734	1,942,565	-	-
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	444,104	-	-	-	-	-	-	444,104	-	444,104	36,395	35,495	-	899	-	-
Salaries & Expenses - 70X0503	74,278	-	-	-	-	-	-	74,278	-	74,278	-	-	-	-	-	-
<i>Subtotal</i>	518,382	-	-	-	-	-	-	518,382	-	518,382	36,395	35,495	-	899	-	-
<i>Subtotal, No Year Accounts</i>	34,508,507	3,274,000	(107,028)	-	3,274,000	-	1,877,683	39,553,163	3,400,509	36,152,653	65,392,188	6,819,405	15,787,156	46,186,136	-	-
Total, Legacy	34,508,507	3,274,000	(107,028)	-	3,274,000	-	1,877,683	39,553,163	3,400,509	36,152,653	65,392,188	6,819,405	15,787,156	46,186,136	-	-
Total, CBP	3,712,651,740	17,127,038,466	(70,726,120)	1,080,000,000	18,155,756,804	437,034,744	1,280,477,633	21,895,780,996	10,738,297,430	11,157,483,566	3,331,679,275	546,228,869	9,892,075,100	3,631,672,736	115,903	14,144

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0540																
Mission Support and OPLA																
Mission Support	-	1,417,619,000	-	-	1,417,619,000	-	-	1,417,619,000	779,006,736	638,612,264	-	-	584,024,568	194,982,168	1,961	2,984
Office of Principal Legal Advisor	-	345,661,000	-	-	345,661,000	-	-	345,661,000	208,709,772	136,951,228	-	-	187,688,522	21,021,250	1,651	150
Subtotal, Mission Support and OPLA	-	1,763,280,000	-	-	1,763,280,000	-	-	1,763,280,000	987,716,508	775,563,492	-	-	771,713,090	216,003,418	3,612	3,134
Homeland Security Investigations																
Domestic Investigations	-	1,939,066,000	-	-	1,939,066,000	-	-	1,939,066,000	1,181,068,996	757,997,004	-	-	1,061,446,231	119,622,765	7,661	1,788
International Investigations	-	180,291,000	-	-	180,291,000	-	-	180,291,000	104,138,472	76,152,528	-	-	76,853,136	27,285,336	319	-
Intelligence	-	101,407,000	-	-	101,407,000	-	-	101,407,000	57,834,093	43,572,907	-	-	52,570,541	5,263,552	497	211
Subtotal, Homeland Security Investigations	-	2,220,764,000	-	-	2,220,764,000	-	-	2,220,764,000	1,343,041,561	877,722,439	-	-	1,190,869,908	152,171,653	8,477	1,999
Enforcement and Removal Operations																
Custody Operations	-	2,961,439,000	-	-	2,961,439,000	-	-	2,961,439,000	2,214,574,183	746,864,817	-	-	1,724,394,731	490,179,452	5,004	9,574
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	99,146,199	50,042,801	-	-	92,925,712	6,220,487	743	353
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	190,079,348	98,718,652	-	-	173,700,376	16,378,972	1,427	2,467
Alternatives to Detention	-	545,362,000	-	-	545,362,000	-	-	545,362,000	139,547,960	405,814,040	-	-	122,859,498	16,688,462	680	781
Transportation Removal Program	-	470,656,000	-	-	470,656,000	-	-	470,656,000	369,493,179	101,162,821	-	-	250,178,638	119,314,541	78	6,315
Subtotal, Enforcement and Removal Operations	-	4,415,444,000	-	-	4,415,444,000	-	-	4,415,444,000	3,012,840,869	1,402,603,131	-	-	2,364,058,955	648,781,914	7,932	19,490
Subtotal	-	8,399,488,000	-	-	8,399,488,000	-	-	8,399,488,000	5,343,598,938	3,055,889,062	-	-	4,326,641,953	1,016,956,985	20,021	24,623
Subtotal, Annual Accounts	-	8,399,488,000	-	-	8,399,488,000	-	-	8,399,488,000	5,343,598,938	3,055,889,062	-	-	4,326,641,953	1,016,956,985	20,021	24,623
Account 070 22/23 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	-	32,996,000	-	-	32,996,000	1,714,914	-	34,710,914	21,000,000	13,710,914	-	-	20,910	20,979,090	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	10,206,870	3,493,130	-	-	2,914,441	7,292,429	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	1,714,914	-	48,410,914	31,206,870	17,204,044	-	-	2,935,352	28,271,519	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	46,696,000	-	-	46,696,000	1,714,914	-	48,410,914	31,206,870	17,204,044	-	-	2,935,352	28,271,519	-	-
Account 070 21/22 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	23,007,075	-	-	-	-	64,284	-	23,071,359	8,839,167	14,232,192	10,191,357	400,901	8,984,218	9,645,404	-	-
International Investigations	6,397,775	-	(7,169,547)	-	-	7,169,547	-	6,397,775	2,904,569	3,493,206	4,555,993	-	5,352,830	2,107,732	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	29,404,850	-	(7,169,547)	-	-	7,233,831	-	29,469,134	11,743,736	17,725,398	14,747,350	400,901	14,337,048	11,753,136	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	29,404,850	-	(7,169,547)	-	-	7,233,831	-	29,469,134	11,743,736	17,725,398	14,747,350	400,901	14,337,048	11,753,136	-	-
Account 070 20/24 0540																
Custody Operations	51,235,812	-	-	-	-	-	-	51,235,812	41,563,171	9,672,642	14,126,396	2,771,741	25,410,981	27,506,845	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	72,335,812	-	-	-	-	-	-	72,335,812	41,563,171	30,772,642	14,126,396	2,771,741	25,410,981	27,506,845	-	-
Subtotal	72,335,812	-	-	-	-	-	-	72,335,812	41,563,171	30,772,642	14,126,396	2,771,741	25,410,981	27,506,845	-	-
Subtotal, Multi Year Accounts	101,740,662	46,696,000	(7,169,547)	-	46,696,000	8,948,745	-	150,215,860	84,513,776	65,702,083	28,873,746	3,172,642	42,683,380	67,531,500	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 X 0540																
Headquarters Management and Administration	124,200	-	-	-	-	-	-	124,200	1,371	122,829	100,075	32,105	6,004	63,336	-	-
Domestic	1,159,779	2,000,000	-	-	2,000,000	-	-	3,159,779	1,386,847	1,772,932	2,796,812	15,280	2,486,563	1,681,817	-	-
International Investigations	4,160,401	1,863,000	-	-	1,863,000	-	-	6,023,401	5,014,106	1,009,295	1,880,890	211,201	4,301,854	2,381,940	-	-
Domestic, Spectrum Relocation - Mandatory	29,211,747	-	-	-	-	-	-	29,211,747	1,412,018	27,799,729	10,867,790	255,513	5,893,906	6,130,390	-	-
Subtotal	34,656,126	3,863,000			3,863,000			38,519,126	7,814,342	30,704,784	15,645,567	514,099	12,688,327	10,257,482		
Subtotal, No Year Accounts	34,656,126	3,863,000			3,863,000			38,519,126	7,814,342	30,704,784	15,645,567	514,099	12,688,327	10,257,482		
Total, Operations and Support	136,396,788	8,450,047,000	(7,169,547)		8,450,047,000	8,948,745		8,588,222,986	5,435,927,056	3,152,295,930	44,519,312	3,686,741	4,382,013,660	1,094,745,967	20,021	24,623
Procurement, Construction and Improvements																
Account 070 22/26 0545																
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	-	-	-	-	-	-
Subtotal	-	17,379,000			17,379,000			17,379,000	-	17,379,000	-	-	-	-	-	-
Account 070 22/24 0545																
Operational Communications/Information Technology	-	21,000,000	-	-	21,000,000	-	-	21,000,000	-	21,000,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	13,321,000	-	-	13,321,000	-	-	13,321,000	-	13,321,000	-	-	-	-	-	-
Subtotal	-	34,321,000			34,321,000			34,321,000	-	34,321,000	-	-	-	-	-	-
Account 070 21/25 0545																
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	-	2,094,208	39,301,426	-	-
Subtotal	69,716,282	-			-			69,716,282	38,616,281	31,100,001	2,779,353	-	2,094,208	39,301,426	-	-
Account 070 21/23 0545																
Operational Communications/Information Technology	7,182,845	-	-	-	-	-	-	7,182,845	6,921,212	261,633	14,241,309	-	7,481,586	13,680,935	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,400,000	-	-	-	-	-	-	2,400,000	-	2,400,000	660,000	-	565,960	94,040	-	-
Subtotal	9,582,845	-			-			9,582,845	6,921,212	2,661,633	14,901,309	-	8,047,546	13,774,976	-	-
Account 070 20/22 0545																
Operational Communications/Information Technology	589,693	-	-	-	-	-	-	589,693	-	589,693	2,382,615	589,692	1,382,957	409,966	-	-
Construction and Facility Improvements	15,861,028	-	-	-	-	-	-	15,861,028	-	15,861,028	27,641,774	7,750,989	333,296	19,557,490	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	16,450,721	-			-			16,450,721	-	16,450,721	30,024,389	8,340,681	1,716,252	19,967,456	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-			-			-	-	-	-	-	-	-	-	-
Account 070 18/22 0545																
Mission Support Assets and Infrastructure	71,897	-	-	-	-	-	-	71,897	-	71,897	28,002,509	6,000	1,665,958	26,330,551	-	-
Subtotal	71,897	-			-			71,897	-	71,897	28,002,509	6,000	1,665,958	26,330,551	-	-
Subtotal, Multi Year Accounts	95,821,744	51,700,000			51,700,000			147,521,744	45,537,493	101,984,251	75,707,560	8,346,681	13,523,964	99,374,408	-	-
Account 070 X 0545																
Construction	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	9,969	565,542	-	-
Subtotal	75,927	-			-			75,927	-	75,927	575,540	29	9,969	565,542	-	-
Subtotal, No Year Accounts	75,927	-			-			75,927	-	75,927	575,540	29	9,969	565,542	-	-
Total, Procurement, Construction and Improvements	95,897,671	51,700,000			51,700,000			147,597,671	45,537,493	102,060,178	76,283,100	8,346,710	13,533,933	99,939,950	-	-
Fee Accounts																
Account 070 X 5542																
Detention and Removal Office Fee Account	46,811	1,000,000	-	-	1,000,000	-	135,839	182,650	-	182,650	550,654	-	549,918	736	-	-
Subtotal	46,811	1,000,000			1,000,000		135,839	182,650	-	182,650	550,654	-	549,918	736	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	19,173	-	-	-	-	-	-	19,173	-	19,173	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	42,652	45,000	(1,742)	-	43,258	-	30,570	71,480	-	71,480	-	-	-	-	-	-
Subtotal	61,825	45,000	(1,742)		43,258		30,570	90,653	-	90,653	-	-	-	-	-	-
Account 070 X 5382																
Immigration inspection user fee	88,016,819	50,000,000	(3,485,649)	-	46,514,351	-	61,151,742	145,682,912	17,977,214	127,705,698	104,059,050	6,325,520	76,991,466	38,719,278	-	-
Subtotal	88,016,819	50,000,000	(3,485,649)		46,514,351		61,151,742	145,682,912	17,977,214	127,705,698	104,059,050	6,325,520	76,991,466	38,719,278	-	-
Account 070 X 5378																
Student exchange and visitor fee	121,406,213	200,000,000	(7,818,592)	-	192,181,408	-	137,168,281	250,755,902	91,602,562	159,153,340	62,925,596	1,796,147	86,264,718	66,467,293	320	60
Subtotal	121,406,213	200,000,000	(7,818,592)		192,181,408		137,168,281	250,755,902	91,602,562	159,153,340	62,925,596	1,796,147	86,264,718	66,467,293	320	60
Account 070 X 5126																
Breached bond/detention fund	16,565,824	55,000,000	(457,976)	-	54,542,024	-	8,034,675	24,142,523	15,490,238	8,652,285	84,364,320	967,710	97,703,981	1,182,867	-	-
Subtotal	16,565,824	55,000,000	(457,976)		54,542,024		8,034,675	24,142,523	15,490,238	8,652,285	84,364,320	967,710	97,703,981	1,182,867	-	-
Subtotal, No Year Accounts	226,097,492	306,045,000	(11,763,960)		294,281,040		206,521,107	420,854,639	125,070,014	295,784,625	251,899,620	9,089,377	261,510,083	106,370,174	320	60
Total, Fee Accounts	226,097,492	306,045,000	(11,763,960)		294,281,040		206,521,107	420,854,639	125,070,014	295,784,625	251,899,620	9,089,377	261,510,083	106,370,174	320	60

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Subtotal	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Account 070 X 0543																
Automation Modernization	986	-	-	-	-	-	-	986	-	986	12,601	-	1,895	10,706	-	-
Subtotal	986	-	-	-	-	-	-	986	-	986	12,601	-	1,895	10,706	-	-
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental / Emergency																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,483,023	-	-	-	-	-	-	1,483,023	-	1,483,023	-	-	-	-	-	-
Subtotal	1,615,967	-	-	-	-	-	-	1,615,967	-	1,615,967	-	-	-	-	-	-
Subtotal, No Year Accounts	1,617,456	-	-	-	-	-	-	1,617,456	-	1,617,456	12,601	-	1,895	10,706	-	-
Total, Automation Modernization	1,617,456	-	-	-	-	-	-	1,617,456	-	1,617,456	12,601	-	1,895	10,706	-	-
Total, ICE	460,009,407	8,807,792,000	(18,933,507)	-	8,796,028,040	8,948,745	206,521,107	9,158,292,752	5,606,534,563	3,551,758,189	372,714,634	21,122,828	4,657,059,571	1,301,066,797	20,341	24,683

Footnotes

Column 3 FY Enacted Notes: 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 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.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22/23 0550																
Mission Support	-	979,537,000	-	-	979,537,000	-	-	979,537,000	474,788,034	504,748,966	-	-	243,013,488	231,774,546	1,515	1,667
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Screening Operations																
Screening Partnership Program	-	231,533,000	-	-	231,533,000	-	-	231,533,000	197,475,275	34,057,725	-	-	54,314,251	143,161,024	8	2,166
Screening PC&B	-	3,680,701,000	-	-	3,680,701,000	(5,000,000)	704,476,037	3,675,701,000	2,582,685,590	1,093,015,410	-	-	2,369,649,704	213,035,886	49,117	-
Screening Training and Other	-	243,653,000	-	-	243,653,000	5,000,000	-	248,653,000	138,739,908	109,913,092	-	-	61,812,940	76,926,968	254	284
Airport Management	-	720,573,000	-	-	720,573,000	5,000,000	-	725,573,000	488,672,803	236,900,197	-	-	336,893,999	151,778,804	3,549	8
Canines	-	170,186,000	-	-	170,186,000	-	-	121,588,563	48,597,437	-	-	-	73,294,088	48,294,475	755	268
Screening Technology Maintenance	-	528,606,000	-	-	528,606,000	-	-	528,606,000	418,814,341	109,791,659	-	-	68,247,842	350,566,499	145	-
Secure Flight	-	127,085,000	-	-	127,085,000	-	-	127,085,000	82,806,180	44,278,820	-	-	43,348,476	39,457,704	274	63
Subtotal, Aviation Screening Operations	-	5,702,337,000	-	-	5,702,337,000	5,000,000	704,476,037	5,707,337,000	4,030,782,660	1,676,554,340	-	-	3,007,561,300	1,023,221,360	54,102	2,789
Other Operations and Enforcement																
Federal Air Marshal	-	754,069,000	-	-	754,069,000	(2,026,300)	-	752,042,700	495,292,441	256,750,259	-	-	408,884,765	86,407,676	-	-
Federal Flight Deck Officer and Crew Training	-	20,263,000	-	-	20,263,000	2,026,300	-	22,289,300	9,407,497	12,881,803	-	-	4,964,167	4,443,330	36	46
Aviation Regulation	-	246,416,000	-	-	246,416,000	-	-	246,416,000	140,826,958	105,589,042	-	-	108,207,468	32,619,490	1,031	-
Air Cargo	-	114,242,000	-	-	114,242,000	-	-	114,242,000	63,518,371	50,723,629	-	-	55,264,052	8,254,319	567	62
Intelligence Operations and TSOC	-	83,554,000	-	-	83,554,000	-	-	83,554,000	49,472,344	34,081,656	-	-	42,903,034	6,569,309	395	24
Surface Programs	-	150,723,000	-	-	150,723,000	(5,000,000)	-	145,723,000	74,517,630	71,205,370	-	-	65,994,852	8,522,778	627	3
Vetting Programs	-	40,052,000	-	-	40,052,000	-	-	40,052,000	23,171,242	16,880,758	-	-	16,660,391	6,510,851	106	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	1,409,319,000	-	-	1,409,319,000	(5,000,000)	-	1,404,319,000	856,206,483	548,112,517	-	-	702,878,730	153,327,753	2,762	152
Subtotal	-	8,091,193,000	-	-	8,091,193,000	-	704,476,037	8,091,193,000	5,361,777,177	2,729,415,823	-	-	3,953,453,518	1,408,323,659	58,379	4,608
Account 070 21/22 0550																
Mission Support	16,804,781	-	-	-	-	-	-	16,804,781	5,217,748	11,587,033	452,780,808	4,807,587	318,442,804	134,748,165	-	-
American Rescue Plan Act	3,631,299	-	-	-	-	-	-	3,631,299	1,862,798	1,768,501	-	-	1,862,798	-	-	-
Aviation Screening Operations																
Screening Partnership Program	3,131,052	-	-	-	-	-	-	3,131,052	1,834,096	1,296,956	95,433,707	353,744	86,141,360	10,772,699	-	-
Screening PC&B	236,026,520	-	-	-	-	-	-	236,026,520	48,850,889	187,175,631	177,230,673	-	185,465,138	40,616,424	-	-
Screening Training and Other	15,669,654	-	-	-	-	-	-	15,669,654	7,515,164	8,154,491	95,979,629	3,177,927	57,897,989	42,418,877	-	-
Airport Management	3,809,148	-	-	-	-	-	-	3,809,148	3,468,408	340,740	80,895,928	313,915	65,035,670	19,014,750	-	-
Canines	19,038,076	-	-	-	-	-	-	19,038,076	12,906,486	6,131,590	23,886,882	445,256	22,899,157	13,448,954	-	-
Screening Technology Maintenance	3,029,040	-	-	-	-	-	-	3,029,040	2,533,478	495,562	309,028,233	33,023	252,626,723	58,901,965	-	-
Secure Flight	5,303,484	-	-	-	-	-	-	5,303,484	5,162,230	141,254	36,056,101	1,615	30,029,566	11,187,150	-	-
Subtotal, Aviation Screening Operations	286,006,975	-	-	-	-	-	-	286,006,975	82,270,750	203,736,225	818,511,153	4,325,480	700,095,603	196,360,819	-	-
Other Operations and Enforcement																
Federal Air Marshal	18,234,540	-	-	-	-	-	-	18,234,540	17,600,369	634,171	91,620,164	4,298,831	78,688,685	26,233,016	-	-
Federal Flight Deck Officer and Crew Training	129,460	-	-	-	-	-	-	129,460	12,523	116,937	10,137,269	43,237	5,637,625	4,468,929	-	-
Aviation Regulation	13,238,753	-	-	-	-	-	-	13,238,753	3,566,331	9,672,422	45,767,715	4,073,337	34,372,064	10,888,646	-	-
Air Cargo	1,482,097	-	-	-	-	-	-	1,482,097	1,112,495	369,602	24,968,799	62,022	18,306,492	7,712,780	-	-
Intelligence Operations and TSOC	3,338,703	-	-	-	-	-	-	3,338,703	2,897,341	441,362	12,022,014	153	7,549,767	7,369,435	-	-
Surface Programs	9,783,604	-	-	-	-	-	-	9,783,604	5,968,551	3,815,053	28,390,612	2,153,344	18,934,709	13,271,110	-	-
Vetting Programs	1,390,012	-	-	-	-	-	-	1,390,012	1,364,690	25,322	12,373,107	36	8,675,356	5,062,405	-	-
Operation Allies Welcome	-	-	-	-	-	3,512,000	-	3,512,000	10,845	3,501,155	-	-	10,845	-	-	-
Subtotal, Other Operations and Enforcement	47,597,169	-	-	-	-	3,512,000	-	51,109,169	32,533,145	18,576,024	225,279,680	10,630,961	172,175,544	75,006,320	-	-
Subtotal	354,040,223	-	-	-	-	3,512,000	-	357,552,223	121,884,440	235,667,782	1,496,571,641	19,764,029	1,192,576,748	406,115,304	-	-
Subtotal, Multi Year Accounts	354,040,223	8,091,193,000	-	-	8,091,193,000	-	704,476,037	8,448,745,223	5,483,661,617	2,965,083,606	1,496,571,641	19,764,029	5,146,030,266	1,814,438,963	58,379	4,608
Account 070 X 0550																
Non Supplemental/Emergency Funds																
Mission Support	2,937,818	-	-	-	-	-	-	2,937,818	-	2,937,818	-	-	-	-	-	-
Airport Management	354,679	-	-	-	-	-	29,726	384,405	-	384,405	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening training & Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
Indirect Air Cargo Fee	166,000	-	-	-	-	-	-	166,000	-	166,000	36,941	-	-	36,941	-	-
HR Services	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Checkpoint support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS procurement and installation	1	-	-	-	-	-	-	1	-	1	48,117	-	-	48,117	-	-
Screening technology maintenance and utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation regulation and other enforcement	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Airport Management, Support and IT	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
FFDO and flight crew training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
Subtotal, Non Supplemental/Emergency Funds	3,462,477	-	-	-	-	-	29,726	3,492,203	-	3,492,203	125,004	-	-	125,004	-	20

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Supplemental / Emergency																
Checkpoint Security	12	-	-	-	-	-	-	12	-	12	212,537	-	-	212,537	-	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	777,942	-	-	777,942	-	-
Subtotal, Supplemental / Emergency	86,583	-	-	-	-	-	-	86,583	-	86,583	990,480	-	-	990,480	-	-
Vetting and Credentialing																
Credentialing Admin and Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPs II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	45,152,892	-	-	-	-	-	46,145,472	91,298,364	42,927,079	48,371,285	25,011,666	286,124	41,434,393	26,218,228	91	7
Hazardous Materials	7,575,694	-	-	-	-	-	12,579,602	20,155,296	13,901,827	6,253,469	4,717,743	38,604	12,998,561	5,582,405	26	-
General Aviation at DCA	2,606,799	-	-	-	-	-	248,575	2,855,374	9,759	2,845,615	25,903	77	8,793	26,792	-	-
Commercial Aviation and Airports	2,552,244	-	-	-	-	-	7,020,383	9,572,626	1,843,878	7,728,748	404,801	-	1,851,089	397,591	-	-
Other Security Threat Assessments	743	-	-	-	-	-	440	1,183	-	1,183	-	-	-	-	-	-
Air Cargo Fee	6,847,846	-	-	-	-	-	2,562,705	9,410,551	3,145,775	6,264,776	2,372,836	256	3,181,595	2,336,760	9	-
TSA Precheck Application Program	93,661,267	-	-	-	-	-	219,315,257	312,976,525	174,672,041	138,304,483	73,213,337	1,173,035	173,966,976	72,745,367	168	64
Alien Flight School Fee (Mandatory)	10,206,553	-	(173,274)	-	-	-	3,039,887	13,073,166	2,466,622	10,606,544	2,067,287	316	2,570,074	1,963,519	12	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	168,604,038	-	(173,274)	-	-	-	290,912,321	459,343,086	238,966,982	220,376,104	107,813,573	1,498,412	236,011,481	109,270,662	306	71
Subtotal	172,153,098	-	(173,274)	-	-	-	290,942,047	462,921,871	238,966,982	223,954,890	108,929,057	1,498,412	236,011,481	110,386,145	306	91
Subtotal, No Year Accounts	172,153,098	-	(173,274)	-	-	-	290,942,047	462,921,871	238,966,982	223,954,890	108,929,057	1,498,412	236,011,481	110,386,145	306	91
Total, Operations and Support	526,193,321	8,091,193,000	(173,274)	-	8,091,193,000	3,512,000	995,418,084	8,911,667,094	5,722,628,599	3,189,038,495	1,605,500,698	21,262,441	5,382,041,746	1,924,825,109	58,685	4,699
Procurement, Construction and Improvements																
Account 070 22/24 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	126,836,000	-	-	126,836,000	-	-	126,836,000	54,874,544	71,961,456	-	-	890,386	53,984,157	-	116
Checked Baggage	-	30,000,000	-	-	30,000,000	-	-	30,000,000	20,452,451	9,547,549	-	-	19,739,774	712,677	-	104
Mission Support Assets and Infrastructure	-	3,900,000	-	-	3,900,000	-	-	3,900,000	-	3,900,000	-	-	-	-	-	-
Subtotal	-	160,736,000	-	-	160,736,000	-	-	160,736,000	75,326,995	85,409,005	-	-	20,630,161	54,696,834	-	220
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	920,835	-	-	-	-	-	-	920,835	185,434	735,401	93,373,897	700,000	24,066,803	68,792,529	-	-
Checked Baggage	18,230	-	-	-	-	-	-	18,230	31	18,199	4,791,189	1,149	1,976,422	2,813,649	-	-
Subtotal	939,066	-	-	-	-	-	-	939,066	185,465	753,600	98,165,086	701,149	26,043,225	71,606,177	-	-
Account 070 20/22 0410																
Checkpoint Support	1,706,717	-	-	-	-	-	-	1,706,717	394	1,706,323	42,939,657	1,463,450	15,267,459	26,209,142	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	494,344	-	494,344	-	-	-
Subtotal	1,706,717	-	-	-	-	-	-	1,706,717	394	1,706,323	43,434,001	1,463,450	15,761,803	26,209,142	-	-
Subtotal, Multi Year Accounts	2,645,783	160,736,000	-	-	160,736,000	-	-	163,381,783	75,512,854	87,868,929	141,599,087	2,164,599	62,435,189	152,512,154	-	220
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund	43,025,002	250,000,000	(14,250,000)	-	235,750,000	-	-	278,775,002	10,833,998	267,941,004	1,116,465,866	13,360,381	165,353,079	948,586,403	-	-
Subtotal, Aviation Security Capital Fund	43,025,002	250,000,000	(14,250,000)	-	235,750,000	-	-	278,775,002	10,833,998	267,941,004	1,116,465,866	13,360,381	165,353,079	948,586,403	-	-
Subtotal	43,025,002	250,000,000	(14,250,000)	-	235,750,000	-	-	278,775,002	10,833,998	267,941,004	1,116,465,866	13,360,381	165,353,079	948,586,403	-	-
Subtotal, No Year Accounts	43,025,002	250,000,000	(14,250,000)	-	235,750,000	-	-	278,775,002	10,833,998	267,941,004	1,116,465,866	13,360,381	165,353,079	948,586,403	-	-
Total, Procurement, Construction and Improvements	45,670,785	410,736,000	(14,250,000)	-	396,486,000	-	-	442,156,785	86,346,852	355,809,933	1,258,064,953	15,524,981	227,788,268	1,101,098,557	-	220
Research and Development																
Account 070 22/23 0802																
Research and Development	-	35,532,000	-	-	35,532,000	-	-	35,532,000	5,723,279	29,808,721	-	-	268,698	5,454,580	-	-
Subtotal	-	35,532,000	-	-	35,532,000	-	-	35,532,000	5,723,279	29,808,721	-	-	268,698	5,454,580	-	-
Account 070 21/22 0802																
Research and Development	1,189,782	-	-	-	-	-	-	1,189,782	4,757	1,185,025	25,156,647	3,777	8,147,676	17,009,951	-	-
Subtotal	1,189,782	-	-	-	-	-	-	1,189,782	4,757	1,185,025	25,156,647	3,777	8,147,676	17,009,951	-	-
Subtotal, Multi Year Accounts	1,189,782	35,532,000	-	-	35,532,000	-	-	36,721,782	5,728,036	30,993,746	25,156,647	3,777	8,416,374	22,464,531	-	-
Account 070 X 0553																
R&D Tech Center	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo R&D	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal, No Year Accounts	1	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Total, Research and Development	1,189,784	35,532,000	-	-	35,532,000	-	-	36,721,782	5,728,036	30,993,746	25,187,456	3,777	8,416,374	22,495,340	-	-
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,375,194	-	-	-	-	-	526,388	1,901,582	-	1,901,582	17,573	7,790	1,023	8,760	-	-
Subtotal	1,375,194	-	-	-	-	-	526,388	1,901,582	-	1,901,582	17,573	7,790	1,023	8,760	-	-
Subtotal, No Year Accounts	1,375,194	-	-	-	-	-	526,388	1,901,582	-	1,901,582	17,573	7,790	1,023	8,760	-	-
Total, Loose Change at Checkpoint	1,375,194	-	-	-	-	-	526,388	1,901,582	-	1,901,582	17,573	7,790	1,023	8,760	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Subtotal	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC Fee	5,085,969	-	-	-	-	-	-	5,085,969	5	5,085,964	1,720,412	753,416	165,287	801,713	-	-
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	281,799	1,822,994	570,013	-	199,541	652,271	-	-
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	-	312,792	2,097,655	-	-
Subtotal, Intelligence and Vetting Fees	8,426,918	-	-	-	-	-	-	8,426,918	335,725	8,091,193	4,986,202	753,416	799,313	3,769,199	-	-
Subtotal	8,426,918	-	-	-	-	-	-	8,426,918	335,725	8,091,193	4,986,202	753,416	799,313	3,769,199	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Transportation Security Support	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Subtotal	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal, Surface Transportation Security	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Account 070 X 0541																
Federal Air Marshals																
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	-	-
Subtotal, Federal Air Marshals	11,412	-	(11,412)	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Subtotal	11,412	-	(11,412)	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, No Year Accounts	8,944,396	-	(18,419)	-	-	-	-	8,925,977	335,725	8,590,251	6,358,976	753,416	799,313	5,141,973	-	-
Total, Airport Checkpoint Screening Fund	8,944,396	-	(18,419)	-	-	-	-	8,925,977	335,725	8,590,251	6,358,976	753,416	799,313	5,141,973	-	-
Total, TSA	583,373,480	8,537,461,000	(14,441,694)	-	8,523,211,000	3,512,000	995,944,471	9,401,373,219	5,815,039,212	3,586,334,007	2,895,129,656	37,552,405	5,619,046,724	3,053,569,739	58,685	4,919

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 19/23 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	667,371	-	-	-	-	-	-	667,371	1,792	665,578	943,213	-	181,389	763,617	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	834,831	-	-	-	-	-	-	834,831	58	834,772	1,747,938	-	45,115	1,702,882	-	-
<i>Subtotal</i>	1,502,201	-	-	-	-	-	-	1,502,201	1,851	1,500,350	2,691,151	-	226,504	2,466,498	-	-
<i>Subtotal, Multi Year Accounts</i>	1,502,201	-	-	-	-	-	-	1,502,201	1,851	1,500,350	2,691,151	-	226,504	2,466,498	-	-
Account 070 X 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
<i>Subtotal</i>	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
<i>Subtotal, No Year Accounts</i>	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Account 070 22 0610																
Military Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Pay	-	4,343,419,000	-	-	4,343,419,000	4,263,000	-	4,347,682,000	3,316,208,875	1,031,473,125	-	-	2,316,815,489	999,393,386	40,547	-
Military Personnel Support	-	462,256,000	-	-	462,256,000	-	-	462,256,000	195,344,813	266,911,187	-	-	71,264,900	124,079,913	918	-
Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Operations	-	717,313,000	-	-	717,313,000	-	-	717,313,000	362,703,660	354,609,340	-	-	81,451,934	281,251,726	743	-
Air Operations	-	714,416,000	-	-	714,416,000	-	-	714,416,000	488,763,166	225,652,834	-	-	106,892,146	381,871,020	733	-
Coastal & Shore Operations	-	1,350,176,000	-	-	1,350,176,000	-	-	1,350,176,000	395,456,869	954,719,131	-	-	300,710,027	94,746,842	3,413	-
Cyber & Intelligence Operations	-	230,903,000	-	-	230,903,000	-	-	230,903,000	88,129,982	142,773,018	-	-	43,218,259	44,911,723	379	-
Command, Control, Communications	-	858,978,000	-	-	858,978,000	-	-	858,978,000	370,906,322	488,071,678	-	-	45,093,789	325,812,533	438	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	382,203,000	-	-	382,203,000	-	-	382,203,000	249,722,218	132,480,782	-	-	148,778,440	100,943,778	1,369	-
Intermediate and depot level maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	9,059,664,000	-	-	9,059,664,000	4,263,000	-	9,063,927,000	5,467,235,905	3,596,691,095	-	-	3,114,224,984	2,353,010,921	48,540	-
<i>Subtotal, Annual Accounts</i>	-	9,059,664,000	-	-	9,059,664,000	4,263,000	-	9,063,927,000	5,467,235,905	3,596,691,095	-	-	3,114,224,984	2,353,010,921	48,540	-
Account 070 22/26 0610																
Environmental Compliance and Restoration	-	27,456,000	-	-	27,456,000	-	-	27,456,000	5,129,772	22,326,228	-	-	3,147,513	1,982,259	30	-
Infrastructure Investment and Jobs Act (PL 117-58)	-	-	-	5,000,000	5,000,000	(12,500)	-	4,987,500	-	4,987,500	-	-	-	-	-	-
<i>Subtotal</i>	-	27,456,000	-	5,000,000	32,456,000	(12,500)	-	32,443,500	5,129,772	27,313,728	-	-	3,147,513	1,982,259	30	-
Account 070 22/24 0610																
Coastal & Shore Operations	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	1	-
Account 070 22/23 0610																
Surface Operations	-	70,000,000	-	-	70,000,000	-	-	70,000,000	27,338,908	42,661,092	-	-	32,065	27,306,843	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	70,000,000	-	-	70,000,000	-	-	70,000,000	27,338,908	42,661,092	-	-	32,065	27,306,843	-	-
Account 070 21/25 0610																
Environmental Compliance and Restoration	9,257,513	-	-	-	-	-	-	9,257,513	455,237	8,802,276	7,408,416	184,832	1,077,915	6,600,906	-	-
<i>Subtotal</i>	9,257,513	-	-	-	-	-	-	9,257,513	455,237	8,802,276	7,408,416	184,832	1,077,915	6,600,906	-	-
Account 070 21/23 0610																
Mission Support	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	1	-
Account 070 21/22 0610																
2-Yr Vessel Depot Level Maintenance, PL 116-59	18,932,980	-	(1,000,000)	-	-	1,000,000	-	18,932,980	14,689,650	4,243,330	31,330,499	269,068	5,014,014	40,737,066	-	-
<i>Subtotal</i>	18,932,980	-	(1,000,000)	-	-	1,000,000	-	18,932,980	14,689,650	4,243,330	31,330,499	269,068	5,014,014	40,737,066	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	10,987,762	-	-	-	-	-	-	10,987,762	395,818	10,591,944	3,351,035	-	620,030	3,126,823	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	10,987,762	-	-	-	-	-	-	10,987,762	395,818	10,591,944	3,351,035	-	620,030	3,126,823	-	-
Account 070 20/22 0610																
Field Operations	10,368,210	-	-	-	-	-	-	10,368,210	6,877,402	3,490,808	631,790	-	75,651	7,433,541	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	10,368,210	-	-	-	-	-	-	10,368,210	6,877,402	3,490,808	631,790	-	75,651	7,433,541	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	829,485	-	-	-	-	-	-	829,485	104,290	725,195	2,587,208	-	685,180	2,006,319	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	-	1,220,769	-	-
<i>Subtotal</i>	1,184,923	-	-	-	-	-	-	1,184,923	104,290	1,080,633	3,807,977	-	685,180	3,227,088	-	-
<i>Subtotal, Multi Year Accounts</i>	61,731,388	102,456,000	(1,000,000)	5,000,000	107,456,000	987,500	-	169,174,888	54,991,076	114,183,812	46,529,717	453,900	10,652,368	90,414,526	32	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	9,410,802	-	-	-	-	-	-	9,410,802	-	9,410,802	-	-	-	-	-	-
<i>Subtotal</i>	9,410,803	-	-	-	-	-	-	9,410,803	-	9,410,803	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	9,410,803	-	-	-	-	-	-	9,410,803	-	9,410,803	-	-	-	-	-	-
Total, Operations and Support	73,255,274	9,162,120,000	(1,000,000)	5,000,000	9,167,120,000	5,250,500	-	9,244,625,774	5,522,228,832	3,722,396,942	49,244,159	453,900	3,125,103,856	2,445,915,236	48,572	-
Procurement, Construction and Improvements																
Account 070 22/26 0613																
Vessels																
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	6,477,287	73,522,713	-	-	-	6,477,287	-	-
National Security Cutter (NSC) - Vessels	-	99,000,000	-	-	99,000,000	-	-	99,000,000	18,498,113	80,501,887	-	-	-	18,498,113	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	597,000,000	-	-	597,000,000	-	-	597,000,000	327,500,598	269,499,402	-	-	-	327,500,598	19	-
Fast Response Cutter (FRC) - Vessels	-	150,000,000	-	-	150,000,000	(40,000)	-	149,960,000	-	149,960,000	-	-	-	-	-	-
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	(1,060,000)	-	86,690,000	4,435,112	82,254,888	-	-	-	4,435,112	-	-
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	60,889	14,939,111	-	-	36,552	24,337	-	-
<i>Subtotal, Vessels</i>	-	1,105,250,000	-	-	1,105,250,000	(1,100,000)	-	1,104,150,000	357,457,349	746,692,651	-	-	36,552	357,420,797	19	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	148,000,000	-	-	148,000,000	(300,000)	-	147,700,000	88,632,419	59,067,581	-	-	-	88,632,419	-	-
HC-27J Conversion/Sustainment -Aircraft	-	66,500,000	-	-	66,500,000	-	-	66,500,000	30,915,851	35,584,149	-	-	-	30,915,851	-	-
HH-65 Conversion/Sustainment - Aircraft	-	32,000,000	-	-	32,000,000	(1,500,000)	-	30,500,000	14,564,290	15,935,710	-	-	881,027	13,683,263	-	-
MH-60T Sustainment - Aircraft	-	200,800,000	-	-	200,800,000	(2,960,000)	-	197,840,000	-	197,840,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	500,000	-	-	500,000	(20,000)	-	480,000	-	480,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	-	447,800,000	-	-	447,800,000	(4,780,000)	-	443,020,000	134,112,561	308,907,439	-	-	881,027	133,231,533	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	20,000,000	-	-	20,000,000	(340,000)	-	19,660,000	9,594,310	10,065,690	-	-	1,726	9,592,584	-	-
C4ISR - Other Acquisition Programs	-	22,000,000	-	-	22,000,000	(300,000)	-	21,700,000	1,941,409	19,758,591	-	-	-	1,941,409	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	25,900,000	-	-	25,900,000	(440,000)	-	25,460,000	-	25,460,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	46,500,000	-	-	46,500,000	(900,000)	-	45,600,000	-	45,600,000	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	8,000,000	-	-	8,000,000	(340,000)	-	7,660,000	-	7,660,000	-	-	-	-	-	-
<i>Subtotal, Other Acquisition Programs</i>	-	122,400,000	-	-	122,400,000	(2,320,000)	-	120,080,000	11,535,719	108,544,281	-	-	1,726	11,533,993	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	199,650,000	-	-	199,650,000	(8,420,000)	-	191,230,000	-	191,230,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	150,000,000	-	-	150,000,000	(3,160,000)	-	146,840,000	-	146,840,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	5,000,000	-	-	5,000,000	(220,000)	-	4,780,000	-	4,780,000	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Shore Facilities and Aids to Navigation</i>	-	354,650,000	-	-	354,650,000	(11,800,000)	-	342,850,000	-	342,850,000	-	-	-	-	-	-
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	429,000,000	429,000,000	(1,072,500)	-	427,927,500	-	427,927,500	-	-	-	-	-	-
<i>Subtotal, Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)</i>	-	-	-	429,000,000	429,000,000	(1,072,500)	-	427,927,500	-	427,927,500	-	-	-	-	-	-
<i>Subtotal</i>	-	2,030,100,000	-	-	429,000,000	2,459,100,000	(21,072,500)	2,438,027,500	503,105,628	1,934,921,872	-	-	919,306	502,186,323	19	-
Account 070 21/25 0613																
Vessels																
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>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
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>	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Other Acquisition Programs																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	91,831,000	-	-	-	-	-	-	91,831,000	375,814	91,455,186	-	-	-	375,814	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	91,831,000	-	-	-	-	-	-	91,831,000	375,814	91,455,186	-	-	-	375,814	-	-
Vessels																
Survey and Design - Vessels and Boats	5,750,000	-	-	-	-	-	-	5,750,000	-	5,750,000	-	-	-	-	-	-
Polar Ice Breaking Vessel	542,974,140	-	-	-	-	-	-	542,974,140	491,898,868	51,075,272	7,571,109	-	959,141	498,510,835	-	-
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	284,117	179,880,079	335,938,199	-	12,884,050	323,338,267	-	-
Fast Response Cutter (FRC)	44,078,672	-	-	-	-	-	-	44,078,672	7,495,824	36,582,847	215,789,147	-	2,015,837	221,269,134	-	-
Cutter Small Boats	9,138,896	-	-	-	-	-	-	9,138,896	925,463	8,213,433	161,104	-	-	1,086,567	-	-
In-Service Vessel Sustainment	48,763,616	-	-	-	-	-	-	48,763,616	16,117,574	32,646,042	16,907,075	10,000	3,759,268	29,255,381	-	-
Inland Waterways and Western Rivers Cutters	25,000,000	-	-	-	-	-	-	25,000,000	1,382,734	23,617,266	-	-	-	1,382,734	-	-
Polar Sustainment	6,160,412	-	-	-	-	-	-	6,160,412	886,000	5,274,412	3,897,715	-	-	4,783,715	-	-
Subtotal, Vessels	875,061,360	-	-	-	-	-	-	875,061,360	518,990,640	356,070,719	590,125,621	10,000	19,655,147	1,089,451,115	-	-
Aircraft																
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	2,852,588	35,902,703	81,123,479	-	524,828	83,451,239	-	-
HC-27J Conversion/Sustainment	2,430,433	-	-	-	-	-	-	2,430,433	431,804	1,998,629	38,471,956	10,580	583,014	38,310,166	-	-
HH-65 Conversion/Sustainment	3,351,776	-	-	-	-	-	-	3,351,776	1,068,351	2,283,426	34,395,449	-	3,607,803	31,855,996	-	-
MH-60T Sustainment	19,430,317	-	-	-	-	-	-	19,430,317	18,955,182	475,135	48,569,683	-	3,217,627	64,307,238	-	-
Subtotal, Aircraft	68,617,652	-	-	-	-	-	-	68,617,652	23,307,990	45,309,662	210,993,595	10,580	7,976,168	226,314,837	-	-
Other Acquisition Programs																
Program Oversight and Management	457,897	-	-	-	-	-	-	457,897	(914,977)	1,372,874	9,473,328	-	2,076,115	6,482,235	-	-
C4ISR	4,983,401	-	-	-	-	-	-	4,983,401	3,200,894	1,782,508	3,772,028	-	791,695	6,181,227	-	-
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	1,037,916	797,435	1,070,582	-	38,825	2,069,673	-	-
Subtotal, Other Acquisition Programs	17,924,142	-	-	-	-	-	-	17,924,142	3,324,047	14,600,095	14,555,792	-	3,075,828	14,804,012	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	261,058,943	-	-	-	-	-	-	261,058,943	24,407,529	236,651,414	4,028,406	-	323,623	28,112,311	-	-
Minor Shore	5,000,000	-	-	-	-	-	-	5,000,000	1,413,359	3,586,641	-	-	-	1,413,359	-	-
Subtotal, Shore Facilities and Aids to Navigation	266,058,943	-	-	-	-	-	-	266,058,943	25,820,888	240,238,055	4,028,406	-	323,623	29,525,670	-	-
Subtotal	1,320,093,097	-	-	-	-	-	-	1,320,093,097	571,819,380	748,273,717	819,703,415	20,580	31,030,766	1,360,471,448	-	-
Account 070 20/24 0613																
Vessels																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Long Range Command and Control Aircraft - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	3,164,592	-	-	-	-	-	-	3,164,592	50,391	3,114,201	510,829	-	88,564	472,657	-	-
Subtotal, Aircraft	3,164,592	-	-	-	-	-	-	3,164,592	50,391	3,114,201	510,829	-	88,564	472,657	-	-

DEPARTMENT OF HOMELAND SECURITY
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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
Other Acquisition Programs																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	84,510,032	-	-	-	-	-	-	84,510,032	3,565,127	80,944,905	35,214,865	1,000	1,849,010	36,929,982	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	84,510,032	-	-	-	-	-	-	84,510,032	3,565,127	80,944,905	35,214,865	1,000	1,849,010	36,929,982	-	-
Vessels																
Survey and Design - Vessels and Boats	2,157,750	-	-	-	-	-	-	2,157,750	-	2,157,750	39,458	-	-	39,458	-	-
Polar Ice Breaking Vessel	103,526,959	-	-	-	-	-	-	103,526,959	102,313,932	1,213,027	7,958,073	10,000	1,671,376	108,590,629	-	-
National Security Cutter (NSC)	71,157,992	-	-	-	-	-	-	71,157,992	848,604	70,309,388	32,078,643	137,563	-	32,789,684	-	-
Offshore Patrol Cutter (OPC)	115,143,991	-	-	-	-	-	-	115,143,991	148,630	114,995,361	133,436,934	-	22,533,534	111,052,030	-	-
Fast Response Cutter (FRC)	29,388,445	-	-	-	-	-	-	29,388,445	9,801,759	19,586,686	201,535,973	58,923	9,677,130	201,601,679	-	-
Cutter Small Boats	11,213,274	-	-	-	-	-	-	11,213,274	2,811,194	8,402,079	1,797,744	3,799	395,222	4,209,917	-	-
In-Service Vessel Sustainment	16,236,093	-	-	-	-	-	-	16,236,093	9,060,777	7,175,316	16,065,512	398,338	6,377,598	18,350,353	-	-
Inland Waterways and Western Rivers Cutters	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Sustainment	7,215,570	-	-	-	-	-	-	7,215,570	6,275,715	939,855	2,531,740	-	765,973	8,041,482	-	-
Subtotal, Vessels	358,540,075	-	-	-	-	-	-	358,540,075	131,260,613	227,279,462	395,444,075	608,623	41,420,833	484,675,231	-	-
Aircraft																
HC-144 Conversion/Sustainment	4,954,573	-	-	-	-	-	-	4,954,573	1,119,579	3,834,994	4,302,559	-	663,602	4,758,536	-	-
HC-130J Acquisition/Conversion/Sustainment	21,767,532	-	-	-	-	-	-	21,767,532	470	21,767,062	80,552,320	7,693	298,893	80,246,204	-	-
HC-27J Conversion/Sustainment	1,300,278	-	-	-	-	-	-	1,300,278	6,858	1,293,420	63,151,932	-	74,895	63,083,895	-	-
HH-65 Conversion/Sustainment	1,332,768	-	-	-	-	-	-	1,332,768	740,611	592,157	18,162,957	15	2,683,173	16,220,380	-	-
MH-60T Sustainment	27,279,850	-	-	-	-	-	-	27,279,850	7,378,623	19,901,227	118,719,072	-	3,228,382	122,869,313	-	-
Long Range Command and Control Aircraft	1,979,403	-	-	-	-	-	-	1,979,403	748,666	1,230,737	10,822,754	9,156	77,344	11,484,920	-	-
Subtotal, Aircraft	58,614,405	-	-	-	-	-	-	58,614,405	9,994,807	48,619,598	295,711,595	16,864	7,026,289	298,663,248	-	-
Other Acquisition Programs																
Program Oversight and Management	205,569	-	-	-	-	-	-	205,569	72,468	133,101	1,452,213	-	615,331	909,350	-	-
C4ISR	1,770,534	-	-	-	-	-	-	1,770,534	589,645	1,180,889	7,974,292	-	1,636,739	6,927,198	-	-
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	448	4,561,927	380	-	448	380	-	-
Other Equipment and Systems	342,476	-	-	-	-	-	-	342,476	9,084	333,392	1,682,440	-	289,096	1,402,428	-	-
Subtotal, Other Acquisition Programs	6,893,152	-	-	-	-	-	-	6,893,152	671,668	6,221,485	11,160,928	-	2,554,538	9,278,058	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	42,931,542	-	-	-	-	-	-	42,931,542	444,342	42,487,200	1,352,919	-	136,754	1,660,507	-	-
Minor Shore	72,013	-	-	-	-	-	-	72,013	-	72,013	175,486	-	-	175,486	-	-
Military Housing	32,350,000	-	-	-	-	-	-	32,350,000	32,350,000	-	-	-	-	32,350,000	-	-
Subtotal, Shore Facilities and Aids to Navigation	75,353,555	-	-	-	-	-	-	75,353,555	32,794,342	42,559,213	1,528,405	-	136,754	34,185,993	-	-
Account 070 19/23 0613	587,075,811	-	-	-	-	-	-	587,075,811	178,336,948	408,738,863	739,570,697	626,487	53,075,988	864,205,169	-	-
Vessels																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Other Acquisition Programs																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	123,349,618	-	-	-	-	-	-	123,349,618	729,124	122,620,494	28,572,552	27,107	2,603,279	26,671,290	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	123,349,618	-	-	-	-	-	-	123,349,618	729,124	122,620,494	28,572,552	27,107	2,603,279	26,671,290	-	-
Acquisition, Construction, and Improvements																
AC&I - 2019 Hurricane Supplemental, PL 116-20	403,757,470	-	-	-	-	-	-	403,757,470	47,766,804	355,990,666	41,960,579	26,008	4,590,623	85,110,752	4	-
Subtotal, Acquisition, Construction, and Improvements	403,757,470	-	-	-	-	-	-	403,757,470	47,766,804	355,990,666	41,960,579	26,008	4,590,623	85,110,752	4	-
Vessels																
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	66,005,148	-	-	-	-	-	-	66,005,148	59,011	65,946,137	560,708,786	20,394,419	412,891	539,960,487	-	-
National Security Cutter (NSC)	18,620,861	-	-	-	-	-	-	18,620,861	1,246,732	17,374,129	27,282,311	-	124,426	28,404,616	-	-
Offshore Patrol Cutter (OPC)	62,768,738	-	-	-	-	-	-	62,768,738	9,641,072	53,127,666	215,207,322	-	23,113,317	201,735,077	-	-
Fast Response Cutter (FRC)	21,582,119	-	-	-	-	-	-	21,582,119	14,147,743	7,434,377	189,749,895	-	11,758,735	192,138,903	-	-
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	3,368,732	8,208,903	6,960,856	57,540	1,008,252	9,263,796	-	-
Inland Waterways and Western Rivers Cutters	1,247,851	-	-	-	-	-	-	1,247,851	1,212,360	35,491	1,349,361	25,775	552,948	1,982,997	-	-
Polar Sustainment	254,967	-	-	-	-	-	-	254,967	34,560	220,407	2,467,182	-	-	2,501,742	-	-
Subtotal, Vessels	187,198,953	-	-	-	-	-	-	187,198,953	30,426,744	156,772,210	1,007,236,940	20,477,734	37,210,676	979,975,273	-	-
Aircraft																
HC-144 Conversion/Sustainment	268,761	-	-	-	-	-	-	268,761	(13,674)	282,435	1,389,674	564	174,344	1,201,092	-	-
HC-130J Acquisition/Conversion/Sustainment	9,106,628	-	-	-	-	-	-	9,106,628	76	9,106,552	76,506,064	-	43,109	76,463,031	-	-
HC-27J Conversion/Sustainment	487,033	-	-	-	-	-	-	487,033	365,111	121,922	20,951,456	-	2,184,460	19,132,106	-	-
HH-65 Conversion/Sustainment	1,014,263	-	-	-	-	-	-	1,014,263	838,067	176,196	4,684,362	-	1,907,504	3,614,925	-	-
MH-60T Sustainment	1,401,153	-	-	-	-	-	-	1,401,153	929,769	471,384	93,717,413	-	4,139,585	90,507,597	-	-
Small Unmanned Aircraft Systems	166,684	-	-	-	-	-	-	166,684	3,254	163,430	164,831	-	25,759	142,327	-	-
Subtotal, Aircraft	12,444,522	-	-	-	-	-	-	12,444,522	2,122,604	10,321,919	197,413,799	564	8,474,761	191,061,078	-	-
Other Acquisition Programs																
Program Oversight and Management	415,458	-	-	-	-	-	-	415,458	154,780	260,679	725,183	1,750	115,544	762,668	-	-
C4ISR	4,228,437	-	-	-	-	-	-	4,228,437	908,427	3,320,010	2,959,096	15,774	812,652	3,039,097	-	-
CG-Logistics Information Management System (CG-LIMS)	4,562,613	-	-	-	-	-	-	4,562,613	415,472	4,147,140	109,214	-	12,102	512,584	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	188,969	-	-	-	-	-	-	188,969	6,754	182,215	837,927	-	6,204	838,476	-	-
Subtotal, Other Acquisition Programs	9,395,476	-	-	-	-	-	-	9,395,476	1,485,433	7,910,044	4,631,419	17,524	946,502	5,152,826	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	40,641,715	-	-	-	-	-	-	40,641,715	966,074	39,675,641	22,306,168	72,276	1,646,807	21,553,159	-	-
Minor Shore	355,977	-	-	-	-	-	-	355,977	-	355,977	66,957	-	-	66,957	-	-
Subtotal, Shore Facilities and Aids to Navigation	40,997,691	-	-	-	-	-	-	40,997,691	966,074	40,031,617	22,373,124	72,276	1,646,807	21,620,115	-	-
Subtotal	777,143,731	-	-	-	-	-	-	777,143,731	83,496,782	693,646,950	1,302,188,414	20,621,214	55,472,648	1,309,591,334	4	-
Account 070 18/22 0613																
Vessels																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
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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
Other Acquisition Programs																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	37,430,485	-	-	-	-	-	-	37,430,485	8,511,166	28,919,319	28,496,007	-	2,662,838	34,344,334	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	37,430,485	-	-	-	-	-	-	37,430,485	8,511,166	28,919,319	28,496,007	-	2,662,838	34,344,334	-	-
Supplemental / Emergency																
AC&I - 2018 Hurricane Supplemental, PL 115-123	314,352,131	-	-	-	-	-	-	314,352,131	161,151,074	153,201,056	230,030,228	638,141	19,679,944	370,863,217	-	-
Subtotal, Supplemental / Emergency	314,352,131	-	-	-	-	-	-	314,352,131	161,151,074	153,201,056	230,030,228	638,141	19,679,944	370,863,217	-	-
Mission Support																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels																
Survey and Design - Vessels and Boats	662,634	-	-	-	-	-	-	662,634	52,445	610,189	425,302	-	189,141	288,607	-	-
Polar Ice Breaking Vessel	521,180	-	-	-	-	-	-	521,180	409,384	111,796	1,078,613	-	25	1,487,972	-	-
National Security Cutter (NSC)	65,946,629	-	-	-	-	-	-	65,946,629	7,299,842	58,646,787	687,689,403	-	45,548,119	649,441,126	-	-
Offshore Patrol Cutter (OPC)	119,600,766	-	-	-	-	-	-	119,600,766	14,255,870	105,344,896	137,371,376	1,401	31,488,440	120,137,404	-	-
Fast Response Cutter (FRC)	17,644,216	-	-	-	-	-	-	17,644,216	4,839,098	12,805,118	110,364,216	46,631	30,046,050	85,110,633	-	-
Cutter Small Boats	6,893	-	-	-	-	-	-	6,893	-	6,893	10,643	-	-	10,643	-	-
In-Service Vessel Sustainment	418,288	-	-	-	-	-	-	418,288	290,205	128,083	183,914	-	39,609	434,510	-	-
Inland Waterways and Western Rivers Cutters	6,219,797	-	-	-	-	-	-	6,219,797	3,797,307	2,422,490	6,986,768	779,506	1,061,749	8,942,819	-	-
Subtotal, Vessels	211,020,403	-	-	-	-	-	-	211,020,403	30,944,151	180,076,252	944,110,235	827,539	108,373,133	865,853,714	-	-
Aircraft																
HC-130J Acquisition/Conversion/Sustainment	3,832,147	-	-	-	-	-	-	3,832,147	1,462,251	2,369,896	10,839,974	-	854,897	11,447,328	-	-
HC-27J Conversion/Sustainment	511,373	-	-	-	-	-	-	511,373	355,389	155,984	7,873,135	-	1,356,096	6,872,428	-	-
HH-65 Conversion/Sustainment	379,590	-	-	-	-	-	-	379,590	313,463	66,128	7,119,326	-	239,612	7,193,177	-	-
MH-60T Sustainment	11,836	-	-	-	-	-	-	11,836	7,561	4,274	233,661	1,600	109,008	130,615	-	-
Small Unmanned Aircraft Systems	27,832	-	-	-	-	-	-	27,832	1,208	26,623	10,000	-	1,208	10,000	-	-
Subtotal, Aircraft	4,762,778	-	-	-	-	-	-	4,762,778	2,139,872	2,622,906	26,076,096	1,600	2,560,820	25,653,548	-	-
Other Acquisition Programs																
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	6,944	15,639	120,178	-	5,435	121,686	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	106,955	-	-	-	-	-	-	106,955	-	106,955	738,513	-	231,000	507,513	-	-
Subtotal, Other Acquisition Programs	1,151,324	-	-	-	-	-	-	1,151,324	235,592	915,732	1,634,665	-	236,435	1,633,822	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	1,397,117	-	-	-	-	-	-	1,397,117	473,773	923,344	4,369,976	59,591	1,768,974	3,015,185	-	-
Minor Shore	74,507	-	-	-	-	-	-	74,507	14,822	59,685	169,840	-	70,815	113,848	-	-
Military Housing	30,849,621	-	-	-	-	-	-	30,849,621	30,849,621	-	461,077	-	3,439	31,307,259	-	-
Subtotal, Shore Facilities and Aids to Navigation	32,321,245	-	-	-	-	-	-	32,321,245	31,338,217	983,028	5,000,893	59,591	1,843,227	34,436,291	-	-
Subtotal	601,038,366	-	-	-	-	-	-	601,038,366	234,320,072	366,718,294	1,235,348,124	1,526,871	135,356,398	1,332,784,927	-	-
Subtotal, Multi Year Accounts	3,285,351,006	2,030,100,000	-	429,000,000	2,459,100,000	(21,072,500)	-	5,723,378,506	1,571,078,810	4,152,299,696	4,096,810,649	22,795,152	275,855,106	5,369,239,202	23	-
Account 070 X 0613																
Carryover, AC&I																
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover, AC&I	2	50,000,000	-	-	50,000,000	-	-	50,000,002	-	50,000,002	230,959	-	-	230,959	-	-
Supplemental / Emergency																
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	-	-	-	-	-	-
Subtotal, Supplemental / Emergency	677,657	-	-	-	-	-	-	677,657	-	677,657	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Carryover, AC&I																
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	-	-	-	-	-	-
Subtotal, Carryover, AC&I	2,216,076	-	-	-	-	-	-	2,216,076	244	2,215,832	2,649,472	-	126,501	2,523,215	-	-
Subtotal	2,893,735	50,000,000	-	-	50,000,000	-	-	52,893,735	244	52,893,491	2,880,431	-	126,501	2,754,174	-	-
Subtotal, No Year Accounts	2,893,735	50,000,000	-	-	50,000,000	-	-	52,893,735	244	52,893,491	2,880,431	-	126,501	2,754,174	-	-
Total, Procurement, Construction and Improvements	3,288,244,741	2,080,100,000	-	429,000,000	2,509,100,000	(21,072,500)	-	5,776,272,241	1,571,079,053	4,205,193,187	4,099,691,081	22,795,152	275,981,607	5,371,993,376	23	-
Research and Development																
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	-	7,476,000	-	-	7,476,000	(500,000)	-	6,976,000	3,800,369	3,175,631	-	-	139,449	3,660,921	-	-
Subtotal	-	7,476,000	-	-	7,476,000	(500,000)	-	6,976,000	3,800,369	3,175,631	-	-	139,449	3,660,921	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	2,810,510	2,014,087	3,908,979	-	544,674	6,174,814	-	-
Subtotal	4,824,597	-	-	-	-	-	-	4,824,597	2,810,510	2,014,087	3,908,979	-	544,674	6,174,814	-	-
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	429,453	-	-	-	-	-	-	429,453	150,044	279,410	714,861	-	21,075	843,829	-	-
Subtotal	429,453	-	-	-	-	-	-	429,453	150,044	279,410	714,861	-	21,075	843,829	-	-
Subtotal, Multi Year Accounts	5,254,050	7,476,000	-	-	7,476,000	(500,000)	-	12,230,050	6,760,923	5,469,127	4,623,840	-	705,198	10,679,564	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
Subtotal	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
Subtotal, No Year Accounts	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
Total, Research and Development	5,442,165	7,476,000	-	-	7,476,000	(500,000)	-	12,418,165	6,760,923	5,657,243	4,701,765	-	705,198	10,757,489	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal, No Year Accounts	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Total, Alteration of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution																
Account 070 22 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	-	238,264,807	-	-
Subtotal	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	-	238,264,807	-	-
Subtotal, Annual Accounts	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	-	238,264,807	-	-
Retired Pay																
Account 070 X 0602																
Retired Pay	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,173,369,053	929,320,620	157,256,708	-	1,111,557,140	219,068,621	-	-
Subtotal	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,173,369,053	929,320,620	157,256,708	-	1,111,557,140	219,068,621	-	-
Subtotal, No Year Accounts	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,173,369,053	929,320,620	157,256,708	-	1,111,557,140	219,068,621	-	-
Total, Retired Pay	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,173,369,053	929,320,620	157,256,708	-	1,111,557,140	219,068,621	-	-
Total, USCG	3,506,112,854	13,453,792,000	(1,000,000)	434,000,000	13,887,792,000	(18,634,193)	-	17,374,270,661	8,511,702,668	8,862,567,993	4,310,893,713	23,249,052	4,513,347,801	8,285,999,529	48,595	-

Footnotes
Column 3 FY Enacted Notes: TAF 70 22 0610 PPA G025G005G00 Enacted value is wrong it should be corrected to \$0. Further analysis will be made in FSMS for update.
Column 4 Rescissions / Reductions Notes: TAF 70 22 0610 PPA G020G005G000 rescission value is wrong it should be \$0. Further analysis will be made in FSMS for update.
Column 7 Reprogrammings/Transfers Notes: 70 22 0610 PPA G005G005G00 Military Pay reprogramming and transfer number is incorrect. it should be \$4.263M for Operation Allies Welcome Funding. Further analysis will be made in FSMS for update. TAF 70 22 0610 PPA G020G005G000 transfer value is wrong it should be \$0. Further analysis will be made in FSMS for update. TAF 70 22 0610 PPA G020G015G000 Reprogramming value is wrong it should be corrected to \$0. Further analysis will be made in FSMS for update. TAF 70 22 0610 PPA G025G005G00 reprogramming and transfer value is wrong it should be corrected to \$0. Further analysis will be made in FSMS for update.
Column 16 Contract Employee FTE Notes: FINCEN office having technical difficulties in obtaining the Personnel figures.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0400																
Mission Support																
Mission Support	-	602,451,000	-	-	602,451,000	-	-	602,451,000	239,160,705	363,290,295	-	-	185,101,348	54,059,357	906	1,723
Subtotal, Mission Support	-	602,451,000	-	-	602,451,000	-	-	602,451,000	239,160,705	363,290,295	-	-	185,101,348	54,059,357	906	1,723
Protective Operations																
Protection of Person and Facilities	17,698	845,549,000	-	-	845,549,000	-	-	845,566,698	529,614,355	315,952,343	-	17,698	472,181,215	57,415,442	2,908	-
Protective Countermeasure	-	72,521,000	-	-	72,521,000	-	-	72,521,000	17,813,762	54,707,238	-	-	14,009,271	3,804,491	274	-
Protective Intelligence	-	74,167,000	-	-	74,167,000	-	-	74,167,000	41,842,084	32,324,916	-	-	38,906,570	2,935,514	298	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	20,500,000	-	-	20,500,000	-	-	20,500,000	18,052	20,481,948	-	-	17,452	600	-	-
Subtotal, Protective Operations	17,698	1,012,737,000	-	-	1,012,737,000	-	-	1,012,754,698	589,288,253	423,466,445	-	17,698	525,114,508	64,156,047	3,480	-
Field Operations																
Domestic and International Field Operations	-	713,439,000	-	-	713,439,000	8,644,000	-	722,083,000	469,400,645	252,682,355	-	-	442,719,270	26,681,375	3,065	-
Support for Computer Forensics Training	-	42,930,000	-	-	42,930,000	-	-	42,930,000	18,374,690	24,555,310	-	-	9,890,764	8,483,926	-	-
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Field Operations	-	762,369,000	-	-	762,369,000	8,644,000	-	771,013,000	487,775,335	283,237,665	-	-	452,610,034	35,165,301	3,065	-
Basic and In-Service Training and Professional Development																
Basic and In-Service Training and Professional Development	-	123,851,000	-	-	123,851,000	-	-	123,851,000	53,784,378	70,066,622	-	-	38,584,958	15,199,420	383	-
Subtotal, Basic and In-Service Training and Professional Development	-	123,851,000	-	-	123,851,000	-	-	123,851,000	53,784,378	70,066,622	-	-	38,584,958	15,199,420	383	-
Subtotal	17,698	2,501,408,000	-	-	2,501,408,000	8,644,000	-	2,510,069,698	1,370,008,671	1,140,061,027	-	17,698	1,201,410,848	168,580,125	7,834	1,723
Subtotal, Annual Accounts	17,698	2,501,408,000	-	-	2,501,408,000	8,644,000	-	2,510,069,698	1,370,008,671	1,140,061,027	-	17,698	1,201,410,848	168,580,125	7,834	1,723
Account 070 22/23 0400																
Protective Operations																
Protection of Person and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	64	17,999,936	-	-	64	-	-	-
Protective Countermeasure	-	15,241,000	-	-	15,241,000	-	-	15,241,000	812,935	14,428,065	-	-	71,446	741,488	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	130,769	4,369,231	-	-	327	130,442	-	-
Subtotal, Protective Operations	-	37,741,000	-	-	37,741,000	-	-	37,741,000	943,768	36,797,232	-	-	71,837	871,930	-	-
Field Operations																
Domestic and International Field Operations	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	13,880,000	-	-	13,880,000	-	-	13,880,000	38,133	13,841,867	-	-	13,686	24,447	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	53,321,000	-	-	53,321,000	-	-	53,321,000	981,901	52,339,099	-	-	85,523	896,378	-	-
Account 070 21/22 0400																
Protective Operations																
Protection of Person and Facilities	15,150,169	-	-	-	-	-	-	15,150,169	15,150,149	20	2,095,173	826,700	13,615,403	2,803,219	-	-
Protective Countermeasure	2,592,158	-	-	-	-	-	-	2,592,158	1,292,074	1,300,084	3,352,415	149,507	2,709,146	1,785,836	-	-
Presidential Campaigns and National Special Security Events	4,063,031	-	(3,433,220)	-	-	3,433,220	-	4,063,031	1,311,185	2,751,846	278,716	177,721	1,176,941	235,238	-	-
Subtotal, Protective Operations	21,805,358	-	(3,433,220)	-	-	3,433,220	-	21,805,358	17,753,407	4,051,950	5,726,304	1,153,928	17,501,491	4,824,293	-	-
Field Operations																
Domestic and International Field Operations	-	-	(1,336,474)	-	-	1,336,474	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	(1,336,474)	-	-	1,336,474	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	3,810,541	-	(1,624,596)	-	-	1,624,596	-	3,810,541	893,238	2,917,302	7,537,468	-	1,236,056	7,194,650	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	25,615,898	-	(6,394,290)	-	-	6,394,290	-	25,615,898	18,646,645	6,969,253	13,263,772	1,153,928	18,737,546	12,018,943	-	-
Subtotal, Multi Year Accounts	25,615,898	53,321,000	(6,394,290)	-	53,321,000	6,394,290	-	78,936,898	19,628,546	59,308,352	13,263,772	1,153,928	18,823,069	12,915,321	-	-
Account 070 X 0400																
Multi and No-Year Account																
Hq, Management And Administration	102,969	-	-	-	-	-	-	102,969	-	102,969	628,989	-	1,865	627,124	-	-
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	624,698	12,177,881	9,308,985	-	3,882,550	6,051,133	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support For Missing And Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi and No-Year Account	13,133,168	-	-	-	-	-	-	13,133,168	624,698	12,508,470	9,985,575	-	3,884,415	6,725,858	-	-
Supplemental / Emergency																
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,485,856	154	-	1,485,702	-	-
Subtotal, Supplemental / Emergency	42,789	-	-	-	-	-	-	42,789	-	42,789	1,485,856	154	-	1,485,702	-	-
Subtotal	13,175,958	-	-	-	-	-	-	13,175,958	624,698	12,551,260	11,471,431	154	3,884,415	8,211,560	-	-
Subtotal, No Year Accounts	13,175,958	-	-	-	-	-	-	13,175,958	624,698	12,551,260	11,471,431	154	3,884,415	8,211,560	-	-
Total, Operations and Support	38,809,554	2,554,729,000	(6,394,290)	-	2,554,729,000	15,038,290	-	2,602,182,554	1,390,261,916	1,211,920,638	24,735,203	1,171,779	1,224,118,332	189,707,007	7,834	1,723

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Procurement, Construction and Improvements																
Account 070 22/24 0401																
Protection Infrastructure	-	41,791,000	-	-	41,791,000	-	-	41,791,000	7,593,722	34,197,278	-	-	1,145,355	6,448,368	-	-
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	-	-	-	-	-	-
Subtotal	-	54,849,000	-	-	54,849,000	-	-	54,849,000	7,593,722	47,255,278	-	-	1,145,355	6,448,368	-	-
Account 070 21/23 0401																
Protection Infrastructure	31,851,453	-	-	-	-	-	-	31,851,453	2,424,427	29,427,026	22,113,877	6,648,000	6,738,069	11,152,235	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	32,851,453	-	-	-	-	-	-	32,851,453	2,424,427	30,427,026	22,113,877	6,648,000	6,738,069	11,152,235	-	-
Account 070 20/22 0401																
Protection Infrastructure	18,228,478	-	-	-	-	-	-	18,228,478	3,036,055	15,192,422	29,192,530	4,514,434	11,417,200	16,296,951	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	1,900,000	-	1,900,000	-	-	-
Subtotal	19,228,478	-	-	-	-	-	-	19,228,478	3,036,055	16,192,422	31,092,530	4,514,434	13,317,200	16,296,951	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	52,079,931	54,849,000	-	-	54,849,000	-	-	106,928,931	13,054,205	93,874,725	53,206,406	11,162,434	21,200,625	33,897,553	-	-
Account 070 X 0401																
Supplemental / Emergency																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental / Emergency	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Facilities																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal, Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Subtotal, No Year Accounts	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Total, Procurement, Construction and Improvements	52,157,094	54,849,000	-	-	54,849,000	-	-	107,006,094	13,054,205	93,951,888	53,520,876	11,162,434	21,200,625	34,212,023	-	-
Research and Development																
Account 070 22/23 0804																
Research and Development	-	2,310,000	-	-	2,310,000	-	-	2,310,000	250,000	2,060,000	-	-	-	250,000	-	-
Subtotal	-	2,310,000	-	-	2,310,000	-	-	2,310,000	250,000	2,060,000	-	-	-	250,000	-	-
Account 070 21/22 0804																
Research and Development	7,680,909	-	-	-	-	-	-	7,680,909	320,576	7,360,333	1,228,237	74,558	578,218	896,037	-	-
Subtotal	7,680,909	-	-	-	-	-	-	7,680,909	320,576	7,360,333	1,228,237	74,558	578,218	896,037	-	-
Subtotal, Multi Year Accounts	7,680,909	2,310,000	-	-	2,310,000	-	-	9,990,909	570,576	9,420,333	1,228,237	74,558	578,218	1,146,037	-	-
Total, Research and Development	7,680,909	2,310,000	-	-	2,310,000	-	-	9,990,909	570,576	9,420,333	1,228,237	74,558	578,218	1,146,037	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution For Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	178,814,861	91,549,369	22,500,000	-	178,614,861	22,700,000	-	-
Subtotal	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	178,814,861	91,549,369	22,500,000	-	178,614,861	22,700,000	-	-
Subtotal, No Year Accounts	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	178,814,861	91,549,369	22,500,000	-	178,614,861	22,700,000	-	-
Total, Contribution for Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	178,814,861	91,549,369	22,500,000	-	178,614,861	22,700,000	-	-
Total, USSS	101,011,786	2,879,888,000	(6,394,290)	-	2,879,888,000	15,038,290	-	2,989,543,786	1,582,701,558	1,406,842,228	101,984,316	12,408,772	1,424,512,036	247,765,067	7,834	1,723

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0700																
Mission Support	-	519,000,000	-	-	519,000,000	786,569	-	519,786,569	328,604,582	191,181,987	-	-	224,404,114	104,200,468	1,070	717
Regional Operations	-	187,881,000	-	-	187,881,000	216,944	36,281	188,134,225	118,482,587	69,651,638	-	-	107,136,294	11,346,293	981	658
Preparedness and Protection	-	210,946,000	-	-	210,946,000	1,039,850	-	211,985,850	84,181,653	127,804,197	-	-	58,802,427	25,379,226	489	325
Mitigation	-	61,663,000	-	-	61,663,000	1,383,881	-	63,046,881	16,307,295	46,739,586	-	-	13,102,059	3,205,236	80	59
Response	-	173,351,000	-	-	173,351,000	1,144,331	-	174,495,331	98,826,432	75,668,899	-	-	79,123,718	19,702,714	801	529
[Urban Search and Rescue]	-	37,832,000	-	-	37,832,000	-	-	37,832,000	448,898	37,383,102	-	-	135,632	313,266	-	-
Recovery	-	55,186,000	-	-	55,186,000	2,221,425	-	57,407,425	33,934,190	23,473,235	-	-	28,560,654	5,373,536	247	164
Subtotal	-	1,245,859,000	-	-	1,245,859,000	6,793,000	36,281	1,252,688,281	680,785,637	571,902,644	-	-	511,264,898	169,520,739	3,668	2,452
Subtotal, Annual Accounts	-	1,245,859,000	-	-	1,245,859,000	6,793,000	36,281	1,252,688,281	680,785,637	571,902,644	-	-	511,264,898	169,520,739	3,668	2,452
Account 070 22/26 0700																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	67,000,000	67,000,000	(167,500)	-	66,832,500	-	66,832,500	-	-	-	-	-	-
Subtotal	-	-	-	67,000,000	67,000,000	(167,500)	-	66,832,500	-	66,832,500	-	-	-	-	-	-
Account 070 21/22 0700																
Regional Operations	-	-	(668,640)	-	-	668,640	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(668,640)	-	-	668,640	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	(668,640)	67,000,000	67,000,000	501,140	-	66,832,500	-	66,832,500	-	-	-	-	-	-
Account 070 X 0700																
Salaries and Expenses	115,138	-	(115,138)	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
Mitigation	-	-	-	-	-	46,280,307	-	46,280,307	-	46,280,307	-	-	-	-	-	-
Subtotal	115,138	-	(115,138)	-	-	46,280,307	-	46,280,307	-	46,280,307	4,441	-	-	4,441	-	-
Subtotal, No Year Accounts	115,138	-	(115,138)	-	-	46,280,307	-	46,280,307	-	46,280,307	4,441	-	-	4,441	-	-
Total, Operations and Support	115,138	1,245,859,000	(783,778)	67,000,000	1,312,859,000	53,574,447	36,281	1,365,801,088	680,785,637	685,015,451	4,441	-	511,264,898	169,525,180	3,668	2,452
Procurement, Construction and Improvements																
Account 070 22/26 0414																
Construction and Facility Improvements	-	111,210,000	-	-	111,210,000	-	-	111,210,000	-	111,210,000	-	-	-	-	-	-
Subtotal	-	111,210,000	-	-	111,210,000	-	-	111,210,000	-	111,210,000	-	-	-	-	-	-
Account 070 22/24 0414																
Operational Communications/Information Technology	-	19,785,000	-	-	19,785,000	-	-	19,785,000	1,587,994	18,197,006	-	-	849,663	738,331	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	78,990,000	-	-	78,990,000	-	-	78,990,000	50,055,212	28,934,788	-	-	18,156,471	31,898,741	-	-
Subtotal	-	98,775,000	-	-	98,775,000	-	-	98,775,000	51,643,206	47,131,794	-	-	19,006,134	32,637,072	-	-
Account 070 21/25 0414																
Construction and Facility Improvements	18,233,602	-	-	-	-	-	-	18,233,602	172,736	18,060,866	27,723,920	111	2,772,511	25,124,034	-	-
Subtotal	18,233,602	-	-	-	-	-	-	18,233,602	172,736	18,060,866	27,723,920	111	2,772,511	25,124,034	-	-
Account 070 21/23 0414																
Operational Communications/Information Technology	79,819	-	-	-	-	-	-	79,819	31	79,788	9,742,913	-	6,487,307	3,255,636	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	14,443,219	-	-	-	-	-	-	14,443,219	5,046,190	9,397,030	14,896,085	30,446	11,714,096	8,197,733	-	-
Subtotal	14,523,038	-	-	-	-	-	-	14,523,038	5,046,221	9,476,817	24,638,997	30,446	18,201,403	11,453,369	-	-
Account 070 20/24 0414																
Construction and Facility Improvements	26,146	-	-	-	-	-	-	26,146	17	26,129	47,686,981	9,102	10,523,272	37,154,624	-	-
Subtotal	26,146	-	-	-	-	-	-	26,146	17	26,129	47,686,981	9,102	10,523,272	37,154,624	-	-
Account 070 20/22 0414																
Operational Communications/Information Technology	775	-	-	-	-	-	-	775	-	775	2,137,822	-	2,008,110	129,712	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	4,932,086	-	-	-	-	-	-	4,932,086	810,067	4,122,020	5,825,993	1,490,200	4,657,849	488,010	-	-
Subtotal	4,932,862	-	-	-	-	-	-	4,932,862	810,067	4,122,795	7,963,815	1,490,200	6,665,959	617,722	-	-
Account 070 19/23 0414																
Construction and Facility Improvements	76,696	-	-	-	-	-	-	76,696	-	76,696	20,144,533	-	4,277,376	15,867,158	-	-
Subtotal	76,696	-	-	-	-	-	-	76,696	-	76,696	20,144,533	-	4,277,376	15,867,158	-	-
Subtotal, Multi Year Accounts	37,792,343	209,985,000	-	-	209,985,000	-	-	247,777,343	57,672,246	190,105,097	128,158,247	1,529,860	61,446,654	122,853,979	-	-
Total, Procurement, Construction and Improvements	37,792,343	209,985,000	-	-	209,985,000	-	-	247,777,343	57,672,246	190,105,097	128,158,247	1,529,860	61,446,654	122,853,979	-	-
Disaster Relief Fund THU Sales																
Account 070 22/23 0702																
Base Disaster Relief	-	-	-	-	-	-	7,411,541	7,411,541	1,553,186	5,858,355	-	-	-	1,553,186	-	-
Subtotal	-	-	-	-	-	-	7,411,541	7,411,541	1,553,186	5,858,355	-	-	-	1,553,186	-	-
Account 070 21/25 0702																
Disaster Relief Category	24,868,894,703	-	-	-	-	-	-	24,868,894,703	15,335,825,243	9,533,069,460	16,686,801,362	205,195,706	11,472,578,811	20,344,852,088	-	-
Subtotal	24,868,894,703	-	-	-	-	-	-	24,868,894,703	15,335,825,243	9,533,069,460	16,686,801,362	205,195,706	11,472,578,811	20,344,852,088	-	-
Account 070 21/22 0702																
Base Disaster Relief	12,019,977	-	-	-	-	-	-	12,019,977	12,019,977	-	823,408	-	11,334,009	1,509,376	-	-
Subtotal	12,019,977	-	-	-	-	-	-	12,019,977	12,019,977	-	823,408	-	11,334,009	1,509,376	-	-
Subtotal, Multi Year Accounts	24,880,914,680	-	-	-	-	-	-	24,880,914,680	15,349,398,406	9,538,927,815	16,687,624,770	205,195,706	11,483,912,820	20,347,914,650	-	-
Total, Disaster Relief Fund THU Sales	24,880,914,680	-	-	-	-	-	-	24,880,914,680	15,349,398,406	9,538,927,815	16,687,624,770	205,195,706	11,483,912,820	20,347,914,650	-	-
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	2,431,233,833	-	-	-	-	589,824,479	-	3,021,058,312	357,103,604	2,663,954,708	327,580,347	1,148,209	259,170,641	424,365,101	-	-
Subtotal	2,431,233,833	-	-	-	-	589,824,479	-	3,021,058,312	357,103,604	2,663,954,708	327,580,347	1,148,209	259,170,641	424,365,101	-	-
Subtotal, No Year Accounts	2,431,233,833	-	-	-	-	589,824,479	-	3,021,058,312	357,103,604	2,663,954,708	327,580,347	1,148,209	259,170,641	424,365,101	-	-
Total, National Flood Insurance Fund - Reserve Fund	2,431,233,833	-	-	-	-	589,824,479	-	3,021,058,312	357,103,604	2,663,954,708	327,580,347	1,148,209	259,170,641	424,365,101	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	6,623,444	132,625,826	-	-	132,625,826	20,364,421	-	159,613,691	1,305,798	158,307,893	98,556,245	6,623,444	24,747,371	68,491,228	-	-
<i>Subtotal</i>	6,623,444	132,625,826	-	-	132,625,826	20,364,421	-	159,613,691	1,305,798	158,307,893	98,556,245	6,623,444	24,747,371	68,491,228	-	-
<i>Subtotal, No Year Accounts</i>	6,623,444	132,625,826	-	-	132,625,826	20,364,421	-	159,613,691	1,305,798	158,307,893	98,556,245	6,623,444	24,747,371	68,491,228	-	-
Total, Disaster Assistance Direct Loan Financing Account	6,623,444	132,625,826	-	-	132,625,826	20,364,421	-	159,613,691	1,305,798	158,307,893	98,556,245	6,623,444	24,747,371	68,491,228	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	2,564,134	-	-	-	-	-	11,000,000	13,564,134	10,460,353	3,103,781	6,796,640	108,597	10,566,173	6,582,223	41	26
Floodplain Management and Mapping	116,488,165	-	-	-	-	-	73,349,610	189,837,775	94,441,968	95,395,807	131,759,507	1,852,598	117,858,985	106,489,892	266	169
Mandatory	4,163,910,792	9,900,000,000	14,806,000	-	9,914,806,000	-	1,860,142,094	15,938,858,886	1,148,977,576	14,789,881,310	1,949,222,337	40,834,959	2,082,600,747	974,764,207	188	121
Flood Mitigation Assistance (FMA) - Discretionary	-	-	-	700,000,000	700,000,000	(1,750,000)	-	698,250,000	-	698,250,000	-	-	-	-	-	-
<i>Subtotal</i>	4,282,963,091	9,900,000,000	14,806,000	700,000,000	10,614,806,000	(1,750,000)	1,944,491,704	16,840,510,795	1,253,879,897	15,586,630,898	2,087,778,484	42,796,154	2,211,025,905	1,087,836,322	495	316
<i>Subtotal, No Year Accounts</i>	4,282,963,091	9,900,000,000	14,806,000	700,000,000	10,614,806,000	(1,750,000)	1,944,491,704	16,840,510,795	1,253,879,897	15,586,630,898	2,087,778,484	42,796,154	2,211,025,905	1,087,836,322	495	316
Total, National Flood Insurance Fund	4,282,963,091	9,900,000,000	14,806,000	700,000,000	10,614,806,000	(1,750,000)	1,944,491,704	16,840,510,795	1,253,879,897	15,586,630,898	2,087,778,484	42,796,154	2,211,025,905	1,087,836,322	495	316
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	24,374,546	-	-	-	-	217,000,000	-	241,374,546	1,073,575	240,300,971	47,878,897	6,159,163	14,067,281	28,726,028	-	-
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	1,273,830	3,141,121	-	-
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	-	-
<i>Subtotal</i>	197,963,745	-	-	-	-	257,212,349	-	455,176,094	2,645,962	452,530,132	87,454,209	6,211,149	22,137,831	61,751,192	-	-
Account 070 X 0702																
Base Disaster Relief	12,798,422,946	-	(147,592,596)	18,999,000,000	18,999,000,000	(284,212,349)	-	31,365,618,001	14,151,036,115	17,214,581,885	49,430,060,766	3,446,553,685	9,652,994,767	50,481,548,429	-	-
<i>Subtotal</i>	12,798,422,946	-	(147,592,596)	18,999,000,000	18,999,000,000	(284,212,349)	-	31,365,618,001	14,151,036,115	17,214,581,885	49,430,060,766	3,446,553,685	9,652,994,767	50,481,548,429	-	-
<i>Subtotal, No Year Accounts</i>	12,996,386,691	-	(147,592,596)	18,999,000,000	18,999,000,000	(27,000,000)	-	31,820,794,095	14,153,682,078	17,667,112,017	49,517,514,975	3,452,764,834	9,675,132,598	50,543,299,621	-	-
Total, Disaster Assistance Direct Loan Program Account	12,996,386,691	-	(147,592,596)	18,999,000,000	18,999,000,000	(27,000,000)	-	31,820,794,095	14,153,682,078	17,667,112,017	49,517,514,975	3,452,764,834	9,675,132,598	50,543,299,621	-	-
Offsetting Collections																
Account 070 X 5701																
Management and Administration	(2,431,233,833)	-	-	-	-	(589,824,479)	-	(3,021,058,312)	(357,103,604)	(2,663,954,708)	(327,580,347)	(1,148,209)	(259,170,641)	(424,365,101)	-	-
<i>Subtotal</i>	(2,431,233,833)	-	-	-	-	(589,824,479)	-	(3,021,058,312)	(357,103,604)	(2,663,954,708)	(327,580,347)	(1,148,209)	(259,170,641)	(424,365,101)	-	-
Account 070 X 4236																
Management and Administration	(2,564,134)	-	-	-	-	-	(11,000,000)	(13,564,134)	(10,460,353)	(3,103,781)	(6,796,640)	(108,597)	(10,566,173)	(6,582,223)	(41)	(26)
Management and Administration	(116,488,165)	-	-	-	-	-	(73,349,610)	(189,837,775)	(94,441,968)	(95,395,807)	(131,759,507)	(1,852,598)	(117,858,985)	(106,489,892)	(266)	(169)
Management and Administration	(4,163,910,792)	-	(14,806,000)	-	-	-	(1,860,142,094)	(6,038,858,886)	(1,148,977,576)	(4,889,881,310)	(1,949,222,337)	(40,834,959)	(2,082,600,747)	(974,764,207)	(188)	(121)
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	(4,282,963,091)	-	(14,806,000)	-	-	-	(1,944,491,704)	(6,242,260,795)	(1,253,879,897)	(4,988,380,898)	(2,087,778,484)	(42,796,154)	(2,211,025,905)	(1,087,836,322)	(495)	(316)
Account 070 X 0715																
Management and Administration	(10,788,132)	-	-	-	-	(33,061,454)	(28,866,925)	(43,849,586)	(20,873,102)	(22,976,484)	(13,281,742)	(768,280)	(24,795,493)	(8,591,071)	(134)	(88)
<i>Subtotal</i>	(10,788,132)	-	-	-	-	(33,061,454)	(28,866,925)	(43,849,586)	(20,873,102)	(22,976,484)	(13,281,742)	(768,280)	(24,795,493)	(8,591,071)	(134)	(88)
<i>Subtotal, No Year Accounts</i>	(6,724,985,056)	-	(14,806,000)	-	-	(622,885,933)	(1,973,358,629)	(9,307,168,693)	(1,631,856,603)	(7,675,312,090)	(2,428,640,573)	(44,712,643)	(2,494,992,039)	(1,520,792,494)	(629)	(404)
Total, Offsetting Collections	(6,724,985,056)	-	(14,806,000)	-	-	(622,885,933)	(1,973,358,629)	(9,307,168,693)	(1,631,856,603)	(7,675,312,090)	(2,428,640,573)	(44,712,643)	(2,494,992,039)	(1,520,792,494)	(629)	(404)
Federal Assistance																
Account 070 22 0413																
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	-	-	-	-	-	-
Emergency Management Preparedness	-	355,000,000	-	50,000,000	405,000,000	-	-	405,000,000	-	405,000,000	-	-	-	-	-	-
Center for Domestic Preparedness	-	67,538,000	-	-	67,538,000	-	-	67,538,000	45,020,843	22,517,157	-	-	16,168,849	28,851,994	99	67
Center for Homeland Defense and Security	-	18,000,000	-	-	18,000,000	-	-	18,000,000	18,000,000	-	-	-	2,657,238	15,342,762	-	-
Emergency Management Institute	-	22,030,000	-	-	22,030,000	-	3,251	22,033,251	11,995,834	10,037,417	-	-	8,274,039	3,721,795	76	51
National Domestic Preparedness Consortium	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
U.S. Fire Administration [Operation Stonegarden]	-	53,212,000	-	-	53,212,000	-	-	53,212,000	30,486,461	22,725,539	-	-	18,062,316	12,424,145	114	77
[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	-	150,000,000	-	-	150,000,000	-	-	150,000,000	150,000,000	-	-	-	24,179,457	125,820,543	-	-
Continuing Training Grants	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
National Exercise Program	-	19,820,000	-	-	19,820,000	-	1,337	19,821,337	4,381,769	15,439,568	-	-	3,849,995	531,775	36	22
Regional Catastrophic Preparedness	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
High Hazard Potential Dams	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Next Generation Warning System	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
Community Project Funding	-	205,098,811	-	-	205,098,811	(2,000,000)	-	203,098,811	-	203,098,811	-	-	-	-	-	-
<i>Subtotal</i>	-	2,657,698,811	-	50,000,000	2,707,698,811	(2,000,000)	4,588	2,705,703,399								

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 22/23 0413																
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	-	-	-	-	-	-
Subtotal	-	723,000,000	-	-	723,000,000	-	-	723,000,000	-	723,000,000	-	-	-	-	-	-
Account 070 21/25 0413																
Assistance to Firefighter Grants	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	-	-	-	-	-	-
Emergency Management Performance Grants	3,015,145	-	-	-	-	-	-	3,015,145	-	3,015,145	98,303,546	1,324,765	7,495,107	89,483,674	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	429,432,282	-	81,363,927	348,068,355	-	-
Subtotal	303,015,145	-	-	-	-	-	-	303,015,145	-	303,015,145	527,735,827	1,324,765	88,859,034	437,552,029	-	-
Account 070 21/22 0413																
Alternatives to Detention Case Management	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	1,551,486	18,448,514	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	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	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	12,700,000	-	-	-	-	-	-	12,700,000	8,035,144	4,664,856	-	-	22,180	8,012,964	-	-
Subtotal	737,700,000	-	-	-	-	-	-	737,700,000	8,035,144	729,664,856	20,000,000	-	1,573,665	26,461,479	-	-
Subtotal, Multi Year Accounts	1,040,715,145	723,000,000	-	-	723,000,000	-	-	1,763,715,145	8,035,144	1,755,680,001	547,735,827	1,324,765	90,432,699	464,013,507	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	60,355,019	275,500,000	-	-	275,500,000	-	-	335,855,019	14,766,281	321,088,738	548,887,296	847,791	142,917,028	419,888,758	-	-
Predisaster Mitigation Fund	124,198,165	-	-	-	-	-	-	124,198,165	198,485	123,999,680	146,567,588	2,373,817	22,143,087	122,249,168	-	-
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	130,000,000	-	191,618,757	-	73,292,018	248,326,739	-	-
Center for Domestic Preparedness	195,971	-	-	-	-	-	36,861	232,832	-	232,832	-	-	-	-	-	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	-	-	-	100,000,000	100,000,000	(3,250,000)	-	96,750,000	-	96,750,000	-	-	-	-	-	-
Dam Safety and Removal Program	-	-	-	733,000,000	733,000,000	(23,822,500)	-	709,177,500	-	709,177,500	-	-	-	-	-	-
Cybersecurity Grant Program Funding	-	-	-	200,000,000	200,000,000	(8,975,307)	-	191,024,693	-	191,024,693	-	-	-	-	-	-
Subtotal	184,749,155	405,500,000	-	1,033,000,000	1,438,500,000	(36,047,807)	36,861	1,587,238,209	144,964,766	1,442,273,443	887,073,640	3,221,608	238,352,133	790,464,665	-	-
Subtotal, No Year Accounts	184,749,155	405,500,000	-	1,033,000,000	1,438,500,000	(36,047,807)	36,861	1,587,238,209	144,964,766	1,442,273,443	887,073,640	3,221,608	238,352,133	790,464,665	-	-
Total, Federal Assistance	1,225,464,300	3,786,198,811	-	1,083,000,000	4,869,198,811	(38,047,807)	41,449	6,056,656,753	412,884,817	5,643,771,936	1,434,809,468	4,546,373	401,976,726	1,441,171,185	325	217
Legacy																
Account 070 X 0716																
National Predisaster Mitigation Fund	23,588,159	-	(3,000,000)	-	-	-	-	20,588,159	574,063	20,014,096	99,135,160	6,268,924	15,953,049	77,487,249	-	-
Subtotal	23,588,159	-	(3,000,000)	-	-	-	-	20,588,159	574,063	20,014,096	99,135,160	6,268,924	15,953,049	77,487,249	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	10,788,132	-	-	-	-	33,061,454	28,866,925	43,849,586	20,873,102	22,976,484	13,281,742	768,280	24,795,493	8,591,071	134	88
Subtotal	10,788,132	-	-	-	-	33,061,454	28,866,925	43,849,586	20,873,102	22,976,484	13,281,742	768,280	24,795,493	8,591,071	134	88
Account 070 X 0712																
Administrative and Regional Operations	1,672	-	(1,670)	-	-	-	-	2	-	2	-	-	-	-	-	-
Subtotal	1,672	-	(1,670)	-	-	-	-	2	-	2	-	-	-	-	-	-
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0560																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	512,202	-	453,766	58,437	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	26,548	-	26,548	-	-	-
Subtotal	199,692	-	-	-	-	-	-	199,692	-	199,692	538,751	-	453,766	84,985	-	-
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0500																
Flood Hazard Mapping and Risk Analysis Program	7,957,957	-	-	-	-	-	-	7,957,957	30	7,957,926	11,995,599	749,258	2,494,023	8,752,347	-	-
Subtotal	7,957,957	-	-	-	-	-	-	7,957,957	30	7,957,926	11,995,599	749,258	2,494,023	8,752,347	-	-
Subtotal, No Year Accounts	42,535,612	-	(3,001,670)	-	-	-	-	33,061,454	28,866,925	72,595,396	21,447,195	51,148,201	124,951,251	7,786,462	43,696,331	94,915,652
Total, Legacy	42,535,612	-	(3,001,670)	-	-	-	-	33,061,454	28,866,925	72,595,396	21,447,195	51,148,201	124,951,251	7,786,462	43,696,331	94,915,652
Total, FEMA	39,179,044,076	15,274,668,637	(151,378,044)	20,849,000,000	36,138,474,637	7,141,061	7,489,271	75,165,965,000	30,656,303,074	44,509,661,926	67,978,337,654	3,677,678,398	22,177,381,905	72,779,580,424	3,993	2,669

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0566																
Mission Support																
Strategy, Policy & Plans	-	13,144,000	-	-	13,144,000	-	-	13,144,000	5,478,223	7,665,777	-	-	4,842,830	635,393	40	29
External Affairs	-	16,277,000	-	-	16,277,000	-	-	16,277,000	12,660,256	3,616,744	-	-	5,867,516	6,792,740	43	51
CTO	-	10,525,000	-	-	10,525,000	-	-	10,525,000	3,370,453	7,154,547	-	-	2,830,939	539,514	14	48
Privacy	-	3,213,000	-	-	3,213,000	-	-	3,213,000	1,593,336	1,619,665	-	-	1,064,218	529,117	12	-
National Services Support Facilities Management	-	2,017,000	-	-	2,017,000	-	-	2,017,000	1,055,267	961,733	-	-	425,556	629,711	3	-
Mission Support	-	113,526,000	-	-	113,526,000	302,000	-	113,828,000	69,440,368	44,387,632	-	-	55,502,446	13,937,922	470	476
Subtotal, Mission Support	-	158,702,000	-	-	158,702,000	302,000	-	159,004,000	93,597,902	65,406,098	-	-	70,533,505	23,064,397	582	604
Emergency Communications																
Emergency Communications Preparedness	-	63,175,000	-	-	63,175,000	-	-	63,175,000	32,588,745	30,586,255	-	-	20,435,117	12,153,628	77	187
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	62,443,000	-	-	62,443,000	-	-	62,443,000	28,802,578	33,640,422	-	-	2,733,574	26,069,004	15	176
Next Generation Networks Priority Services	-	13,181,000	-	-	13,181,000	-	-	13,181,000	3,402,272	9,778,728	-	-	1,255,002	2,147,270	8	38
Subtotal, Priority Telecommunication Services	-	75,624,000	-	-	75,624,000	-	-	75,624,000	32,204,850	43,419,150	-	-	3,988,577	28,216,274	23	214
Subtotal, Emergency Communications	-	138,799,000	-	-	138,799,000	-	-	138,799,000	64,793,595	74,005,405	-	-	24,423,694	40,369,902	100	401
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	14,959,000	-	-	14,959,000	-	-	14,959,000	7,556,427	7,402,573	-	-	5,394,303	2,162,124	47	39
Security Programs	-	34,068,000	-	-	34,068,000	-	-	34,068,000	11,078,235	22,989,765	-	-	5,351,000	5,727,235	47	63
CISA Exercises	-	22,292,000	-	-	22,292,000	-	-	22,292,000	11,474,689	10,817,311	-	-	2,827,994	8,646,695	21	34
Assessments and Infrastructure Information	-	44,658,000	-	-	44,658,000	-	-	44,658,000	23,894,986	20,763,014	-	-	8,862,575	15,032,411	67	44
Bombing Prevention	-	34,000,000	-	-	34,000,000	-	-	34,000,000	11,738,308	22,261,692	-	-	4,742,760	6,995,548	26	60
Subtotal, Infrastructure Assessments and Security	-	149,977,000	-	-	149,977,000	-	-	149,977,000	65,742,645	84,234,355	-	-	27,178,632	38,564,013	208	240
Chemical Security	-	44,907,000	-	-	44,907,000	-	-	44,907,000	30,198,046	14,708,954	-	-	12,156,635	18,041,411	67	94
Subtotal, Infrastructure Security	-	194,884,000	-	-	194,884,000	-	-	194,884,000	95,940,691	98,943,309	-	-	39,335,267	56,605,424	275	334
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	28,687,000	-	-	28,687,000	-	-	28,687,000	6,809,401	21,877,599	-	-	5,094,126	1,715,275	35	28
Council Management	-	13,753,000	-	-	13,753,000	-	-	13,753,000	6,916,946	6,836,054	-	-	4,269,150	2,647,796	23	15
Stakeholder Engagement	-	28,344,000	-	-	28,344,000	-	-	28,344,000	11,259,173	17,084,827	-	-	7,040,634	4,218,539	42	27
International Affairs	-	6,364,000	-	-	6,364,000	-	-	6,364,000	1,336,821	5,027,179	-	-	1,215,086	121,735	10	24
Subtotal, Stakeholder Engagement and Requirements	-	77,148,000	-	-	77,148,000	-	-	77,148,000	26,322,341	50,825,659	-	-	17,618,996	8,703,345	110	94
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	14,972,000	-	-	14,972,000	-	-	14,972,000	8,871,347	6,100,653	-	-	8,500,964	370,383	70	165
Threat Hunting	-	196,247,000	-	-	196,247,000	-	-	196,247,000	90,343,223	105,903,777	-	-	33,447,011	56,896,212	160	385
Vulnerability Management	-	208,659,000	-	-	208,659,000	-	-	208,659,000	38,951,087	169,707,913	-	-	21,620,533	17,330,554	145	298
Capacity Building	-	141,101,000	-	-	141,101,000	-	-	141,101,000	51,580,584	89,520,416	-	-	20,315,616	31,264,968	106	297
Operational Planning & Coordination	-	118,638,000	-	-	118,638,000	-	-	118,638,000	29,850,245	88,787,755	-	-	10,942,123	18,908,122	67	113
Subtotal, Cyber Operations	-	679,617,000	-	-	679,617,000	-	-	679,617,000	219,596,486	460,020,514	-	-	94,826,247	124,770,239	548	1,258
Technology and Services																
Continuous Diagnostics and Mitigation	-	65,409,000	-	-	65,409,000	-	-	65,409,000	32,085,622	33,323,378	-	-	7,484,293	24,601,329	59	385
National Cybersecurity Protection System	-	317,370,000	-	-	317,370,000	-	-	317,370,000	192,325,828	125,044,172	-	-	77,449,093	114,876,735	158	676
Cybersecurity Services	-	7,040,000	-	-	7,040,000	-	-	7,040,000	-	7,040,000	-	-	-	-	-	17
Subtotal, Technology and Services	-	389,819,000	-	-	389,819,000	-	-	389,819,000	224,411,450	165,407,550	-	-	84,933,386	139,478,064	217	1,078
Subtotal, Cybersecurity	-	1,069,436,000	-	-	1,069,436,000	-	-	1,069,436,000	444,007,936	625,428,064	-	-	179,759,633	264,248,303	765	2,336
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	61,707,000	-	-	61,707,000	-	-	61,707,000	30,246,461	31,460,539	-	-	13,809,026	16,437,435	74	128
Intelligence	-	4,751,000	-	-	4,751,000	-	-	4,751,000	3,214,125	1,536,875	-	-	2,615,246	598,879	20	-
Planning and Readiness	-	7,452,000	-	-	7,452,000	-	-	7,452,000	3,714,354	3,737,646	-	-	2,343,218	1,371,136	15	11
Business Continuity and Emergency Preparedness	-	3,531,000	-	-	3,531,000	-	-	3,531,000	1,837,638	1,693,362	-	-	1,713,341	124,297	14	-
Subtotal, Operations Coordination and Planning	-	77,441,000	-	-	77,441,000	-	-	77,441,000	39,012,578	38,428,422	-	-	20,480,831	18,531,747	123	139
Regional Operations																
Coordination & Service Delivery	-	23,289,000	-	-	23,289,000	-	-	23,289,000	14,194,221	9,094,779	-	-	9,332,577	4,861,644	71	-
Security Advisors	-	64,954,000	-	-	64,954,000	-	-	64,954,000	35,005,034	29,948,966	-	-	27,563,554	7,441,480	215	6
Chemical Inspectors	-	31,746,000	-	-	31,746,000	-	-	31,746,000	21,987,264	9,758,736	-	-	18,077,943	3,909,321	154	-
Subtotal, Regional Operations	-	119,989,000	-	-	119,989,000	-	-	119,989,000	71,186,519	48,802,481	-	-	54,974,074	16,212,445	440	6
Subtotal, Integrated Operations	-	197,430,000	-	-	197,430,000	-	-	197,430,000	110,199,097	87,230,903	-	-	75,454,905	34,744,192	563	145
Risk Management Operations																
Infrastructure Analysis	-	119,835,000	-	-	119,835,000	-	-	119,835,000	34,604,389	85,230,611	-	-	21,602,117	13,002,272	143	232
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Risk Management Operations	-	119,835,000	-	-	119,835,000	-	-	119,835,000	34,604,389	85,230,611	-	-	21,602,117	13,002,272	143	232
Subtotal	-	1,956,234,000	-	-	1,956,234,000	302,000	-	1,956,536,000	869,465,951	1,087,070,049	-	-	428,728,116	440,737,835	2,538	4,146
Subtotal, Annual Accounts	-	1,956,234,000	-	-	1,956,234,000	302,000	-	1,956,536,000	869,465,951	1,087,070,049	-	-	428,728,116	440,737,835	2,538	4,146

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 22/28 1911																
<i>Cybersecurity Response and Recovery (IIJA)</i>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal, Cybersecurity Response and Recovery (IIJA)</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 22/26 0566																
<i>IIJA</i>																
<i>Infrastructure Assessments and Security</i>																
Infrastructure Security (IIJA)	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Subtotal, Infrastructure Assessments and Security</i>	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Risk Management Operations</i>																
Risk Management (IIJA)	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	-	-	-	9,600,000	9,600,000	-	-	9,600,000	-	9,600,000	-	-	-	-	-	-
<i>Subtotal, IIJA</i>	-	-	-	35,000,000	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Account 070 22/23 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	36,293,000	-	-	36,293,000	-	-	36,293,000	4,996,516	31,296,484	-	-	18,334	4,978,182	-	-
<i>Subtotal, National Infrastructure</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	4,996,516	31,296,484	-	-	18,334	4,978,182	-	-
<i>Subtotal</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	4,996,516	31,296,484	-	-	18,334	4,978,182	-	-
Account 070 21/23 0566																
<i>Mission Support</i>																
Privacy	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Subtotal, Mission Support</i>	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Cybersecurity</i>																
<i>Cyber Operations</i>																
Threat Hunting	88,099,548	-	-	-	-	-	-	88,099,548	27,441,871	60,657,677	33,667,684	4,175	30,917,171	30,188,209	16	-
Capacity Building	122,814,553	-	-	-	-	977,550	-	123,792,103	33,555,817	90,236,286	48,527,890	-	46,520,231	35,563,476	11	-
<i>Subtotal, Cyber Operations</i>	210,914,101	-	-	-	-	977,550	-	211,891,651	60,997,688	150,893,963	82,195,574	4,175	77,437,402	65,751,685	27	-
<i>Technology and Services</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	38,795,421	-	-	-	-	(730,745)	-	38,064,676	135,216	37,929,460	824,190	-	702,825	256,581	1	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	2,961,035	-	-	-	-	(246,805)	-	2,714,230	643,979	2,070,251	-	-	598,691	45,288	9	-
<i>Subtotal, Technology and Services</i>	41,756,456	-	-	-	-	(977,550)	-	40,778,906	779,195	39,999,711	824,190	-	1,301,516	301,869	10	-
<i>Subtotal, Cybersecurity</i>	252,670,557	-	-	-	-	-	-	252,670,557	61,776,883	190,893,674	83,019,764	4,175	78,738,918	66,053,554	37	-
<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>	19,511,835	-	-	-	-	-	-	19,511,835	-	19,511,835	-	-	-	-	-	-
<i>Subtotal</i>	272,331,684	-	-	-	-	-	-	272,331,684	61,776,883	210,554,801	83,057,087	4,175	78,760,518	66,069,277	37	-
Account 070 21/22 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	1,155,685	-	-	-	-	2,793,900	-	3,949,585	1,155,685	2,793,900	21,212,929	-	14,266,289	8,102,325	-	33
<i>Subtotal, National Infrastructure</i>	1,155,685	-	-	-	-	2,793,900	-	3,949,585	1,155,685	2,793,900	21,212,929	-	14,266,289	8,102,325	-	33
<i>Subtotal</i>	1,155,685	-	-	-	-	2,793,900	-	3,949,585	1,155,685	2,793,900	21,212,929	-	14,266,289	8,102,325	-	33
<i>Subtotal, Multi Year Accounts</i>	273,487,369	36,293,000	-	55,000,000	91,293,000	2,793,900	-	367,574,269	67,929,084	299,645,185	104,270,016	4,175	93,045,141	79,149,783	37	33
Account 070 X 0566																
<i>Section 213 Initiatives</i>																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Subtotal, Section 213 Initiatives</i>	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
Total, Operations and Support	273,487,369	1,992,527,000	-	55,000,000	2,047,527,000	6,780,900	-	2,327,795,269	937,395,035	1,390,400,234	104,270,016	4,175	521,773,258	519,887,618	2,575	4,179
Procurement, Construction and Improvements																
Account 070 22/24 0412																
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	10,600,096	107,557,904	-	-	5,984,672	4,615,423	-	-
Continuous Diagnostics and Mitigation	-	292,361,000	-	-	292,361,000	-	-	292,361,000	73,861,102	218,499,898	-	-	22,555,161	51,305,941	-	-
National Cybersecurity Protection System	-	91,193,000	-	-	91,193,000	-	-	91,193,000	53,877,685	37,315,315	-	-	40,350,066	13,527,619	-	-
Threat Hunting	-	82,185,000	-	-	82,185,000	-	-	82,185,000	-	82,185,000	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	590,698,000	-	-	590,698,000	-	-	590,698,000	138,338,883	452,359,117	-	-	68,889,899	69,448,983	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 21/23 0412																
CAPACITY BUILDING	5,136,271	-	-	-	-	-	-	5,136,271	248	5,136,023	5,156,229	-	4,999,835	156,641	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	132,240,632	-	-	-	-	-	-	132,240,632	132,240,632	-	85,588,453	-	47,520,255	170,308,830	-	-
Next Generation Networks Priority Services	7,106,516	-	-	-	-	-	-	7,106,516	4,887,750	2,218,766	21,671,545	236,754	15,817,257	10,505,283	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	38,230,000	-	-	-	-	-	-	38,230,000	7,000,000	31,230,000	17,348,811	8,585,000	13,386,252	2,377,559	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	133,546,889	-	77,251,144	56,295,745	-	-
National Cybersecurity Protection System	844,116	-	-	-	-	-	-	844,116	-	844,116	22,888,108	804,129	19,172,357	2,911,623	-	-
Integrated Operations	10,250,084	-	-	-	-	-	-	10,250,084	1,458,073	8,792,011	749,916	-	410,747	1,797,242	-	-
Subtotal	200,608,619	-	-	-	-	-	-	200,608,619	145,586,702	55,021,917	286,949,951	9,625,882	178,557,847	244,352,923	-	-
Account 070 20/22 0412																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	70	3,334,795	1,546,135	-	828,468	717,737	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	1,096,700	-	-	-	-	-	-	1,096,700	-	1,096,700	4,111,440	1,096,500	2,575,165	439,775	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	2,098,304	7,796,926	-	-
National Cybersecurity Protection System	12,684,740	-	-	-	-	-	-	12,684,740	2,020,407	10,664,334	60,128,089	11,297,876	7,834,136	43,016,483	-	-
Subtotal	17,316,306	-	-	-	-	-	-	17,316,306	2,020,477	15,295,829	75,680,893	12,394,376	13,336,073	51,970,921	-	-
Subtotal, Multi Year Accounts	217,924,925	590,698,000	-	-	590,698,000	-	-	808,622,925	285,946,062	522,676,863	362,630,843	22,020,258	260,783,820	365,772,827	-	-
Total, Procurement, Construction and Improvements	217,924,925	590,698,000	-	-	590,698,000	-	-	808,622,925	285,946,062	522,676,863	362,630,843	22,020,258	260,783,820	365,772,827	-	-
Research and Development																
Account 070 22/23 0805																
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	1,063,391	5,151,609	-	-	106,645	956,746	-	12
Subtotal	-	10,431,000	-	-	10,431,000	-	-	10,431,000	1,856,391	8,574,609	-	-	106,645	1,749,746	-	12
Account 070 21/22 0805																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	200,000	1,016,000	-	-
Cyber and Infrastructure Analysis	3,851,893	-	-	-	-	-	-	3,851,893	3	3,851,890	4,321,571	25,690	2,962,960	1,332,924	-	13
Subtotal	3,851,893	-	-	-	-	-	-	3,851,893	3	3,851,890	5,537,571	25,690	3,162,960	2,348,924	-	13
Subtotal, Multi Year Accounts	3,851,893	10,431,000	-	-	10,431,000	-	-	14,282,893	1,856,394	12,426,500	5,537,571	25,690	3,269,605	4,098,670	-	25
Total, Research and Development	3,851,893	10,431,000	-	-	10,431,000	-	-	14,282,893	1,856,394	12,426,500	5,537,571	25,690	3,269,605	4,098,670	-	25
Infrastructure Protection and Information Security																
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, Infrastructure Protection and Information Security	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, CISA	495,264,187	2,593,656,000	-	55,000,000	2,648,656,000	6,780,900	-	3,150,701,087	1,225,197,490	1,925,503,597	472,610,916	22,050,123	785,826,682	889,931,601	2,575	4,204

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0300																
Employment Status Verification	-	114,504,000	-	-	114,504,000	-	-	114,504,000	58,232,309	56,271,691	-	-	35,984,243	22,248,066	249	-
Application Processing	-	187,381,000	-	-	187,381,000	-	-	187,381,000	71,848,248	115,532,752	-	-	33,959,045	37,889,203	174	-
Subtotal	-	301,885,000	-	-	301,885,000	-	-	301,885,000	130,080,557	171,804,443	-	-	69,943,288	60,137,269	423	-
Subtotal, Annual Accounts	-	301,885,000	-	-	301,885,000	-	-	301,885,000	130,080,557	171,804,443	-	-	69,943,288	60,137,269	423	-
Account 070 22/23 0300																
Application Processing	-	87,619,000	-	-	87,619,000	-	-	87,619,000	-	87,619,000	-	-	-	-	-	-
Subtotal	-	87,619,000	-	-	87,619,000	-	-	87,619,000	-	87,619,000	-	-	-	-	-	-
Account 070 21/22 0300																
Employment Status Verification	-	-	-	-	-	1,368,190	-	1,368,190	-	1,368,190	-	-	-	-	-	-
Subtotal	-	-	-	-	-	1,368,190	-	1,368,190	-	1,368,190	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	87,619,000	-	-	87,619,000	1,368,190	-	88,987,190	-	88,987,190	-	-	-	-	-	-
Account 070 X 0300																
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	-	-
Subtotal	4,081,610	-	-	-	-	-	-	4,081,610	-	4,081,610	260,936	-	-	260,936	-	-
Subtotal, No Year Accounts	4,081,610	-	-	-	-	-	-	4,081,610	-	4,081,610	260,936	-	-	260,936	-	-
Total, Operations and Support	4,081,610	389,504,000	-	-	389,504,000	1,368,190	-	394,953,800	130,080,557	264,873,243	260,936	-	69,943,288	60,398,205	423	-
Federal Assistance																
Account 070 22 0408																
U. S. Citizenship and Immigration Service	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal, Annual Accounts	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
H-1B Operations																
Account 070 X 5389																
Asylum, refugee and international operations	[1,271,972]	308,000	-	-	308,000	-	-	308,000	58,869	249,131	17,914	8,288	58,869	9,626	-	-
District Operations	[15,009,366]	29,226,000	-	-	29,226,000	-	-	29,226,000	12,761,124	16,464,876	5,832,186	50,457	14,720,482	3,822,371	98	-
Service Center Operations	[3,768,323]	21,141,000	-	-	21,141,000	-	-	21,141,000	7,953,448	13,187,552	12,508,703	3,205	13,471,107	6,987,839	68	-
Subtotal	[20,049,661]	50,675,000	-	-	50,675,000	-	-	50,675,000	20,773,441	29,901,559	18,358,803	61,950	28,250,458	10,819,836	166	-
Account 070 X 5106																
Service Center Operations	[19,132,149]	20,000,000	-	-	20,000,000	-	-	20,000,000	4,563,141	15,436,859	6,424,127	524,630	6,628,588	3,834,050	-	-
Subtotal	[19,132,149]	20,000,000	-	-	20,000,000	-	-	20,000,000	4,563,141	15,436,859	6,424,127	524,630	6,628,588	3,834,050	-	-
Account 070 X 5088																
Administration	[96,595,160]	594,872,000	-	-	594,872,000	-	-	594,872,000	391,634,309	203,237,691	156,339,426	7,860,723	356,527,223	183,585,789	1,885	109
Asylum, refugee and international operations	[81,166,749]	371,352,000	-	-	371,352,000	-	-	371,352,000	214,969,105	156,382,895	43,088,732	5,773,452	213,785,376	38,499,009	1,707	34
Business Transformation	[668,854,734]	899,975,000	-	-	899,975,000	-	-	899,975,000	508,284,397	391,690,603	385,273,115	21,570,866	468,337,960	403,648,686	1,241	184
District Operations	[317,712,178]	1,893,699,000	-	-	1,893,699,000	(4,000,000)	-	1,889,699,000	1,206,650,284	683,048,716	325,775,323	12,671,524	1,072,389,521	447,364,562	8,422	1,122
Information and Customer Services	[24,374,363]	105,918,000	-	-	105,918,000	-	-	105,918,000	56,759,162	49,158,838	38,111,997	260,768	57,343,339	37,267,052	343	871
Records operations	[21,522,523]	124,853,000	-	-	124,853,000	-	-	124,853,000	80,178,628	44,674,372	22,529,899	264,754	79,892,122	22,551,651	467	477
Service Center Operations	[300,668,331]	729,699,000	-	-	729,699,000	-	-	729,699,000	478,504,365	251,194,635	90,206,668	5,566,477	418,585,854	144,558,702	3,550	1,097
Systematic Alien Verification for Entitlements (SAVE)	[53,988,473]	31,094,000	-	-	31,094,000	-	-	31,094,000	16,067,115	15,026,885	3,748,380	112,595	17,009,277	2,693,623	170	8
Operations Allies Welcome	-	-	-	193,000,000	193,000,000	-	-	193,000,000	11,402,248	181,597,752	-	-	8,990,876	2,411,372	-	-
Subtotal	-	4,751,462,000	-	-	4,944,462,000	(4,000,000)	-	4,940,462,000	2,964,449,613	1,976,012,387	1,065,073,540	54,081,159	2,692,861,548	1,282,580,446	17,785	3,902
Subtotal, No Year Accounts	[1,604,064,321]	4,822,137,000	-	-	4,940,462,000	(4,000,000)	-	5,011,137,000	2,989,786,195	2,021,350,805	1,089,856,470	54,667,739	2,727,740,594	1,297,234,332	17,951	3,902
Total, H-1B Operations	[1,604,064,321]	4,822,137,000	-	-	4,940,462,000	(4,000,000)	-	5,011,137,000	2,989,786,195	2,021,350,805	1,089,856,470	54,667,739	2,727,740,594	1,297,234,332	17,951	3,902
Total, CIS	4,081,610	5,231,641,000	-	-	5,424,641,000	(2,631,810)	-	5,426,090,800	3,119,866,752	2,306,224,048	1,090,117,406	54,667,739	2,797,683,882	1,357,632,537	18,374	3,902

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0509																
Mission Support	-	30,858,000	-	-	30,858,000	89,928	-	30,947,928	20,518,468	10,429,460	-	-	19,164,087	1,354,381	230	-
Law Enforcement Training	-	229,960,000	-	-	229,960,000	151,072	-	230,111,072	139,790,969	90,320,103	-	-	112,079,162	27,711,807	863	-
Subtotal	-	260,818,000	-	-	260,818,000	241,000	-	261,059,000	160,309,437	100,749,563	-	-	131,243,249	29,066,188	1,093	-
Subtotal, Annual Accounts	-	260,818,000	-	-	260,818,000	241,000	-	261,059,000	160,309,437	100,749,563	-	-	131,243,249	29,066,188	1,093	-
Account 070 22/23 0509																
Law Enforcement Training	-	61,618,000	-	-	61,618,000	-	-	61,618,000	54,365,547	7,252,453	-	-	27,483,924	26,881,623	-	-
Subtotal	-	61,618,000	-	-	61,618,000	-	-	61,618,000	54,365,547	7,252,453	-	-	27,483,924	26,881,623	-	-
Account 070 21/22 0509																
Law Enforcement Training	16,061,845	-	(903,710)	-	-	903,710	-	16,061,845	8,478,940	7,582,905	11,771,274	1,946,210	12,546,681	5,757,324	-	-
Subtotal	16,061,845	-	(903,710)	-	-	903,710	-	16,061,845	8,478,940	7,582,905	11,771,274	1,946,210	12,546,681	5,757,324	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	16,061,845	61,618,000	(903,710)	-	61,618,000	903,710	-	77,679,845	62,844,488	14,835,357	11,771,274	1,946,210	40,030,605	32,638,947	-	-
Account 070 X 0509																
Accreditation	153,325	-	-	-	-	-	-	153,325	1,670	151,655	-	-	1,670	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	217,398	1,055,394	-	-	217,398	-	-	-
Subtotal	1,426,117	-	-	-	-	-	-	1,426,117	219,068	1,207,049	-	-	219,068	-	-	-
Subtotal, No Year Accounts	1,426,117	-	-	-	-	-	-	1,426,117	219,068	1,207,049	-	-	219,068	-	-	-
Total, Operations and Support	17,487,962	322,436,000	(903,710)	-	322,436,000	1,144,710	-	340,164,962	223,372,992	116,791,969	11,771,274	1,946,210	171,492,921	61,705,135	1,093	-
Procurement, Construction and Improvements																
Account 070 22/26 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	33,200,000	-	-	33,200,000	-	-	33,200,000	-	33,200,000	-	-	-	-	-	-
Subtotal	-	33,200,000	-	-	33,200,000	-	-	33,200,000	-	33,200,000	-	-	-	-	-	-
Account 070 21/25 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	2,364	-	-	-
Subtotal, Acquisition, Construction, Improvements	25,989,636	33,200,000	-	-	33,200,000	-	-	59,189,636	-	59,189,636	2,364	-	2,364	-	-	-
Subtotal	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	2,364	-	-	-
Account 070 20/24 0510																
Construction and Facility Improvements	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	22,006,674	28,416,467	-	-
Subtotal	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	22,006,674	28,416,467	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	18,957,407	-	-	-	-	-	-	18,957,407	18,304,776	652,631	10,687,800	14,114	10,411,543	18,566,919	-	-
Subtotal	18,957,407	-	-	-	-	-	-	18,957,407	18,304,776	652,631	10,687,800	14,114	10,411,543	18,566,919	-	-
Account 070 18/22 0510																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	45,985	-	-	-
Subtotal	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	45,985	-	-	-
Subtotal, Multi Year Accounts	48,790,523	33,200,000	-	-	33,200,000	-	-	81,990,523	18,802,539	63,187,985	60,661,527	14,114	32,466,566	46,983,385	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal, No Year Accounts	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	48,863,189	33,200,000	-	-	33,200,000	-	-	82,063,189	18,802,539	63,260,650	60,661,527	14,114	32,466,566	46,983,385	-	-
Total, FLETC	66,351,151	355,636,000	(903,710)	-	355,636,000	1,144,710	-	422,228,151	242,175,531	180,052,620	72,432,801	1,960,324	203,959,487	108,688,520	1,093	-

Footnotes
Column 15 On-Board Notes: 1 DHS CFO = 1286; FLETC DIRECT = 1093; REIM = 193; 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 MAY 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
Operations and Support																
Account 070 22 0800																
Mission Support	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	85,755,996	48,361,004	-	-	54,962,101	30,793,895	362	84
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	85,755,996	48,361,004	-	-	54,962,101	30,793,895	362	84
Subtotal, Annual Accounts	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	85,755,996	48,361,004	-	-	54,962,101	30,793,895	362	84
Account 070 22/23 0800																
Laboratory Facilities	-	123,691,000	-	-	123,691,000	-	-	123,691,000	48,431,064	75,259,936	-	-	20,821,068	27,609,996	116	335
Acquisition and Operations Analysis	-	72,933,000	-	-	72,933,000	-	-	72,933,000	16,990,279	55,942,721	-	-	4,325,716	12,664,563	-	60
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	196,624,000	-	-	196,624,000	-	-	196,624,000	65,421,343	131,202,657	-	-	25,146,784	40,274,559	116	396
Account 070 21/22 0800																
Laboratory Facilities	22,037,422	-	(110,710)	-	-	110,710	-	22,037,422	19,597,447	2,439,975	63,727,825	2,405,980	53,871,195	27,048,096	-	-
Acquisition and Operations Analysis	12,130,754	-	-	-	-	-	-	12,130,754	5,189,575	6,941,179	37,533,063	1,553,992	26,547,163	14,621,482	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	34,168,176	-	(110,710)	-	-	110,710	-	34,168,176	24,787,021	9,381,155	101,260,888	3,959,972	80,418,359	41,669,578	-	-
Subtotal, Multi Year Accounts	34,168,176	196,624,000	(110,710)	-	196,624,000	110,710	-	230,792,176	90,208,364	140,583,812	101,260,888	3,959,972	105,565,143	81,944,137	116	396
Account 070 X 0800																
Border and Maritime	75,230	-	-	-	-	-	-	75,230	-	75,230	447,484	19,509	160,644	267,331	-	-
Chemical and Biological	427,810	-	-	-	-	-	-	427,810	207,000	220,810	969,558	62,493	101,968	1,012,097	-	-
Command, Control and Interoperability	83,055	-	-	-	-	-	-	83,055	-	83,055	590,530	76,959	-	513,571	-	-
Explosives	156,367	-	-	-	-	-	-	156,367	131,182	25,185	841,388	59,744	2,385	910,441	-	-
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	541,657	-	-	-	-	-	6,091	547,748	3,273	544,474	154,035	29,382	3,273	124,653	-	-
T&E Standards	2,025	-	-	-	-	-	-	2,025	-	2,025	129,390	1,673	1,756	125,961	-	-
Transition	6,849	-	-	-	-	-	-	6,849	-	6,849	5,691	5,644	-	46	-	-
University Programs	299,272	-	-	-	-	-	-	299,272	-	299,272	-	-	-	-	-	-
Biological Countermeasures	1,320,733	-	-	-	-	-	-	1,320,733	182,001	1,138,733	542,665	324,857	78,339	321,471	-	-
Chemical Countermeasures	125,636	-	-	-	-	-	-	125,636	-	125,636	39,587	-	-	39,587	-	-
Conventional Missions in Support of DHS	322,350	-	-	-	-	-	-	322,350	-	322,350	55,762	1,516	-	54,245	-	-
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 Compatibility	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	249,000	3,218,141	10,902	-	-	259,902	-	-
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	72,832	70,920	-	-
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	-	-	-	-	-	-
Subtotal	8,396,038	-	-	-	-	-	6,091	8,402,129	786,956	7,615,172	6,351,488	660,602	421,215	6,056,627	-	-
Subtotal, No Year Accounts	8,396,038	-	-	-	-	-	6,091	8,402,129	786,956	7,615,172	6,351,488	660,602	421,215	6,056,627	-	-
Total, Operations and Support	42,564,214	330,590,000	(110,710)	-	330,590,000	261,710	6,091	373,311,305	176,751,317	196,559,988	107,612,375	4,620,574	160,948,459	118,794,659	478	480
Procurement, Construction and Improvements																
Account 070 22/26 0415																
Procurement Construction and Improvements																
Laboratory Facilities	-	12,859,000	-	-	12,859,000	-	-	12,859,000	625,000	12,234,000	-	-	-	625,000	-	-
Subtotal	-	12,859,000	-	-	12,859,000	-	-	12,859,000	625,000	12,234,000	-	-	-	625,000	-	-
Account 070 21/25 0415																
Laboratory Facilities	8,363,884	-	-	-	-	-	-	8,363,884	2,981,163	5,382,722	10,282,504	5,000	3,328,003	9,930,664	-	-
Subtotal, Procurement Construction and Improvements	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,328,003	10,555,664	-	-
Subtotal	8,363,884	-	-	-	-	-	-	8,363,884	2,981,163	5,382,722	10,282,504	5,000	3,328,003	9,930,664	-	-
Subtotal, Multi Year Accounts	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,328,003	10,555,664	-	-
Total, Procurement, Construction and Improvements	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,328,003	10,555,664	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Research and Development																
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act	-	-	-	157,500,000	157,500,000	(393,750)	-	157,106,250	-	157,106,250	-	-	-	-	-	-
Subtotal	-	-	-	157,500,000	157,500,000	(393,750)	-	157,106,250	-	157,106,250	-	-	-	-	-	-
Account 070 22/24 0803																
Research, Development and Innovation	-	477,417,000	-	-	477,417,000	-	-	477,417,000	84,717,526	392,699,474	-	-	13,164,849	71,552,677	-	91
University Programs	-	65,537,000	-	-	65,537,000	-	-	65,537,000	310,588	65,226,412	-	-	8,872	301,716	-	6
Subtotal	-	542,954,000	-	-	542,954,000	-	-	542,954,000	85,028,114	457,925,886	-	-	13,173,721	71,854,393	-	97
Account 070 21/23 0803																
Research, Development and Innovation	126,423,741	-	-	-	-	-	-	126,423,741	51,028,915	75,394,826	238,701,092	2,458,206	97,342,399	189,929,401	-	-
University Programs	23,519,322	-	-	-	-	-	-	23,519,322	3,002,073	20,517,249	20,588,900	-	2,516,537	21,074,437	-	-
Subtotal	149,943,063	-	-	-	-	-	-	149,943,063	54,030,988	95,912,075	259,289,992	2,458,206	99,858,936	211,003,837	-	-
Account 070 20/22 0803																
Research, Development and Innovation	24,556,284	-	-	-	-	-	-	24,556,284	10,884,283	13,672,001	167,456,494	4,421,238	85,943,751	87,975,788	-	-
University Programs	8,461,766	-	-	-	-	-	-	8,461,766	7,281,656	1,180,110	25,655,952	1,767,358	6,685,079	24,485,171	-	-
Subtotal	33,018,050	-	-	-	-	-	-	33,018,050	18,165,939	14,852,110	193,112,446	6,188,596	92,628,830	112,460,959	-	-
Subtotal, Multi Year Accounts	182,961,112	542,954,000	-	157,500,000	700,454,000	(393,750)	-	883,021,362	157,225,041	725,796,321	452,402,438	8,646,802	205,661,487	395,319,190	-	97
Total, Research and Development	182,961,112	542,954,000	-	157,500,000	700,454,000	(393,750)	-	883,021,362	157,225,041	725,796,321	452,402,438	8,646,802	205,661,487	395,319,190	-	97
Total, S&T	233,889,210	886,403,000	(110,710)	157,500,000	1,043,903,000	(132,040)	6,091	1,277,555,551	337,582,520	939,973,031	570,297,317	13,272,376	369,937,949	524,669,513	478	577

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Operations and Support																
Account 070 22 0861																
Mission Support	-	85,316,000	-	-	85,316,000	-	-	85,316,000	49,507,888	35,808,112	-	-	34,015,539	15,492,349	245	-
Capability and Operations Support	-	41,278,000	-	-	41,278,000	688,000	-	41,966,000	25,131,522	16,834,478	-	-	3,694,833	21,436,688	-	-
Subtotal	-	126,594,000	-	-	126,594,000	688,000	-	127,282,000	74,639,410	52,642,590	-	-	37,710,372	36,929,037	245	-
Subtotal, Annual Accounts	-	126,594,000	-	-	126,594,000	688,000	-	127,282,000	74,639,410	52,642,590	-	-	37,710,372	36,929,037	245	-
Account 070 22/23 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,156,000	-	-	50,156,000	-	-	50,156,000	10,255,561	39,900,439	-	-	1,131,726	9,123,835	-	-
Subtotal	-	50,156,000	-	-	50,156,000	-	-	50,156,000	10,255,561	39,900,439	-	-	1,131,726	9,123,835	-	-
Account 070 21/22 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	4,693,128	-	(385,640)	-	-	385,640	-	4,693,128	3,405,099	1,288,029	13,459,106	843,084	10,534,876	5,486,245	-	-
Subtotal	4,693,128	-	(385,640)	-	-	385,640	-	4,693,128	3,405,099	1,288,029	13,459,106	843,084	10,534,876	5,486,245	-	-
Subtotal, Multi Year Accounts	4,693,128	50,156,000	(385,640)	-	50,156,000	385,640	-	54,849,128	13,660,661	41,188,467	13,459,106	843,084	11,666,602	14,610,080	-	-
Total, Operations and Support	4,693,128	176,750,000	(385,640)	-	176,750,000	1,073,640	-	182,131,128	88,300,071	93,831,057	13,459,106	843,084	49,376,975	51,539,118	245	-
Procurement, Construction and Improvements																
Account 070 22/24 0862																
Portable Detection Systems	-	14,937,000	-	-	14,937,000	-	-	14,937,000	2,593,120	12,343,880	-	-	58,495	2,534,625	-	-
Large Scale Detection Systems	-	53,667,000	-	-	53,667,000	-	-	53,667,000	13,213,575	40,453,425	-	-	7,343	13,206,232	-	-
Integrated Operations Assets and Infrastructure	-	8,000,000	-	-	8,000,000	-	-	8,000,000	734,921	7,265,079	-	-	-	734,921	-	-
Subtotal	-	76,604,000	-	-	76,604,000	-	-	76,604,000	16,541,616	60,062,384	-	-	65,838	16,475,777	-	-
Account 070 21/23 0862																
Portable Detection Systems	433,974	-	-	-	-	-	-	433,974	403,890	30,084	25,607,409	-	11,352,939	14,658,360	-	-
Large Scale Detection Systems	40,756,419	-	-	-	-	-	-	40,756,419	20,426,393	20,330,025	20,288,428	253,814	3,774,846	36,686,161	-	-
Subtotal	41,190,393	-	-	-	-	-	-	41,190,393	20,830,284	20,360,109	45,895,836	253,814	15,127,785	51,344,521	-	-
Account 070 20/22 0862																
Portable Detection Systems	1,918,080	-	-	-	-	-	-	1,918,080	1,781,215	136,865	14,196,368	130,168	12,812,883	3,034,532	-	-
Large Scale Detection Systems	24,436,694	-	-	-	-	-	-	24,436,694	16,136,493	8,300,201	59,681,524	35,908	10,856,515	64,925,594	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations Assets and Infrastructure																
Integrated Operations Assets and Infrastructure	6,733,315	-	-	-	-	-	-	6,733,315	6,703,931	29,384	9,625,285	29,296	6,468,515	9,831,404	-	-
Subtotal, Integrated Operations Assets and Infrastructure	6,733,315	-	-	-	-	-	-	6,733,315	6,703,931	29,384	9,625,285	29,296	6,468,515	9,831,404	-	-
Subtotal	33,088,089	-	-	-	-	-	-	33,088,089	24,621,639	8,466,450	83,503,176	195,372	30,137,913	77,791,530	-	-
Subtotal, Multi Year Accounts	74,278,482	76,604,000	-	-	76,604,000	-	-	150,882,482	61,993,538	88,888,944	129,399,012	449,186	45,331,536	145,611,829	-	-
Total, Procurement, Construction and Improvements	74,278,482	76,604,000	-	-	76,604,000	-	-	150,882,482	61,993,538	88,888,944	129,399,012	449,186	45,331,536	145,611,829	-	-
Research and Development																
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	31,378,000	-	-	31,378,000	-	-	31,378,000	2,995,754	28,382,246	-	-	31,331	2,964,423	-	-
Detection Capability Development	-	30,831,000	-	-	30,831,000	-	-	30,831,000	6,513,512	24,317,488	-	-	120,558	6,392,954	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	65,709,000	-	-	65,709,000	-	-	65,709,000	9,509,266	56,199,734	-	-	151,889	9,357,377	-	-
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,132,717	-	-	-	-	-	-	10,132,717	8,288,145	1,844,571	11,567,024	36,560	7,272,918	12,545,691	-	-
Detection Capability Development	17,874,657	-	-	-	-	-	-	17,874,657	10,147,806	7,726,850	5,543,839	103,731	4,063,315	11,524,600	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	3,436,512	-	-	-	-	-	-	3,436,512	1,250,166	2,186,346	3,673,488	10,000	661,660	4,251,994	-	-
Rapid Capabilities	5,831,658	-	-	-	-	-	-	5,831,658	2,347,324	3,484,334	3,299,161	2,334	2,173,224	3,470,927	-	-
Subtotal	37,275,543	-	-	-	-	-	-	37,275,543	22,033,442	15,242,101	24,083,512	152,625	14,171,117	31,793,212	-	-
Account 070 20/22 0860																
Transformational Research and Development	1,628,196	-	-	-	-	-	-	1,628,196	750,389	877,808	7,740,988	99,587	4,866,919	3,524,871	-	-
Detection Capability Development	3,938,751	-	-	-	-	-	-	3,938,751	3,289,025	649,727	12,509,174	172,727	7,201,741	8,423,731	-	-
Technical Forensics	575,911	-	-	-	-	-	-	575,911	30,293	545,618	5,070,905	405,693	1,460,278	3,235,226	-	-
Rapid Capabilities	40,852	-	-	-	-	-	-	40,852	24,442	16,410	1,791,298	16,397	93,324	1,706,019	-	-
Subtotal	6,183,711	-	-	-	-	-	-	6,183,711	4,094,148	2,089,563	27,112,365	694,403	13,622,263	16,889,847	-	-
Subtotal, Multi Year Accounts	43,459,254	65,709,000	-	-	65,709,000	-	-	109,168,254	35,636,856	73,531,398	51,195,877	847,028	27,945,269	58,040,436	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MAY 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
Account 070 X 0860																
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>	350,657	-	-	-	-	-	-	350,657	-	350,657	4,148,498	-	-	4,148,498	-	-
<i>Subtotal, No Year Accounts</i>	350,657	-	-	-	-	-	-	350,657	-	350,657	4,148,498	-	-	4,148,498	-	-
Total, Research and Development	43,809,911	65,709,000	-	-	65,709,000	-	-	109,518,911	35,636,856	73,882,055	55,344,374	847,028	27,945,269	62,188,934	-	-
Federal Assistance																
Account 070 22/24 0411																
Training, Exercises, and Readiness	-	19,251,000	-	-	19,251,000	-	-	19,251,000	11,924,575	7,326,425	-	-	896,923	11,027,653	-	-
Securing the Cities	-	30,040,000	-	-	30,040,000	-	-	30,040,000	6,223,392	23,816,608	-	-	221,019	6,002,373	-	-
Biological Support	-	83,657,000	-	-	83,657,000	-	-	83,657,000	41,092,584	42,564,416	-	-	4,826,763	36,265,822	-	-
<i>Subtotal</i>	-	132,948,000	-	-	132,948,000	-	-	132,948,000	59,240,552	73,707,448	-	-	5,944,705	53,295,847	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	1,273,707	-	-	-	-	-	-	1,273,707	1,029,493	244,214	9,976,494	188,000	5,771,713	5,046,274	-	-
Securing the Cities	12,473	-	-	-	-	-	-	12,473	8,797	3,676	22,166,837	2,526	4,705,085	17,468,023	-	-
Biological Support	2,545,139	-	-	-	-	-	-	2,545,139	2,545,138	1	25,594,903	-	12,103,444	16,036,598	-	-
<i>Subtotal</i>	3,831,319	-	-	-	-	-	-	3,831,319	3,583,428	247,891	57,738,234	190,526	22,580,242	38,550,894	-	-
Account 070 20/22 0411																
Training, Exercises, and Readiness	374,033	-	-	-	-	-	-	374,033	374,033	-	5,594,521	-	3,090,641	2,877,913	-	-
Securing the Cities	697,332	-	-	-	-	-	-	697,332	671,342	25,990	20,787,473	-	3,289,255	18,169,559	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	6,709	-	12,349,574	-	5,110,341	7,245,942	-	-
<i>Subtotal</i>	1,078,074	-	-	-	-	-	-	1,078,074	1,052,084	25,990	38,731,568	-	11,490,238	28,293,414	-	-
<i>Subtotal, Multi Year Accounts</i>	4,909,393	132,948,000	-	-	132,948,000	-	-	137,857,393	63,876,064	73,981,329	96,469,802	190,526	40,015,184	120,140,156	-	-
Total, Federal Assistance	4,909,393	132,948,000	-	-	132,948,000	-	-	137,857,393	63,876,064	73,981,329	96,469,802	190,526	40,015,184	120,140,156	-	-
Total, CWMD	127,690,913	452,011,000	(385,640)	-	452,011,000	1,073,640	-	580,389,913	249,806,529	330,583,384	294,672,295	2,329,824	162,668,964	379,480,036	245	-