

Monthly Budget Execution and Staffing Report

Fiscal Year 2022 - Through July 2022

August 30, 2022 Fiscal Year 2022 Report to Congress

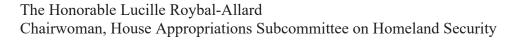


Message from the Office of the Chief Financial Officer

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 July 31, 2022.

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



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 <u>cfofrontoffice@hq.dhs.gov</u>.

Sincerely,

STACY A Digitally signed by STACY A MARCOTT Date: 2022.08.29
14:49:26 -04'00'

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



Monthly Budget Execution and Staffing Report (through July 2022)

Table of Contents

I.	Legislative Language	iii
II.	Component Data	1
	Description of Columns	1
	Office of Secretary and Executive Management	2
	Office of Under Secretary of Management	3
	Analysis and Operations	6
	Office of Inspector General	7
	Customs and Border Protection	8
	Immigration and Customs Enforcement	13
	Transportation Security Administration	16
	United States Coast Guard	19
	United States Secret Service	25
	Federal Emergency Management Agency	27
	Cybersecurity and Infrastructure Security Agency	31
	Citizenship and Immigration Services	34
	Federal Law Enforcement Training Center	35
	Science and Technology Directorate	36
	Countering Weapons of Mass Destruction Office	38

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 July 31, 2022.

COL DESCRIPTION

- 1 Program/Activity
- 2 Unobligated Carryover
- 3 FY 2022 Enacted
- 4 Rescissions / Reductions
- 5 Supplemental
- 6 FY 2022 Revised Enacted
- 7 Reprogrammings/Transfers
- 8 Actual Collections
- 9 Total Obligational Authority
- 10 Current Year Obligations
- 11 Unobligated Authority
- 12 Beginning Unexpended Obligations
- 12a Actual Recoveries
- 13 Expenditures Year-to-Date
- 14 Unexpended Obligations
- 15 On-Board
- 16 Contract Employees FTE

DETAILS GUIDANCE

Programs and activities associated and aligned with various regular and supplemental appropriation bills.

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.

FY 2022 Enacted (P.L. 117-103).

All rescissions, reductions (current year) and/or sequestration amounts.

Enacted supplemental funding.

The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).

The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.

For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.

The sum of columns 2, 6, 7 and 8.

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).

Column 9 minus column 10.

Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.

Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.

Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.

Column 10 + 12 - 12a -13.

Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.

Contract Employees for each account and PPA.

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised F	Panrogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity		FY 2022 Enacted	Reductions	Supplemental		Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTE Count
Operations and Support	Carryover	r i 2022 Enacteu	Reductions	Supplemental	Enacted	11 ausici s	Conceions	Authority	Obligations	Authority	Obligations	Recoveries	110	Obligations	On-Duara Count	TTE Count
Account 070 22 0100																
Office of the Secretary - Immediate Office of the Secretary	_	15,846,000	_		- 15,846,000	1,500,000	_	17,346,000	15,794,630	1,551,370	_		- 12,056,833	3,737,797	72	7
Office of Policy	_	73,041,000	_		- 73,041,000	-	_	73,041,000	38,966,387	34,074,613	-		33,096,721	5,869,666		17
Office of Public Affairs	_	7,916,000	-		- 7,916,000	791,500	_	8,707,500	8,667,621	39,879	-		7,838,591	829,031	29	-
Office of Legislative Affairs	_	7,112,000	-		- 7,112,000	(275,000)	-	6,837,000	4,185,718	2,651,282	-		- 3,695,668	490,050	28	1
Office of Partnership and Engagement	_	13,579,000	-		- 13,579,000	1,212,473	-	14,791,473	6,328,232	8,463,241	-		- 5,787,612	540,620	46	4
Office of General Counsel	-	26,847,000	-		- 26,847,000	(1,900,000)	-	24,947,000	19,820,379	5,126,621	-		- 17,824,883	1,995,496	180	-
Office for Civil Rights and Liberties	_	42,160,000	-		- 42,160,000	(387,473)	-	41,772,527	22,381,496	19,391,031	-		- 19,700,016	2,681,480	122	19
Office of the Citizenship and Immigration Services Ombudsman	_	8,419,000	-		- 8,419,000	250,000	-	8,669,000	6,187,030	2,481,970	-		5,708,080	478,950	42	8
Privacy Officer	-	17,929,000	-		- 17,929,000	(1,191,500)	-	16,737,500	10,018,687	6,718,813	-		- 7,971,605	2,047,082		25
Office of the Immigration Detention Ombudsman	-	18,204,000	-		- 18,204,000	-	-	18,204,000	8,344,791	9,859,209	-		- 7,705,907	638,884		_
Operation Allies Welcome (OAW)	-	-	-			114,024,000	-	114,024,000	24,568,762	89,455,238	-		- 5,842,432	18,726,330		1
Subtotal	-	231,053,000	-		- 231,053,000	114,024,000	-	345,077,000	165,263,733	179,813,267	-		- 127,228,348	38,035,385		82
Subtotal, Annual Accounts	-	231,053,000	-		- 231,053,000	114,024,000	-	345,077,000	165,263,733	179,813,267	-		- 127,228,348	38,035,385	851	82
Account 070 22/23 0100		<i>5</i> ,000,000			5,000,000			5,000,000		5,000,000						
Office of the Immigration Detention Ombudsman	-	5,000,000	-		5,000,000	-	-	5,000,000	-	5,000,000	-			-	-	-
Account 070 21/22 0100 Subtotal	-	5,000,000	-		- 5,000,000	-	-	5,000,000	-	5,000,000	-		-	-	-	-
Office of the Immigration Detention Ombudsman	5,000,000		(791,720)			791,720		5,000,000	4,142,351	857,649			- 198,977	3,943,373		
Subtotal	5,000,000		(791,720) (791,720)			791,720		5,000,000	4,142,351	857,649 857,649			- 198,977 - 198,977	3,943,373		
Subtotal, Multi Year Accounts			(791,720)		- 5,000,000	791,720		10,000,000	4,142,351	5,857,649			- 198,977	3,943,373		_
Total, Operations and Support	<i>'</i>		(791,720)		- 236,053,000	114,815,720	_	355,077,000	169,406,084	185,670,916	_		- 127,427,325	41,978,759		82
Federal Assistance		200,000,000	(1229120)			111,010,120		•••••	107,100,001	100,010,010			12:,12:,020	11,5 / 0,1 05	001	<u> </u>
Account 070 22/23 0416																
Targeted Violence and Terrorism Prevention Grants		35,000,000			- 35,000,000	(35,000,000)				_						
Subtotal	_	35,000,000	-		- 35,000,000	(35,000,000)	-	-	-	-	-		-	-	-	_
Subtotal, Multi Year Accounts	-	35,000,000	-		- 35,000,000	(35,000,000)	-	-	_	_	-		_	-	-	_
Total, Federal Assistance	i	35,000,000	-		- 35,000,000	(35,000,000)	-	-	_	_	-			-	-	_
Total, OSEM	5,000,000	271,053,000	(791,720)		- 271,053,000	79,815,720	-	355,077,000	169,406,084	185,670,916	-		- 127,427,325	41,978,759	851	82

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
				.					Total			Beginning					
Program/Activity		Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised R Enacted	eprogrammings / Transfers	Actual Collections	Obligational Authority	Current Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	ETE Count
Operations and Support		Carryover	T 1 2022 Enacted	Reductions	Supplemental	Enacted	Transicis	Conceions	Authority	Obligations	Authority	Obligations	Recoveries	110	Obligations	On-Doard Count	FIE Count
Account 070 22 0112																	
Immediate Office of the Under Secretary of Management		_	4,582,000			- 4,582,000	_	-	4,582,000	3,809,166		-	-	3,618,015	191,151		
Office of the Chief Readiness Support Officer		-	207,091,000			- 207,091,000	5 000 000	-	207,091,000	155,605,924	51,485,076	-	-	127,245,434	28,360,490		$\frac{32}{117}$
Office of the Chief Human Capital Officer Office of the Chief Readiness Officer		-	138,260,000 1,172,000			- 138,260,000 - 1,172,000	5,000,000	<u>-</u>	143,260,000	116,148,198		-	-	86,140,764 73,838	30,007,434 957,299		117
Office of the Chief Human Capital Officer - HRIT			3,600,000			- 3,600,000			3,600,000	2,950,202	, i	<u>-</u>		2,817,799	132,403		
Office of the Chief Security Officer		-	154,324,000			- 154,324,000	_	-	154,324,000	122,427,072	,	_	_	67,856,701	54,570,371		167
Office of the Chief Procurement Officer		-	93,945,000			- 93,945,000	247,314	-	94,192,314	68,666,704	25,525,610	-	-	60,488,787	8,177,917		87
Office of the Chief Readiness Support Officer - St.Es Mission Support		_	8,900,000			- 8,900,000	_	-	8,900,000	7,232,963	1,667,037	-	-	589,795	6,643,168		
Office of the Chief Financial Officer		_	104,820,000			- 104,820,000	-	-	104,820,000	79,751,778		-	-	42,657,699	37,094,079		314
Office of the Chief Information Officer		-	646,248,000			- 646,248,000	(5,000,000)	-	641,248,000	475,384,166		-	-	253,237,000	222,147,166		884
Identity and Screening Program Operations		-	224,393,000			- 224,393,000	(700,332)		223,692,668	169,362,298	54,330,370	-	-	93,447,784	75,914,514	169	576
IDENT/HART Operations & Maintenance Office of Program Accountability and Risk Management (PARM)		-	16,174,000			- 16,174,000	453,018	<u>-</u> -	16,627,018	10,999,703	5,627,315	<u>-</u>	- 	8,706,853	2,292,850	48	264
Office of Frogram Accountability and Risk Management (FARM)	Subtotal	_	1,603,509,000			- 1,603,509,000			1,603,509,000	1,213,369,312		_	_	746,880,469	466,488,843		2,441
	Subtotal, Annual Accounts	_	1,603,509,000	-		- 1,603,509,000	_	-	1,603,509,000	1,213,369,312	, , , , , , , , , , , , , , , , , , , ,	_	-	746,880,469	466,488,843		2,441
Account 070 22/23 0112		'	, , ,			, , , , , , , , , , , , , , , , , , , ,	'		, , , , , , , , , , , , , , , , , , , ,	, = ,= = ,=	, , , , , , , , , , , , , , , , , , , ,	<u>'</u>					
Electric Vehicle (EV)		-	33,500,000			- 33,500,000	-		33,500,000	11,667,584		_	-	476,569	11,191,015		
Account 070 21/22 0112	Subtotal	_	33,500,000			- 33,500,000	_		33,500,000	11,667,584	21,832,416	-	_	476,569	11,191,015	_	
Immediate Office of the Under Secretary of Management		_	_	(359,920)			359,920			_	_	_	_	_			
Office of the Chief Readiness Support Officer		_	_	(55),720)			-			_	_	_	_	_			_
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	-	-	(250,020)			250 020	-	-	-	-	-	-	-	<u>-</u>	-	
	Subtotal, Multi Year Accounts		33,500,000	(359,920) (359,920)		- 33,500,000	359,920 359,920	-	33,500,000	11,667,584	21,832,416	-		476,569	11,191,015		
Account 070 X 0542	Subtotut, Mutt. 1 cui McCounts		22,200,000	(55),720)		33,300,000	337,720		33,300,000	11,007,504	21,032,410			470,507	11,171,013		
FPS Operations		106,302,415	456,807,000	-		- 456,807,000	-	-	563,109,415	374,862,358	188,247,057	159,674,552	7,673,046	346,070,253	180,793,611	1,223	14,931
FPS Protective Security Officer		383,107,406				- 1,524,837,380	-	-	1,907,944,787	1,043,583,652	864,361,135	483,287,678	46,776,354	898,635,177	581,459,799		
FPS Technical Countermeasures		28,009,080	39,609,000			- 39,609,000	-	-	67,618,080	10,028,510		10,990,655	1,385,425	9,663,644	9,970,096		
Basic Security(PN, PP, XP)		25,466,567	-	-			-	-	25,466,567	1,238,226	24,228,342	46,547,420	5,135,821	6,750,255	35,899,569		
Building-specific security(PR) Reimburgable Security Food (contract guard services)(FR, FR)		23,963,335		<u>-</u>		501.000	-		23,963,335	335,213	23,628,123	6,340,212	940,733	2,208,084	3,526,607		
Reimbursable Security Fees (contract guard services)(FP, FR)	Subtotal	68,314,204 635,163,008	, i			- 501,000 - 2,021,754,380	-	-	68,815,204 2,656,917,388	34,523 1,430,082,482	68,780,681 1,226,834,907	21,724,100 728,564,616	3,232,664 65,144,044	9,375,589 1,272,703,001	9,150,371 820,800,053		14,931
	Subtotal, No Year Accounts	635,163,008				- 2,021,754,380 - 2,021,754,380			2,656,917,388	1,430,082,482	, , , , , , , , , , , , , , , , , , ,	728,564,616	65,144,044	1,272,703,001	820,800,053		14,931
	Total, Operations and Support	635,163,008		(359,920)		- 3,658,763,380	359,920	-	4,293,926,388	2,655,119,378		728,564,616	65,144,044		1,298,479,911		17,372
Procurement, Construction and Improvements					'	, , , , , , , , , , , , , , , , , , , ,			, , ,-	, , , , ,	, , , ,			, , , ,	, , . , .		,=
Account 070 22/26 0406					I												
Construction and Facility Improvements		-	359,700,000			- 359,700,000	-		359,700,000	-	359,700,000	-	-	-		-	
A account 070 22/25 0406	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	29,000,000	151,000,000			Т	29,000,000	1	
John Migrant i Toccssing Center (JMFC)	Subtotal	-	180,000,000			- 180,000,000 - 180,000,000	<u>-</u>	<u> </u>	180,000,000 180,000,000	29,000,000 29,000,000		<u>-</u>	-	<u>-</u>	29,000,000 29,000,000		
Account 070 22/24 0406	Suototti	-1	100,000,000	_	1	100,000,000			100,000,000	2 /90009000	10190009000		-1	-1	2 2,000,000		
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	1,584,949	13,131,051	-	-	17,559	1,567,390	_	8
Mission Support Assets & Infrastructure - FSM		_	79,382,000			- 79,382,000	_	-	79,382,000	-	79,382,000	_	_	-	<u>-</u>	-	
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/Hamaland Advanged Recognition Technology		-	20.052.000			20.052.000	-	-	20.052.000	5 706 111	15 165 000	-	-	102.065	5 601 016	-	240
IDENT/Homeland Advanced Recognition Technology	Subtotal	-	20,952,000 132,116,000	-		- 20,952,000 - 132,116,000	-	<u>-</u>	20,952,000 132,116,000	5,786,111 9,074,815		-	-	102,065 119,624	5,684,046 8,955,190		240 256
Account 070 21/25 0406	Subtotat	-	134,110,000	-		- 132,110,000	-	<u>-</u>	134,110,000	7,0/4,015	145,041,100	-	-	117,024	0,733,170		
Construction and Facility Improvements		48,971,079	_	_			_	-	48,971,079	54,142	48,916,937	6,099,330	_	3,414,015	2,739,457	_	
TMF (Technology Modernization Fund)		-					9,500,000	-	9,500,000	7,933,830		-	-	770,379	7,163,451		
	Subtotal	48,971,079				_	9,500,000		58,471,079	7,987,971		6,099,330		4,184,393	9,902,908		

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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revise	d Reprogrammings /		Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity Account 070 21/23 0406	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
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	5,749,252	3,412,884		28
Mission Support Assets & Infrastructure - FSM Mission Support Assets & Infrastructure - HRIT	46,604,846 6,968,625		<u>-</u>	-	_			- 46,604,846 - 6,968,625	17,092,789 6,968,625	29,512,058	25,887,584 429,471	143,358	25,922,679 718,818	16,914,336 6,679,277		
Mission Support Assets & Infrastructure - CFO	0,700,025	_		-	-			- 0,700,025	-	-	-	-	710,010	-	-	
IDENT/Homeland Advanced Recognition Technology	485,603			-	-			- 485,603	485,603	-	28,258,654	-	21,203,961	7,540,296		
Account 070 20/24 0406 Subtotal	65,893,407	-	-	-	-	-		- 65,893,407	26,479,365	39,414,042	61,806,385	144,247	53,594,710	34,546,793	-	116
Construction and Facility Improvements	119,160,037		-	-	-			- 119,160,037	-	119,160,037	104,606,963	-	1,690,914	102,916,049		_
Account 070 20/22 0406 Subtotal	119,160,037	_	-	-	-			- 119,160,037	_	119,160,037	104,606,963	_	1,690,914	102,916,049	_	
Mission Support Assets & Infrastructure	58,683	_	-	-	-			- 58,683	63	58,620	2,106,193	799	979,623	1,125,834	-	28
Mission Support Assets & Infrastructure - FSM	293,398	-	-	-	-			- 293,398	25	293,372	15,922,252	293,001	7,798,732	7,830,544	-	-
Mission Support Assets & Infrastructure - HRIT Mission Support Assets & Infrastructure - CFO	10,891 727	 	-	-	-			- 10,891 - 727	10,891	727	7,492,446	214	6,454,437	1,048,900	-	79
IDENT/Homeland Advanced Recognition Technology	140,539				-			- 140,539		140,539	143,202		-	143,202	-	
Subtotal	504,238			-	-			- 504,238	10,979	493,259	25,688,884	294,015	15,257,368	10,148,480		114
Account 070 19/23 0406 Construction and Facility Improvements				_	_	_		_		_		_	_			
Subtotal		_		•	-									-		
Subtotal, Multi Year Accounts	234,528,760	671,816,000	-	-	- 671,816,00	9,500,000		- 915,844,760	72,553,130	843,291,630	198,201,561	438,262	74,847,010	195,469,420	_	486
Account 070 X 0406 Construction and Facility Improvements	1,032	_	_	_	_			- 1,032	_	1,032	9,235,684	_	2,463,774	6,771,910	_	
Subtotal	1,032			-	_			- 1,032 - 1,032	_	1,032	9,235,684		2,463,774	6,771,910		
Subtotal, No Year Accounts	1,032		-	-	-			- 1,032		1,032	9,235,684	-	2,463,774	6,771,910		-
Total, Procurement, Construction and Improvements Research and Development	234,529,792	671,816,000	-	<u>- </u>	- 671,816,00	9,500,000		- 915,845,792	72,553,130	843,292,662	207,437,245	438,262	77,310,784	202,241,330	-	486
Account 070 21/22 0801																
Office of the Chief Information Officer		_		-	-				-	-	-		_		_	
Subtotal Subtotal, Multi Year Accounts	-	-	-	-	_				-		-			-	-	
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	18,663	123,576	_	
Human Resources Information Technology program	242,912	-	-	-	-			- 242,912	-	242,912	81,705	-	68,460	13,245	-	-
Subtotal, No Year Accounts Total, Carryover Balances	434,866 434,866		-	-	_	-		- 434,866 - 434,866	31,500 31,500	403,366 403,366	206,381 206,381	13,937 13,937	87,123 87,123	136,821 136,821	-	
Multi and No-year account	434,000	-	-	-	_			- 434,000	31,300	403,300	200,361	13,737	67,123	130,021	-	
Mission Support	765,430		-	-	-			- 765,430	47,900	717,530	3,842,756	-	1,393,020	2,497,636		
St. Elizabeth's Subtotal	4,287,195 5,487,491		<u>-</u>	-	_			- 4,287,195 - 5,487,491	1,186,479 1,265,879	3,100,716 4,221,612	120,304,267 124,353,403	2,483,154 2,497,091	11,272,314 12,752,457	107,735,278 110,369,734		<u> 13</u>
Subtotal, No Year Accounts	5,052,625			-	_			- 5,052,625		3,818,246	124,147,023	2,483,154	12,665,334	110,232,914		13
Total, Multi and No-year account	5,052,625	-	-	-	-	-		- 5,052,625	1,234,379	3,818,246	124,147,023	2,483,154	12,665,334	110,232,914	-	13
OCIO Annual No Year 0113 Account 070 X 0113																
Information Technology Services	1,253,403	1	(1,252,977)	1	-			- 426	-	426	1,970,383	794,209	-	1,176,175		_
Security Activities Homeland Secure Data Network (HSDN)	10,301,146 2,530,779		(9,956,365)		_			- 344,781 - 1,326,873	1,296,873	344,781 30,000	4,516,591 2,285,035	416,781 843,352	1,296,873	4,099,810		
FSM Funds (managed by OCFO)	2,530,779 162,911	1	(1,203,905) (162,911)	1	-			- 1,340,8/3	1,290,8/3	50,000	2,285,035	76,994	1,490,8/3	1,441,683 162,661	-	<u>-</u>
Department Wide - Technology	52,365	-	(52,365))	-				-	-	-	-	-	-	-	_
Subtotal Subtotal, No Year Accounts	14,300,603 14,300,603		(12,628,523) (12,628,523)		_	-		- 1,672,080 - 1,672,080	1,296,873 1,296,873	375,207 375,207	9,011,664 9,011,664	2,131,337 2,131,337	1,296,873 1,296,873	6,880,328 6,880,328		
Total, OCIO Annual No Year 0113			(12,628,523)		-			- 1,672,080 - 1,672,080		375,207	9,011,664	2,131,337	1,296,873			
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	1,236,255	218,932,155	10,686,434	38,382	5,589,999	6,294,308		24
Subtotal Subtotal, No Year Accounts	220,822,288 220,822,288		-	-	_			- 220,822,288 - 220,822,288		219,586,033 219,586,033	11,690,116 11,690,116	190,383 190,383	5,589,999 5,589,999	7,145,989 7,145,989		24
Total, OCIO Spectrum Relocation Funds				-	-			- 220,822,288 - 220,822,288		219,586,033	11,690,116	190,383	5,589,999	7,145,989		24
Office of the Chief Financial Officer	,															
Account 070 X 0112 OCFO FSM - 70 X 0112	1,810		(1,810)		_				_	_	21,726	1,810	_	19,917	_	
Subtotal	1,810	-	(1,810))	-				-	-	21,726	1,810	-	19,917	-	
Subtotal, No Year Accounts	1,810		(1,810)		-				-	-	21,726	1,810	-	19,917	_	
Total, Office of the Chief Financial Officer	1,810	_	(1,810)		-	-		- -	-	-	21,726	1,810	-	19,917	_	

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022

COMPONENT - MANAGEMENT DIRECTORATE

Program/Arrivity Lunobiguate Lunobiguate Lunobiguate Carrover Program/Arrivity Program/Arrivity Carrover Program/Arrivity Prog	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 Program Act																	
Program Activity Program Act																	
Program Activity Program Act									Total			Reginning					
Process Proc		Unobligated		Rescissions /		FV 2022 Revised	Renrogrammings /	Actual		Current Year	Unobligated		Actual	Expenditures	Unexpended		
Commerce Commerce	Program/Activity		FV 2022 Enacted		Supplemental		1 0		O		0	-		-	-	On-Board Count	FTE Count
Account 070 X 0521		Curryover	1 1 2022 Enacted	reductions	Supplemental	Diacted	11 anglet 5	Conceions	1 Ruthoffty	Obligations	rationity	Obligations	recoveries	TID	Obligations	On Dourd Count	TIL Count
Account 070 X 0110																	
Account 970 X 0110		1,114,566	-	_		_	-	-	1,114,566	356,155	758,411	26,715,054	665,726	18.188.865	8,216,617	_	_
Account 079 X 118 Subtout				-			-	-								_	_
Account 70 X 0101 Counterferorism Fund, Departmental Management 139,199 433,961 139,183 225,368 69,410 -	Account 070 X 0110	,		·									,				
Account 970 X 0100 Subset Subset	Pandemic Flu Supplemental, PL 109-148			-		-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	_
Counterterorism Fund, Departmental Management Subtotal Subtotal Subtract Subtr		139,199	_	-		-	-				139,199				69,410	-	
Case																	
Account 078 X 0100		-	-	-			-		-	-	-	-	-	-	-	-	
Departmental Operations 21,651 - (21,650) 1 - 1		<u> </u>	-	-		-	-		-	-	-	-	-	-	-	-	
Subtatal, No Year Accounts 1,651 - (21,650) - - 1 - 1 - - - - -		21.651		(21 (20)					1		1						
Subtail, No Year Accounts 1,275,415 - (21,650) 1,253,765 356,155 897,611 27,149,015 804,909 18,414,234 8,286,027 1,253,765 356,155 897,611 27,149,015 804,909 18,414,234 8,286,027 1,253,765 356,155 897,611 27,149,015 804,909 18,414,234 8,286,027				(21,650)			-	-	1	-	1	-	-	-	-	-	-
Total, USM 1,275,415 - (21,650) - - 1,253,765 356,155 897,611 27,149,015 804,099 18,414,234 8,286,027 -	2.00.10.00.1	·				-	-		1 252 565	25(155	007 (11	27.140.015	- 004 000	10 41 4 22 4	0.206.027	-	
Working Capital Fund (WCF) Account 070 X 4640	•					-	-	<u>-</u>			,					-	-
Account 070 X 4640 Fee for Service Pee for Service 10,40,40,410 Fee for Service 10,40,40,410 Fee for Service 10,40,40,410 Fee for Service 10,40,40,410 10,50,50,50		1,2/5,415	-	(21,050)	•	-	-	-	1,255,705	350,155	897,011	27,149,015	804,909	10,414,234	8,280,027	-	-
Fee for Service 92,663,446 92,663,446 12,593,034 80,070,411 70,107,086 11,953,955 4,744,114 66,002,052																	
Tri-Bureau Service 249,304 - - - - - 249,304 - 249,304 -		92 663 446	_	_		_	_		92 663 446	12 593 034	80 070 411	70 107 086	11 953 955	4 744 114	66 002 052	_	_
Government-Wide Mandated 9,409,382 9,409,382 - 9,409				_			_				, , ,	-	-	-	-	_	_
DHS Crosscutting 3,929,326 - - - 3,929,326 44 3,929,326 3,153,895 1,355,612 - 1,798,327 - - - WCF Management Activity 35,511 - - 35,511 - <t< th=""><th></th><th></th><th></th><th>-</th><th></th><th></th><th>_</th><th>_</th><th></th><th></th><th></th><th>357,314</th><th>222,169</th><th>4,984</th><th>130,161</th><th>_</th><th>_</th></t<>				-			_	_				357,314	222,169	4,984	130,161	_	_
WCF Management Activity 35,511 -				-			-	-						-		-	-
Subtotal 106,286,969 -<				_		_	_	-		-		-	_	-	_	_	_
Subtotal, No Year Accounts - 106,286,969	Subtotal	106,286,969	_	-		_	-	-		12,593,078		73,618,295	13,531,735	4,749,098	67,930,540	-	_
	Subtotal, No Year Accounts	106,286,969	_	-		_	-	-			I			4,749,098	67,930,540	-	_
Total USM 1.217 967 377 1.330 570 391 0.950 020 5.545 204 775 2.744 120 749 2.900 974 027 1.191 946 092 94.720 570 2.140 172 495 1.701 352 775 2.209 1.7905	Total, Working Capital Fund (WCF)			-			-		106,286,969							-	_
1 Utal, USIVI 1,417,007,570 - 5,545,474,75 - 5,545,474,474,474,474,474,474,474,474,47	Total, USM	1,217,867,377	4,330,579,381	(13,011,903)		4,330,579,381	9,859,920		5,545,294,775	2,744,420,748	2,800,874,027	1,181,846,082	84,739,570	2,140,173,485	1,701,353,775	3,308	17,895

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	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	157,933,724	50,565,276	-	-	135,253,595	22,680,129	948	86
	Subtotal -	208,499,000	_	-	208,499,000	-	_	208,499,000	157,933,724	50,565,276	_	_	135,253,595	22,680,129	948	80
Subtotal, Ann	ual Accounts -	208,499,000	-	-	208,499,000	-	_	208,499,000	157,933,724	50,565,276	-	-	135,253,595	22,680,129	948	80
Account 070 22/23 0115																
Operations and Support		89,672,000	-	-	89,672,000	-		89,672,000	47,830,725	41,841,275	-		12,833,216	34,997,509		71
	Subtotal -	89,672,000	-	-	89,672,000	-		89,672,000	47,830,725	41,841,275	-		12,833,216	34,997,509	-	7 1
Account 070 21/22 0115																
Operations and Support	20,742,827		(1,041,300)	-		1,041,300		20,742,827	20,173,117	569,710	43,058,642	483,484		20,279,724		
	Subtotal 20,742,827		(1,041,300)	-		1,041,300		20,742,827	20,173,117	569,710	43,058,642	483,484	42,468,552	20,279,724		
Subtotal, Multi Y	i		(1,041,300)	-	89,672,000	1,041,300		110,414,827	68,003,842	42,410,985	43,058,642	483,484	55,301,768	55,277,233		7 1
Total, Operations		298,171,000	(1,041,300)	-	- 298,171,000	1,041,300	-	318,913,827	225,937,566	92,976,261	43,058,642	483,484	190,555,363	77,957,362		157
	Total, A&O 20,742,827	298,171,000	(1,041,300)	-	- 298,171,000	1,041,300		318,913,827	225,937,566	92,976,261	43,058,642	483,484	190,555,363	77,957,362	948	157

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Beginning					
	Unobligated		Rescissions /		FV 2022 Revised	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity		FY 2022 Enacted		Supplemental		Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTF Count
Operations and Support	Carryover	r i 2022 Enacteu	Reductions	Supplemental	Enacted	11 alisters	Conceions	Authority	Obligations	Authority	Obligations	Recoveries	110	Obligations	On-Doard Count	TIE Count
Account 070 22 0200																
Operations and Support	_	205,359,000	_		- 205,359,000	_		205,359,000	174,392,349	30,966,651	_	_	140,973,691	33,418,658	754	157
Subtotal	_	205,359,000	_		- 205,359,000	_		205,359,000	174,392,349	30,966,651	_	_	140,973,691	33,418,658	754 754	157
Subtotal, Annual Accounts	_	205,359,000	_		- 205,359,000	_		205,359,000		30,966,651	_	_	140,973,691	33,418,658		157
Account 070 22/28 0200		200,000,000			200,000,000			200,000,000	171,002,010	00,000,001			110,570,051	20,110,000	701	107
Infrastructure Investment and Jobs Act PL 117-58	-	-	-			-	-		_	-	-	-	-	-	-	-
Subtotal	_	_	_			_	_			-	_	_	_	_	_	_
Account 070 22/26 0200											·	·				
Infrastructure Investment and Jobs Act PL 117-58	_	-	-		_	2,471,250	-	2,471,250	_	2,471,250	-	_	-	-	-	_
Subtotal	_	_	_		_	2,471,250	-	2,471,250		2,471,250	-	_	-	-	_	_
Account 070 21/22 0200																
Operations and Support	-	-	(132,133)			132,133	_	-	-	-	-	-	-	_	-	_
Subtotal	-	-	(132,133)			132,133		-	-	-	-	-	-		-	_
Subtotal, Multi Year Accounts	_	_	(132,133)		_	2,603,383		2,471,250	_	2,471,250	-	-	-		-	_
Account 070 X 0200																
[Transfer from Disaster Relief]	4,571,362	-	-			-		4,571,362		1,915,266	1,533,724	68,265	2,785,761	1,335,794	-	
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		13,868	57,589	-	761,247	-	-	
Subtotal	5,288,887	-	-			4,832,500		10,121,387				68,265	3,547,007	1,335,794		
Subtotal, No Year Accounts		-	-			4,832,500		10,121,387				68,265	3,547,007	1,335,794		-
Total, Operations and Support		205,359,000	(132,133)		- 205,359,000	7,435,883	-	217,951,637		I		68,265	144,520,698	34,754,452		157
Total, OIG	5,288,887	205,359,000	(132,133)		- 205,359,000	7,435,883		217,951,637	177,752,102	40,199,536	1,591,314	68,265	144,520,698	34,754,452	754	157

DEPARTMENT OF HOMELAND SECURITY MONTHLY VEYECUTION AND STAFFING PEROPE. AS OF THE V.21

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022

Program/Activity Operations and Support Account 070 22 0530 Mission Support Enterprise Services Office of Professional Responsibility Executive Leadership and Oversight	Unobligated Carryover	- 1,347,569,000 - 207,542,000 - 244,870,000	Rescissions / Reductions	Supplemental -	FY 2022 Revised R Enacted	eprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended	Actual	Expenditures	Unexpended		
Program/Activity Operations and Support Account 070 22 0530 Mission Support Enterprise Services Office of Professional Responsibility Executive Leadership and Oversight	C	- 1,347,569,000 - 207,542,000 - 244,870,000						Obligational		8	Unexpended		1	-		
Program/Activity Operations and Support Account 070 22 0530 Mission Support Enterprise Services Office of Professional Responsibility Executive Leadership and Oversight	C	- 1,347,569,000 - 207,542,000 - 244,870,000						Obligational		8	Unexpended		1	-		
Program/Activity Operations and Support Account 070 22 0530 Mission Support Enterprise Services Office of Professional Responsibility Executive Leadership and Oversight	C	- 1,347,569,000 - 207,542,000 - 244,870,000						8		8	-		1	-		
Operations and Support Account 070 22 0530 Mission Support Enterprise Services Office of Professional Responsibility Executive Leadership and Oversight	Carryover	- 1,347,569,000 - 207,542,000 - 244,870,000	Reductions -	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authoritz	01.11	D .	T TENT	O1.11		
Account 070 22 0530 Mission Support Enterprise Services Office of Professional Responsibility Executive Leadership and Oversight		- 207,542,000 - 244,870,000	-	_						Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Mission Support Enterprise Services Office of Professional Responsibility Executive Leadership and Oversight		- 207,542,000 - 244,870,000	-	_												
Enterprise Services Office of Professional Responsibility Executive Leadership and Oversight		- 207,542,000 - 244,870,000	-	_												
Office of Professional Responsibility Executive Leadership and Oversight		- 207,542,000 - 244,870,000	-		1,347,569,000	_	_	1,347,569,000	1,101,119,568	246,449,432	_		- 821,535,656	279,583,911	3,158	3,566
·				-	207,542,000	-	-	207,542,000	161,988,752	45,553,248	-		- 125,937,082	36,051,670		29
		1 700 001 000	-	-	244,870,000	-	-	244,870,000	163,537,488	81,332,512	-		128,625,254	34,912,234	884	_
Subtotal, Mission Support		- 1,799,981,000	-	-	1,799,981,000	-	-	1,799,981,000	1,426,645,808	373,335,192	-		1,076,097,992	350,547,816	4,701	3,595
Border Security Operations		4 247 229 000			4 247 228 000			4 247 229 000	2 562 540 046	784,778,954			2 206 001 452	265 647 502	3 21,466	1 761
Operations Assets and Support		- 4,347,328,000 - 608,805,000		_	4,347,328,000 608,805,000			4,347,328,000 608,805,000	3,562,549,046 414,008,431	194,796,569			- 3,296,901,453 - 223,495,854	265,647,593 190,512,576		1,761 1,764
Office of Training and Development		- 69,225,000	-	_	69,225,000	_	-	69,225,000	54,088,883	15,136,117	_		45,623,586	8,465,297		-
Secretary's Enforcement Fund			-	-	-	-	-	-	-	-	-				_	_
Subtotal, Border Security Operations		- 5,025,358,000	-	-	5,025,358,000	_	-	5,025,358,000	4,030,646,360	994,711,640	_		3,566,020,894	464,625,466	21,721	3,525
Trade and Travel Operations Description Operations		2 220 026 000	T		2 220 027 000		T	2 220 026 000	2 706 240 727	552 405 252			0.506.140.056	050 100 551	21.007	120
Domestic Operations International Operations		- 3,339,836,000 - 153,475,000	-	-	3,339,836,000 153,475,000	-	-	3,339,836,000	2,786,340,727 121,363,387	553,495,273 32,111,613	-		- 2,536,149,956 - 101,613,340	250,190,771 19,750,046		128
Targeting Operations		- 273,932,000	-	-	273,932,000	-	<u> </u>	153,475,000 273,932,000	178,822,718	95,109,282	-		- 101,613,340	38,416,841		116
Assets and Support		- 938,028,000	_	-	938,028,000	_		938,028,000	725,281,126	212,746,874	-		458,367,253	266,913,873		1,474
Office of Trade		- 280,184,000	-	-	280,184,000	-	-	280,184,000	221,806,504	58,377,496	-		- 174,265,566	47,540,938		56
Office of Training and Development		- 71,472,000	-	-	71,472,000	-	-	71,472,000	52,153,625	19,318,375	-		39,844,687	12,308,938		102
Subtotal, Trade and Travel Operations		- 5,056,927,000	-	-	5,056,927,000	-	-	5,056,927,000	4,085,768,087	971,158,913	-		3,450,646,679	635,121,407	24,506	1,891
Integrated Operations Operations		- 342,464,000			342,464,000			342,464,000	289,643,995	52,820,005			- 268,728,322	20,915,673	1,607	25
Operations Assets and Support		- 345,839,000		_	345,839,000			345,839,000	295,634,907	50,204,093			- 135,198,118	160,436,789		981
Air and Marine Operations Center		- 35,896,000	_	_	35,896,000	_	_	35,896,000	30,970,272	4,925,728	_		- 26,282,608	4,687,665		
Office of International Affairs		- 45,668,000	-	-	45,668,000	-	-	45,668,000	38,475,486	7,192,514	-		30,238,856	8,236,630		
Office of Intelligence		- 66,737,000	-	-	66,737,000	_	-	66,737,000	48,465,970	18,271,030	_		41,415,581	7,050,389		4
Office of Training and Development		- 12,523,000	-	-	12,523,000	-	-	12,523,000	9,878,890	2,644,110	-		6,618,982	3,259,908	<u> </u>	22
Operations Support Subtotal, Integrated Operations		- 324,801,000 - 1,173,928,000	-	-	324,801,000 1,173,928,000	-	-	324,801,000 1,173,928,000	187,382,814 900,452,334	137,418,186 273,475,666	-	<u> </u>	79,727,645 588,210,112	107,655,169 312,242,222		210 1,288
SW Border Supplemental		- 1,1/3,920,000	-	-	1,173,920,000	-	-	1,175,926,000	900,432,334	273,473,000	-	<u> </u>	- 300,210,112	312,242,222	2,740	1,200
SW Border Supplemental			-	_	-	-	-	-	-	_	-			-	-	_
Subtotal, SW Border Supplemental			_	_	-	-	_	_	-	_	_		_	-	_	_
FY 2022 Operations Allies Welcome (PL 117-70)			I				I									
FY 2022 Operations Allies Welcome (PL 117-70)			-	-	-	15,523,000	-	15,523,000	11,915,231	3,607,769	-		11,915,231		-	
Subtotal, FY 2022 Operations Allies Welcome (PL 117-70) TFF Strategic Support			-	-	-	15,523,000	-	15,523,000	11,915,231	3,607,769	-		- 11,915,231	-	- -	-
TFF Strategic Support			_	_	-	13,933,000	_	13,933,000	5,230,844	8,702,156	_		- 283,956	4,946,888	-	
Subtotal, TFF Strategic Support			-	_	-	13,933,000	-	13,933,000	5,230,844	8,702,156	-		- 283,956	4,946,888		_
Sec. 542 User Fee Shortfall																
Sec. 542 User Fee Shortfall			-	650,000,000	650,000,000	-	_	650,000,000	623,627,034	26,372,966	-		- 613,078,119	10,548,915		
Subtotal, Sec. 542 User Fee Shortfall			_	650,000,000	650,000,000	-	_	650,000,000	623,627,034	26,372,966			613,078,119	10,548,915	5	
Sec. 543 SWB Sec. 543 SWB		- 993,792,000			993,792,000			993,792,000	606,150,257	387,641,743			- 409,052,971	197,097,286	5	
Subtotal, Sec. 543 SWB		- 993,792,000 - 993,792,000	_	_	993,792,000	_	_	993,792,000	606,150,257	387,641,743	-		- 409,052,971 - 409,052,971	197,097,286		_
Subtotal		- 14,049,986,000	-	650,000,000	14,699,986,000	29,456,000	-	14,729,442,000	11,690,435,954	3,039,006,046	-		9,715,305,954	1,975,130,000		10,299
Subtotal, Annual Accounts		- 14,049,986,000	-	650,000,000	14,699,986,000	29,456,000	-	14,729,442,000	11,690,435,954	3,039,006,046	_		9,715,305,954	1,975,130,000		10,299
Account 070 22/26 0530				220,000,000	220,000,000	(027,000)		222 177 222		220.177.000						
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4) Subtotal			-	330,000,000	330,000,000	(825,000)	-	329,175,000	-	329,175,000	-		-	<u>-</u>	-	
Account 070 22/23 0530		-	-	330,000,000	330,000,000	(825,000)	-	329,175,000	-	329,175,000	-	<u> </u>	- -	-	-	
Mission Support																
Enterprise Services		- 135,077,000	-	-	135,077,000	-	-	135,077,000	45,215,099	89,861,901	-		- 15,223,053	29,992,046		967
Office of Professional Responsibility		- 84,340,000	_	_	84,340,000	-	_	84,340,000	1,450,175	82,889,825	-		- 609,557	840,618	662	17
Executive Leadership and Oversight		- 1,913,000	-	-	1,913,000	-	=	1,913,000	622,475	1,290,525	-		514,035	108,440	1,034	15
Sales Exchange and Recycling Proceeds - Salaries and Expenses			-	-	-	-	590,098	590,098	47.307.740	590,098	-		1624664	20 0 41 10 4		-
Border Security Operations Subtotal, Mission Support		- 221,330,000	-	-	221,330,000	-	590,098	221,920,098	47,287,748	174,632,349			16,346,645	30,941,104	5,075	999
Operations Operations			_	_	_	_	_	_	_	_	_			-	21,424	250
Assets and Support		- 115,947,000	_	-	115,947,000		_	115,947,000	14,044,246	101,902,754	_		- 35,226	14,009,020		397
Office of Training and Development			-	-	-	-	-	-	-	-	-			_	- 245	-
Subtotal, Border Security Operations		- 115,947,000	-	_	115,947,000	_	_	115,947,000	14,044,246	101,902,754	-		35,226	14,009,020	21,669	647

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
								Total			Beginning					
Duo quo m / A ativity	Unobligated	FY 2022 Enacted	Rescissions /	Cumplomontal		Reprogrammings /	Actual	Obligational	Current Year Obligations	Unobligated	Unexpended Obligations	Actual	Expenditures YTD	Unexpended Obligations	On Board Count	ETE Count
Program/Activity Trade and Travel Operations	Carryover	F I 2022 Ellacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	TID	Obligations	On-Board Count	FIE Count
Domestic Operations	-	-	-	-	-	-	-	_	_	-	-	-	_	-	19,998	-
International Operations		-	-		-		_	-	-	-	-	_		-	716	
Targeting Operations Assets and Support	<u>-</u>	89,001,000	-	<u>-</u>	89,001,000	-)		89,001,000	14,325,621	74,675,379	-	-	5,153,133	9,172,488	795	153
Office of Trade	_	39,676,000	-	-	39,676,000			39,676,000		19,713,832	-	-	5,694,332	14,267,836		16
Subtotal, Trade and Travel Operations	-	128,677,000		-	128,677,000		-	128,677,000		94,389,211	-	-	10,847,465	23,440,324		169
Integrated Operations															1.662	
Operations Assets and Support	-	229,047,000	-	-	229,047,000	-) -	<u> </u>	229,047,000	146,469,945	82,577,055		-	51,962,270	94,507,675	1,663	608
Air and Marine Operations Center	-	4,924,000	_	-	4,924,000		-	4,924,000		1,078,498	-	-	1,954,534	1,890,968		5
Office of International Affairs		-	-		-			_	-	_	-	_		_	153	_
Office of Intelligence Office of Training and Development	<u>-</u>	-	<u>-</u>		-		<u>-</u>	<u> </u>		-	-			<u>-</u>	315	<u>-</u>
Operations Support	_	75,000	-		75,000) -		75,000	_	75,000	-	-			493	
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-		250,000,000	-	250,000,000	188,814,449	61,185,551	-	-	188,814,449	-	-	-
Subtotal, Integrated Operations Section 213 Border Patrol Hiring Initiatives		234,046,000	-		234,046,000	250,000,000		484,046,000	339,129,896	144,916,104	_	-	242,731,253	96,398,643	2,815	613
Section 213 Border Patrol Hiring Initiatives Section 213 Border Patrol Hiring Initiatives		100,000,000	_		100,000,000)		100,000,000	77,327,606	22,672,394	_	_	1,030,994	76,296,613	_	
Subtotal, Section 213 Border Patrol Hiring Initiatives	-	100,000,000	-	-	100,000,000	-	-	100,000,000	77,327,606	22,672,394	-	_	1,030,994	76,296,613	_	-
Subtotal		800,000,000	_		800,000,000	250,000,000	590,098	1,050,590,098	512,077,286	538,512,812	-	_	270,991,583	241,085,703	52,149	2,428
Account 070 21/22 0530 Mission Support																
Enterprise Services	21,570,070	-	-	-		-	-	21,570,070	21,143,031	427,040	69,999,751	2,240,169	72,021,451	16,881,162	-	-
Office of Professional Responsibility		-	_					_	_	_	-	_			_	
Executive Leadership and Oversight Sales Exchange and Recycling Proceeds - Salaries and Expenses	19,997,680	-	-	_	-	-	1,921,218	21,918,898	21,223,951	694,947	2,461,799	1,255,239	19,052,918	3,377,594	-	_
Sales Exchange and Recycling Proceeds - Salaries and Expenses Subtotal, Mission Support	-		-				1,921,218			1,121,986	72,461,759	3,495,408	91,074,368	20,258,756		
Border Security Operations							1,7 = 1,= 10					3,120,100	7 2,0 : 1,0 00	20,220,700		
Operations	3,600		-		-	-	_	3,600		3,600		70.462	26.044.450	20.602.015	-	
Assets and Support Office of Training and Development	56,158,679	-	-	-		- - - -		56,158,679	34,974,164	21,184,515	40,742,671	78,462	36,944,458	38,693,915	-	-
Subtotal, Border Security Operations	56,162,279	-	-	-			-	56,162,279	34,974,164	21,188,115	40,742,671	78,462	36,944,458	38,693,915	-	-
Trade and Travel Operations																
Trade and Travel Operations Domestic Operations	<u>-</u>	-	(19,337,430)	<u>-</u>		19,337,430	<u>-</u>	<u> </u>	_		-				-	
International Operations	_	-	(17,337,430)	_		- 17,337,430		_	_	-	-	-			-	
Targeting Operations	-	-	-	-			-	-	_	-	-	-		-	-	-
Assets and Support	23,180,256		-		-	-		23,180,256		17,590,930	39,775,116	17,035,661	17,146,199	11,182,583		
Office of Trade Subtotal, Trade and Travel Operations	11,976,810 35,157,067		(19,337,430)	-		19,337,430		11,976,810 35,157,067		688,332 18,279,262	5,424,226 45,199,342	55,184 17,090,844	16,011,020 33,157,220	646,500 11,829,083		
Integrated Operations			(== ,= = = , = = = ,			== ,001,100										
Operations A sector and Sector and	42 722 217	-			-	-		42.722.217	20.261.004	12 261 212	141 142 772	- 22 112 420	92 465 271	-	-	
Assets and Support Air and Marine Operations Center	43,723,217 2,283,396		-	-		-	-	43,723,217 2,283,396		13,361,313 122,087	141,143,773 6,163,333	22,113,430 1,327,436	82,465,271 4,850,349	66,926,976 2,146,858		-
Office of International Affairs	2,203,370	-	-	-			-	-	2,101,307	-	-	-	-	2,110,030	-	-
Office of Intelligence	_	_	-	_	-	-	_	_	_	-	-	-		_	_	_
Office of Training and Development Operations Support	<u>-</u> 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		50,292	-		110,887,738		-	
Subtotal, Integrated Operations	55,041,984		-	-		101,896,481	-	156,938,465		13,513,691	147,315,373	23,444,609	198,221,559	69,073,979	-	-
SW Border Supplemental SW Border Supplemental						_										
Sw Border Supplemental Subtotal, SW Border Supplemental	-	_	-						_	-	-	_			_	-
Subtotal	187,929,080	_	(19,337,430)	-		- 121,233,911	1,921,218	291,746,779	237,643,724	54,103,054	305,718,936	44,109,323	359,397,605	139,855,733	_	-
Account 070 20/24 0530 FY20 COVID-19																
FY20 COVID-19 FY20 COVID-19 Supplemental (PL 116-136)	1,572,824	_						1,572,824	684,460	888,364	38,771,899	985,229	36,834,341	1,636,789	_	
Subtotal, FY20 COVID-19	1,572,824	_	-	-			-	1,572,824	684,460	888,364	38,771,899	985,229	36,834,341	1,636,789	-	_
Subtotal Subtotal Multi Vaan Assaunts	1,572,824		(10 227 420)	220 000 000	1 120 000 000	270 400 011	0 511 015	1,572,824		888,364	38,771,899	985,229	36,834,341	1,636,789		2 420
Account 070 X 0530	189,501,904	800,000,000	(19,337,430)	330,000,000	1,130,000,000	370,408,911	2,511,315	1,673,084,700	750,405,470	922,679,230	344,490,835	45,094,552	667,223,529	382,578,225	52,149	2,428
Sales Exchange and Recycling Proceeds - Salaries and Expenses	556,901	_	_				63,824	620,725		574,070	89,060	3,624	65,286	66,805		_
Spectrum Relocation	6,706,508		(6,999)		21.000.000	(12,204)		6,687,305	1,290,006	5,397,299	3,601,320	17,708	2,200,693	2,672,924	-	-
Preclearance Harbor Maint Fee Donor Port Payments (WRRDA 2014)	12,494,434 25,996		-		31,000,000	(31,000,000)	<u>-</u>	12,494,434 25,996		7,378,722 25,996	148,741	-	5,115,712	148,741	-	
APHIS inspection fee	2,157,048		-			236,340,142		238,497,190		1,906,290	140,/41	_	236,590,900	140,/41	3,126	97
Subtotal	21,940,886	31,000,000	(6,999)	-	31,000,000	205,327,938		258,325,649	243,043,273	15,282,376	3,839,120	21,332	243,972,592	2,888,470	3,126	97
Subtotal, No Year Accounts Total, Operations and Support	21,940,886		(6,999)	000 000 000	31,000,000			258,325,649		15,282,376	3,839,120	21,332	243,972,592	2,888,470		97
Total, Operations and Support	211,442,790	14,880,986,000	(19,344,429)	980,000,000	15,860,986,000	605,192,849	2,575,139	10,000,832,330	12,683,884,697	3,976,967,652	348,329,955	45,115,884	10,626,502,074	2,360,596,694	108,951	12,824

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022

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
		Unabligated		Dagoissions /		EV 2022 Daviged	Danwaguammings /	Antual	Total	Current Voor	Unabligated	Beginning	Antual	Evnandituras	Unavnandad		
Program/Activity		Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental		Reprogrammings / Transfers	Actual Collections	Obligational Authority	Current Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements			I I ZoZZ Zimevew	110440110115	~ uppromenu	Zimered				o singuitorio			11000 (01100	112		on Bourt count	
Account 070 22/26 0532				I	I												
Facility Construction and Sustainment			-	-	-	-	-		<u>-</u>	-	-	-	_	-		-	-
Program Oversight Management Airframes and Sensors		-	72,395,000	-	-	72,395,000	-		- - 72,395,000	3,365,856	69,029,144	-		-	3,365,856	-	
Border Security Assets and Infrastructure			276,000,000	-	_	276,000,000	-		- 276,000,000		190,240,625	-	-	3,981,359	81,778,016		-
Trade and Travel Assets and Infrastructure		-	99,653,000	-	-	99,653,000	-		- 99,653,000		99,083,415	-	-	-	569,585		-
Construction and Facilty Improvements			_	-	-	_	-		-	_	-	-	_	-	-	_	-
Mission Support Assets and Infrastructure		-	30,610,000	-	100,000,000	30,610,000	-		30,610,000			-	_	1,211,096	6,425,628	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1384)	Subtotal	-	478,658,000	-	100,000,000 100,000,00 0		-		- 100,000,000 - 578,658,000		100,000,000 481,326,460	-	-	5,192,455	92,139,085	-	-
Account 070 22/24 0532	Suototut		470,030,000	-	100,000,000	370,030,000	-		5/0,030,000	97,331,340	401,320,400	-	-	3,172,433	72,137,003	-	_
Border Security Assets and Infrastructure		-	-	-	-	-	-			_	-	-	-	-	-	_	802
Trade and Travel Assets and Infrastructure		_	-	-	-	_	-		-	_	-	-	-	-	-	_	8
Airframes and Sensors			-	-	-	-	-		-	_	-	-	-	-		_	216
Watercraft Other Systems and Assets		-	-	-	-	-	-		<u>-</u>	-	-	-	-	-		-	-
Operational Communications/Information Technology		-								_	-		-		-	-	
Construction and Facilty Improvements			93,425,000	_	-	93,425,000	-		- 93,425,000	10,000,000	83,425,000	_	_	-	10,000,000	_	_
Mission Support Assets and Infrastructure		-	-	_	-	-	-		-	_	-	-	-	-	-	_	247
Account 070 21/25 0532	Subtotal		93,425,000	_	-	93,425,000	-		- 93,425,000	10,000,000	83,425,000	_	-	_	10,000,000	_	1,273
Facility Construction and Sustainment									_								
Program Oversight Management							-				-		-	-		_	
Border Security Assets and Infrastructure		1,300,807,979	_	-	-		-		- 1,300,807,979	222,591,172	1,078,216,807	5,442,021	-	1,342,046	226,691,146	-	-
Construction and Facilty Improvements		128,955,815	-	(50,000,000)		-	-		- 78,955,815	21,299,700	57,656,115	13,443,185	-	134,579	34,608,306		-
A 4.050.21/22.0522	Subtotal	1,429,763,794	-	(50,000,000)	-	-	-		- 1,379,763,794	243,890,872	1,135,872,922	18,885,206	-	1,476,625	261,299,453	_	-
Account 070 21/23 0532		26 902 250							26 902 250	11 642 749	15 160 610	96 216 209	1 279 725	52 259 700	42 221 702		
Border Security Assets and Infrastructure Trade and Travel Assets and Infrastructure		26,803,359 6,818,525			-		-		- 26,803,359 - 6,818,525		15,160,610 6,094,396	86,216,398 15,093,419	1,278,735 6,413	53,358,709 4,466,801	43,221,702 11,344,335		
Airframes and Sensors		29,514,508	i i	_	_	_	_		- 29,514,508		19,875,491	43,374,497		14,560,037	38,453,476		_
Watercraft		-	-	-	-	-	-			_	-	-	-	-	-	_	-
Other Systems and Assets			-	-	-	-	-			-	_	-	_	-		_	-
Operational Communications/Information Technology		-	-	-	-	-	-		-	-	-	-	_	-	-	-	-
Construction and Facilty Improvements Mission Support Assets and Infrastructure		3,485,276	-	-	-	-	-		- - 3,485,276	3,296,083	189,194	24,599,791	63,790	13,825,635		-	-
Wission Support Assets and infrastructure	Subtotal	66,621,668		_			-		- 66,621,668		41,319,691	169,284,104	1,348,938		107,025,961		-
Account 070 20/24 0532	~**********	00,021,000			I					20,001,577	11,010,001	102,1201,101	1,0 10,000	00,211,102	107,020,501		
Construction and Facilty Improvements		9,599,207		-	-	-	-		- 9,599,207			51,286,559	184,252	9,021,137	42,141,170		-
Border Security Assets and Infrastructure	9 1 4 4 1	1,157,212,543		-	-	-	-		- 1,157,212,543			564,531,172	504,088,777	10,543,368	49,899,372		-
Account 070 20/22 0532	Subtotal	1,166,811,750	-	-	-	-	-		- 1,166,811,750	60,344	1,166,751,406	615,817,731	504,273,029	19,564,505	92,040,541	-	-
Border Security Assets and Infrastructure		6,905,285	-	_	_	_	_		- 6,905,285	3,302,427	3,602,858	16,497,734	90,460	12,544,545	7,165,156	_	_
Trade and Travel Assets and Infrastructure		50,995,776		-	-		-		- 50,995,776		40,127,542	22,720,697	1,034,034	9,623,155	22,931,743		-
Airframes and Sensors		16,360,953		-	-	-	-		- 16,360,953	13,742,397	2,618,556	64,237,187	981,765	42,495,604	34,502,214		-
Watercraft		11,619,424	-	-	-	-	-		- 11,619,424	_	11,619,424	1,738,782	-	1,738,782		_	-
Other Systems and Assets Operational Communications/Information Technology			-	-	-	-	-		<u>-</u>	-	-	-	-	-		-	-
Construction and Facilty Improvements		-	- 	<u>-</u>			-		<u>-</u> -	_	-	<u>-</u>	-	-		-	
Mission Support Assets and Infrastructure		91,409)	_	-				- 91,409	91,405	4	6,272,052	23,804	4,650,323	1,689,330	_	
DHS-wide electronic health records		1,457,422	_	-	-		-		- 1,457,422	1,402,293	55,130	5,376,810	1,029,035	3,882,734	1,867,334	_	-
A coount 070 10/22 0522	Subtotal	87,430,269	<u>-</u>	-	-	-	-		- 87,430,269	29,406,755	58,023,514	116,843,262	3,159,098	74,935,143	68,155,777	-	
Account 070 19/23 0532 Border Security Assets and Infrastructure									_								
Trade and Travel Assets and Infrastructure Trade and Travel Assets and Infrastructure		-		<u>-</u>	-	-	-			-	-	-	-	-	-	-	
Airframes and Sensors					-						_	_	_		_	_	_
Watercraft		-		-	-	_	-		-	_	-	_	-	_	-	_	-
Other Systems and Assets			-	-	-	-	-			-	-	-	-	-		-	
Operational Communications/Information Technology Construction and Facilty Improvements		10 665 640	-	(00.500.000)	-	-	-		(71 024 251)	2 105	(71 027 525)	120 415 600	1 004 722	17 725 066	110 700 105	-	-
Construction and Facilty Improvements Mission Support Assets and Infrastructure		18,665,649		(90,500,000)	<u>-</u>	·	<u>-</u>		- (71,834,351)	3,185	(71,837,535)	139,415,699	1,884,722	17,735,966	119,798,195		<u>-</u> _
FY19 Enacted RGV Pedestrian Fencing		128,253,369		_	-				- 128,253,369	5,936	128,247,433	510,150,208	1,501,409	46,566,356	462,088,379	_	
Border Security TEOAF Funding		84,840,735		_	-		-		- 84,840,735		15,755	87,471,970	84,824,944				-
SW Border Supplemental															·		
SW Border Supplemental	CHI D I C I	49,680,230		(49,500,000)		-	-		180,230		180,230	34,936,145	-	15,210,985	19,725,160		_
Subtotal	, SW Border Supplemental	49,680,230		(49,500,000)		-	-		- 180,230 141 430 983		180,230 56 605 883	34,936,145	QQ 211 075	15,210,985 165 125 194	19,725,160 603 471 854		-
	Subtotal	281,439,983	-	(140,000,000)	-	- -	-		- 141,439,983	84,834,100	56,605,883	771,974,023	88,211,075	165,125,194	603,471,854	-	-

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022

				COMPONENT	- UNITED STATES CUST	TOMS AND BORDER I	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
								Total			Beginning					
	Unobligated		Rescissions /	1	FY 2022 Revised R	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity Account 070 18/22 0532	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Border Security Assets and Infrastructure	109,840,858	_	(2,086,211)	_	_	_	_	107,754,646	66,717,787	41,036,860	397,346,096	76,366,253	77,078,955	310,618,674	_	_
Trade and Travel Assets and Infrastructure	_	-	-	-	-	-	-	-	_	-	-	-	-	-	-	_
Airframes and Sensors Watercraft	<u>-</u>	-	<u>-</u>	-	-	<u>-</u>	-	-	-	-	-	<u>-</u>	<u>-</u>	<u>-</u> _	-	<u>-</u>
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Communications/Information Technology	2 412 790	_	(2.412.790)	_	-	_	-	-	-	_	22.060.247	2 150 501	16 744 490	14 156 269	-	_
Construction and Facilty Improvements Mission Support Assets and Infrastructure	2,413,789	-	(2,413,789)	-	-		_	-	-	-	33,060,347	2,159,591	16,744,489	14,156,268	-	
PCI Hurricanes Maria, Irma, and harvey Recovery	-	-	- (4.700.000)	-	-	_	-	-	-	-	29,327,458	-	14,582,871	14,744,587		-
Subtotal Subtotal, Multi Year Accounts	112,254,646 3,144,322,111	572,083,000	(4,500,000) (194,500,000)	100,000,000	672,083,000		_ _	107,754,646 3,621,905,111	66,717,787 557,543,376	41,036,860 3,064,361,735	459,733,900 2,152,538,226	78,525,844 675,517,984	108,406,315 460,911,418	339,519,529 1,573,652,200		1,273
Account 070 X 0532				100,000,000	072,000,000											1,270
Construction Carryover Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	12,888,650 59,133		(6,161,000)	-	_		_	6,727,650 59,133	391,880	6,335,769 59,133	17,181,085 5,098,402	2,903,193 39,748	7,197,915 5,058,643		-	_
Subtotal	12,947,783		(6,161,000)		-		-	6,786,783			22,279,487	2,942,941	12,256,558	7,471,868		
Subtotal, No Year Accounts Total Programment Construction and Improvements	12,947,783	-	(6,161,000)	100 000 000	-	_	_	6,786,783	391,880	6,394,903	22,279,487	2,942,941	12,256,558	7,471,868	-	1 272
Total, Procurement, Construction and Improvements Fee Accounts	3,157,269,894	572,083,000	(200,661,000)	100,000,000	672,083,000	-	-	3,628,691,894	557,935,256	3,070,756,638	2,174,817,712	678,460,925	473,167,976	1,581,124,068	-	1,273
Account 070 X 5702	17.021 -05	10 000 15 1	(4.040.705)	1	20.510.505		22 (55 000)	Z# #0= 0:=1	20.422.000	20.177.710	25 212 5	A 4 2 4 - 1 - 1	27.27.12.1	24070 70		
9-11 Response and Biometric Exit Account Subtotal	45,261,509 45,261,509		(1,349,522) (1,349,522)	-	39,648,602 39,648,602	<u>-</u>	23,675,830 23,675,830	67,587,817 67,587,817			27,648,755 27,648,755	3,164,745 3,164,745	25,956,409 25,956,409			32
Account 070 X 5695						_						3,104,743				32
Customs UF Acet COBRA Customs UF Acet ECCF	48,324,806		(20,290,055)	_	336,906,228		355,965,870	384,000,621	276,086,341	107,914,280	92,943,370	_	265,862,021	103,167,690	1	230
COBRA FTA	76,983,334 1,488,024		(3,307,919)	-	62,899,189 201,414,509		58,033,669 166,683,450	131,709,084 168,171,474	39,713,126 116,642,598		21,752,740	-	53,105,257 116,642,598		1,429	
Customs UF Acet EMS (PL 115-271 Sec 8002)	2,797,779	-	-	-	-	3,573,290	-	6,371,068	-	6,371,068	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation Merchandise Processing Fee		72,292,815			72,292,815		72,292,815	72,292,815	-	72,292,815	-	-	-	<u>-</u>	-	
Subtotal	129,593,943	697,110,715	(23,597,974)	_	673,512,741	3,573,290	652,975,804	762,545,062	432,442,065	330,102,997	114,696,110	-	435,609,876	111,528,299	3,882	230
Account 070 X 5694 Small airport user fees	7,068,682	20,216,000	_	_	20,216,000		19,553,372	26,622,054	13,438,468	13,183,586	1,223,503	1,934	13,514,255	1,145,782	65	_
Subtotal	7,068,682		-		20,216,000	-	19,553,372	26,622,054	13,438,468		1,223,503	1,934	13,514,255			
Account 070 X 5687	90 (16 169	271 072 262	(15 451 110)		255 (21 144		271 072 262	226 267 612	100 421 669	126 945 044	427 072 502	1 (97 250	467 700 000	167 000 012	262	60
Puerto Rico collections Subtotal	80,646,468 80,646,468		(15,451,119) (15,451,119)	<u>-</u>	255,621,144 255,621,144		271,072,263 271,072,263	336,267,612 336,267,612			437,973,593 437,973,593	1,687,359 1,687,359	467,798,890 467,798,890			69 69
Account 070 X 5595				,												10
Electronic System for Travel Authorization Fee Subtotal	1,861,578 1,861,578	39,621,157 39,621,157	(1,865,540) (1,865,540)		37,755,617 37,755,617	<u>-</u>	32,728,776 32,728,776	32,724,814 32,724,814	15,165,620 15,165,620		14,749,195 14,749,195	422,126 422,126	18,305,703 18,305,703	11,186,986 11,186,986		48
Account 070 X 5569															21	
APEC Business Travel Card Subtotal	554,373 554,373		(63,628) (63,628)	-	1,182,646 1,182,646	-	1,116,280 1,116,280	1,607,025 1,607,025		1,607,025 1,607,025	804,555 804,555	289,353 289,353	515,202 515,202	<u>-</u>	-	-
Account 070 X 5543	334,373	1,240,274	(03,020)		1,102,040		1,110,200	1,007,023	-	1,007,023	004,333	207,555	313,202		_	
Global Entry Fee	177,638,615		-	_	247,474,705	_	247,474,705	425,113,320		335,975,779	146,043,709	8,672,201	128,654,482			156
Account 070 X 5451	177,638,615	247,474,705	-	-	247,474,705	-	247,474,705	425,113,320	89,137,541	335,975,779	146,043,709	8,672,201	128,654,482	97,854,567	257	156
Immigration enforcement fines	36,209		(15,588)	-	257,878	_	273,466		253,001		-	-	253,001	_	1	_
Account 070 X 5089	36,209	273,466	(15,588)	-	257,878	-	273,466	294,087	253,001	41,086	-	-	253,001	-	1	-
Land border inspection fee	7,891,482		(2,901,485)	-	56,962,955	-	50,903,249	55,893,246			-	-	51,945,263		192	-
Account 070 X 5087	7,891,482	59,864,440	(2,901,485)	-	56,962,955		50,903,249	55,893,246	51,945,263	3,947,983	-	-	51,945,263	_	192	
Immigration inspection user fee	57,282,752		(25,193,798)	-	518,099,864	-	441,996,457	474,085,411			-	-	319,383,779		2,425	1
Account 070 X 4363	57,282,752	543,293,662	(25,193,798)	_	518,099,864		441,996,457	474,085,411	319,383,779	154,701,632	-	_	319,383,779	_	2,425	1
Enhanced Inspectional Services	-	-	-	-	-	-	_	-	-	-	-	-	-	_	_	-
Subtotal	- FOR 025 (11	1 001 170 000	- (70.420.654)	-	1 050 533 153	2 552 202	1 841 880 000	2 192 749 449	1 140 (10 704	1 022 120 044	-	14 005 510	1 4/1 02/ 0/0	416 504 345	-	-
Subtotal, No Year Accounts Total, Fee Accounts	507,835,611 507,835,611	1,921,170,806 1,921,170,806	(70,438,654) (70,438,654)	-	1,850,732,152 1,850,732,152	3,573,290 3,573,290	1,741,770,202 1,741,770,202	2,182,740,448 2,182,740,448	1,149,619,504 1,149,619,504		743,139,420 743,139,420	14,237,718 14,237,718	1,461,936,860 1,461,936,860	416,584,346 416,584,346		536 536
Legacy	,,	, , , , , , , , , , , , , , , , , , , ,		'	, ,,	,- · - ,- · ·	, , , , , , , , , , , , , , , , , , , ,	, , ,,	, , , , , , , , , , , , , , , , , , , ,	, , 7	, , - ,	, 7- = 0	, , ,	. , ,	. , , , , , ,	
Account 070 X 8870 Legacy																
Harbor Maintenance Fee Collection (Trust Fund)	-	3,274,000	-	-	3,274,000	-	-	3,274,000			330,558	-	3,274,000			_
Account 070 X 8789	_	3,274,000	-	_	3,274,000		_	3,274,000	3,274,000		330,558	_	3,274,000	330,558	_	
Trust Funds - Customs of Unclaimed Goods	-	-	(120,919)	-	-	-	2,121,391	2,000,472		2,000,472	-	-	-	-	-	_
Subtotal	-	_	(120,919)	_	-		2,121,391	2,000,472	-	2,000,472	_	-	-	_	_	_

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022

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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised R	enrogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity		FY 2022 Enacted		Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTE Count
Account 070 X 8529	Curryover	I I I I I I I I I I I I I I I I I I I		~ uppremental	Ziucecu				o wing actions		o wing actions	11000 (01105		o anguitons	on Boura count	112 00000
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	_	-	1	-	1	-	-	-	-	_	_
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air and Marine Carryover	1,018,278		-	-	-	-	-	1,018,278	131	1,018,148	15,358,654	864,684	6,577,777	7,916,324	-	-
Subtotal	1,018,278	-	-	-	-	-	-	1,018,278	131	1,018,148	15,358,654	864,684	6,577,777	7,916,324	-	-
Account 070 X 0533																
BSFIT Carryover	33,192,652	-	(24,339,000)	-	-	-	-	8,853,652		8,853,652	46,188,405	6,145,189	4,721,854	35,321,362	-	-
Subtotal	33,192,652	-	(24,339,000)	-	-	-	-	8,853,652	-	8,853,652	46,188,405	6,145,189	4,721,854	35,321,362	-	-
Account 070 X 0531				I			ı	ı						ı	I	
Automation Carryover	127,835	-	-	-	-	-	-	127,835	126,212		3,478,176	122,678	1,550,684	1,931,026	-	
Subtotal	127,835	-	-	-	-	-	-	127,835	126,212	1,623	3,478,176	122,678	1,550,684	1,931,026	-	_
Account 070 X 0503	111101							111101			2622	0.7.10.7		0.00		
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	-		-	-	-	-
Subtotal	,	2.274.000	(24.470.040)	-	2 274 000	-	2 121 201	518,382	2 400 242	518,382	36,395	35,495	16 10 1 01 7	899	-	-
Subtotal, No Year Accounts		3,274,000	(24,459,919)	-	3,274,000	-	2,121,391	15,792,619		12,392,276	65,392,188	7,168,046	16,124,315	45,500,171	-	-
Total, Legacy		3,274,000	(24,459,919)	1 000 000 000	3,274,000	(00.7((.120	2,121,391	15,792,619		12,392,276	65,392,188	7,168,046	16,124,315	45,500,171	116042	14 (22
Total, CBF	3,911,405,442	17,377,513,806	(314,904,003)	1,080,000,000	18,387,075,152	608,766,139	1,746,466,732	22,488,077,311	14,394,839,800	8,093,237,510	3,331,679,275	744,982,572	12,577,731,225	4,403,805,279	116,043	14,633

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0540 Mission Support and OPLA																
Mission Support and Of Lit	-	- 1,417,619,000	-		1,417,619,000	-		1,417,619,000	1,048,899,433	368,719,567	-		746,414,009	302,485,424	1,980	2,856
Office of Principal Legal Advisor	-	- 345,661,000	-		345,661,000	-		345,661,000	264,488,876	81,172,124	-	-	235,010,333	29,478,543	1,645	157
Subtotal, Mission Support and OPLA	<u> </u>	1,763,280,000			1,763,280,000	-		1,763,280,000	1,313,388,309	449,891,691			981,424,342	331,963,967	3,625	3,013
Homeland Security Investigations Domestic Investigations		- 1,939,066,000			1,939,066,000	(4,000,000)		1,935,066,000	1,510,279,638	424,786,362	_		1,333,116,411	177,163,227	7,628	1,443
International Investigations	-	- 180,291,000	-		- 180,291,000			174,291,000	132,992,918		-		96,917,914	36,075,004	1 304	-
Intelligence	-	- 101,407,000	-		101,407,000	-		101,407,000	77,520,917	23,886,083	-	-	66,081,060	11,439,857	7 493	230
Subtotal, Homeland Security Investigations	-	2,220,764,000			2,220,764,000	(10,000,000)		2,210,764,000	1,720,793,473	489,970,527			1,496,115,385	224,678,088	8,425	1,673
Enforcement and Removal Operations Custody Operations		- 2,869,481,000	_		2,869,481,000	_		2,869,481,000	2,494,622,905	374,858,095	_	_	2,131,932,766	362,690,139	4,974	9,554
Fugitive Operations		- 149,189,000	-		149,189,000			149,189,000	123,464,166				115,473,494	7,990,672		394
Criminal Alien Program	-	- 288,798,000	-		- 288,798,000	-		- 288,798,000	237,812,478	50,985,522	-	-	216,366,148	21,446,330	1,406	2,291
Alternatives to Detention Transportation Personal Program	-	442,662,000	-		442,662,000			442,662,000	317,121,817	125,540,183	-		141,333,071	175,788,746		624
Transportation Removal Program Sec. 543 Southwest Border	-	- 420,656,000 - 239,658,000	-	•	420,656,000 - 239,658,000	i i	<u> </u>	420,656,000 - 239,658,000	381,306,580 216,030,808	39,349,420 23,627,192	-		292,821,608 92,439,594	88,484,972 123,591,215		5,895
Subtotal, Enforcement and Removal Operations	-	- 4,410,444,000			4,410,444,000			4,410,444,000	3,770,358,754		-		2,990,366,681	779,992,074		18,758
Subtotal	-	- 8,394,488,000	-		- 8,394,488,000	(10,000,000)		- 8,384,488,000	6,804,540,536	1,579,947,464	_	-	5,467,906,408	1,336,634,129	19,938	23,444
Subtotal, Annual Accounts	-	- 8,394,488,000			8,394,488,000	(10,000,000)		8,384,488,000	6,804,540,536	1,579,947,464	-		5,467,906,408	1,336,634,129	19,938	23,444
Account 070 22/23 0540 Mission Support and OPLA																
Mission Support and OI EA			-		_	_		_	_	-	-		_			_
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	21,343,983	13,366,931	_		2,208,369	19,135,615	<u> </u>	_
International Investigations	-	- 13,700,000			13,700,000			13,700,000			-		3,674,329			-
Intelligence	-		-		-	-		-	-	-	-	-	-			-
Subtotal, Homeland Security Investigations	-	46,696,000	-		46,696,000	1,714,914		48,410,914	33,645,898	14,765,016	-		5,882,698	27,763,200	-	
Enforcement and Removal Operations Custody Operations		_ _			_	_		_	_	_	_		_			
Fugitive Operations	-		-			-		_	-	-	-	_	-			_
Criminal Alien Program	-		-			-		_	-	-	-	_	-		_	-
Alternatives to Detention	-				-	-		-	-		-		-		-	
Transportation Removal Program Subtotal, Enforcement and Removal Operations			-		-	-		-			-	-	-			<u>-</u>
Subtotal Subtotal	-	- 46,696,000			46,696,000	1,714,914		48,410,914	33,645,898	14,765,016	_		5,882,698	27,763,200	-	-
Account 070 21/22 0540																
Mission Support and OPLA																
Mission Support Office of Principal Legal Advisor					- -	-			-	-		-	-	·	-	-
Subtotal, Mission Support and OPLA			_			-		_	-	-	-	-	_			_
Homeland Security Investigations		-						22 21- 22-	48.05= 4==	0.000 ===	10.101.0=	100.00	4	44 4		
Domestic Investigations International Investigations	23,007,075		(7 160 547)		-	40,858 7,169,547		23,047,933			10,191,357	400,901	12,590,742 5,915,248	11,156,890		-
Intelligence	6,397,775		(7,169,547)		- -	7,109,347		6,397,775	3,125,659	5,2/2,113	4,555,993	-	3,913,248	1,766,404	+	<u>-</u>
Subtotal, Homeland Security Investigations	29,404,850	-	(7,169,547)			7,210,405		29,445,708	17,082,837	12,362,871	14,747,350	400,901	18,505,990	12,923,295	5 -	-
Enforcement and Removal Operations				I												
Custody Operations Fugitive Operations	-			•	-	-	<u> </u>	-	-	-	-		-		- -	-
Criminal Alien Program	-					_			_	-			_			
Alternatives to Detention	-		-			-			_	-	-	-	-			-
Transportation Removal Program			-			-		-	-	-	-	-	-			-
Subtotal Subtotal Subtotal	29,404,850	J -	(7,169,547)	•	- -	7,210,405		29,445,708	17,082,837	12,362,871	14,747,350	400,901	18,505,990	12,923,295	-	-
Custody Operations	72,475,268	3 -	_			_		72,475,268	54,219,264	18,256,004	14,126,396	2,911,197	38,819,871	26,614,592	2 -	_
Transportation Removal Program	-		-			-		-	-	-	-		-		-	-
Subtotal, Enforcement and Removal Operations	72,475,268				-	_		72,475,268			14,126,396	2,911,197	1	26,614,592		-
Subtotal Subtotal Multi Vear Accounts	72,475,268		(7 1 (0 5 47)		46 606 000	0 025 210		72,475,268			14,126,396	2,911,197	1	26,614,592 67 301 087		-
Subtotal, Multi Year Accounts	101,880,117	46,696,000	(7,169,547)	•	46,696,000	8,925,319	•	150,331,889	104,947,998	45,383,892	28,873,746	3,312,098	63,208,559	67,301,087	-	-

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
								Total			Beginning					
	Unobligated		Rescissions /			Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	-	Unexpended		
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Account 070 X 0540 Headquarters Management and Administration	124,200							124,200	6,071	118,129	100,075	32,105	27,630	46,411		
Domestic	1,159,779	-	-	-	-	4,000,000	-	5,159,779		2,803,125	2,796,812	15,280	3,920,729	1,217,457	-	
International Investigations	4,160,401	-	-	-	-	6,000,000	-	10,160,401	6,232,655	3,927,746	1,880,890	211,201	5,412,532	2,489,811	-	-
Domestic, Spectrum Relocation - Mandatory	29,211,747	_	_	-	-	-	_	29,211,747	1,845,871	27,365,876	10,867,790	255,513	6,471,970	5,986,178	_	
Subtotal No Vega Accounts	34,656,126	-	-	-	-	10,000,000	-	44,656,126		34,214,876	15,645,567	514,099	15,832,860	9,739,858	-	-
Subtotal, No Year Accounts Total, Operations and Support		8,441,184,000	(7,169,547)	-	8,441,184,000	10,000,000 8,925,319		44,656,126 8,579,476,015		34,214,876 1,659,546,231	15,645,567 44,519,312	514,099 3,826,197	15,832,860 5,546,947,827	9,739,858 1,413,675,073	19,938	23,444
Procurement, Construction and Improvements Account 070 22/26 0545	100,000,10	3,111,131,000	(7,107,617)	1	3,111,131,000	0,520,015	1	0,079,170,010		1,000,010,201	11,017,012	0,020,137	0,010,017,027	1,110,070,070	19,500	20,111
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	17.270.000	-	-	17.270.000	-	_	17 270 000	4 440 046	12 020 154	-	-	-	4 440 046	-	
Construction and Facility Improvements Subtotal	-	17,379,000 17,379,000	<u>-</u>	-	17,379,000 17,379,000	-	<u>-</u>	17,379,000 17,379,000		12,930,154 12,930,154	-	-	-	4,448,846 4,448,846	-	<u>-</u>
Account 070 22/24 0545	-	17,577,000	-	-	1 / 55 / 75000	-	-	1 / 55 / 75000		14,730,134	-	-	-	7,770,040	-	-
Operational Communications/Information Technology	-	21,000,000	-	-	21,000,000		-	21,000,000	2,000,645	18,999,355	-	-	-	2,000,645	-	-
Construction and Facility Improvements Missian Sympost Assats and Infrastructure	-	13,321,000	-	_	13,321,000	(13,321,000)	-	12 221 000	- -	10.770.507	-	_	-		-	
Mission Support Assets and Infrastructure Subtotal	-	34,321,000	-	-	34,321,000	13,321,000	-	13,321,000 34,321,000	,	12,772,587 31,771,942	-	-	-	548,413 2,549,058	-	-
Account 070 21/25 0545	-	J7,341,000	-	-	J7,J41,UUU	-	-	JT,J21,UUU	4,5 1 7,U30	31,//1,744	-	-	-	4,347,U30	-	
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	_	-	-	-	-	_	-	-	-	-	-	-	-	-	_
Construction and Facility Improvements Subtotal	69,716,282 69,716,282	-	-	-	-	-	-	69,716,282	40,356,167	29,360,115	2,779,353 2,779,353	-	2,194,628	40,940,892 40,940,892	-	-
Account 070 21/23 0545	09,/10,282	-	-	-	-	-	-	69,716,282	40,356,167	29,360,115	2,779,353	-	2,194,628	40,940,692	-	-
Operational Communications/Information Technology	7,182,845	-	-	-	-	-	-	7,182,845	6,892,620	290,225	14,241,309	-	10,539,235	10,594,694	-	-
Construction and Facility Improvements	-	_	_	-	_	-	_	-	-	-	-	-	-	-	_	
Mission Support Assets and Infrastructure	2,400,000	-	-	-	_	-	-	2,400,000		2,400,000	660,000	-	660,000	10.504.604	-	-
Account 070 20/22 0545 Subtotal	9,582,845	-	-	-	-	-	-	9,582,845	6,892,620	2,690,225	14,901,309	-	11,199,235	10,594,694	-	-
Operational Communications/Information Technology	589,693	-	-	-	-	-	-	589,693	589,692	1	2,382,615	589,692	1,434,771	947,844	-	-
Construction and Facility Improvements	15,861,028	_	_	-	_	-	_	15,861,028	3,281,614	12,579,414	27,641,774	7,750,989	431,350	22,741,049	_	
Mission Support Assets and Infrastructure Subtotal	16,450,721	-	-	-	-	-	-	16,450,721	3,871,306	12,579,415	30,024,389	8,340,681	1,866,121	23,688,893	-	-
Account 070 19/23 0545	10,430,721	-	-	-	-	-	-	10,430,721	3,071,300	12,3/9,413	30,024,309	0,340,001	1,000,121	23,000,093	-	
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	2,077,597	25,918,912	_	_
Subtotal	71,897	-	-	_	_	_	_	71,897	_	71,897	28,002,509	6,000	2,077,597	25,918,912	_	_
Subtotal, Multi Year Accounts	95,821,744	51,700,000	-	_	51,700,000	-	-	147,521,744	58,117,997	89,403,747	75,707,560	8,346,681	17,337,581	108,141,295	-	-
Account 070 X 0545	75.027							75.027		75 027	575 540	29	259 202	217 200		
Construction Subtotal	75,927 75,927	<u>-</u>	<u>-</u>	-	-			75,927 75,927		75,927 75,927	575,540 575,540	29	258,302 258,302	317,209 317,209	<u>-</u>	
Subtotal, No Year Accounts	- 1-	-	_	_	-	_		75,927	_	75,927	575,540	29	258,302	317,209	-	_
Total, Procurement, Construction and Improvements		51,700,000	-	-	51,700,000	-	-	147,597,671	58,117,997	89,479,674	76,283,100	8,346,710	17,595,883	108,458,504	-	_
Fee Accounts Account 070 X 5542																
Detention and Removal Office Fee Account	46,811	1,000,000	_	_	1,000,000	_	184,201	231,012	_	231,012	550,654	_	549,427	1,227		
Subtotal	46,811	1,000,000	_	_	1,000,000		184,201	231,012	_	231,012	550,654	_	549,427	1,227	-	_
Account 070 X 5451										10.1-0						
Fines and Penalties - Enforcement and Removal Operations Fines and Penalties - Homeland Security Investigations	19,173 42,652	45,000	(1,858)	-	43,142	-	32,602	19,173 73,396	-	19,173 73,396	-	-	-	-	-	-
Subtotal	61,825	45,000 45,000	(1,858)		43,142	_	32,602	92,569		92,569			_	_	_	
Account 070 X 5382				1								1			1	
Immigration inspection user fee	90,919,750	110,000,000	(5,292,950)		104,707,050	-	92,858,778			139,250,685	104,059,050	9,228,451	79,092,988	54,972,504	-	_
Account 070 X 5378	90,919,750	110,000,000	(5,292,950)	-	104,707,050	-	92,858,778	178,485,578	39,234,893	139,250,685	104,059,050	9,228,451	79,092,988	54,972,504	-	
Student exchange and visitor fee	123,839,549	212,874,262	(12,133,833)	_	200,740,429	_	212,874,261	324,579,977	113,019,354	211,560,623	62,925,596	4,229,483	100,879,087	70,836,380	315	56
Subtotal	123,839,549	212,874,262	(12,133,833)	-	200,740,429	-	212,874,261	324,579,977	113,019,354	211,560,623	62,925,596	4,229,483	100,879,087	70,836,380	315	56
Account 070 X 5126	17.001.000	## 000 000	((00.200)	1	74 040 F04		11.007.071	20 10 5 7 7 1	1 / 400 1 10	10 (0) (12	04.074.000	1 222 252	08 884 404	740.000		
Breached bond/detention fund Subtotal	16,931,982 16,931,982	55,000,000 55,000,000	(680,299) (680,299)	-	54,319,701 54,319,701	-	11,935,071 11,935,071	28,186,754 28,186,754		12,696,612 12,696,612	84,364,320 84,364,320	1,333,868 1,333,868	97,771,694 97,771,694	748,900 748,900	-	-
Subtotal, No Year Accounts		378,919,262	(18,108,941)	-	360,810,321	<u>-</u>	317,884,913	531,575,889		363,831,500	251,899,620	1,333,868	278,293,196	126,559,011	315	56
Total, Fee Accounts		378,919,262	(18,108,941)	_	360,810,321	_	317,884,913	531,575,889		363,831,500	251,899,620	14,791,802	278,293,196	126,559,011	315	56
Automation Modernization																
Account 070 X 8598 Violent Crime Fund	502							502		502						
Violent Crime Fund Subtotal	503 503	-	-	-	-	-	-	503 503		503 503	-	-	-	-	-	-
	303						-	303						_		

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
										Total			Beginning					
			Unobligated		Rescissions /		FY 2022 Revised	Reprogrammings /	Actual		Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
	Program/Activity		O	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTE Count
Account 070 X 0543			J 5 . 5 .								o wanguta and							
Automation Modernization			2,797	_	-			-	-	2,797	-	2,797	12,601	1,811	1,895	8,895	_	-
		Subtotal	2,797		-			-	-	2,797	-	2,797	12,601	1,811	1,895	8,895		-
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	_	(8,456)		-	-	-	1,474,567	-	1,474,567	-	-	-	-	_	-
		Subtotal	1,615,967	_	(8,456)		_	-	-	1,607,511	-	1,607,511	_	-	_	-	_	-
		Subtotal, No Year Accounts	1,619,267	_	(8,456)		_	_	-	1,610,811	-	1,610,811	12,601	1,811	1,895	8,895	_	-
		Total, Automation Modernization	1,619,267	_	(8,456)		_	-	-	1,610,811	-	1,610,811	12,601	1,811	1,895	8,895	_	-
		Total, ICE	465,853,099	8,871,803,262	(25,286,944)		- 8,853,694,321	8,925,319	317,884,913	9,260,260,387	7,145,792,171	2,114,468,217	372,714,634	26,966,520	5,842,838,801	1,648,701,483	20,253	23,500

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. <a href="https://doi.org/10.103/biv.10

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
	Unobligated		Rescissions /		FV 2022 Revised	Reprogrammings /	Actual	Total Obligational	Current Year	Unobligated	Beginning Unexpended		Expenditures	Unexpended		
Program/Activity	O	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	-	ctual Recoveries	YTD	•	On-Board Count	FTE Count
Operations and Support	•	'		• • • • • • • • • • • • • • • • • • • •	'							'				
Account 070 22/23 0550 Mission Support		979,537,000			979,537,000)		979,537,000	655,837,883	323,699,117			339,473,033	316,364,850	1,519	1,700
American Rescue Plan Act	-	-		-	. 979,337,000			979,337,000	- 033,637,663	523,099,117	-		339,473,033	310,304,630	1,319	1,700
Aviation Screening Operations		221 522 000			221 522 004			221 522 000	204210.005	27.212.005			06.540.540	115 555 165	11	1.001
Screening Partnership Program Screener PC&B	-	231,533,000 3,680,701,000			231,533,000		1,398,229,555	231,533,000 3,675,701,000		27,213,095 708,097,113			86,542,740 2,768,150,427	117,777,165 199,453,460	49,471	1,991
Screener Training and Other	-	243,653,000	_	-	243,653,000		-	248,653,000		69,504,341	_	_	82,725,753	96,422,906	255	290
Airport Management	-	720,573,000	_	_	720,573,000		_	725,573,000		124,373,766	_	_	492,718,600	108,480,634		10 278
Canines Screening Technology Maintenance	-	170,186,000 528,606,000		-	170,186,000 528,606,000			170,186,000 528,606,000		32,114,868 77,258,507	-	-	99,717,791 119,357,896	38,353,341 331,989,597	757 143	270
Secure Flight	-	127,085,000	-	-	127,085,000	(584,000)	-	126,501,000	90,133,125	36,367,875	-	-	56,485,345	33,647,780	280	63
Other Operations and Enforcement	<u>-</u>	5,702,337,000			5,702,337,000	4,416,000	1,398,229,555	5,706,753,000	4,631,823,435	1,074,929,565	-	-	3,705,698,552	926,124,883	54,489	2,632
Federal Air Marshal	-	754,069,000	-	_	754,069,000	(2,026,300)	_	752,042,700	586,287,778	165,754,922	_	-	499,869,486	86,418,292	-	-
Federal Flight Deck Officer and Crew Training	-	20,263,000	-	-	20,263,000	2,026,300	-	22,289,300	11,871,445	10,417,855	-	-	6,486,119	5,385,326	38	45
Aviation Regulation Air Cargo	-	246,416,000	_	_	246,416,000		_	246,416,000 116,158,000		43,013,515 35,507,273	-	<u>-</u>	141,144,024 68,592,279	62,258,461 12,058,448	1,033 578	62
Intelligence Operations and TSOC		83,554,000			83,554,000			83,554,000		24,113,123			54,729,764	4,711,113	397	24
Surface Programs	-	150,723,000	-	-	150,723,000	(5,000,000)	-	145,723,000	98,029,743	47,693,257	-	-	84,220,568	13,809,175	647	6
Vetting Programs Air Cargo Fee	<u>-</u>	40,052,000	<u>-</u>	<u>-</u>	40,052,000	(1,332,000)	<u>-</u>	38,720,000	28,540,368	10,179,632	<u>-</u>	<u>-</u>	22,306,748	6,233,620	106	17
Undistributed						-		_		-			-	-	-	
Subtotal, Other Operations and Enforcement	-	1,409,319,000	_	_	1,409,319,000		-	1,404,903,000	1,068,223,423	336,679,577	-	-	877,348,988	190,874,435		154
Account 070 21/22 0550 Subtotal	-	8,091,193,000	-		8,091,193,000	-	1,398,229,555	8,091,193,000	6,355,884,741	1,735,308,259	-	-	4,922,520,573	1,433,364,168	58,807	4,486
Mission Support	19,639,054	_	-	-		-	-	19,639,054	9,894,717	9,744,337	452,780,808	7,581,511	362,101,879	92,992,135	-	_
American Rescue Plan Act	3,631,409	-	-	<u>-</u>				3,631,409		1,774,847	-	-	1,856,563	-	_	
Aviation Screening Operations Screening Partnership Program	3,142,521	_	_	_		_	_	3,142,521	1,900,154	1,242,367	95,433,707	365,213	89,687,072	7,281,576	_	
Screener PC&B	236,215,683		-	-			-	236,215,683		988,009	177,230,673	-	372,834,127	39,624,220	I	-
Screener Training and Other	23,405,240							23,405,240		15,425,272	95,979,629	10,913,349	64,890,335	28,155,913	-	
Airport Management Canines	3,863,915 19,066,645			<u>-</u>			<u>-</u>	3,863,915 19,066,645	3,583,285 13,848,402	280,629 5,218,243	80,895,928 23,886,882	367,427 473,746	67,879,445 25,505,417	16,232,341 11,756,120	-	
Screening Technology Maintenance	3,536,398		-	-			-	3,536,398		342,672	309,028,233	540,380	279,524,452	32,157,126	-	_
Secure Flight	5,327,312			<u>-</u>			<u>-</u>	5,327,312	5,166,669	160,643	36,056,101	18,245	33,449,765	7,754,760	_	
Other Operations and Enforcement Subtotal, Aviation Screening Operations	294,557,713	-			•	- -		294,557,713	270,899,877	23,657,835	818,511,153	12,678,360	933,770,613	142,962,057	-	-
Federal Air Marshal	20,957,699	_	_	_			_	20,957,699	17,853,816	3,103,883	91,620,164	7,018,032	82,149,128	20,306,820	-	_
Federal Flight Deck Officer and Crew Training	129,460		-	-			-	129,460		79,849	10,137,269	43,237	7,174,499	2,969,143		-
Aviation Regulation Air Cargo	13,273,451 1,489,279			-				13,273,451 1,489,279		5,947,470 207,818	45,767,715 24,968,799	4,095,664 65,412	37,007,974 20,848,189	11,990,058 5,336,658		
Intelligence Operations and TSOC	3,342,801		-	-			-	3,342,801		416,215	12,022,014	2,030	10,137,351	4,809,220		_
Surface Programs Vetting Programs	9,788,047		_	_			_	9,788,047		1,762,900	28,390,612	2,157,651	23,032,241	11,225,867	_	
Vetting Programs TSA Precheck Application Program	1,392,574	_	- _	-			-	1,392,574	1,364,754	27,821	12,373,107	1,751	9,495,681	4,240,429	-	-
Operation Allies Welcome	-	_	-	-		4,045,000	-	4,045,000		3,630,300	-	_	256,321	158,379	-	-
Subtotal, Other Operations and Enforcement Subtotal	50,373,311 368,201,487		_			- 4,045,000 - 4,045,000		54,418,311 372,246,487		15,176,256 50,353,275	225,279,680 1,496,571,641	13,383,778 33,643,649	190,101,384 1,487,830,439	61,036,574 296,990,766		-
Subtotal, Multi Year Accounts	368,201,487				8,091,193,000		1,398,229,555			1,785,661,533	1,496,571,641	33,643,649	6,410,351,013	1,730,354,934		4,486
Account 070 X 0550																
Non Supplemental/Emergency Funds Mission Support	2,937,818	_	_	_		_	_	2,937,818	3 _	2,937,818	_	_	_	_	_	_
Airport Management	354,679						37,169			391,848	-	-	-	-	-	
Screener Partnership Program	-	-	-	<u>-</u>		-	-	-			-	-	-	-	-	-
Screener training & Other Passenger & Baggage Screener - PC & B	3	_			•		-	3	5 -	3	-	-	-	-	-	_
Alien Flight Student Program-Fee	-							-		-	-	-	-	-	-	-
General Aviation at DCA Fee	1// 000	_	_	_			_	1// 000	-	166,000	-	-	-	25.041	-	20
Indirect Air Cargo Fee HR Services	166,000 1	- -						166,000	<u> </u>	166,000	36,941	<u>-</u>		36,941	-	_
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	<u> </u>	-					<u>-</u>	1		- 1	-	-	-	<u>-</u>	-	_
Airport Management, Support and IT	2	_	<u>-</u>					2		2	-	-	-	-	-	-
FFDO and flight crew training	-	-		-		-	-	-	-	-		-	-	-	-	_
Air Cargo Subtotal, Non Supplemental/Emergency Funds	3,462,477	<u> </u>				- - _	37,169	3,499,646	5 -	3,499,646	6,440 125,004	_	_	6,440 125,004	-	20
Subibility I von Supplemental/Emergency Funds	J,4U4,4 / /	-	-	_	TI	- ₁	37,109	J,477,040	-	ン,サフフ,U4U	143,004	-	-	143,004	<u>-</u>	4 U

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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised I	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended		Expenditures	Unexpended		
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations A	Actual Recoveries	YTD	Obligations	On-Board Count	FTE Count
Supplemental / Emergency Checkpoint Security	1	9 _	_			_	_	19	_	19	212,537	_	_	212,537		_
EDS Procurement and Installation	87,31		-			_	-	87,317	_	87,317	777,942	746	_	777,196		_
Subtotal, Supplemental / Emergency	87,33	-				-	-	87,336	-	87,336	990,480	746	-	989,733	-	_
Vetting and Credentialing Credentialing Admin and Ops/SAO (Crew Vetting) Secure Flight (CAPPS II)						-	-	-		-	-	-	-	-	-	-
Vetting Programs			-			-	-	-		-	-	-	-	-	-	-
TWIC	45,957,63					-	56,976,099	102,933,735		51,267,745	25,011,666	1,090,868	51,960,638			7
Hazardous Materials General Aviation at DCA	7,576,34 2,606,79		-			-	15,568,739 299,818	23,145,087 2,906,618		7,160,235 2,860,425	4,717,743 25,903	39,258	15,788,218 9,174	4,875,119 62,845		
Commercial Aviation and Airports	2,552,24		-			-	8,837,606			9,680,018	404,801	-	2,114,459		-	_
Other Security Threat Assessments	74	3 -	-			-	590	1,333	_	1,333	-	-	-	-	-	_
Air Cargo Fee	6,848,18					-	3,214,072	10,062,258		6,576,376	2,372,836	596	3,865,630		8	
TSA Precheck Application Program Alien Flight School Fee (Mandatory)	94,801,11 10,206,65		(220,098)			-	284,443,273 3,861,368	379,244,388 13,847,923		167,553,174 10,302,925	73,213,337 2,067,287	2,311,551 416	217,446,508 3,257,076	65,146,492 2,354,793		04
Registered Traveler - Appropriated			_				-	_		-	-	-			-	
Subtotal, Vetting and Credentialing	I .	_ I	(220,098)			-	373,201,566			255,402,231	107,813,573	3,442,766	294,441,703			
Subtotal Subtotal	174,099,53		(220,098)			_	373,238,735	547,118,174		258,989,214	108,929,057	3,443,513	294,441,703	99,172,802		
Subtotal, No Year Accounts Total, Operations and Support			(220,098) (220,098)		- 8,091,193,000	4,045,000	373,238,735 1,771,468,290	547,118,174 9,010,557,661	288,128,960 6,965,906,915	258,989,214 2,044,650,747	108,929,057 1,605,500,698	3,443,513 37,087,161	294,441,703 6,704,792,715			
Procurement, Construction and Improvements	212,001,02	0,001,100,000	(220,000)		0,001,100,000	1,012,000	1,771,100,270	7,010,007,001		2,011,050,717	1,000,000,000	57,007,101	0,701,772,710	1,020,027,700	07,120	1,017
Account 070 22/24 0410				I												
Aviation Screening Infrastructure		126 926 000	-		126,926,000	-	-	126 926 000	57.720.010		-	-	1 019 516	- 56 701 502	-	116
Checkpoint Support Checked Baggage		- 126,836,000 - 30,000,000			- 126,836,000 - 30,000,000	<u>-</u>		126,836,000 30,000,000		69,115,981	<u>-</u>	<u>-</u>	1,018,516 20,452,451	56,701,503 9,547,549		110
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		73,015,981	-	-	21,470,967	66,249,052	-	220
Account 070 21/23 0410																
Aviation Screening Infrastructure Checkpoint Support	920,83	5 -				-	-	920,835	185,471	735,364	93,373,897	700,000	31,739,049	61,120,319	-	<u>-</u>
Checked Baggage	20,52		-			-	-	20,528		18,035	4,791,189	3,447	2,325,070			-
Subtotal	941,36	3 -	_		_	_	-	941,363		753,399	98,165,086	703,447	34,064,119	63,585,485	-	_
Account 070 20/22 0410	1 700 (5	7						1 700 (57	705 401	1 002 167	42.020.657	1 465 201	17 (05 902	24 492 974		
Checkpoint Support Checked Baggage	1,708,65					-	-	1,708,657	705,491	1,003,167	42,939,657 494,344	1,465,391	17,695,892 494,344			<u>-</u>
Subtotal	1,708,65	7 -	-			-	-	1,708,657	705,491	1,003,167	43,434,001	1,465,391	18,190,237		-	-
Subtotal, Multi Year Accounts	2,650,02	1 160,736,000	-		- 160,736,000	-	-	163,386,021	88,613,474	74,772,547	141,599,087	2,168,838	73,725,323	154,318,401	-	220
Account 070 X 5385																
Aviation Security Capital Fund Aviation Security Capital Fund	46,011,39	8 250,000,000	(14,250,000)		- 235,750,000	-	_	281,761,398	73,768,786	207,992,612	1,116,465,866	16,345,452	222,067,311	951,821,889	_	_
Subtotal, Aviation Security Capital Fund			(14,250,000)		- 235,750,000	-	-	281,761,398		207,992,612	1,116,465,866	16,345,452	222,067,311			-
Subtotal	46,011,39	8 250,000,000	(14,250,000)		- 235,750,000	_	_	281,761,398	73,768,786	207,992,612	1,116,465,866	16,345,452	222,067,311			_
Subtotal, No Year Accounts Total Programment Construction and Improvements			(14,250,000)		- 235,750,000	-	-	281,761,398		207,992,612	1,116,465,866	16,345,452	222,067,311			220
Total, Procurement, Construction and Improvements Research and Development	48,661,41	9 410,736,000	(14,250,000)		- 396,486,000	-	-	445,147,419	162,382,260	282,765,159	1,258,064,953	18,514,289	295,792,634	1,106,140,290	-	220
Account 070 22/23 0802																
Research and Development		35,532,000	_		35,532,000	-	_	35,532,000		23,692,235	-	-	481,878			-
Subtotal Account 070 21/22 0802		- 35,532,000	-		- 35,532,000	-	-	35,532,000	11,839,765	23,692,235	-	-	481,878	11,357,887	-	-
Research and Development	1,445,74	1				_	_	1,445,741	1,105,439	340,302	25,156,647	259,736	13,084,395	12,917,955		
Subtotal	1,445,74	1 -	_			-	-	1,445,741	1,105,439	340,302	25,156,647	259,736	13,084,395	12,917,955	-	-
Account 070 X 0553 Subtotal, Multi Year Accounts	1,445,74	1 35,532,000			- 35,532,000	-	-	36,977,741	12,945,205	24,032,537	25,156,647	259,736	13,566,273	24,275,842	_	_
R&D Tech Center		1 -			_	_	_	_		_			_		_	
Next Generation EDS			-							_	30,809	_		30,809		
Air Cargo R&D		1 -	-			-	-	-	-	-	-	-	-	-	-	-
Subtotal No Vega Accounts		1 -				-	-	_	-	_	30,809	_	_	30,809	-	_
Subtotal, No Year Accounts Total, Research and Development		35,532,000	-		- 35,532,000	-	-	36,977,741	12,945,205	24,032,537	30,809 25,187,456	259,736	13,566,273	30,809 24,306,651		-
Loose Change at Checkpoint							-	- U9/119/71	1297 1U92UU	2 1300 2300 I	20,101,100	207,100	10,000,410	2 1,000,001		
Account 070 X 5390																
		<u> </u>				I		* ^ ·	22 = 2	4 0 2 2 2 1 1	. =					
Unclaimed Checkpoint Money	1,375,19		-			-	682,750 682,750	2,057,944 2,057,944		1,062,911	17,573 17,573	7,790				_
Unclaimed Checkpoint Money Subtotal Subtotal, No Year Accounts	1,375,19	4 -	- -		 	-	682,750 682,750 682,750	2,057,944 2,057,944 2,057,944	995,033	1,062,911 1,062,911 1,062,911	17,573 17,573 17,573	7,790 7,790 7,790	1,023 1,023 1,023	1,003,793	-	

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
									Total			Beginning					
		Unobligated		Rescissions /		FY 2022 Revised	Reprogrammings /		Obligational	Current Year	Unobligated	Unexpended		Expenditures	Unexpended		
	Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Actual Recoveries	YTD	Obligations	On-Board Count	FTE Count
Airport Checkpoint Screening Fund																	
Account 070 X 5545					I			I				I					
Checkpoint Support		164,434				-	-	-	164,434		164,434		-	-	1,213,002		
A a a a word 070 V 0557	Subtotal	164,434	-	-		-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	
Account 070 X 0557																	
Intelligence and Vetting Fees		5,005,000							5.005.000	5	5.005.064	1 720 412	752 416	165 207	001.712		
TWIC Fee Hazardous Materials (HazMat) Fee		5,085,969		-		-	-	-	5,085,969		5,085,964		753,416	165,287	801,713	-	
Alien Flight Student Program-Fee		382,204 2,104,793		-		-		-	382,204 - 2,104,793	53,869 281,926	328,335 1,822,867		-	78,836 269,046	114,845 582,893	-	
General Aviation at DCA Fee		400,637				_	<u>-</u>		400,637		400,637	370,013		209,040	362,693		
Air Cargo Fee		11,307	_			_			11,307	_	11,307	145,571		43,776	101,795		
Commercial Aviation and Airport Fee		11,507	_			_		_	_ 11,507	_	11,507	113,371	_	-	101,775	_	
Other Security Threat Assessment Fee		-	_	_		-		_		_	-	-	_	_	_	_	_
Pre-Check Application Program Fee		243,786	_	-		-		-	243,786	53	243,733	2,698,616	90,000	312,792	2,295,877	-	_
	Subtotal, Intelligence and Vetting Fees	8,228,696		_		_	_	-	8,228,696		7,892,844	5,274,424		869,737	3,897,123	_	_
	Subtotal	8,228,696		-		-	-	-	8,228,696		7,892,844			869,737	3,897,123		_
Account 070 X 0554																	
Transportation Security Support					T			ı									
Headquarters administration		334,313	-			-		-	334,313	-	334,313	-	-	-	-	-	
Information technology		-	-			-		-	-	-	-	-	-	-	-	-	
	Subtotal, Transportation Security Support	334,313				-	<u>-</u>	-	334,313		334,313	-	-	-	-	-	
A a a a w w 4 070 V 0551	Subtotal	334,313	-			-	-	-	334,313	-	334,313	-	-	-	-	-	
Account 070 X 0551																	
Surface Transportation Security		211							211		211						
Hazmat - Fee	Cubtotal Cunface Tuesday autation Commits	311		-		-	-	-	311		311	-	-	-	-	-	
	Subtotal, Surface Transportation Security Subtotal	311 311		-		-	<u>-</u>	-	- 311 - 311		311	-	-	-	-	-	
Account 070 X 0541	Subtolut	311	-			_	-	-	511	-	311	-	-	-	-	-	
Federal Air Marshals																	
Management and administration		11,401	_	(11,401)		_	_	_	_	_	-	149,170	_	_	149,170	_	
Travel and training		11,101	_	(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					T			I				,		T	1		
TSA		7,007	_	(7,007)		-		_		_	_	-	_	-	-	_	
	Subtotal	7,007		(7,007)		-		-	-	_	_	-	_	-	_	_	
	Subtotal, No Year Accounts	8,746,174		(18,419)		-		-	8,727,755		8,391,902	6,647,199		869,737	5,269,898		
	Total, Airport Checkpoint Screening Fund	8,746,174		(18,419)				-	8,727,755		8,391,902	6,647,199		869,737	5,269,898		
	Total, TSA	602,529,554	8,537,461,000	(14,488,519)		- 8,523,211,000	4,045,000	1,772,151,039	9,503,468,520	7,142,565,264	2,360,903,256	2,895,417,879	56,712,393	7,015,022,383	2,966,248,367	59,125	4,797

ONTILLY EXECUTION AND STAFFING REPORT - AS OF JULY

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
		Unobligated	EV 2022 E	Rescissions /		FY 2022 Revised F	1 0		Total Obligational	Current Year	Unobligated	Beginning Unexpended Obligations	Actual	-	Unexpended	On Board Count	ETE Commit
Operations and Support		Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FIE Count
Account 070 19/23 0611																	
Environmental Compliance and Restoration		-	-		-	-	-			_	_	-	_	-		-	
Account 070 18/22 0611	Subtotal	-	- -	-	-	-	-		- -	-	-	-	-	-	-	_	
Environmental Compliance and Restoration		-	-	-	-	-	-			-	-	-	-	-	-	-	
Environmental Compliance And Restoration		708,570		-	_	-	-		- 708,570	2,251	706,320	943,213	41,200	550,006	354,258		
EC&R - 2018 Hurricane Supplemental, PL 115-123	Subtotal	834,831 1,543,401		<u>-</u>	-	-	-		- 834,831 - 1,543,401	2,309	834,772 1,541,092	1,747,938 2,691,151	41,200	51,733 601,740	1,696,263 2,050,521	-	
	Subtotal, Multi Year Accounts	1,543,401		-	_				- 1,543,401	2,309	1,541,092	2,691,151	41,200	601,740	2,050,521	_	
Account 070 X 0611		,= -, -					,		,	,= -= -	,= ,==	, = , = ,	,		, = = -, =		
Environmental Compliance and Restoration		-	-		-	-	-			-	-	-	-	-	- 22 201	-	
Environmental Compliance And Restoration	Subtotal	610,881			-	-	-		- 610,881 610,991	-	610,881	23,291	-	-	23,291	-	
	Subtotal, No Year Accounts	610,881 610,881			_	<u>-</u>	<u>-</u>		- 610,881 - 610,881		610,881 610,881	23,291 23,291		-	23,291 23,291		
Account 070 22 0610	~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~								010,001		010,001	20,271			25,271		
Military Personnel		-	-	-	-	-	-			-	-	-	-	-	-	-	
Military Pay			4,343,419,000		1,363,000		(6,000,000)		- 4,338,782,000	3,834,818,467	503,963,533	-	-	2,966,307,817	868,510,650		
Military Personnel Support		-	462,256,000	-	-	462,256,000	1,000,000		- 463,256,000	281,301,191	181,954,809	-	-	127,054,521	154,246,670	923	
Field Operations Surface Operations		<u> </u>	717,313,000	<u>-</u>	_	717,313,000	(10,500,000)		706,813,000	527,290,582	179,522,418	<u>-</u>	-	194,601,175	332,689,407	746	
Air Operations		-	714,416,000		_	714,416,000	5,500,000		- 719,916,000	518,314,614	201,601,386	_		176,948,331	341,366,283		
Coastal & Shore Operations		-	1,350,176,000		2,900,000		7,000,000		- 1,360,076,000	709,279,228	650,796,772	-	-	479,422,197	229,857,031	3,424	
Cyber & Intelligence Operations		-	230,903,000		-	230,903,000	-		- 230,903,000	147,943,680	82,959,320	-	-	68,982,946	78,960,734	381	
Command, Control, Communications Mission Support		<u> </u>	858,978,000		-	858,978,000	-		- 858,978,000	555,232,332	303,745,668	-	-	152,229,262	403,003,070	438	
Enterprise Management		-	382,203,000	-	-	382,203,000	3,000,000		- 385,203,000	311,313,173	73,889,827	-	-	200,173,173	111,140,000	1,386	
Intermediate and depot level maintenance		-	-	-	-	-	-			-	-	-	-	-		-	
	Subtotal Subtotal Accounts	-	9,059,664,000 9,059,664,000		4,263,000 4,263,000	9,063,927,000 9,063,927,000			- 9,063,927,000 - 9,063,927,000	6,885,493,267 6,885,493,267	2,178,433,733 2,178,433,733	-	-	4,365,719,422 4,365,719,422			
Account 070 22/26 0610																	
Environmental Compliance and Restoration			27,456,000		-	27,456,000	(10.500)		- 27,456,000	8,886,861	18,569,139	-	-	3,899,496	4,987,365	30	
Infrastructure Investment and Jobs Act (PL 117-58)	Subtotal	-	27.456.000		5,000,000	5,000,000	(12,500)		- 4,987,500 32,443,500	56,461	4,931,039	-	-	56,461 3 055 056	4 097 365	21	
Account 070 22/24 0610	Subtolat	-	27,456,000	-	5,000,000	32,456,000	(12,500)		- 32,443,500	8,943,321	23,500,179	-	-	3,955,956	4,987,365	31	
Coastal & Shore Operations		-	-	-	_	_	5,000,000		- 5,000,000	_	5,000,000	-	-	_	-	_	
Mission Support		-	_	-	-	-	-			-	-	-	-	-	-	1	
Enterprise Management		-	5,000,000		-	5,000,000	(5,000,000)			-	-	-	_	-		-	
Account 070 22/23 0610	Subtotal	-	5,000,000	<u>-</u>	-	5,000,000	-		- 5,000,000	-	5,000,000	-	-	-	<u>-</u>	1	
Surface Operations			70,000,000		_	70,000,000	_		- 70,000,000	33,351,012	36,648,988	_	_	13,983,902	19,367,110	_	
Coastal & Shore Operations		-			_	70,000,000				- 33,331,012	50,070,700		-	13,703,702	17,507,110		
	Subtotal	-	70,000,000		_	70,000,000			- 70,000,000	33,351,012	36,648,988	_	_	13,983,902	19,367,110	_	
Account 070 21/25 0610																	
Environmental Compliance and Restoration	~	9,074,151		_	-	-	-		9,074,151	556,367	8,517,784	7,408,416	1,470	2,853,786	5,109,528		
Account 070 21/23 0610	Subtotal	9,074,151	_	<u>-</u>	_	-	-		- 9,074,151	556,367	8,517,784	7,408,416	1,470	2,853,786	5,109,528	_	
Mission Support		11,000,000) [_	_		- 11,000,000	_	11,000,000	_	_	_		1	
Enterprise Management				<u> </u>	_	_					-	_				-	
	Subtotal	11,000,000	_	-	_	_	_		- 11,000,000	-	11,000,000	-	-	-	-	1	
Account 070 21/22 0610		400.00		/4 665 555		I	4 000 000		40.015.55			24.222.123		A4 255 :	4 - 00		
2-Yr Vessel Depot Level Maintenance, PL 116-59	C-1.4-4-1	18,943,028		(1,000,000)		-	1,000,000		18,943,028	15,667,775	3,275,254	31,330,499	279,116 270,116	31,628,470	15,090,687		
Account 070 20/24 0610	Subtotal	18,943,028	-	(1,000,000)	_	-	1,000,000		- 18,943,028	15,667,775	3,275,254	31,330,499	279,116	31,628,470	15,090,687	_	
Environmental Compliance and Restoration		11,317,931	_	_	_	_	_		- 11,317,931	561,363	10,756,568	3,351,035	330,169	2,123,176	1,459,052	_	
O&S - 2019 Hurricane Supplemental, PL 116-20			-		-	_	_			-		-	-	_,,	_,,	_	
	Subtotal	11,317,931	_	-	_	-	-		- 11,317,931	561,363	10,756,568	3,351,035	330,169	2,123,176	1,459,052	_	
Account 070 20/22 0610		40.004.55				I	1		40.201.55	1 100 00 0			Г		1 202 -22		
Field Operations Coastal & Share Operations		10,604,221	. -		_	-	-		- 10,604,221	4,198,996	6,405,225	631,790	_	147,204	4,683,582	-	
Coastal & Shore Operations	Subtotal	10,604,221			-	-	-		- - 10,604,221	4,198,996	6,405,225	631,790	-	147,204	4,683,582	-	
Account 070 19/23 0610	Suviviui	10,004,221	- -	-	-	-	-		10,004,221	7,170,770	U,4U3,443	031,/70	-	14/,204	7,005,502	-	
Environmental Compliance and Restoration		829,485	5	-	_	_			- 829,485	161,234	668,251	2,587,208	-	2,748,442	_	_	
O&S - 2019 Hurricane Supplemental, PL 116-20		355,438	-	-	-	-	-		- 355,438	_	355,438	1,220,769	-	-	1,220,769		
	Subtotal	1,184,923		-	_	-			- 1,184,923	161,234	1,023,689	3,807,977	_	2,748,442	1,220,769		
	Subtotal, Multi Year Accounts	62,124,255	102,456,000	(1,000,000)	5,000,000	107,456,000	987,500		- 169,567,755	63,440,068	106,127,686	46,529,717	610,755	57,440,937	51,918,093	33	

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
								Total			Beginning					
	Unobligated		Rescissions /			Reprogrammings /		Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity Account 070 X 0610	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Operations System Center		1		_	_	_		_ 1	_	1	_	_	_		_	
National Vessel Documentation Center Recreational Vessel	9,376,54	7 -		_		_		9,376,547	_	9,376,547	_	_	-			
Subtotal	9,376,54			_	_	_	-	9,376,548	_	9,376,548	_	_	_			
Subtotal, No Year Accounts	9,376,548		_	_	_	_		9,376,548	-	9,376,548	_	_	-	-		
Total, Operations and Support	73,655,085		(1,000,000)	9,263,000	9,171,383,000	987,500		9,245,025,585	6,948,935,644	2,296,089,940	49,244,159	651,955	4,423,762,099	2,573,765,750	48,545	
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	9,917,498	70,082,502	-	-	567,082	9,350,416		
National Security Cutter (NSC) - Vessels		- 99,000,000		-	99,000,000	-	-	99,000,000	17,057,669	81,942,331	-	-	357,855	16,699,815		
Offshore Patrol Cutter (OPC) - Vessels		- 597,000,000		-	597,000,000	-		597,000,000	444,916,601	152,083,399	_	-	3,976,840	440,939,761		
Fast Response Cutter (FRC) - Vessels		- 150,000,000		-	150,000,000	(40,000)	-	149,960,000	2,620,164	147,339,836	-	-	1.50	2,620,164		
Cutter Small Boats - Vessels In Service Vessel Systemment, Vessels		- 7,000,000 87,750,000		-	7,000,000	(1.0(0.000)	-	7,000,000	483,000	6,517,000	-	-	158	482,842		
In-Service Vessel Sustainment - Vessels Inland Waterways and Western Pivers Cutters Vessels		- 87,750,000 67,000,000		-	87,750,000	(1,060,000)	<u> </u>	67,000,000	17,859,237	68,830,763	-	-	3,860,269	13,998,968		
Inland Waterways and Western Rivers Cutters - Vessels Poler Sustainment - Vessels		- 67,000,000 - 15,000,000		-	67,000,000 15,000,000	-	-	67,000,000	2,350	66,997,650	-	-	20.560	2,350 317,275		
Polar Sustainment - Vessels Subtotal, Vessels		- 1,105,250,000		-	1,105,250,000	(1,100,000)	-	15,000,000 1,104,150,000	397,835 493,254,354	14,602,165 610,895,646	-	-	80,560 8,842,764	484,411,590		
Aircraft		- 1,103,230,000	-	-	1,103,230,000	(1,100,000)		1,104,130,000	473,234,334	010,073,040	-	-	0,042,704	404,411,370	19	
HC-144 Conversion/Sustainment - Aircraft				_	_	_		_	_	_	_	_	_			
HC-130J Acquisition/Conversion/Sustainment - Aircraft		- 148,000,000	_	_	148,000,000	(300,000)	-	- 147,700,000	89,500,443	58,199,557	_	_	-	89,500,443	_	
HC-27J Conversion/Sustainment -Aircraft		- 66,500,000		_	66,500,000	-	-	- 66,500,000	36,211,817	30,288,183	_	-	9,443,792	26,768,025		
HH-65 Conversion/Sustainment - Aircraft		- 32,000,000		-	32,000,000	(1,500,000)	-	30,500,000	18,062,063	12,437,937	-	-	1,730,250	16,331,813		
MH-60T Sustainment - Aircraft		- 200,800,000		_	200,800,000	(2,960,000)	-	197,840,000	78,569,956	119,270,045	-	-	-	78,569,956		
Small Unmanned Aircraft Systems - Aircraft		- 500,000		_	500,000	(20,000)	-	480,000	-	480,000	-	-	-	•	-	
Subtotal, Aircraft		- 447,800,000	_	_	447,800,000	(4,780,000)	-	443,020,000	222,344,279	220,675,721	-	-	11,174,042	211,170,237	_	
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs		- 20,000,000		-	20,000,000	(340,000)	-	19,660,000	12,105,068	7,554,932	-	-	2,627,871			
C4ISR - Other Acquisition Programs		- 22,000,000		-	22,000,000	(300,000)		21,700,000	9,509,947	12,190,053	-	-	-	9,509,947	-	
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs		- 25,900,000		-	25,900,000	(440,000)	-	25,460,000	7 000 000	25,460,000	-	-	-	7 000 000	-	
Cyber and Enterprise Mission Platform - Other Acquisition Programs		- 46,500,000		-	46,500,000	(900,000)	-	45,600,000	7,000,000	38,600,000	-	-	-	7,000,000	i	
Other Equipment and Systems - Other Acquisition Programs Subtotal, Other Acquisition Programs		- 8,000,000		-	8,000,000	(340,000)	<u> </u>	7,660,000	723,302	6,936,698	-	-	2,627,871	723,302		
Shore Facilities and Aids to Navigation Shore Facilities and Aids to Navigation		- 122,400,000	<u>-</u>	-	122,400,000	(2,320,000)	<u> </u>	120,080,000	29,338,317	90,741,683	-	-	2,02/,8/1	26,710,446	-	
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			_	_	-	-	-		_	-	_	_	-	-	_	
Subtotal, Shore Facilities and Aids to Navigation		- 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		427,924,885	-	-	2,414	201	-	
Subtotal, Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58				429,000,000	429,000,000	(1,072,500)		427,927,500	2,615		-	-	2,414	201	_	
Subtotal		- 2,030,100,000		429,000,000	2,459,100,000	(21,072,500)	-	2,438,027,500	744,939,565	1,693,087,935	-	-	22,647,090	722,292,475	19	
Account 070 21/25 0613																
Aircraft Control of the Control of t						I			T	I	T	Т	I			
HC-144 Conversion/Sustainment - Aircraft			-	-	-	-	-	-	-	-	-	-	-	-	-	
HC-130J Acquisition/Conversion/Sustainment - Aircraft				-	-	-	-	-	-	-	-	-	-	-	-	
HC-27J Conversion/Sustainment - Aircraft HH-65 Conversion/Sustainment - Aircraft		<u>-</u>	<u>-</u>	-	-	-	<u> </u>	- -	-	-	-	-	-	<u>-</u>	-	
MH-60T Sustainment - Aircraft		- -	-	-	-	-	-	- <u>- </u>	-	-	-	-	-	-	-	
Small Unmanned Aircraft Systems	600,000	0			-			600,000		600,000			<u>-</u>			
Sinan Onnamica Ancian Systems Subtotal, Aircraft	600,000			_	_	_		600,000		600,000						
Shore Facilities and Aids to Navigation	000,000	<u>-</u>	-						-	000,000	-	-	<u>-</u>		-	
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation			-	_	_	_	-	_	_	_	_	_	_			
Major Acquisition Systems Infrastructure	91,831,000	0		_	_	_	-	91,831,000	384,924	91,446,076	_	_	9,110	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	0		_	_	_		91,831,000	384,924	91,446,076	-	-	9,110	375,814	_	

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
							Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised Reprogrammings	/ Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	O	FY 2022 Enacted	Reductions	Supplemental	Enacted Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	_	On-Board Count	FTE Count
Vessels Survey and Design Vessels and Dests	5 750 000						5 750 000	70,000	5 690 000				70,000		
Survey and Design - Vessels and Boats Polar Ice Breaking Vessel	5,750,000 542,974,140		-	-	-	-	- 5,750,000 - 542,974,140	70,000 493,252,074	5,680,000 49,722,066	7,571,109	-	4,923,841	495,899,342		
National Security Cutter (NSC)	13,031,429		-		-	-	- 13,031,429	9,268,976	3,762,452	9,861,273	-	787,877	18,342,372		
Offshore Patrol Cutter (OPC)	180,164,196		-	<u> </u>	-	-	- 180,164,196	105,537,750	74,626,446	335,938,199	-	57,894,130	383,581,819	-	
Fast Response Cutter (FRC) Cutter Small Boats	44,078,672 9,138,896		<u>-</u>	·	-	_	- 44,078,672 - 9,138,896	9,615,019 926,564	34,463,652 8,212,332	215,789,147 161,104	-	33,467,756	191,936,411 1,087,668	-	
In-Service Vessel Sustainment	48,763,616				_	-	- 48,763,616	28,028,439	20,735,177	16,907,075	10,000	16,171,507	28,754,008		
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			<u> </u>	-	-	- 6,160,412	2,786,870	3,373,542	3,897,715	10,000	3,217,382	3,467,203		
Aircraft Subtotal, Vessels	875,061,360	J -	-	-	-	-	- 875,061,360	650,868,427	224,192,932	590,125,621	10,000	116,462,492	1,124,521,557	-	
HC-144 Conversion/Sustainment	4,649,835	5 -	-		-	-	- 4,649,835	1,407,312	3,242,522	8,433,030	-	1,049,049	8,791,293	-	_
HC-130J Acquisition/Conversion/Sustainment	38,755,291	-	-		-	-	- 38,755,291	3,688,534	35,066,757	81,123,479	-	5,156,873	79,655,139	-	
HC-27J Conversion/Sustainment	2,430,433		-	-	-	-	- 2,430,433 3,351,776	529,027	1,901,406	38,471,956	10,580	22,482,233	16,508,170	1	
HH-65 Conversion/Sustainment MH-60T Sustainment	3,351,776 19,430,317		-	-	-	-	- 3,351,776 - 19,430,317	1,075,656 18,966,021	2,276,120 464,296	34,395,449 48,569,683	-	11,881,956 5,951,889	23,589,149 61,583,814		-
Subtotal, Aircraft	68,617,652		-	_	_	_	- 68,617,652		42,951,102	210,993,595	10,580	46,522,000			_
Other Acquisition Programs															
Program Oversight and Management C4ISR	457,897 5,094,450		<u>-</u>	- -	-	_	- 457,897 - 5,094,450	226,125 3,090,524	231,772 2,003,925	9,473,328 3,772,028	111,048	7,210,468 2,560,836	2,488,986 4,190,668		
CG-Logistics Information Management System (CG-LIMS)	747,494		-		-	-	- 747,494	284	747,210	239,854	-	225,587	14,551	_	
Cyber and Enterprise Mission Platform	9,900,000	-	-	_	-	-	- 9,900,000	-	9,900,000	-	-	-	-	-	
Other Equipment and Systems	1,835,351		-	-	-	-	- 1,835,351	1,547,397	287,954	1,070,582	- 111 040	713,257	1,904,722		
Subtotal, Other Acquisition Programs Shore Facilities and Aids to Navigation	18,035,191	-	<u>-</u>	-	-	-	- 18,035,191	4,864,330	13,170,860	14,555,792	111,048	10,710,148	8,598,927	-	
Major Construction: Housing: ATON and S&D	261,058,943	3	-		-	-	- 261,058,943	24,413,045	236,645,898	4,028,406	-	2,015,140	26,426,311	-	_
Minor Shore	5,000,000		-	_	-	-	5,000,000	1,707,896	3,292,105	_	-	453,372	1,254,523	-	
Subtotal, Shore Facilities and Aids to Navigation Subtotal	266,058,943 1,320,204,145		<u>-</u>	<u>-</u>	-	-	- 266,058,943 1 320 204 145	26,120,940	239,938,002 612,298,973	4,028,406 819,703,415	131,628	2,468,512 176,172,262	27,680,834 1,351,304,697		
Account 070 20/24 0613	1,320,204,145	-		-	-	-	- 1,320,204,145	707,905,172	012,290,973	019,/03,415	131,020	1/0,1/2,202	1,331,304,097	-	
Aircraft															
HH-65 Conversion/Sustainment - Aircraft	-		-	-	-	-		-	-	-	-	-		-	
Long Range Command and Control Aircraft - Aircraft HC-144 Conversion/Sustainment - Aircraft	<u> </u>		<u> </u>	-	-	_		-			-	-		-	
HC-130J Acquisition/Conversion/Sustainment - Aircraft			-		_	-		-	-	-	-	-	-	_	_
HC-27J Conversion/Sustainment -Aircraft			-		-	-		-	-	-	-	-	_	-	_
MH-60T Sustainment - Aircraft	2 164 500		<u>-</u>	-	-	-	2 164 502	52.954	2 111 729	510.920	_	255 100	209 576	-	
Small Unmanned Aircraft Systems Subtotal, Aircraft	3,164,592 3,164,59 2					_	- 3,164,592 - 3,164,592	52,854 52,854	3,111,738 3,111,738	510,829 510,829	-	355,108 355,108	208,576 208,576		
Other Acquisition Programs	0,101,072						0,101,022	32,001	3,111,733	310,025		000,100	200,270		
C4ISR - Other Acquisition Programs			-	-	-	-		-	-	-	_	-	-	-	
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs Program Oversight and Management - Other Acquisition Programs	-		-	<u> </u>	-	-		-	-	-	-	_	-	_	
Cyber and Enterprise Mission Platform - Other Acquisition Programs						-		_							
Other Equipment and Systems - Other Acquisition Programs				_	-	-		-	-	-	-	-		_	
Shore Facilities and Aids to Navigation	<u> </u>	- -	<u>-</u>	· <u>-</u>	-	-	- -	-	-	-	-	_	<u>-</u>	_	
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	2 -	-	-	-	-	- 84,510,032	4,442,060	80,067,972	35,214,865	1,000	13,029,189	26,626,736	-	_
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	4,442,060	80,067,972	35,214,865	1,000	13,029,189	26,626,736	_	-
Vessels	07,310,032	-	-	- ₁			- UT,SIU,USZ	7,774,000	00,007/2	55,414,005	1,000	15,047,107			
Survey and Design - Vessels and Boats	2,157,750		-	-	-	-	- 2,157,750	I	2,006,692	39,458	-	187,177	3,339		-
Polar Ice Breaking Vessel	103,526,959			-	-	-	- 103,526,959	103,008,693	518,266	7,958,073	10,000	7,016,722	103,940,044		
National Security Cutter (NSC) Offshore Patrol Cutter (OPC)	71,020,429 115,585,071		<u>-</u>	-	-	_	- 71,020,429 - 115,585,071	1,588,843 9,297,226	69,431,586 106,287,845	32,078,643 133,436,934	137,563 441,080	12,207,407 54,851,923	21,322,516 87,441,156		
Fast Response Cutter (FRC)	29,388,445				-	-	- 113,383,071 - 29,388,445	10,096,732	19,291,713	201,535,973	58,923	49,366,508	162,207,275		
Cutter Small Boats	11,213,274	-	-	_	-	-	- 11,213,274	2,812,772	8,400,501	1,797,744	3,799	812,468	3,794,248	-	
In-Service Vessel Sustainment	16,236,093		-	-	_	-	16,236,093	9,681,035	6,555,058	16,065,512	398,338	6,330,908	19,017,300	_	
Inland Waterways and Western Rivers Cutters Polar Sustainment	2,500,000 7,215,570			· -	-	-	- 2,500,000 - 7,215,570	636,287 6,416,749	1,863,713 798,821	2,531,740	-	6,070,637	636,287 2,877,852		
Subtotal, Vessels	358,843,591					-	- 358,843,591	143,689,395	215,154,196	395,444,075	1,049,703	136,843,751	401,240,016		
	- ,			-		,		- , ,	, 7= - 0	, -70.0	,	- , ,	,		

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022

						D STATES COAST GUARI										
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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	O	FY 2022 Enacted		Supplemental		Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTE Count
Aircraft																
HC-144 Conversion/Sustainment	4,961,924			-		-		4,961,924	1,721,400	3,240,524	4,302,559	7,351		4,530,259		
HC-130J Acquisition/Conversion/Sustainment	21,767,532			-		-		21,767,532		8,116,086	80,552,320	7,693		87,064,713		
HC-27J Conversion/Sustainment HH-65 Conversion/Sustainment	1,317,937 1,332,768			-	-	-		- 1,317,937 - 1,332,768	40,760 713,140	1,277,177 619,628	63,151,932	17,659	2,597,138 14,319,701	60,577,894 4,556,381		
MH-60T Sustainment	27,279,850			-	_	_		- 1,332,768 - 27,279,850		18,698,774	18,162,957 118,719,072	13	6,516,710	120,783,438		
Long Range Command and Control Aircraft	1,979,403			-		_		- 1,979,403	770,382	1,209,021	10,822,754	9,156	10,272,071	1,311,910		
Subtotal, Aircraft	58,639,414			-		-		- 58,639,414		33,161,209	295,711,595	41,873	42,323,329	278,824,597		
Other Acquisition Programs																
Program Oversight and Management	208,149			-		-		- 208,149	92,184	115,965	1,452,213	2,580	896,379	645,438		
C4ISR	1,836,561			-	-	-		1,836,561	744,923	1,091,638	7,974,292	66,027	5,193,255	3,459,933	-	
CG-Logistics Information Management System (CG-LIMS)	12,199			-	-	-		12,199	448	12,117	51,603	-	51,684	290	-	
Cyber and Enterprise Mission Platform Other Equipment and Systems	4,562,375 342,476	<u>-</u>		-	<u>-</u>	- -		- 4,562,375 - 342,476	9,084	4,561,927 333,392	1,682,440	<u>-</u>	1,689,793	1,731	- -	
Subtotal, Other Acquisition Programs	6,961,760	_		-	_	_		- 6,961,760		6,115,040	11,160,928	68,607	7,831,558	4,107,482	_	
Shore Facilities and Aids to Navigation	<u> </u>								U 109/117	<u> </u>		00,007	,,001,000	-9-0/910#		
Major Construction: Housing: ATON and S&D	42,931,542	-		-		-		- 42,931,542	300,703	42,630,840	1,352,919	-	1,170,304	483,318		
Minor Shore	72,013	-		-		-		- 72,013	27,679	44,334	175,486	-	148,096	55,069	-	
Military Housing	32,350,000			-		-		- 32,350,000		-	-	-	-	32,350,000		
Subtotal, Shore Facilities and Aids to Navigation	75,353,555			-	-	-		- 75,353,555 505,453,044		42,675,173	1,528,405	1 1 (1 10 4	1,318,400	32,888,386		
Subtotal	587,472,944	-	•	-	-	-		- 587,472,944	207,187,615	380,285,330	739,570,697	1,161,184	201,701,335	743,895,793	-	
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation		_		_	_	_			_	_	_	_	_		_	
Major Acquisition Systems Infrastructure	123,352,448	_		-		_		- 123,352,448	36,277,761	87,074,687	28,572,552	29,937	7,423,706	57,396,670	_	
Minor Shore - Shore Facilities and Aids to Navigation	-	-		-		-			-	-	-	-	-	-	-	
Military Housing - Shore Facilities and Aids to Navigation	-	-		-		-			-	-	-	-	-	-	-	
Subtotal, Shore Facilities and Aids to Navigation	123,352,448	-		-		-		- 123,352,448	36,277,761	87,074,687	28,572,552	29,937	7,423,706	57,396,670	-	
Acquisition, Construction, and Improvements	402 757 470							402 757 470	160 221 020	224 426 421	41.060.570	26,000	14 (72 400	107 502 120	4	
AC&I - 2019 Hurricane Supplemental, PL 116-20 Subtotal, Acquisition, Construction, and Improvements	403,757,470		•	-	-	-		403,757,470		234,436,431	41,960,579	26,008	14,672,490	196,583,120		
Vessels Subtotal, Acquisition, Construction, and Improvements	403,757,470	-	•	-	-	-		- 403,757,470	169,321,038	234,436,431	41,960,579	26,008	14,672,490	196,583,120	4	
Survey and Design - Vessels and Boats	3,504,755	_		-		_		- 3,504,755	1,229,228	2,275,527	685,488	_	343,072	1,571,643	_	
Polar Ice Breaking Vessel	66,005,148			-		_		- 66,005,148	l l	45,943,478	560,708,786	20,394,419	17,887,270	542,488,767		
National Security Cutter (NSC)	18,620,861			-	-	-		- 18,620,861	3,559,426	15,061,435	27,282,311	-	6,348,233	24,493,503		
Offshore Patrol Cutter (OPC)	62,827,319			-		-		- 62,827,319	16,430,007	46,397,313	215,207,322	58,582	81,339,284	150,239,463		
Fast Response Cutter (FRC)	21,582,119			-		-		- 21,582,119	14,238,385	7,343,735	189,749,895	-	64,336,200	139,652,080	-	
Cutter Small Boats	1,636,879			-		-		1,636,879	2,504	1,634,375	2,825,740	57.540	2,705,919	122,324	-	
In-Service Vessel Sustainment Inland Waterways and Western Rivers Cutters	11,577,635		•	-		-		11,577,635	7,291,872	4,285,763	6,960,856	57,540 25,775	1,977,013	12,218,175		
Inland Waterways and Western Rivers Cutters Polar Sustainment	1,247,851 254,967	-	·	-		-		- 1,247,851 - 254,967	1,213,229 236,694	34,622 18,273	1,349,361 2,467,182	25,775	1,178,716 1,411,830	1,358,099 1,292,047		
Subtotal, Vessels	187,257,535	_		-		_		- 187,257,535		122,994,520	1,007,236,940	20,536,316	177,527,538	873,436,101		
Aircraft								10/1/20/1/000	0.1,200,011		_,	-0,000,0010		5.5,150,101		
HC-144 Conversion/Sustainment	268,761	-		-		-		- 268,761	(1,493)	270,254	1,389,674	564	834,500	553,116	-	
HC-130J Acquisition/Conversion/Sustainment	9,124,445	-		-		-		- 9,124,445	1,087,227	8,037,219	76,506,064	17,818	2,657,033	74,918,440	-	
HC-27J Conversion/Sustainment	487,033	-		-		-		487,033	415,100	71,933	20,951,456	-	829,324	20,537,231	1	
HH-65 Conversion/Sustainment	1,014,263			-		-		1,014,263	865,698	148,566	4,684,362	15.005	3,245,655	2,304,405		
MH-60T Sustainment Small Unmanned Aircraft Systems	1,416,178	-	•	-		-		1,416,178	1,072,247	343,931	93,717,413	15,025	9,016,911	85,757,723		
Small Unmanned Aircraft Systems Subtotal, Aircraft	166,684 12,477,365	-	•	-	<u>-</u>	-		- 166,684 - 12,477,365	3,294 3,442,072	163,390 9,035,294	164,831 197,413,799	33,406	100,227 16,683,651	67,898 184,138,814		
Other Acquisition Programs	14,7/,303	-	·	-1	<u>-</u>	-		<u>- </u> 12,7//,303	J,TT4,U / 4	7,033,474	171,713,177	33,400	10,005,051	107,130,014	-	
Program Oversight and Management	415,458	_		-	-	_		- 415,458	154,793	260,665	725,183	1,750	421,673	456,553	_	
C4ISR	4,308,663			-		_		- 4,308,663		3,374,068	2,959,096	96,000	2,050,341	1,747,350		
CG-Logistics Information Management System (CG-LIMS)	4,562,613			-	-	-		- 4,562,613	415,482	4,147,130	109,214	-	131,431	393,265		
Cyber and Enterprise Mission Platform	-	-		-		-		_	-	-	-	-	-	-	_	
Other Equipment and Systems	188,969			-		_		- 188,969	6,754	182,215	837,927	-	14,762	829,918	_	
Subtotal, Other Acquisition Programs	9,475,702	_		-		_		9,475,702	1,511,624	7,964,078	4,631,419	97,750	2,618,207	3,427,086	_	
Shore Facilities and Aids to Navigation Major Construction, Housing, ATON and S.2-D.	40 (41 717							40 (41 717	1 405 000	20.017.421	22 206 160	70.076	5 110 (22	10 520 552		
Major Construction: Housing: ATON and S&D Minor Shore	40,641,715 355,977		•	-		-		40,641,715		39,216,431	22,306,168	72,276	5,119,622	18,539,553 336,577	-	
Subtotal, Shore Facilities and Aids to Navigation	40,997,691			-	_	-		- 355,977 - 40,997,691	330,000 1,755,283	25,977 39,242,408	66,957 22,373,124	72,276	60,380 5,180,002	18,876,130	-	
Subtotal Subtotal	777,318,212			-	-			- 40,997,091 - 777,318,212	276,570,793	500,747,419	1,302,188,414	20,795,694	224,105,593	1,333,857,920		
Suototui	11195109212	-		!				11190109212	# 1 U93 1 U9 1 J 3	JUU9/17/9717	1900291009717	ニ ひり / ノンりひノゴ	##T91UJ9JJJ	1900090019740	7	

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
	Unobligated		Rescissions /		FY 2022 Revised R	enrogrammings /	Actual	Total Obligational	Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	O	FY 2022 Enacted		Supplemental	Enacted Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTE Count
Account 070 18/22 0613	·							· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·						
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	5 -	-			-	-	37,430,485	37,430,485	_	28,496,007	_	12,571,641	53,354,850	-	
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	- - -	<u>-</u>	-		-	<u>-</u> -	37,430,485	37,430,485	-	28,496,007	-	12,571,641	53,354,850	-	
Supplemental / Emergency	37,430,402	<u> </u>		-	<u>-</u>		_	37,430,403	57,450,405		20,470,007		12,571,041	33,334,630	-	
AC&I - 2018 Hurricane Supplemental, PL 115-123	314,352,131		-	-		-		314,352,131	161,325,650		230,030,228	638,141	69,725,957	320,991,780		
Mission Support Subtotal, Supplemental / Emergency	314,352,131	-	-	<u>-</u>	-	-	<u>-</u>	314,352,131	161,325,650	153,026,481	230,030,228	638,141	69,725,957	320,991,780	-	
Environmental Compliance and Restoration		_	-	-	_	-		_	-	-	-	-	-		-	
Subtotal, Mission Support			-	-		-	-	_	-	-	-	-	-	-	_	
Vessels Survey and Design - Vessels and Boats	662,634	1		_	_			662,634	357,600	305,034	425,302		355,152	427,750		
Polar Ice Breaking Vessel	521,180		-					521,180	411,624	109,557	1,078,613		246,629	1,243,608		-
National Security Cutter (NSC)	66,069,602	2 -	(21,000,000)			-	-	45,069,602	7,864,907	37,204,695	687,689,403	122,973	141,299,077	554,132,260	-	
Offshore Patrol Cutter (OPC) Fast Response Cutter (FRC)	119,600,766			-		_		119,600,766	47,094,079 6,794,398	72,506,687 11,379,620	137,371,376	1,401 576,433	70,504,910 80,263,532	113,959,143		
Cutter Small Boats	18,174,018 6,893			-				18,174,018	0,794,398	6,893	110,364,216 10,643	3/0,433	00,203,332	36,318,649 10,643	-	
In-Service Vessel Sustainment	418,288	-	-	-		-	-	418,288	360,241	58,047	183,914	-	147,412	396,743	-	
Inland Waterways and Western Rivers Cutters	6,285,540		(21,000,000)	<u> </u>		-		6,285,540	5,578,994	706,546	6,986,768	845,249	4,291,928	7,428,585		·
Aircraft Subtotal, Vessels	211,738,921	<u>-</u>	(21,000,000)		-	-	-	190,738,921	68,461,843	122,277,078	944,110,235	1,546,057	297,108,639	713,917,382	-	
HC-130J Acquisition/Conversion/Sustainment	3,832,147	7	-	-		-	-	3,832,147	1,698,805	2,133,343	10,839,974	-	9,097,577	3,441,202	-	
HC-27J Conversion/Sustainment	511,373		-	-		_		511,373	457,358	54,015	7,873,135	-	2,575,673	5,754,821		
HH-65 Conversion/Sustainment MH-60T Sustainment	379,590 11,836		<u> </u>	-		-	<u>-</u>	379,590 11,836	317,348 8,162	62,242 3,674	7,119,326 233,661	1,600	3,446,864	3,989,810 57,333	-	
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	2,482,882	2,279,897	26,076,096	1,600	15,304,211	13,253,166		
Other Acquisition Programs Program Oversight and Management	84,356	5						84,356	5,499	78,857	2 066			8,565		
Program Oversight and Management C4ISR	1,210,327	i i	-	-		-		1,210,327	228,648	981,679	3,066 772,909	272,896	90,586	638,075		
CG-Logistics Information Management System (CG-LIMS)	22,583		-			-	-	22,583	9,068	13,515	120,178	-	8,715	120,531	-	
Cyber and Enterprise Mission Platform	106.055		-	-		-		106.055	-	106.055	729.512	_	205 497	442.025	-	
Other Equipment and Systems Subtotal, Other Acquisition Programs	106,955 1,424,22 1		-	-		-	-	106,955 1,424,221	243,215	106,955 1,181,005	738,513 1,634,665	272,896	295,487 394,788	443,025 1,210,196		
Shore Facilities and Aids to Navigation	1,121,221										1,001,000	272,000	<i>27</i> 1,700			
Major Construction: Housing: ATON and S&D	1,399,517		-	-		_		1,399,517	598,629		4,369,976	61,991	4,516,312		-	
Minor Shore Military Housing	74,507 30,849,621		<u> </u>	<u>- </u>		-		74,507 30,849,621	67,346 30,849,621	7,161	169,840 461,077		115,810 346,262	121,376 30,964,435	-	
Subtotal, Shore Facilities and Aids to Navigation	32,323,645		-	-		_	-	32,323,645	31,515,596	808,049	5,000,893	61,991	4,978,385	31,476,113		
Subtotal	602,032,181	-	(21,000,000)			-	-	581,032,181	301,459,671	279,572,510	1,235,348,124	2,520,686	400,083,622	1,134,203,488	1	
Account 070 X 0613 Subtotal, Multi Year Accounts	3,287,027,482	2,030,100,000	(21,000,000)	429,000,000	2,459,100,000	(21,072,500)		5,704,054,982	2,238,062,816	3,465,992,166	4,096,810,649	24,609,191	1,024,709,902	5,285,554,373	23	
Carryover, AC&I																
Fast Response Cutter (FRC) - Vessels			-	-		-	-	_	-	-	-	-	-	-	-	
Shore Facilities and Aids to Navigation Other Acquistion Programs	·		<u>-</u> -	-		-		7	-	2	-	-	-		-	
Integrated Deepwater Systems - Vessels				-											-	
Integrated Deepwater Systems - Aircraft			-	-		-	-	-	-	-	230,959	-	-	230,959	-	
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation Vessels and Critical Infrastructure	·		<u>-</u> -	-		-	<u>-</u>	-	-	-	-	-	-	<u>-</u>	-	
Subtotal, Carryover, AC&I	2	2 -	-	-		-	-	2	-	2	230,959		-	230,959	-	
Supplemental / Emergency																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613 AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	652,369 25,288		-	<u>- </u>		-		652,369 25,288	-	652,369 25,288	-	-	-		-	
Subtotal, Supplemental / Emergency	677,657							677,657		677,657						
Carryover, AC&I	·															
Fast Response Cutter (FRC) Major Construction: Housing: ATON and S&D	2,208,664 7,412		-	-		-	-	2,208,664	392	2,208,272 7,412	2,649,472	-	1,269,391	1,380,472	-	
Subtotal, Carryover, AC&I	2,216,076					_		2,216,076	392	2,215,684	2,649,472		1,269,391	1,380,472	_	
Subtotal	2,893,735	5 -	-	-		-	-	2,893,735	392	2,893,343	2,880,431	-	1,269,391	1,611,432	-	
Subtotal, No Year Accounts Total Progurament Construction and Improvements	2,893,735		(21 000 000)	420 000 000	2 450 100 000	(21.072.500)		2,893,735	392	2,893,343	2,880,431	24 (00 101	1,269,391	1,611,432		
Total, Procurement, Construction and Improvements	3,289,921,217	2,030,100,000	(21,000,000)	429,000,000	2,459,100,000	(21,072,500)	<u>-</u>	5,706,948,717	2,238,063,208	3,468,885,509	4,099,691,081	24,609,191	1,025,979,293	5,287,165,804	23	r

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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised R	eprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	0	FY 2022 Enacted		Supplemental		Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTE Count
Research and Development	3								9		9			9		
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	-	7,476,000	-		- 7,476,000	(500,000)	-	6,976,000	4,681,755	2,294,245	-	-	443,526	4,238,229	-	
Subtot	ul -	7,476,000	_		- 7,476,000	(500,000)		6,976,000	4,681,755	2,294,245	-	-	443,526	4,238,229	-	
Account 070 21/23 0615				T												
Research, Development, Test, And Evaluation	4,824,597					-	-	4,824,597		1,960,230	3,908,979	-	1,736,442	5,036,903	-	
Subtot	4,824,597	_				-	-	4,824,597	2,864,367	1,960,230	3,908,979	_	1,736,442	5,036,903	-	•
Account 070 20/22 0615	420, 452							420 452	242.752	105 700	714061		262.664	(05.050		
Research, Development, Test, And Evaluation Subtot	429,453		<u>-</u>		-	-	<u> </u>	429,453		185,700	714,861	-	262,664	695,950	-	<u> </u>
Subtotal, Multi Year Account	· ,				7 476 000	(500,000)	<u> </u>	429,453	243,753 7,789,875	185,700 4,440,175	714,861 4,623,840	-	262,664	695,950	-	•
Account 070 X 0615	5,254,050	7,470,000			- 7,476,000	(500,000)		12,230,050	1,109,013	4,440,175	4,023,040	-	2,442,633	9,971,082	-	•
Research, Development, Test, And Evaluation	188,531	_	_			_		188,531	_	188,531	77,925	416	_	77,510	_	
Subtot		-	_			_		188,531	_	188,531	77,925	416	_	77,510	_	
Subtotal, No Year Accoun		_	-			_		188,531	_	188,531	77,925	416	-	77,510	_	
Total, Research and Developme		7,476,000	-		- 7,476,000	(500,000)		12,418,581	7,789,875	4,628,706	4,701,765	416	2,442,633	10,048,592	-	
Alteration of Bridges											,	·				
Account 070 X 0614																
Alteration Of Bridges	1	-	-			-		. 1	-	1	-	-	-	-	-	
Subtot		-	_			-	-	. 1	-	1	-	_		-	-	
Subtotal, No Year Account		-	_			-	-	1	-	1	-	-	-	-	_	
Total, Alteration of Bridg	es 1	-	_			-	-	. 1	-	1	-	-	-	-	-	•
Medicare-Eligible Retiree Health Fund Contribution																
Account 070 22 0616 Madiagra Eligible Patires Health Fund Contribution		240 577 000			240 577 000	(2 212 102)		220 264 007	220 264 007				220 264 007			
Medicare-Eligible Retiree Health Fund Contribution Subtot	- -	240,577,000 240,577,000			- 240,577,000 - 240,577,000	(2,312,193) (2,312,193)		238,264,807 238,264,807	238,264,807 238,264,807	-	-	-	238,264,807 238,264,807	-	-	•
Subtotal, Annual Accoun		240,577,000			- 240,577,000 - 240,577,000	(2,312,193)		238,264,807			<u>-</u>		238,264,807		<u>-</u>	
Retired Pay		270,577,000		1	<u>-</u> <u>2</u> TU93//9UUU	(2,012,170)	-	250,20 7 ,007	230,207,007	-	-	_	250,207,007	-	-	•
Account 070 X 0602																
Retired Pay	139,170,674	1,963,519,000	-		- 1,963,519,000	-	-	2,102,689,674	1,523,808,840	578,880,833	157,256,708	-	1,429,340,646	251,724,902	-	
Subtot		1,963,519,000			- 1,963,519,000			2,102,689,674	1,523,808,840	578,880,833	157,256,708		1,429,340,646	251,724,902		
Subtotal, No Year Accoun					- 1,963,519,000	_	-	2,102,689,674	1,523,808,840	578,880,833	157,256,708	_	1,429,340,646		-	
Total, Retired P	139,170,674	1,963,519,000			- 1,963,519,000	-	-	2,102,689,674	1,523,808,840	578,880,833	157,256,708	-	1,429,340,646	251,724,902	-	
Total, USC	G 3,508,189,557	13,403,792,000	(22,000,000)	438,263,000	0 13,842,055,000	(22,897,193)	-	17,305,347,364	10,956,862,374	6,348,484,990	4,310,893,713	25,261,561	7,119,789,478	8,122,705,048	48,568	

Footnotes
Column 16 Contract Employee FTE Notes: FINCEN office having technical difficulties in obtaining the Personnel figures.

COLUMN 6

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022

COLUMN 7

COLUMN 8

COLUMN 9

COLUMN 10

COLUMN 11

COLUMN 12

COLUMN 12a

COLUMN 13

COLUMN 14

COLUMN 15

COLUMN 16

	COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 4

COLUMN 5

COLUMN 3

COLUMN 2

COLUMN 1

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
								Total			Beginning					
	Unobligated		Rescissions /			Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	Carryover 1	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0400																
Mission Support Mission Support	_	602,451,000		_	- 602,451,000	(3,700,000)		- 598,751,000	343,829,186	254,921,814	_	_	232,745,652	111,083,534	887	1,846
Subtotal, Mission Support		602,451,000		_	- 602,451,000	(3,700,000)		- 598,751,000 - 598,751,000		254,921,814	_	_	232,745,652	111,083,534		1,846
Protective Operations		002,131,000			002,131,000	(5,700,000)		370,731,000	212,027,100	231,921,014			202,713,032	111,000,001	007	1,010
Protection of Person and Facilities	17,698	845,549,000	-	-	- 845,549,000	3,700,000		- 849,266,698	691,034,226	158,232,472	-	17,698	605,573,588	85,442,940	3,046	-
Protective Countermeasure	-	72,521,000	-	-	- 72,521,000	_		- 72,521,000	34,423,630	38,097,370	-	-	16,052,693	18,370,937	142	_
Protective Intelligence	-	74,167,000		-	- 74,167,000	-		- 74,167,000	52,906,534	21,260,466	-	-	48,937,806	3,968,728	308	
Protective Operations Protective Operations	-	20,500,000	-	-	20.500.000	-		20.500.000	260.551	-	-	-	42.057	- 224 (04	-	
Presidential Campaigns and National Special Security Events	17 (00	20,500,000		-	- 20,500,000	2 700 000		20,500,000	268,551	20,231,449	-	17 (00	43,857	224,694		-
Field Operations Subtotal, Protective Operations	17,698	1,012,737,000	-	-	- 1,012,737,000	3,700,000		- 1,016,454,698	778,632,941	237,821,757	-	17,698	670,607,944	108,007,299	3,496	
Domestic and International Field Operations	-	713,439,000	-	_	- 713,439,000	8,877,000		- 722,316,000	595,334,591	126,981,409	-	-	562,645,493	32,689,098	3,032	_
Support for Computer Forensics Training		42,930,000		-	- 42,930,000	-		- 42,930,000		17,149,875			16,248,679	9,531,446		
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	- 6,000,000	-		- 6,000,000	6,000,000	-	-	-	_	6,000,000	-	-
Subtotal, Field Operations	-	762,369,000	-	-	- 762,369,000	8,877,000		- 771,246,000	627,114,716	144,131,284	-	-	578,894,172	48,220,544		
Basic and In-Service Training and Professional Development	I	100 051 000			100 051 000	I		100 071 000	CA #4# 604	50.305.5 33	I	Т	50 100 5 00	10 0 7 7 7 7 7	202	
Basic and In-Service Training and Professional Development	-	123,851,000	<u>-</u>	-	123,851,000	-		- 123,851,000 123,851,000		59,305,799 50,305,799	-	-	52,189,539		382	-
Subtotal, Basic and In-Service Training and Professional Development Subtotal	17,698	123,851,000 2,501,408,000	-	_	- 123,851,000 - 2,501,408,000	8,877,000		- 123,851,000 - 2,510,302,698	64,545,201 1,814,122,044	59,305,799 696,180,654	-	17,698	52,189,539 1,534,437,307	12,355,662 279,667,039		1,846
Subtotal, Annual Accounts	17,698			-	- 2,501,408,000 - 2,501,408,000	8,877,000		- 2,510,302,698 - 2,510,302,698		696,180,654		17,698		279,667,039		1,846
Account 070 22/23 0400	17,070	2,001,100,000		!	2,501,100,000	0,077,000		2,510,602,000	1,011,122,011	0,0,100,001		17,000	1,001,107,007	277,007,007	7,010	1,010
Protective Operations																
Protection of Person and Facilities	_	18,000,000		-	- 18,000,000	-		- 18,000,000		17,000,002	-	-	985,556			
Protective Countermeasure	-	15,241,000		-	- 15,241,000	-		- 15,241,000		12,176,251	-	-	2,623,225	441,524		
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	- 4,500,000 27,741,000	-		4,500,000		4,300,451	-	-	327	199,222		-
Subtotal, Protective Operations Field Operations	-	37,741,000	-	-	37,741,000	-		- 37,741,000	4,264,296	33,476,704	-	-	3,609,108	655,188	-	-
Domestic and International Field Operations	_	1,700,000		_	- 1,700,000	_		- 1,700,000	_	1,700,000	_	_	_		_	_
Support for Missing and Exploited Children Investigations	_	1,700,000		_		_			_	-	_	_	_	_	_	_
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	1,999,868	11,880,132	-	-	54,758	1,945,110	-	_
Mission Support	-	-		-		-			-	-	-	-	-		-	
Account 070 21/22 0400 Subtotal	-	53,321,000	-	-	- 53,321,000	-		- 53,321,000	6,264,164	47,056,836	-	-	3,663,866	2,600,298	-	
Protective Operations																
Protection of Person and Facilities	15,150,169	_		_		_		- 15,150,169	15,150,149	20	2,095,173	826,700	15,569,044	849,578	_	
Protective Countermeasure	2,592,158	-	-	_		-		- 2,592,158		1,192,245	3,352,415	149,507	2,938,754	1,664,067	_	_
Presidential Campaigns and National Special Security Events	4,063,031	-	(3,433,220))		3,433,220		- 4,063,031	1,336,356	2,726,674	278,716	177,721	1,289,599		-	-
Subtotal, Protective Operations	21,805,358	-	(3,433,220)			3,433,220		- 21,805,358	17,886,418	3,918,940	5,726,304	1,153,928	19,797,397	2,661,398	_	
Field Operations			(1.22.4.7.1)	<u> </u>		1 22 5 1 - 1										
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		<u>-</u>	-	-	-	-	-		-	-
Basic and In-Service Training and Professional Development	3,810,541		(1,624,596)			1,624,596		- 3,810,541	2,422,857	1,387,684	7,537,468		3,177,654	6,782,671	_	_
Mission Support	- , , -	_	-	-		-			-	-	-	-	- , , , , ,	- 1. 2-10, 1	-	
Subtotal	25,615,898	-	(6,394,290)	- i		6,394,290		- 25,615,898		5,306,623	13,263,772	1,153,928	22,975,050	9,444,069		
Subtotal, Multi Year Accounts	25,615,898	53,321,000	(6,394,290)		- 53,321,000	6,394,290		- 78,936,898	26,573,438	52,363,460	13,263,772	1,153,928	26,638,916	12,044,367	-	
Account 070 X 0400																
Multi and No-Year Account Hq, Management And Administration	102,969							- 102,969	17,867	85,102	628,989		1,865	644,991		
Protection Of Persons And Facilities	215,487	-		<u>-</u>		-		- 215,487		215,487	45,301	<u>-</u>	1,805	45,301		<u>-</u>
National Special Security Event Funds	12,134	_		_		_		- 12,134		12,134	2,300	_	_	2,300	_	_
Domestic Field Operations	12,802,579	-	-	-		-		- 12,802,579		12,001,934	· i	-	4,569,181	5,540,449		-
Rowley Training Center	-	-	-	-		-		-	-	-	-	-	-	-	-	-
Support For Missing And Exploited Children	-	-	-	-		-			-	-	-	-	-	_	-	
International Field Office Administration, Operations And Training	42 422 472	-		-		_			040 540	-	-	-	4 ==4 0.45		-	_
Subtotal, Multi and No-Year Account Supplemental / Emergency	13,133,168	-	<u>-</u>	-	- -	-		- 13,133,168	818,512	12,314,656	9,985,575	-	4,571,046	6,233,042	-	-
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		12,357,446	11,471,431	154	4,571,046	7,718,744		_
Subtotal, No Year Accounts	13,175,958	-	-	-		-		- 13,175,958	818,512	12,357,446	11,471,431	154	4,571,046	7,718,744	-	-
Total, Operations and Support	38,809,554	2,554,729,000	(6,394,290))	- 2,554,729,000	15,271,290		- 2,602,415,554	1,841,513,994	760,901,559	24,735,203	1,171,779	1,565,647,269	299,430,149	7,818	1,846

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
								Takal			Desiration					
	Unobligated		Rescissions /		FY 2022 Revised R	onrogrammings /	Actual	Total Obligational	Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unovnondod		
Program/Activity		FY 2022 Enacted	Reductions	Supplemental	Enacted R	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements	Carryover	r i 2022 Enacted	Reductions	Supplemental	Bhacteu	Transicis	Concetions	ruthority	Obligations	ruthority	Obligations	recoveries	TID	Obligations	on-Doard Count	TTE Count
Account 070 22/24 0401																
Protection Infrastructure	-	41,791,000	-	_	41,791,000	-		41,791,000	7,593,735	34,197,265	-	-	7,217,614	376,122	-	-
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	42,850	9,857,150	-		2,850	40,000		
Subtotal Subtotal	-	54,849,000	-	-	54,849,000	-		54,849,000	7,636,585	47,212,415	-	-	7,220,464	416,122		<u>-</u>
Protection Infrastructure	31,851,453	_	_	_	_	_		31,851,453	6,657,086	25,194,367	22,113,877	6,648,000	10,411,818	11,711,144		
Operational Communications/Information Technology	-	-		_	_	_			-	-	-	-	-		_	
Construction and Facility Improvements	1,000,000	-		_	-	-		1,000,000	-	1,000,000	-	_	_	_	_	
Subtotal	32,851,453	-	-	_	-	-		32,851,453	6,657,086	26,194,367	22,113,877	6,648,000	10,411,818	11,711,144	_	-
Account 070 20/22 0401	10.000 450					1		10.000 450	7 1 10 100	11.070.000	20.102.520	4 71 4 40 4	12 200 720	10.525.055		
Protection Infrastructure Operational Communications/Information Technology	18,228,478	-		-	-	-		18,228,478	7,149,409	11,079,069	29,192,530	4,514,434	13,289,530	18,537,975	-	
Operational Communications/Information Technology Construction and Facility Improvements	1,000,000	-		-	- -	-		1,000,000	1,000,000	<u>-</u>	1,900,000	<u>-</u>	1,900,000	1,000,000	-	
Subtotal	19,228,478			_		_		19,228,478		11,079,069	31,092,530	4,514,434	15,189,530	19,537,975		
Account 070 19/23 0401	17,220,170							17,220,170	0,11,10,10	11,075,005	01,092,000	1,011,101	10,100,000	17,001,770		
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	22,443,080	84,485,851	53,206,406	11,162,434	32,821,811	31,665,241		-
Account 070 X 0401	32,077,731	34,042,000		_	34,042,000	_		100,720,731	22,443,000	04,403,031	33,200,400	11,102,737	32,021,011	31,003,241		
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	(0.267							(0.267		60.267	176.520			176.520		
Facilities Subtotal, Facilities	60,267 60,267	-		-	-	-		60,267 60,267	-	60,267	176,528	-	-	176,528	-	<u>-</u>
Subtotal Subtotal	77,163			_	<u>-</u>	-		77,163	-	60,267 77,163	176,528 314,470		-	176,528 314,470		
Subtotal, No Year Accounts				_	<u>-</u>	_		77,163	_	77,163	314,470			314,470		
Total, Procurement, Construction and Improvements		54,849,000	-	_	54,849,000	-		107,006,094	22,443,080	84,563,013	53,520,876	11,162,434	32,821,811	31,979,711	_	-
Research and Development																
Account 070 22/23 0804	Г	A A A A A A A A A B A B A B B B B B B B B B B				I			A	2051:00			1	A		
Research and Development Subtotal	-	2,310,000		-	2,310,000	-		2,310,000		2,054,400	-	-	-	255,600 255,600	-	
Account 070 21/22 0804	-	2,310,000		_	2,310,000	-		2,310,000	255,600	2,054,400	-	-	-	255,600		-
Research and Development	7,680,909	_	_	_	_	_		7,680,909	6,580,676	1,100,232	1,228,237	74,558	6,978,731	755,625		
Subtotal	7,680,909			_		_		7,680,909	6,580,676	1,100,232	1,228,237	74,558	6,978,731	755,625		_
Subtotal, Multi Year Accounts	7,680,909	2,310,000		_	2,310,000	-		- 9,990,909	6,836,276	3,154,633	1,228,237	74,558	6,978,731	1,011,225		
Total, Research and Development	7,680,909	2,310,000		_	2,310,000	_		9,990,909	6,836,276	3,154,633	1,228,237	74,558	6,978,731	1,011,225		
Contribution for Annuity Benefits																
Account 070 X 0405 Contribution For Annuity Ponefits	2 264 220	260 000 000			260 000 000			270 264 220	224 012 102	16 252 020	22.500.000		222 705 201	22 006 002		
Contribution For Annuity Benefits Subtotal	2,364,230 2,364,230			-	268,000,000 268,000,000	-		270,364,230 270,364,230		46,352,038 46,352,038	22,500,000 22,500,000	-	223,705,301 223,705,301	22,806,892 22,806,892	-	-
Subtotal, No Year Accounts	2,364,230				268,000,000			270,364,230		46,352,038	22,500,000		223,705,301	22,806,892		
Total, Contribution for Annuity Benefits			<u>-</u>	_	268,000,000	_		270,364,230		46,352,038	22,500,000	-	223,705,301	22,806,892	_	
Total, USSS			(6,394,290)	_	2,879,888,000	15,271,290		2,989,776,786		894,971,243	101,984,316	12,408,772		355,227,976	7,818	1,846

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised R		Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		<u>.</u> .
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	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	409,120,965	110,665,604		_	298,222,160	110,898,805	1,086	894
Regional Operations	-	187,881,000	-	-	187,881,000	216,944	36,281	188,134,225		39,533,586	-	-	134,926,382	13,674,257	992	821
Preparedness and Protection	-	210,946,000	-	-	210,946,000	1,039,850	-	211,985,850	124,250,623	87,735,227	-	-	77,800,528	46,450,095	490	405
Mitigation	-	- 61,663,000	-	-	61,663,000	1,383,881	-	63,046,881	23,612,699	39,434,182	-	-	16,883,052	6,729,647		74
Response	-	173,351,000	-	-	173,351,000	1,144,331	-	174,495,331	128,869,964	45,625,367	-	-	102,216,311	26,653,653	798	661
[Urban Search and Rescue] Recovery		37,832,000 55,186,000	-	-	37,832,000 55,186,000	4,006,425	<u>-</u>	37,832,000 59,192,425		37,381,578 16,602,819	-	<u>-</u>	248,333 36,569,807	202,089 6,019,799	248	202
Subtotal		1,245,859,000	_		1,245,859,000	8,578,000	36,281	1,254,473,281	877,494,918	376,978,363			666,866,573	210,628,345		3.057
Subtotal, Annual Accounts	-	1,245,859,000	-	-	1,245,859,000	8,578,000	36,281		877,494,918	376,978,363	-	-	666,866,573	210,628,345		3,057 3,057
Account 070 22/26 0700																
Preparedness and Protection	-		-	-	-	- (1.57.700)	-	-	-	-	-	-	-	-	-	
Mitigation Subtotal	-	-	-	67,000,000	67,000,000 67,000,000	(167,500)	-	66,832,500	265,214 265,214	66,567,286	-	-	-	265,214 265,214	-	-
Account 070 21/22 0700	-	- -	-	67,000,000	07,000,000	(167,500)	-	66,832,500	265,214	66,567,286	-	-	-	265,214	-	-
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	265,214	66,567,286	-	-	-	265,214	-	
Account 070 X 0700	115 120		(115 120)								4 4 4 1			4 4 4 1		
Salaries and Expenses Mitigation	115,138	-	(115,138)	-	-	46,280,307	-	46,280,307	-	46,280,307	4,441	-	-	4,441	-	-
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		(783,778)	67,000,000	1,312,859,000	55,359,447	36,281			489,825,956	4,441	-	666,866,573	210,898,000	3,697	3,057
Procurement, Construction and Improvements																
Account 070 22/26 0414 Construction and Facility Improvements		111,210,000			111,210,000			111,210,000	397,080	110,812,920				397,080		
Subtotal		111,210,000	-		111,210,000	<u>-</u>	<u>-</u>	111,210,000		110,812,920	<u>-</u>		<u>-</u>	397,080		
Account 070 22/24 0414		111,210,000	_	_	111,210,000		_	111,210,000	277,000	110,012,720	_		_	577,000	_	_
Operational Communications/Information Technology	-	19,785,000	-	-	19,785,000	-	-	19,785,000	8,545,135	11,239,865	-	-	1,165,037	7,380,098	_	_
Construction and Facility Improvements	-		-	-	-	-	-	_	-	-	-	-	-		-	
Mission Support Assets and Infrastructure Subtotal	-	78,990,000	-	-	78,990,000	-	-	78,990,000		24,540,899	-	-	27,293,324	27,155,777		
Account 070 21/25 0414	-	98,775,000	-	-	98,775,000	-	-	98,775,000	62,994,236	35,780,764	-	-	28,458,361	34,535,875	-	-
Construction and Facility Improvements	18,233,602	2	_	_	_	_	-	18,233,602	2,626,794	15,606,808	27,723,920	111	4,277,399	26,073,203	_	_
Subtotal	18,233,602		-	-	-	-	-	18,233,602		15,606,808	27,723,920	111		26,073,203		-
Account 070 21/23 0414		.									2 = 12 2 12					
Operational Communications/Information Technology Construction and Equility Improvements	79,819	-	-	-	-	-	-	79,819	31	79,788	9,742,913	-	6,606,727	3,136,217	-	
Construction and Facility Improvements Mission Support Assets and Infrastructure	14,443,219							14,443,219	6,227,147	8,216,072	14,896,085	30,446	14,056,202	7,036,583	-	<u>-</u>
Subtotal	14,523,038		_	-	-	-	-	14,523,038		8,295,860	24,638,997	30,446		10,172,800		_
Account 070 20/24 0414								= 1,0 = 0,000	3,==:,4=:3	3,2 2 4 3 3 3	= 1,000,700	3 3 4 1 2 3	= 0,00=,>=>	20,2:2,000		
Construction and Facility Improvements	4,849,859		-	-	-	-	-	4,849,859			47,686,981	4,832,815	15,519,210	27,334,974		_
Subtotal Subtotal	4,849,859	_	-	-	-	-	-	4,849,859	17	4,849,842	47,686,981	4,832,815	15,519,210	27,334,974	-	
Operational Communications/Information Technology	2,069	1						2,069		2,069	2,137,822	1,294	2,008,110	128,419		
Construction and Facility Improvements	2,009		-	-	-	-		2,009		2,009	2,13/,022	1,294	<u> </u>	120,419	-	
Mission Support Assets and Infrastructure	4,932,086	5	_	-	_	_	_	4,932,086	816,542	4,115,545	5,825,993	1,490,200	4,907,747	244,587	_	
Subtotal	4,934,155		_	-	-	-	-	4,934,155				1,491,494	6,915,857	373,006	-	-
Account 070 19/23 0414			1				T							4-5-5		
Construction and Facility Improvements	80,696		-	-	-	-	_	80,696		80,696	20,144,533	4,000		15,287,941		
Subtotal Subtotal, Multi Year Accounts	80,696 42,621,350		-	-	209,985,000	-	_	80,696 252,606,350		80,696 179,544,503	20,144,533 128,158,247	4,000 6,358,866	4,852,592 80,686,348	15,287,941 114,174,879		
Total, Procurement, Construction and Improvements			-		209,985,000	-	-	252,606,350 252,606,350		179,544,503	128,158,247	6,358,866	80,686,348	114,174,879		<u>-</u>
1 otal, 1 locul ement, Constituction and improvements	T#9U#19JJU	<u> </u>	-	-	<u> </u>	_	-	<u> </u>	7.5,001,070	11793779303	1209130927/	0,000,000	00,000,070	11791/790/7	-	

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
	Harabilan Ard		Danisia and		EV 2022 Daving J. I	3 (Antonal	Total	Community Vision	The shift of a deal	Beginning	A . 4	E1:4	II.		
Duoguom/A ativity	Unobligated	EV 2022 Encoted	Rescissions /	Cumplemental	FY 2022 Revised I	• 0		Obligational	Current Year	Unobligated	Unexpended Obligations	Actual	Expenditures YTD	Unexpended Obligations	On Board Count	ETE Count
Program/Activity Disaster Relief Fund THU Sales	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YID	Obligations	On-Board Count	FIE Count
Account 070 22/23 0702																
Base Disaster Relief							17,026,388	17,026,388	1,553,186	15,473,201			1,553,186			
Subtotal	<u>'</u>		-	<u>'</u>	-	-	17,026,388			15,473,201	-	-	1,553,186		-	
Account 070 21/25 0702		-	-		-	-	17,020,300	17,020,300	1,333,100	13,473,201	-	-	1,333,100	<u> </u>	-	
Disaster Relief Category	26,608,976,776	5	_			_		26,608,976,776	19,314,412,466	7,294,564,310	16,686,801,362	1,945,276,906	15,112,740,884	18,943,196,038	2 _	
Subtotal	26,608,976,776		_			_		26,608,976,776				1,945,276,906	, , ,	18,943,196,038		
Account 070 21/22 0702	20,000,770,770	-		<u> </u>				20,000,770,770	17,514,412,400	7,274,304,310	10,000,001,502	1,743,270,700	13,112,740,004	10,745,170,050	<u> </u>	
Base Disaster Relief	12,019,977	7 _	-		_	_	-	12,019,977	12,019,977	-	823,408	_	12,843,385			
Subtotal	12,019,977		-			_		12,019,977	12,019,977	_	823,408	_	12,843,385			
Subtotal, Multi Year Accounts	26,620,996,753		_		_	_	17,026,388			7,310,037,511	16,687,624,770	1,945,276,906	,		R _	
Total, Disaster Relief Fund THU Sales			_		_	_	17,026,388					1,945,276,906		18,943,196,038		
National Flood Insurance Fund - Reserve Fund	20,020,000,700		l				17,020,500	20,020,020,110	17,027,703,027	7,010,007,011	10,007,021,770	1,5 10,2 70,5 00	10,127,107,100	10,7 10,170,000		
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	2,431,233,833	3	_		_	747,767,614	-	3,179,001,447	357,103,604	2,821,897,843	327,580,347	1,148,209	334,736,640	348,799,101	1	
Subtotal	2,431,233,833	i	_		_	747,767,614		3,179,001,447	357,103,604	2,821,897,843	327,580,347	1,148,209	334,736,640	348,799,101		
Subtotal, No Year Accounts	2,431,233,833		_		_	747,767,614	-	3,179,001,447		2,821,897,843	327,580,347	1,148,209	334,736,640	348,799,101		
Total, National Flood Insurance Fund - Reserve Fund	2,431,233,833		-			747,767,614		3,179,001,447		2,821,897,843	327,580,347	1,148,209	334,736,640			
Disaster Assistance Direct Loan Financing Account			!			7 17 47 67 46 1		0,279,002,111	001,1200,001	_,0_1,0> 1,0 10 ,		1,1 10,2 0		0 104.224202		
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	13,536,918	8 134,692,209	-		- 134,692,209	21,970,375		170,199,502	8,709,644	161,489,858	98,556,245	13,536,918	26,852,864	66,876,108	3	
Subtotal	13,536,918		-		- 134,692,209	21,970,375		170,199,502		161,489,858	98,556,245	13,536,918		66,876,108		
Subtotal, No Year Accounts	13,536,918		_		- 134,692,209	21,970,375		170,199,502		161,489,858	98,556,245	13,536,918	26,852,864	66,876,108		
Total, Disaster Assistance Direct Loan Financing Account	13,536,918		_		- 134,692,209	21,970,375		170,199,502		161,489,858		13,536,918		, ,		
National Flood Insurance Fund	10,000,010	10 1,00 2,200	l		10 1,002,200	21,570,075		170,177,502	0,702,011	101,102,000	70,000,210	10,000,010	20,002,001	00,070,100	5	
Account 070 X 4236																
Mission Support	2,584,865	5 -	-		_	_	15,706,000	18,290,865	12,237,542	6,053,323	6,796,640	129,329	13,278,926	5,625,927	7 45	
Floodplain Management and Mapping	121,988,846		_			_	129,873,766	i	136,580,590	115,282,022	131,759,507	7,353,279		108,350,139		2
Mandatory	4,219,954,957		14,307,000		- 9,914,307,000	_	2,603,909,137		1,617,870,779		1,949,222,337	96,878,124				1:
Flood Mitigation Assistance (FMA) - Discretionary	T,217,75T,75	- 7,700,000,000	14,507,000	700,000,000		(1,750,000)	2,003,707,137	698,250,000		698,250,000		70,070,124	2,443,001,042	1,023,133,730		
Subtotal	4,344,528,668	8 9,900,000,000	14,307,000	700,000,000		(1,750,000)	2,749,488,903		1,766,688,911	15,939,885,660	2,087,778,484	104,360,732	2,610,976,647	1,139,130,016	507	39
Subtotal, No Year Accounts	4,344,528,668		14,307,000	700,000,000		(1,750,000) $(1,750,000)$	2,749,488,903 2,749,488,903	i , , , , , , , , , , , , , , , , , , ,	1,766,688,911	15,939,885,660	2,087,778,484	104,360,732	, , ,	1,139,130,016		39
Total, National Flood Insurance Fund	4,344,528,668		14,307,000	700,000,000		(1,750,000) $(1,750,000)$	2,749,488,903		, ,	15,939,885,660	2,087,778,484	104,360,732				39
Disaster Assistance Direct Loan Program Account	T,57T,520,000	J,700,000,000	17,507,000	700,000,000	10,014,507,000	(1,750,000)	2,77,700,705	7 17,700,377,371	1,700,000,711	13,737,003,000	2,007,770,704	104,500,752	2 ,010,770,047	1,137,130,010	307	<u>J</u>
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	28,847,281	1 18,288,804	_		- 18,288,804	282,865,538		330,001,623	6,303,350	323,698,274	47,878,897	10,631,898	15,854,484	27,695,864	1 _	
Direct Loan Assistance Direct Loan Assistance	20,077,20	10,200,004			- 10,200,007	202,003,330		330,001,023	0,303,330	323,070,274	<u> </u>	10,031,070	13,037,707	27,075,00-	<u>-</u>	
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	13,889,749	2 -			-	40,212,349	<u> </u>	54,102,098	1,768,087	52,334,011	2,894,549	2,699,493	1,597,005	366,139	<u>-</u>	
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	164,324,757		-	<u>'</u>	- 14,415,404	40,212,349		178,740,161		178,740,161	36,680,763	1,977,800	6,796,720	-		
Supplemental Appropriations Act for Disaster Kener 2017 (FL 113-72) - Subsidy Subtotal			-		- 32,704,208	323,077,887				554,772,446		15,309,191	24,248,209			
Account 070 X 0702	207,061,788	32,704,200	-	<u> </u>	- 32,704,200	323,077,007	-	562,843,883	0,0/1,43/	554,772,440	07,434,200	15,309,191	24,240,209	33,700,243	<u>-</u>	
	12 200 560 671	1 19 700 000 000	(147 502 506)	200,000,000	19 951 407 404	(250 077 997)		21 910 900 199	16 260 505 125	15 550 205 052	10 120 060 766	2 965 010 060	11 247 609 024	50 577 046 007	7	
Base Disaster Relief	13,309,560,671		(147,592,596)	200,000,000		(350,077,887)		31,810,890,188	16,260,595,135 16,260,595,135					50,577,946,907		
		1 18,799,000,000	(147,592,596)	200,000,000		(350,077,887)	<u> </u>									
Subtotal, No Year Accounts	13,516,622,459		(147,592,596)	200,000,000	, , , , , , , , , , , , , , , , , , , ,	(27,000,000)	<u> </u>		16,268,666,572			3,880,320,151	, , , , , , ,			
Total, Disaster Assistance Direct Loan Program Account Offsetting Collections	13,516,622,459	9 18,831,704,208	(147,592,596)	200,000,000	18,884,111,612	(27,000,000)	<u> </u>	32,373,734,071	16,268,666,572	16,105,067,499	49,517,514,974	3,880,320,151	11,271,946,243	50,633,915,152	<u> </u>	
Account 070 X 5701	(2.421.222.022					(747.7(7.614)		(2.170.001.447)	(257 102 (04)	(2.021.007.042)	(227, 500, 247)	(1.140.200)	(224.726.640)	(2.40.700.101)		
Management and Administration	(2,431,233,833		-			(747,767,614)		(3,179,001,447)	, , , , , ,	(2,821,897,843)		(1,148,209)				
Account 070 V 4226	(2,431,233,833)	-	-			(747,767,614)	-	(3,179,001,447)	(357,103,604)	(2,821,897,843)	(327,580,347)	(1,148,209)	(334,736,640)	(348,799,101)	-	
Account 070 X 4236	(2.504.065						(15.70(.000)	(10.200.065)	(10.007.540)	((0.52, 222)	((70 ((40)	(120, 220)	(12.270.026)	(5, (25, 227)	(41)	
Management and Administration	(2,584,865)		-			-	(15,706,000)	(18,290,865)		(6,053,323)		I				(2
Management and Administration	(121,988,846)		(1.4.00=.000)		(0.014.207.000)	-	(129,873,766)					(7,353,279)				(16
Management and Administration	(4,219,954,957)	(9,900,000,000)	(14,307,000)		- (9,914,307,000)	1 550 000		(16,738,171,094)			(1,949,222,337)	(96,878,124)	(2,445,061,042)	(1,025,153,950)	(188)	(12
Management and Administration			-		-	1,750,000		1,750,000		1,750,000		(40.4.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5.5	-		-	
Subtotal	(4,344,528,669)	(9,900,000,000)	(14,307,000)		- (9,914,307,000)	1,750,000	(2,749,488,903)	(17,006,574,572)	(1,766,688,911)	(15,239,885,660)	(2,087,778,483)	(104,360,732)	(2,610,976,647)	(1,139,130,016)	(495)	(31
Account 070 X 0715			Г			ı				Т	1	Т	1			
Management and Administration			-			-	-	-	-	-	-	-	-		- (134)	
Subtotal			-			-	<u> </u>	-	-	-	-	-	-	•	- (134)	(8
Subtotal, No Year Accounts		(9,900,000,000)	(14,307,000)		- (9,914,307,000)			(20,185,576,019)					(2,945,713,287)			(40
Total, Offsetting Collections	(6 775 762 502)	\mathcal{L}	(14,307,000)		- (9,914,307,000)	(7/6 017 61/1)	(2 740 488 003)	(20 195 576 010)	(2,123,792,515)	(19 061 793 503)	(2 115 358 830)	(105 508 0/1)	(2,945,713,287)	(1 497 020 117)	(629)	(40

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
									Total			Beginning					
		Unobligated		Rescissions /		FY 2022 Revised	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity		O	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTE Count
Federal Assistance		-	*		-				-	-	-	- :					
Account 070 22 0413		I					(12 - 22 - 22)										
State Homeland Security Grant Program			- 555,000,000		-	555,000,000	(125,000,000)	-	430,000,000		430,000,000	-	-	-	-	-	_
Urban Area Security Initiative Public Transportation Security Assistance			- 615,000,000 - 93,000,000		-	615,000,000 93,000,000	-		93,000,000		615,000,000 93,000,000	-	-	-	-	-	-
[Over-the-Road Bus Security]			- 2,000,000			2,000,000			2,000,000		2,000,000		-	-			<u>-</u>
Port Security Grants			- 100,000,000			100,000,000	_	-	100,000,000		100,000,000	_	_	-	-		_
Emergency Management Performance Grants			- 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		11,806,614	-	-	24,362,052	31,369,334		83
Center for Homeland Defense and Security			18,000,000		-	18,000,000		2.251	18,000,000		-	-	-	3,101,223	14,898,777		-
Emergency Management Institute National Domestic Preparedness Consortium			- 22,030,000 - 101,000,000		-	22,030,000 101,000,000		3,251		15,148,309 22,000,000	6,884,942 79,000,000	-	-	10,708,662	4,439,647		03
U.S. Fire Administration			- 53,212,000			53,212,000	<u>-</u>	-	101,000,000		16,055,098	-		24,300,049	12,856,853		94
[Operation Stonegarden]			- 90,000,000			90,000,000			90,000,000		90,000,000						-
[Nonprofit Security]			- 125,000,000			125,000,000	125,000,000	-	250,000,000		250,000,000	_	-	-		_	-
[Amtrak Security]			- 10,000,000	-	-	10,000,000	-	-	10,000,000	_	10,000,000	-	_	-	-	-	_
Countering Violent Extremism			150,000,000	_	-	150,000,000	-		150,000,000	150,000,000	-	-	-	-	00.040.000	-	-
Emergency Food and Shelter Program Continuing Training Grants			- 150,000,000 - 12,000,000		-	150,000,000 12,000,000	-	-	150,000,000		12,000,000	-	-	60,050,311	89,949,689	-	
National Exercise Program			- 12,000,000 - 19,820,000		- 	19,820,000		1,337			5,169,921	-	-	5,017,059	9,634,357	35	30
Regional Catastrophic Preparedness			- 12,000,000			12,000,000	_	- 1,55 <i>T</i>	12,000,000		12,000,000	_	_	-	<u> </u>		-
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	-	-	-		-	_
	Subtotal Assessed Assessed		- 2,657,698,811		50,000,000	2,707,698,811		4,588	<u> </u>	312,688,013	2,393,015,386	-	-	127,539,356	185,148,657		
Account 070 22/23 0413	Subtotal, Annual Accounts		- 2,657,698,811	-	50,000,000	2,707,698,811	(2,000,000)	4,588	2,705,703,399	312,688,013	2,393,015,386	-	-	127,539,356	185,148,657	313	270
Alternatives to Detention Case Management				_	_	_	15,000,000		15,000,000	_	15,000,000	_	-	-	-		_
Countering Violent Extremism				_	_	-	20,000,000	-	20,000,000		20,000,000	-	-	-	-		-
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	<u> </u>	- -	3,000,000		-	3,000,000	_	3,000,000	<u>-</u>				-	
Extraordinary Law Emorcement Costs	Subtotal		- 723,000,000			723,000,000	35,000,000	_	758,000,000		758,000,000	_	-	-			_
Account 070 21/25 0413			. = = , = = , = = = ,			. = 0 , 0 0 0 , 0 0 0											
Assistance to Firefighter Grants		100,000,000	i	_	-	-	-		100,000,000		100,000,000	-	-	-			-
Staffing for Adequate Fire and Emergency Response Grants		200,000,000	i i	-	-	-	-		200,000,000		200,000,000	-	-	-		-	_
Emergency Management Performance Grants		3,027,992	2 -	-	-	-	-	-	3,027,992	_	3,027,992	98,303,546	1,337,612	11,370,589	85,595,345		-
Emergency Food and Shelter Program	Subtotal	303,027,992	- 2	<u> </u>	- -	<u>-</u>	-	-	303,027,992	-	303,027,992	429,432,282 527,735,827	1,337,612	157,385,278 168,755,867	272,047,004 357,642,34 9		
Account 070 21/22 0413	Subtotat	JUJ9U41977	_	<u>-</u>	- -	-	-	-	303,047,772	-	303,047,334	341,133,041	1,557,012	100,733,007	JJ / ,UT4,JT3	-	-
Alternatives to Detention Case Management		5,000,000	0 -		-				5,000,000		5,000,000	-	-			-	-
Countering Violent Extremism				-		-	-	-			-	20,000,000	-	2,671,506	17,328,494		-
Regional Competitive Grant Program		0.00.000		<u>-</u>	-	-	-			-	-	-	-	-		-	
Assistance to Firefighter Grants Staffing for Adagnate Fire and Emergency Pagnance Grants		360,000,000		<u>-</u>	-	-	-	<u>-</u>	360,000,000	1	I	-	-	-	5,604,572	-	-
Staffing for Adequate Fire and Emergency Response Grants Emergency Food and Shelter Program		360,000,000	<u>-</u>	<u>-</u>	-	-	-		360,000,000	-	360,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs		12,700,000	0 -		- -	-			12,700,000	8,035,144	4,664,856	-	-	6,483,860	1,551,284	-	
	Subtotal	737,700,000							737,700,000			20,000,000	-	9,155,366	24,484,350		
	Subtotal, Multi Year Accounts	1,040,727,992		-	_	723,000,000	35,000,000	-	1,798,727,992	1		547,735,827	1,337,612	177,911,232	382,126,698		_
Account 070 X 0413	Т		<u> </u>				1		A55								
Flood Hazard Mapping and Risk Analysis Prodicastor Mitigation Fund		62,298,073		<u>-</u>	-	275,500,000	-		337,798,073	40,830,359		548,887,296	2,790,845	179,321,478	407,605,333		_
Predisaster Mitigation Fund Emergency Food and Shelter Program		125,215,723	130,000,000	<u>-</u>	-	130,000,000	-	<u>-</u>	125,215,723	146,072	125,069,651	146,567,588 191,618,757	3,391,375	30,210,969	113,111,316		
Emergency Food and Shelter Program Center for Domestic Preparedness		195,974		<u>-</u>	- -	130,000,000	<u>-</u>	39,799	130,000,000	200,003	35,770	171,010,/3/	-	99,991,820	221,626,937 200,003	1	<u> </u>
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act		1,7,5,7,7		_	100,000,000	100,000,000	(3,250,000)	-	96,750,000		96,750,000	-	-	_	200,000		
Dam Safety and Removal Program					733,000,000	733,000,000	(23,822,500)		709,177,500		708,900,613	_	_		276,887	_	_
Cybersecurity Grant Program Funding					200,000,000	200,000,000	(8,975,307)	-	191,024,693	_	191,024,693	-	-	-	•		-
	Subtotal	187,709,770	I I		1,033,000,000	1,438,500,000	(36,047,807)	39,799		171,453,322		887,073,640	6,182,220	309,524,267	742,820,476		_
	Subtotal, No Year Accounts Total Fodoval Assistance				1,033,000,000	1,438,500,000	(36,047,807)	39,799				887,073,640	6,182,220	309,524,267	742,820,476		-
	Total, Federal Assistance	1,228,437,762	2 3,786,198,811	-	1,083,000,000	4,869,198,811	(3,047,807)	44,387	6,094,633,153	497,781,050	5,596,852,103	1,434,809,468	7,519,832	614,974,855	1,310,095,831	313	270

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
		TI 11 ()		D /		DV 2022 D			Total	C AN	TT 111 / 1	Beginning		T	T7 1 1		
Duo quo me / A adiividay		Unobligated		Rescissions /	Cumplemental		Reprogrammings /		Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended	On Board Count	ETE Count
Program/Activity Legacy		Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FIE Count
Legacy Account 070 X 0716																	
National Predisaster Mitigation Fund		26,466,093	_	(3,000,000)			_	_	23,466,093	574,063	22,892,030	99,135,160	9,146,858	19,465,385	71,096,979	_	_
	Subtotal	26,466,093		(3,000,000)			-	-	23,466,093		22,892,030	99,135,160	9,146,858		71,096,979		-
Account 070 X 0715																	
Radiological Emergency Preparedness Program		11,292,856	i	-			33,061,454		44,354,310		15,044,937	13,281,742	1,273,004		10,594,822	133	110
A 4 0 0 0 W 0 0 1 2	Subtotal	11,292,856	_	-			33,061,454	29,330,217	44,354,310	29,309,373	15,044,937	13,281,742	1,273,004	30,723,289	10,594,822	133	110
Account 070 X 0712		1 (72		(1 (70)													
Administrative and Regional Operations	G-14-4-1	1,672		(1,670)		-	-	-	2	-	2	-		-	-	-	
Account 070 X 0711	Subtotal	1,672	-	(1,670)		-	-	-	<u>Z</u>	-		-	-	-	-	-	-
Readiness, Mitigation, Response and Recovery			_	_			_	_		_	_	_	_	_		_	_
Readiness, Willigation, Response and Recovery	Subtotal		_	_			_	_		_	_	_	_	_	-	_	_
Account 070 X 0707			1					-			1			1			
Emergency Appropriation (P.L. 111-5)		-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
	Subtotal		_	-			-	-		_	_	_	-	_	-	_	_
Account 070 X 0701																	
National Predisaster Mitigation Grants	G 1 1		-	-		-	-	-		-	-	-	-	_	-	-	-
Account 070 X 0560	Subtotal		-	-		-	-	-		-	-	-	-	-	<u> </u>	-	-
State Homeland Security Grant Program			_	_			_	_		_	_	512,202	_	473,587	38,615	_	_
Center for Domestic Preparedness		205,578	_	(199,690)			_		5,888	_	5,888	26,548	5,886		20,662	_	
Control for Domestic Freparedices	Subtotal	205,578		(199,690)			_	_	5,888		5,888	538,751	5,886	473,587			_
Account 070 X 0511				,		·				·							
Office of Domestic Preparedness		-	-	-		_	-	-	-	-	-	-	-	-	-	-	-
	Subtotal	-	_	-			-	-		-	-	_	-	-	-	_	_
Account 070 X 0500		7057 505								2.0		44.007.700	7 40004	0.704.44-	0.500.0=0		
Flood Hazard Mapping and Risk Analysis Program	G. 14.4.1	7,957,502		-			-	-	7,957,502		7,957,472	11,995,599	748,804	2,724,447	8,522,378		-
Ca. L 4 - 4 - 1 N/ -	Subtotal	7,957,502		(2 201 2(0)		-	22 0/1 454	20 220 217	7,957,502		7,957,472	11,995,599	748,804	2,724,447	8,522,378		110
Subtotal, No Yea		45,923,702 45,923,702		(3,201,360) (3,201,360)			33,061,454	29,330,217 29,330,217	75,783,796 75,783,796		45,900,330 45,900,330	124,951,251	11,174,552 11,174,552		90,273,456 90,273,456		110
	otal, Legacy otal, FEMA		24,208,439,228	(151,577,734)	2,050,000,00	26,110,846,632	33,061,454 80,343,469	46,437,273	75,783,796 67,672,566,100			124,951,251 67,991,619,397	5,864,187,226				110 3,430
1	otai, PEMA	71,700,434,001	47,400,737,440	(131,377,134)	4,030,000,00	20,110,040,032	00,545,407	70,73/,4/3	07,072,300,100	J1,00J,040,J40	20,200,717,700	07,771,017,377	3,004,10/,220	47,041,031,040	/ 1,507,747,403	4,041	3,430

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

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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Operations and Support Account 070 22 0566																
Mission Support																
Strategy, Policy & Plans		- 13,144,000		-	- 13,144,000		-	12,898,000		6,236,996	-	-	6,222,319	438,685		30
External Affairs CTO		16,277,000		-	16,277,000		-	16,277,000		2,361,035	-	-	8,069,184	5,846,781		48
CTO Privacy		- 10,525,000 - 3,213,000		-	- 10,525,000 - 3,213,000		-	- 10,525,000 - 3,213,000		4,411,669 1,285,460	-	-	- 3,468,010 - 1,613,901	2,645,321 313,639		46
National Services Support Facilities Management		- 2,017,000		-	- 2,017,000		-	2,017,000		634,591	-	_	1,015,926	366,482		
Mission Support		- 113,526,000		-	- 113,526,000			- 113,850,000	90,175,149	23,674,851	-	-	75,054,079	15,121,070		457
Subtotal, Mission Support		- 158,702,000		-	- 158,702,000	78,000	-	158,780,000	120,175,399	38,604,601	-	-	95,443,420	24,731,979	598	
Emergency Communications Emergency Communications Proposedness		62 175 000			62 175 000			62 175 000	46,620,069	16 554 021			24 262 521	22,357,538	81	177
Emergency Communications Preparedness Priority Telecommunication Services		- 63,175,000		-	- 63,175,000	-	-	63,175,000	40,020,009	16,554,931		<u>-</u>	24,262,531	22,331,330	01	1//
GETS/WPS/SRAS/TSP		- 62,443,000		_	- 62,443,000	_		62,443,000	35,247,158	27,195,842	-	_	- 14,550,001	20,697,157	16	95
Next Generation Networks Priority Services		- 13,181,000		-	- 13,181,000	_	-	- 13,181,000	5,850,795	7,330,205	-	-	2,545,104	3,305,691	9	38
Subtotal, Priority Telecommunication Services		75,624,000		-	75,624,000			75,624,000	l	34,526,047		-	17,095,105	24,002,848		133
Subtotal, Emergency Communications Infrastructure Security		- 138,799,000		-	- 138,799,000	<u>-</u>	-	138,799,000	87,718,022	51,080,978	-	<u>-</u>	41,357,636	46,360,386	106	310
Infrastructure Security Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security		- 14,959,000		_	- 14,959,000	246,000	-	15,205,000	12,114,639	3,090,361	-	_	6,979,130	5,135,509	49	30
Security Programs		- 34,068,000		-	- 34,068,000			34,068,000	16,495,227	17,572,773	_		7,710,322	8,784,905		62
CISA Exercises		- 22,292,000		-	- 22,292,000		-	22,292,000	I	3,982,102	-	-	4,764,093	13,545,805		35
Assessments and Infrastructure Information		- 44,658,000		-	- 44,658,000			44,658,000	l	17,764,404		-	13,650,186	13,243,410		44
Bombing Prevention Subtatal Infrastructura Assessments and Security		34,000,000		-	34,000,000		-	34,000,000		15,799,869	-	-	6,896,422	11,303,709		66
Chemical Security Subtotal, Infrastructure Assessments and Security		- 149,977,000 - 44,907,000		<u>-</u>	- 149,977,000 - 44,907,000			- 150,223,000 - 44,907,000	l	58,209,509 10,288,363		<u>- </u>	- 40,000,153 - 18,193,021	52,013,338 16,425,616		237 94
Subtotal, Infrastructure Security		- 194,884,000		_	- 194,884,000			- 195,130,000		68,497,872	-	_	- 58,193,174	68,438,954		331
Stakeholder Engagement and Requirements						= 10,000			=======================================	33,121,31=			00,200,200	33, 333, 23		
Sector Specific Agency Management		- 28,687,000		-	- 28,687,000		-	28,687,000		19,892,409	-	-	6,339,138	2,455,453		45
Council Management		13,753,000		-	13,753,000		-	13,753,000		6,248,811	-	-	5,693,702	1,810,487	i	$\frac{17}{26}$
Stakeholder Engagement International Affairs		- 28,344,000 - 6,364,000		-	- 28,344,000 - 6,364,000		-	- 28,344,000 - 6,364,000		15,274,745 4,317,830	<u>-</u>	<u>-</u>	- 9,863,754 - 1,592,918	3,205,501 453,252		29
Subtotal, Stakeholder Engagement and Requirements		- 77,148,000		_	- 77,148,000		-	77,148,000		45,733,795	-		23,489,512	7,924,693		118
Cybersecurity		, , , , , , , , , , , , , , , , , , , ,							<u> </u>				==, ==,	. 72 = -7 02 0		
Cyber Operations																
Strategy and Performance - Cyber Operations		14,972,000		-	14,972,000		-	14,972,000	I	4,292,202	-	-	10,194,651	485,147		
Threat Hunting Vulnerability Management		196,247,000		-	<u>- 196,247,000</u>		<u> </u>	196,918,000		72,628,978	<u> </u>	<u>-</u>	51,124,186	73,164,836		431 276
Capacity Building		- 208,659,000 - 141,101,000		-	- 208,659,000 - 141,101,000			- 208,659,000 - 140,235,000		88,482,186 56,460,415		-	- 30,439,921 - 25,898,280	89,736,893 57,876,305		284
Operational Planning & Coordination		- 118,638,000		_	- 118,638,000		-	118,833,000		67,882,357	-		17,726,226	33,224,417		143
Subtotal, Cyber Operations		- 679,617,000		-	- 679,617,000		-	- 679,617,000	l	289,746,138	-	-	- 135,383,264	254,487,598		1,309
Technology and Services		57.100.000			57.400.000			57. 100.000	10.050 101	15.115.700						
Continuous Diagnostics and Mitigation		- 65,409,000		-	65,409,000		-	65,409,000		16,446,509	-	<u>-</u>	22,150,880			
National Cybersecurity Protection System Cybersecurity Services		- 317,370,000 - 7,040,000		-	- 317,370,000 - 7,040,000		-	- 317,370,000 - 7,040,000		54,131,564 7,040,000	-	- -	120,235,383	143,003,053	162	916
Subtotal, Technology and Services		- 389,819,000		_	- 389,819,000		-	389,819,000	312,200,927	77,618,073	-	_	142,386,263	169,814,664	222	1,314
Subtotal, Cybersecurity		- 1,069,436,000		_	- 1,069,436,000		_	1,069,436,000	702,071,789	367,364,211	_	_	277,769,527	424,302,262		2,623
Integrated Operations																
Operations Coordination and Planning		(1 707 000			(1 707 000			(1 707 000	26 225 621	25 201 210			21.074.000	15 050 700		107
Operations Center Intelligence		- 61,707,000 - 4,751,000		- _	- 61,707,000 - 4,751,000		-	- 61,707,000 - 4,751,000	l	25,381,319 1,509,263	-	<u>- </u>	- 21,074,889 - 3,048,469	15,250,792 193,268		126
Planning and Readiness		- 4,751,000 - 7,452,000		- -	- 4,751,000 - 7,452,000			7,452,000		2,463,363		- -	3,048,469	1,763,961		13
Business Continuity and Emergency Preparedness		- 3,531,000		-	- 3,531,000		-	3,531,000		1,051,906			2,066,489	412,605		
Subtotal, Operations Coordination and Planning		- 77,441,000		-	- 77,441,000		-	77,441,000	I	30,405,851	-	_	29,414,523	17,620,626	i	139
Regional Operations		22 202 222			22 200 000	,		00 000 000	16.000 100	C 460 505			10.050 (1.5	4 5 4 5 5 5		
Coordination & Service Delivery		23,289,000		-	- 23,289,000 64,954,000		-	23,289,000		6,468,592	-	<u>- </u>	12,272,616	4,547,792		
Security Advisors Chemical Inspectors		- 64,954,000 - 31,746,000		-	- 64,954,000 - 31,746,000		<u> </u>	- 64,954,000 - 31,746,000	I	17,844,378 7,476,319	<u> </u>	<u>- </u>	- 36,494,297 - 22,569,350	10,615,325 1,700,331		9
Subtotal, Regional Operations		- 119,989,000		-	- 119,989,000			119,989,000		31,789,289		_	71,336,263	16,863,448		9
Subtotal, Integrated Operations		- 197,430,000		_	- 197,430,000		_	197,430,000	135,234,860	62,195,140		_	100,750,786	34,484,074		148
Risk Management Operations													20			
Infrastructure Analysis National Infrastructure Simulation Analysis Contan (NISAC)		- 119,835,000		-	- 119,835,000	-	<u>-</u>	119,835,000	41,960,378	77,874,622	<u>-</u>	<u>- </u>	28,595,342	13,365,036	141	257
National Infrastructure Simulation Analysis Center (NISAC) Subtotal, Risk Management Operations		- 119,835,000		-	- 119,835,000	-	-	119,835,000	41,960,378	77,874,622	-	<u>- </u>	28,595,342	13,365,036	141	<u> </u>
Subtotal Subtotal		- 1,956,234,000		-	- 1,956,234,000		-	1,956,558,000	1,245,206,781	711,351,219		-	- 625,599,397	619,607,384		4,368
Subtotal, Annual Accounts		- 1,956,234,000		-	- 1,956,234,000			- 1,956,558,000	1,245,206,781	711,351,219	-	-	- 625,599,397	619,607,384		4,368
						,,,,,,				, , ,						

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
	Time hit maked		Danisiana /		EV 2022 Daring I D		A - 4 1	Total	Comment West	The shift and shift	Beginning	A . 4 1	E			
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Ro Enacted	eprogrammings / Transfers	Actual Collections	Obligational Authority	Current Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/28 1911	Carryover	I I ZVZZ Emacted	reductions	Supplementar	Linucted	11 anglet 9	Concetions	rathority	Obligations	ruthority	Obligations	recoveries	112	Obligations	On Dourd Count	112 Count
Cybersecurity Response and Recovery (IIJA)				• • • • • • • •	• • • • • • • • • • • • • • • • • • • •			• • • • • • • • • • • • • • • • • • • •		• • • • • • • • •						
Cybersecurity Response and Recovery (IIJA)			-	20,000,000		-		20,000,000	-	20,000,000	-	-	-	-	_	
Subtotal, Cybersecurity Response and Recovery (IIJA) Subtotal				20,000,000 20,000,000				- 20,000,000 - 20,000,000	-	20,000,000 20,000,000	-		-			
Account 070 22/26 0566			1	20,000,000	20,000,000			20,000,000		20,000,000	1	-	1	-		
IIJA																
Infrastructure Assessments and Security Infrastructure Security (IIJA)			_	5,700,000	5,700,000			5,700,000	1,301,111	4,398,889	_	_	_	1,301,111		_
Subtotal, Infrastructure Assessments and Security				5,700,000				- 5,700,000	1,301,111	4,398,889	-	-		1,301,111		
Risk Management Operations														,		
Risk Management (IIJA)			-	19,700,000		-		19,700,000	-	19,700,000		-	-	-	_	
Stakeholder Engagement (IIJA) Subtotal, Risk Management Operations			-	19,700,000 9,600,000		-		- 19,700,000 - 9,600,000	-	19,700,000 9,600,000		-	-	-		<u>-</u>
Stakeholder Eligagement (113A) Subtotal, IIJA				35,000,000				- 35,000,000	1,301,111	33,698,889				1,301,111		
Subtotal			-	35,000,000		-		- 35,000,000	1,301,111	33,698,889	-	-	-	1,301,111		-
Account 070 22/23 0566																
National Infrastructure National Infrastructure Simulation Analysis Center (NISAC)		- 36,293,000	_	_	36,293,000			- 36,293,000	6,103,547	30,189,453	_	_	816,487	5,287,060		_
Subtotal, National Infrastructure		- 36,293,000	-	-	36,293,000	-		- 36,293,000	6,103,547	30,189,453		-	816,487	5,287,060		_
Subtotal		- 36,293,000	-	-	36,293,000	-		- 36,293,000	6,103,547	30,189,453	-	-	816,487	5,287,060		-
Account 070 21/23 0566																
Mission Support Privacy	149,292	2 -	_	_	_			- 149,292	_	149,292	37,323	_	21,600	15,723		
Subtotal, Mission Support	149,292		_	-	_	_		- 149,292	-	149,292		-	21,600	15,723		_
Cybersecurity																
Cyber Operations Throat Hypting	99,000,54	0						99 000 549	46 520 149	41 570 400	22 667 694	4 175	41 244 641	29 049 015	16	
Threat Hunting Capacity Building	88,099,549 122,814,553				-	(841,654)		- 88,099,548 - 121,972,899	46,529,148 65,357,259	41,570,400 56,615,640	33,667,684 48,527,890		41,244,641 52,807,431	38,948,015 61,077,718		
Subtotal, Cyber Operations	210,914,10		-	-	-	(841,654)		- 210,072,447	111,886,406	98,186,040			94,052,072	100,025,733		-
Technology and Services																
CONTINUOUS DIAGNOSTICS AND MITIGATION NATIONAL CYPERSECLIPITY PROTECTION SYSTEM	38,795,42		-	-	-	(106,875)		38,688,546		35,833,928	824,190	-	973,083	2,705,725		
NATIONAL CYBERSECURITY PROTECTION SYSTEM Subtotal, Technology and Services	2,961,03: 41,756,456				-	948,529 841,654		- 3,909,564 - 42,598,110	1,087,193 3,941,812	2,822,371 38,656,299	824,190	<u>-</u>	1,021,498 1,994,581	65,695 2,771,420		
Subtotal, Cybersecurity	252,670,55		-	-	-	-		- 252,670,557	115,828,218	136,842,339	83,019,763	4,175	96,046,652	102,797,153		_
Integrated Operations																
Operations Coordination and Planning	4 710 100	0						4 710 100		4 710 100						
RISK MANAGEMENT OPERATIONS Subtotal, Operations Coordination and Planning	4,719,190 4,719,190		-	-	-	-		- 4,719,190 - 4,719,190	-	4,719,190 4,719,190	-	<u> </u>	-	-		
Risk Management Operations	1,712,12							1,713,130		1971291201						
INTEGRATED OPERATIONS	14,792,64		_	_	-	_		- 14,792,645	_	14,792,645	_	-	_	_	_	
Subtotal, Risk Management Operations Subtotal Integrated Operations	14,792,64		-	-	-	-		14,792,645	-	14,792,645	-	-	-	-	_	-
Subtotal, Integrated Operations Subtotal	19,511,835 272,331,686		-	- -	-	-		- 19,511,835 - 272,331,684	115,828,218	19,511,835 156,503,466	83,057,086	4,175	96,068,252	102,812,876	47	-
Account 070 21/22 0566	272,001,00	•		-				2/2,001,001	110,020,210	120,200,100	00,007,000	1,175	70,000,202	102,012,070		
National Infrastructure		_	(2 - 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2					1.1 50-			24 242 222		1= 222 441			
National Infrastructure Simulation Analysis Center (NISAC)	1,155,683		(2,793,900)	-	-	2,793,900		1,155,685	1,155,685	-	21,212,929		17,882,441	4,486,173		33
Subtotal, National Infrastructure Subtotal	1,155,685 1,155,685		(2,793,900) (2,793,900)		_	2,793,900 2,793,900		- 1,155,685 - 1,155,685	1,155,685 1,155,685		21,212,929 21,212,929		17,882,441 17,882,441	4,486,173 4,486,173		33
Subtotal, Multi Year Accounts	273,487,36		(2,793,900)	55,000,000	91,293,000	2,793,900		- 364,780,368	124,388,560	240,391,808	104,270,015		I	113,887,220		33
Account 070 X 0900	7 00.00	4	(455.000)					7 0.001		50.001						
OPERATING EXPENSES Subtotal	508,80 508,80		(457,920) (457,920)	-	-	-		- 50,881 - 50,881	-	50,881 50,881	-	-	-	-		
Account 070 X 0566		-	(437,720)	-	-	-		- JU,001	-	30,001	-	-	-	-		-
Section 213 Initiatives				,					,		,		,			
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))			-	_	-	3,685,000		3,685,000	-	3,685,000	-	-	_	_	-	_
Subtotal, Section 213 Initiatives Subtotal			-	-	-	3,685,000 3,685,000		- 3,685,000 - 3,685,000	-	3,685,000 3,685,000	-	-	-	-	-	-
Account 070 X 0565		- -	-	-	-	3,005,000		5,005,000	-	3,003,000	-		-	-	-	-
Office of Emergency Communications			-	-	-	-			-	-	172,486	-	-	172,486		_
Subtotal	= 00.00		-	-	-	2 (07 000			-	-	172,486	-	-	172,486		_
Subtotal, No Year Accounts Total, Operations and Support	508,80 273 996 169		(457,920)	- 55 000 000	2 047 527 000	3,685,000		- 3,735,881 2,325,074,249	1 360 505 340	3,735,881	172,486	- A 175	740 266 577	172,486 733,667,000		4,401
Total, Operations and Support	273,996,169	7 1,774,547,000	(3,251,820)	55,000,000	2,047,527,000	6,802,900		- 2,325,074,249	1,369,595,340	955,478,909	104,442,502	4,175	740,366,577	733,667,090	2,655	4,401

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Beginning					
	Unobligated	TYL 2022 T	Rescissions /			Reprogrammings /		Obligational	Current Year	Unobligated	Unexpended	Actual	-	Unexpended		
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/24 0412																
CAPACITY BUILDING CONTINUOUS DIAGNOSTICS AND MITIGATION		- -	-	<u>- </u>		<u>-</u>	-	<u>-</u>	-	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	- -	
Infrastucture Capacity Building	<u>-</u>	6,801,000		_	- 6,801,000			6,801,000	_	6,801,000					_	<u>-</u>
NATIONAL CYBERSECURITY PROTECTION SYSTEM		0,001,000		_	- 0,001,000	_		- 0,001,000	_	0,001,000	_	_	_	_	_	
Next Generation Networks Priority Services		118,158,000	-	_	- 118,158,000	_		118,158,000	23,583,972	94,574,028	_	_	8,925,917	14,658,055	_	
Continuous Diagnostics and Mitigation	_	292,361,000		-	- 292,361,000	_	_	292,361,000		3,434,950	_	_	54,121,257	234,804,793		-
National Cybersecurity Protection System	-	91,193,000	-	-	- 91,193,000	-	-	91,193,000		6,951,330	-	_	41,118,366	43,123,304	i i	-
Threat Hunting	-	82,185,000	-	-	- 82,185,000	-	-	82,185,000		80,185,000	_	-	-	2,000,000		-
Integrated Operations		-	-	-				-	_	-	-	_		-	-	
Subtotal	-	590,698,000	•	-	- 590,698,000	-	-	590,698,000	398,751,692	191,946,308	-	_	104,165,540	294,586,152	_	-
Account 070 21/23 0412																
CAPACITY BUILDING	5,136,271			-		-		5,136,271		5,136,023	5,156,229	-	5,011,292	145,184		
CONTINUOUS DIAGNOSTICS AND MITIGATION	132,240,632		-	-		-	-	132,240,632		-	85,588,453	-	66,126,031	151,703,054		-
Next Generation Networks Priority Services	7,106,516		-	-		-	-	7,106,516		2,218,727	21,671,545	236,754	20,362,231	5,960,349	-	-
Infrastucture Capacity Building	6,801,000		-	-		-	-	6,801,000		6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	38,230,000	-	<u> </u>	-		-		38,230,000	19,184,581	19,045,419	17,348,811	8,585,000	11,082,391	16,866,001	-	
Continuous Diagnostics and Mitigation	-	-	-	-		-	-	-	-	-	133,546,889	721 120	92,046,609	41,500,280		-
National Cybersecurity Protection System	771,116		-	-		-	<u> </u>	771,116		771,116	22,888,108	731,129	19,639,644	2,517,335	-	
Integrated Operations	10,250,084		<u> </u>	-	-	-	<u>-</u>	10,250,084		3,292,011	749,916	0.552.002	858,748	6,849,241	-	-
Account 070 20/22 0412 Subtotal	200,535,619	-	<u> </u>	-	-	-	-	200,535,619	163,271,323	37,264,296	286,949,951	9,552,882	215,126,947	225,541,444	-	
Infrastucture Capacity Building	3,334,865							3,334,865	898,959	2,435,906	1,546,135		948,061	1,497,033		
Integrated Operations Assets and Infrastructure	3,334,603	_		<u>-</u>				3,334,603	070,737	2,433,900	1,340,133	-	946,001	1,497,033		
Next Generation Networks Priority Services	1,096,700			_				1,096,700	_	1,096,700	4,111,440	1,096,500	1,814,742	1,200,198	_	
Continuous Diagnostics and Mitigation	200,001	_		_		_		200,001	_	200,001	9,895,230	1,070,300	2,120,415	7,774,814		
National Cybersecurity Protection System	12,684,740	_		_		_		12,684,740	5,956,049	6,728,691	60,128,089	11,297,876	10,926,398	43,859,863		_
Subtotal	17,316,306	_		_		_		17,316,306		10,461,298	75,680,893	12,394,376	15,809,617	54,331,909		_
Subtotal, Multi Year Accounts	217,851,925	590,698,000		-	- 590,698,000	_	-	808,549,925		239,671,902	362,630,843	21,947,258	335,102,104	574,459,504		_
Total, Procurement, Construction and Improvements				-	- 590,698,000	-	-	808,549,925		239,671,902	362,630,843	21,947,258	335,102,104	574,459,504	İ	-
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	949,003	5,265,997	-	-	172,772	776,230	-	15
Subtotal	-	10,431,000		-	- 10,431,000	-		10,431,000	1,742,003	8,688,997		-	172,772	1,569,230	_	15
Account 070 21/22 0805		1		1				1	1	ı	I		1	1		
Infrastructure Protection		-	-	-		-	-	-	-	_	1,216,000	-	200,000	1,016,000		
Cyber and Infrastructure Analysis	3,851,893	-	-	-		-		3,851,893		2,176,982	4,321,571	25,690	3,239,690	2,731,102		17
Subtotal	3,851,893		-	-	40.404.000	-	-	3,851,893		2,176,982	5,537,571	25,690	3,439,690	3,747,102		<u> </u>
Subtotal, Multi Year Accounts	3,851,893		-	-	- 10,431,000	-	-	14,282,893		10,865,979	5,537,571	25,690	3,612,462	5,316,332		32
Total, Research and Development	3,851,893		(2.251.020)		- 10,431,000 2 (49,656,000	- 002 000	-	14,282,893		10,865,979	5,537,571	25,690	3,612,462	5,316,332		32
Total, CISA	495,699,987	2,593,656,000	(3,251,820)	55,000,00	00 2,648,656,000	6,802,900	-	3,147,907,067	1,941,890,278	1,206,016,790	472,610,916	21,977,124	1,079,081,143	1,313,442,927	2,655	4,433

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0300		114 504 000			114 504 000			114 504 000	04.501.202	20,002,700			46 570 554	27 022 720	271	
Employment Status Verification	-	114,504,000	-	-	114,504,000		<u>-</u>	114,504,000		30,002,708	-	-	46,578,554	37,922,738		-
Application Processing Subtotal	-	187,381,000 301,885,000	-	-	187,381,000 301,885,000			187,381,000 3 01,885,000	109,914,331 194,415,623	77,466,669 107,469,377	-	-	68,116,857 114,695,411	41,797,474 79,720,212		-
Subtotal, Annual Accounts	_	301,885,000	_		301,885,000			301,885,000		107,469,377			114,695,411	79,720,212		
Account 070 22/23 0300		201,003,000		_	201,003,000			201,003,000	174,413,025	107,402,077			114,073,411	77,720,212	000	
Application Processing	-	87,619,000	-	-	87,619,000	-	-	87,619,000	8,047,300	79,571,700	-	-	6,971	8,040,329	-	-
Subtotal	_	87,619,000	_	-	87,619,000		_	87,619,000		79,571,700	-	_	6,971	8,040,329		_
Account 070 21/22 0300									-		1					
Employment Status Verification	-	-	-	-	-	1,368,190	<u>-</u>	1,368,190		1,368,190	-	-	-	_	-	
Subtotal	-	-	-	-	0= <40.000	1,368,190		1,368,190		1,368,190	_	-		0.040.000	-	_
Account 070 X 0300	-	87,619,000	-	-	87,619,000	1,368,190	-	88,987,190	8,047,300	80,939,890	-	-	6,971	8,040,329	-	-
Benefit Parole Program																
Business Transformation	265,890		(265,890)	<u> </u>	<u>-</u>	<u>-</u>			·	<u>-</u>	39,765		<u>-</u>	39,765		
E-Verify Program	2,297,314	_	(671,566)			_		1,625,748	1,625,748	-	217,457	-	61,120	1,782,085	_	
Real ID Act Implementation	1,518,406		(306,366)			_	_	1,212,040		1,212,040		-	-	3,714		_
Subtotal	4,081,610		(1,243,822)	-		_	-	2,837,788		1,212,040	260,936	-	61,120	1,825,564		-
Subtotal, No Year Accounts	4,081,610		(1,243,822)	-		-	-	2,837,788		1,212,040	260,936	-	61,120	1,825,564		-
Total, Operations and Support	4,081,610		(1,243,822)		389,504,000	1,368,190	-	393,709,978		189,621,307	260,936	_	114,763,502	89,586,105		-
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 Subtotal	-	20,000,000	-	-	20,000,000		-	20,000,000		20,000,000	-	-	-	_	-	-
Subtotal, Annual Accounts Total, Federal Assistance	-	20,000,000 20,000,000	-	<u>-</u>	20,000,000 20,000,000		-	20,000,000 20,000,000		20,000,000	-	-	-	-	-	-
H-1B Operations	-	20,000,000	-	<u> </u>	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	<u>-</u>
Account 070 X 5389																
Asylum, refugee and international operations	[131,725]	308,000	-	-	308,000	13,543	-	321,543	58,869	262,674	17,914	8,288	58,869	9,626	-	-
District Operations	[11,457,090]	29,226,000	-	-	29,226,000		-	28,959,409	i i	13,090,863	5,832,186	86,121	17,704,904	3,909,707	104	-
Service Center Operations	[8,395,765]	21,141,000	-	-	21,141,000	805,048		21,946,048	9,611,236	12,334,812	12,508,703	3,205	16,877,396	5,239,338	70	-
Subtotal	[19,984,580]	50,675,000	-	-	50,675,000	552,000		51,227,000	25,538,651	25,688,349	18,358,803	97,614	34,641,169	9,158,671	174	_
Account 070 X 5106	F4.0 .00 = -0.00	20.000.000	T		80.000.000	202 222		20.200.000	14021-10	# A 4 A 5 T 4		70.1 (2.0)	10	= - - - - - - - - - -	1	
Service Center Operations	[18,607,520]		-	-	20,000,000		-	20,309,000			6,424,127	524,630		7,296,526		-
Account 070 X 5088	[18,607,520]	20,000,000	-	-	20,000,000	309,000	-	20,309,000	14,964,749	5,344,251	6,424,127	524,630	13,567,720	7,296,526	-	
Administration	[181,012,669]	594,872,000			594,872,000			594,872,000	465,639,103	129,232,897	156,339,426	9,567,111	451,256,402	161,155,016	1,984	135
Asylum, refugee and international operations	[142,431,684]	371,352,000	_		371,352,000			371,352,000	271,181,566	100,170,434	43,088,732	6,627,017	263,025,929	44,617,352		42
Business Transformation	[196,097,058]	899,975,000	_	-	899,975,000		-	899,975,000	658,889,304	241,085,696	385,273,115	22,600,846	575,524,445	446,037,128		228
District Operations	[641,956,549]		-		1,893,699,000			1,889,699,000	1,516,457,253	373,241,747	325,775,323	15,571,969	1,400,623,722	426,036,885		1,390
Information and Customer Services	[45,253,167]	105,918,000	-	-	105,918,000		-	105,918,000	81,272,489	24,645,511	38,111,997	542,625	72,323,193	46,518,668	352	1,079
Records operations	[45,253,167]	124,853,000	-	-	124,853,000		_	124,853,000	93,230,698	31,622,302	22,529,899	361,738	98,163,660	17,235,199	472	591
Service Center Operations	[241,350,226]	729,699,000	-	-	729,699,000		-	729,699,000		149,308,992	90,206,668	6,568,621	517,834,225	146,193,830		1,359
Systematic Alien Verification for Entitlements (SAVE)	[15,084,389]	31,094,000	-	-	31,094,000		4,219,655			15,268,570	3,748,380	219,085	20,287,078	3,287,302		10
Operations Allies Welcome		193,000,000	-	-	193,000,000		4.840.77	193,000,000		175,033,638	1 0/5 052 540	-	11,906,333	6,060,029		4.00=
Subtotal No Vega Accounts	[1 547 021 000]	4,944,462,000	-	-	4,944,462,000		4,219,655				1,065,073,540	62,059,012	3,410,944,987	1,297,141,409		4,835
Subtotal, No Year Accounts Total H 1R Operations	[1,547,031,009]	5,015,137,000	-	-	5,015,137,000		4,219,655				1,089,856,470	62,681,256		1,313,596,606		4,835
Total, H-1B Operations Total, CIS	• , , , , , , , , , , , , , , , , , , ,	5,015,137,000 5 424 641 000	(1,243,822)	<u>-</u>	5,015,137,000		4,219,655 4,219,655				1,089,856,470 1,090,117,406	62,681,256 62,681,256		1,313,596,606 1,403,182,711		4,835 4,835
1 otal, CIS	4,001,010	5,424,641,000	(1,243,022)	<u> </u>	5,424,641,000	(1,770,810)	4,417,000	5,429,927,633	J,747,003,737	1,480,263,694	1,070,11/,400	62,681,256	3,573,917,378	1,403,104,/11	19,102	4,033

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
								Total			Beginning					
	Unobligated		Rescissions /			Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	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	25,067,479	5,880,449	_	_	23,453,747	1,613,732	227	
Law Enforcement Training	-	229,960,000			- 229,960,000			- 230,111,072	174,431,941	55,679,131	-	_	142,194,978	32,236,963	227 856	
Subtotal	-	260,818,000	-		- 260,818,000			- 261,059,000	199,499,420	61,559,580	-	-	165,648,725	33,850,695	1,083	
Subtotal, Annual Accounts	-	260,818,000	-		- 260,818,000			- 261,059,000	199,499,420	61,559,580	-	-	165,648,725	33,850,695	1,083	
Account 070 22/23 0509	I			I				61 610 000		- 1 (2 0 1 -			2.5.500.570			
Law Enforcement Training	-	61,618,000			- 61,618,000			- 61,618,000	56,454,085	5,163,915	-	-	36,689,679	19,764,406		
Subtotal Subtotal	-	61,618,000	<u>-</u>	•	- 61,618,000	-		- 61,618,000	56,454,085	5,163,915	-	-	36,689,679	19,764,406	-	
Law Enforcement Training	16,024,457	_	(903,710)		_	903,710		- 16,024,457	9,699,024	6,325,433	11,771,274	1,962,519	14,010,993	5,496,785	_	
Subtotal	16,024,457		(903,710) (903,710)		_	903,710		- 16,024,457 - 16,024,457	9,699,024	6,325,433	11,771,274	1,962,519	14,010,993	5,496,785		
Account 070 20/22 0509	I U 9 U MIT 9 TO I		(200,710)	1	1	700,710		10,027,7	79U779U#T	0,0 20,700	1191119#1T	1970217	1 190 1 09770	5,170,105		
Law Enforcement Training	_	_	_			-			-	-	_	-	-	_	-	
Subtotal	-	-	_		-	-			-	-	-	-	-	-	-	
Subtotal, Multi Year Accounts	16,024,457	61,618,000	(903,710)		- 61,618,000	903,710		- 77,642,457	66,153,110	11,489,347	11,771,274	1,962,519	50,700,673	25,261,192	-	
Account 070 X 0509	150 005			T.				1.50.005	0.204	1.45.001			1 000	C 21.4		
Accreditation	153,325	-	-			-		153,325		145,021	-	-	1,990	6,314	-	
Law Enforcement Training	1,272,792		<u>-</u>		-	-		1,272,792	288,686	984,105	-	-	257,649	31,038	-	
Subtotal Subtotal, No Year Accounts	1,426,117 1,426,117		<u>-</u>		-	-		- 1,426,117 - 1,426,117	296,990 296,990	1,129,126 1,129,126	<u>-</u>	<u>-</u>	259,639 259,639	37,352 37,352	<u>-</u>	
Total, Operations and Support	17,450,574		(903,710)		- 322,436,000	1,144,710		- 340,127,574	265,949,520	74,178,054	11,771,274	1,962,519	216,609,036	59,149,238		
Procurement, Construction and Improvements	17,150,571	022,100,000	(500,710)		022,100,000	1,111,710		010,127,571	203,5 15,520	7 1,17 0,03 1	11,771,271	1,502,515	210,000,000	37,117,200	1,000	
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 Subtotal Subtotal	-	33,200,000	-	•	- 33,200,000	-		33,200,000	-	33,200,000	-	-	-	-	-	
Acquisition, Construction, Improvements, & Related Exp																
Construction and Facility Improvements	25,989,636		<u> </u>		_	·		- 25,989,636		25,989,636	2,364		2,364			
Subtotal, Acquisition, Construction, Improvements	25,989,636		_		- 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	-	30,096,085	20,327,055		
Subtotal	3,820,921	-	-			-		- 3,820,921	478,633	3,342,288	49,944,508	_	30,096,085	20,327,055	-	
Account 070 19/23 0510	10.057.407							10.057.407	10 204 776	(50 (01	10 (07 000	1 4 1 1 4	10.510.566	10 464 606		
Construction and Facility Improvements Subtotal	18,957,407		<u>-</u>	•	-	-		18,957,407	18,304,776	652,631	10,687,800	14,114	10,513,766	18,464,696		
Account 070 18/22 0510	18,957,407	-	-	<u> </u>	-	-		- 18,957,407	18,304,776	652,631	10,687,800	14,114	10,513,766	18,464,696	-	
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	40,658,200	38,791,751	-	
Account 070 X 0510																
Acquisition, Construction, Improvements	-	T		I					-	ı						
Acquisition, Construction, Improvements, & Related Exp	72,666	-	_			-		- 72,666 - 72,666	-	72,666	-	-	-	-	-	
Subtotal	72,666	-	-			-		72,666	-	72,666	-	-	-	-	-	
Subtotal, No Year Accounts Total Programment Construction and Improvements	72,666	22 200 000	<u>-</u>		22 200 000	-		72,666	10 002 520	72,666	- CO ((1 527	1/11/	40 (50 200	20 701 751	-	
Total, Procurement, Construction and Improvements Total, FLETC	48,863,189 66,313,762				- 33,200,000 - 355,636,000			- 82,063,189 - 422,190,762	18,802,539 284,752,058	63,260,650 137,438,704	60,661,527 72,432,801	14,114 1,976,634	40,658,200 257,267,236	38,791,751 97,940,989	1,083	
Footnotes 10tal, FLETC	00,313,702	333,030,000	(705,/10)	'[<u>-</u>	1,144,/10		- 422,170,/02	404,134,030	13/,430,/04	14,434,0U1	1,7/0,034	431,401,430	71,740,707	1,005	

Footnotes
Column 15 On-Board Notes: 1 DHS CFO = 1299; FLETC DIRECT = 1083; REIM = 216; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

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
		II. ahli matad		Danissians /		EV 2022 Daving d	D	A stud	Total	Comment Veen	II. ahli satad	Beginning	A -41	E d't	II		
Program/Activity		Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental		Reprogrammings / Transfers	Actual Collections	Obligational Authority	Current Year Obligations	Unobligated Authority	Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support		Carryover	1 1 2022 Enacted	Reductions	Supplemental	Linacted	Transiers	Concetions	7 Kuthoffity	Obligations	ruthority	Obligations	Recoveries	110	Obligations	On Dourd Count	112 Count
Account 070 22 0800																	
Mission Support			- 133,966,000		-	- 133,966,000	153,000		134,119,000	104,149,759	29,969,241	-	-	74,784,954	29,364,805	367	10′
Operation Support (O&S) - Reimbursable (1-Year)			-		-	-	-		-	_	-	-	-	_		-	
Operation Support (O&S) - Reimbursable (2-Year)					-		-		-	-	-	-	-	-		-	
	Subtotal		- 133,966,000		-	- 133,966,000	153,000		- 134,119,000	104,149,759	29,969,241	-	-	74,784,954	29,364,805		10'
	Subtotal, Annual Accounts		- 133,966,000		_	- 133,966,000	153,000	-	134,119,000	104,149,759	29,969,241	-	-	74,784,954	29,364,805	367	10'
Account 070 22/23 0800																	
Laboratory Facilities			- 123,691,000		-	- 123,691,000	-	-	123,691,000				-	30,879,432	46,702,872		419
Acquisition and Operations Analysis			- 72,933,000		-	- 72,933,000	-	-	72,933,000	34,879,032	38,053,968	-	-	9,584,244	25,294,788	-	7
Operation Support (O&S) - Reimbursable (1-Year)					-		-			-	-	-	-	-			
A	Subtotal		- 196,624,000		-	- 196,624,000	-		196,624,000	112,461,336	84,162,664	-	-	40,463,676	71,997,660	115	490
Account 070 21/22 0800	I	A. 0.2.2. = -	_	/	×				A. 655 - 5					-0.10.5.5		_	
Laboratory Facilities		24,830,50		(110,710)		110,710		24,830,507			63,727,825	5,199,065	59,186,695	22,239,167		
Acquisition and Operations Analysis		12,543,13	3 -		-		252,000		12,795,133	6,511,130	6,284,003	37,533,063	1,966,371	29,448,528	12,629,294	+ -	
Operation Support (O&S) - Reimbursable (1-Year)		25.252.64		(440 =40)	-		2 (2 = 1 0	•			- 0.215.400	101 2 0 000		-	24.060.461		
	Subtotal	37,373,64		(110,710)		106624000	362,710	•	37,625,640		8,217,408	101,260,888	7,165,436		34,868,461		40
A account 070 V 0900	Subtotal, Multi Year Accounts	37,373,64	0 196,624,000	(110,710))	- 196,624,000	362,710	•	234,249,640	141,869,568	92,380,072	101,260,888	7,165,436	129,098,899	106,866,12	115	490
Account 070 X 0800		75.00	0						75.220		75.220	447.404	10.500	1(1,000	266.004	-	
Border and Maritime		75,23			-		-	•	75,230		75,230	447,484			266,895		
Chemical and Biological		429,74			-		-	<u> </u>	429,749		i	969,558		101,968	1,010,158		
Command, Control and Interoperability		83,05			-		-	<u> </u>	83,055		83,055	590,530			513,571		
Explosives Here along Security Institute		166,49	-		-		-	<u> </u>	166,490	131,182	35,308	841,388	69,866	3,342	899,361	-	
Homeland Security Institute		5 0 1			-		-	<u> </u>	5 946	-	5 9 1 6	-	-	-		-	
Human Factors Infractive and geophysical		5,84		'	-		-	•	5,846		5,846	124 119	-	-	124 110		
Infrastructure and geophysical Innovation		42,42 3,67	5	•	-		-	•	42,423		42,423		-	-	124,118		
Laboratory facilitites		541,65		'	-		-	6,091	- 3,679 547,748		3,679 544,474	53,845 154,035	29,382	3,273	53,845 124,653		
T&E Standards		2,02		<u>'</u>	-		-	0,091	2 025	3,273	2,025	129,390	1,673		-		
Transition		6,84		<u>'</u>	-		-	<u> </u>	- 2,023 - 6,849	-	6,849	5,691	5,644		123,90	-	
University Programs		299,27		<u> </u>	<u>-</u>		-		- 299,272		299,272	3,091	3,044	-	40	-	
Biological Countermeasures		1,320,73		<u>'</u>	_			<u> </u>	1,320,733		1,138,733	542,665	324,857	175,362	224,447	7 _	
Chemical Countermeasures		132,64			_			<u> </u>	132,643		132,643	39,587	7,007	173,302	32,581		
Conventional Missions in Support of DHS		322,35			_				322,350		322,350	55,762	1,516		54,245		
Counter MANPADS		22,79			_		_		22,798		22,798	33,702	1,510		JT,2T.		
Critical Infrastructure Protection		3,50			_				3,500		3,500	44,024			44,024	1 -	
Cyber Security		2,13			_		_		2,139		2,139	19	_	_	10) -	
Domestic Nuclear Detection Office		65,27			_	_	_		- 65,274	_	65,274	1,768,835	62,873	_	1,705,962	2	
Emerging Threats		88,23			_		_		- 88,236	_	88,236	10,908	1,450	_	9,459		
Explosives Countermeasures		110,59			_		_		- 110,596		110,596	1,331	-	18	1,313		
NBACC		36			-		_		- 362	_	362		_	-	1,010	_	
Office of Interoperability and Compatibility		3,17			_		_		3,170	_	3,170	2	2	_			
Radiological and Nuclear Countermeasures		283,18	0 -		-		-	-	283,180		283,180	85,055	-	-	85,055	5 -	
Rapid Protoyping Program		267,20			-		_		267,205		267,205	310,894	1,876	26,604	282,413		
Research and Development Consolidation		3,467,14			-		-	-	3,467,141				-,0.0	= 2,00	259,902		
S&T Priorities		4,60			-		-		4,605		4,605					-	
Safety Act		54,39			-		-		54,392		54,392	-		_			
Standards		125,72			-		-		125,722			143,752	14,500	137,968	5,784	1	
Threat and Vulnerability, Testing and Assessment		63,80			-		-		- 63,802		63,802	21,714		-	21,714		
University Programs/Homeland Security Fellowship		422,86			-		-		422,861		422,861	, : = ·	-	-	- , · · ·		
<u> </u>	Subtotal	8,416,98			_		-	6,091			7,636,116	6,351,488	681,546	611,370	5,845,528	-	
	Subtotal, No Year Accounts	8,416,98			-		_	6,091			7,636,116			611,370	5,845,528		
	Total, Operations and Support	45,790,62		(110,710))	- 330,590,000	515,710							-	142,076,454		603

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Beginning					
	Unobligated		Rescissions /		FY 2022 Revised I	Reprogrammings /	Actual	Obligational	Current Year	Unobligated	Unexpended	Actual	Expenditures	Unexpended		
Program/Activity	O	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	-	On-Board Count	FTE Count
Procurement, Construction and Improvements						214425201			3 % 11 9 W 12 12 13		0 % 11 8 W 10 11%					
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	8,443,884		-	-	-	-		8,443,884		5,462,722	10,282,504	85,000	3,899,027	9,279,640		
Subtotal, Procurement Construction and Improvements	8,443,884		_	-	12,859,000	-		21,302,884	3,606,163	17,696,722	10,282,504	85,000	3,899,027	9,904,640		
Subtotal	8,443,884		-	_	-	-		8,443,884	2,981,163	5,462,722	10,282,504	85,000	3,899,027	9,279,640		
Subtotal, Multi Year Accounts	8,443,884		-	-	12,859,000	-	-	21,302,884	3,606,163	17,696,722	10,282,504	85,000	3,899,027	9,904,640		
Total, Procurement, Construction and Improvements Research and Development	8,443,884	12,859,000	-	-	12,859,000	-		21,302,884	3,606,163	17,696,722	10,282,504	85,000	3,899,027	9,904,640	-	-
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act		_	_	157,500,000	157,500,000	(393,750)		157,106,250	900,000	156,206,250	_	_	_	900,000	_	
Subtotal		_	_	157,500,000		(393,750)		157,106,250		156,206,250	_	_	_	900,000		
Account 070 22/24 0803				127,200,000	107,000,000	(0)0,700)		107,100,200	200 4 000	100,200,200				, , , , , , , , , , , , , , , , , , ,		
Research, Development and Innovation	-	477,417,000	-	_	477,417,000	-	-	477,417,000	147,626,868	329,790,132	-	-	26,577,961	121,048,907	_	115
University Programs	-	65,537,000	-	-	65,537,000	-	-	65,537,000	22,572,599	42,964,401	-	-	90,615	22,481,984	i	7
Subtotal	-	542,954,000	_	-	542,954,000	-	-	542,954,000		372,754,533	_	_	26,668,576	143,530,891		122
Account 070 21/23 0803																
Research, Development and Innovation	130,281,559		-	-	-	-	-	130,281,559			238,701,092	6,316,024	126,155,258	172,209,572		
University Programs	23,526,220		-	-	-	-		23,526,220	18,151,636	5,374,583	20,588,900	6,898	3,324,795	35,408,844		
Subtotal	153,807,778	-	-	-	-	-		153,807,778	84,131,399	69,676,380	259,289,992	6,322,922	129,480,053	207,618,416	-	
Account 070 20/22 0803	07.414.001							07.414.001	14 670 004	10 707 006	1.67. 45.6. 40.4	7.270.025	100 202 022	70.562.522		
Research, Development and Innovation	27,414,081		-	-	-	-		27,414,081	14,678,094	I	167,456,494	7,279,035	102,292,033	72,563,520		
University Programs	8,461,766		-	-	-	-		8,461,766		1,180,110	25,655,952	1,767,358	9,535,697	21,634,553		
Subtotal Subtotal, Multi Year Accounts	35,875,847		_	157 500 000	700 454 000	(202.750)		35,875,847	21,959,750	13,916,096	193,112,446	9,046,393	111,827,730	94,198,073		122
Total, Research and Development	189,683,625 189,683,625		-	157,500,000 157,500,000		(393,750)		889,743,875	277,190,616	612,553,259	452,402,438	15,369,315 15,369,315	267,976,360 267,976,360	446,247,380 446,247,380		122
Total, Research and Development Total, S&T	243,918,131		(110,710)	157,500,000 157,500,000		(393,750) 121,960	6,091	889,743,875 1,287,838,472	277,190,616 527,603,062	612,553,259 760,235,409	452,402,438 570,297,317	15,369,315 23,301,297	476,370,609	598,228,474		122 725
Total, 5& 1	<u> </u>	000,700,000	(110,/10)	137,300,000	1,073,703,000	121,700	0,071	1,20/,030,7/2	547,005,004	100,233,407	31U9#J19 31 1	4J,JUI,471	T / U,J / U,UUJ	370,440,474	702	123

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
		Unobligated		Rescissions /		FY 2022 Revised Re	eprogrammings /	Actual	Total Obligational	Current Year	Unobligated	Beginning Unexpended	Actual	Expenditures	Unexpended		
Program/Activi	ty	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FTE Count
Operations and Support																	
Account 070 22 0861																	
Mission Support		-	85,316,000			- 85,316,000	-		- 85,316,000		21,645,676	-	-	44,161,584	19,508,740		
Capability and Operations Support		-	41,278,000	-		41,278,000	688,000		- 41,966,000	27,273,809	14,692,191	-	-	8,449,214	18,824,596		
	Subtotal Annual Assaurts		126,594,000	_		126,594,000	688,000		- 127,282,000 127,282,000	90,944,133	36,337,867	-	-	52,610,798	38,333,336		
Account 070 22/23 0861	Subtotal, Annual Accounts	-	126,594,000	_		- 126,594,000	688,000		- 127,282,000	90,944,133	36,337,867	-	-	52,610,798	38,333,336	5 249	
Mission Support			_	_			_				_	_	_	_		_	
Capability and Operations Support			50,156,000	_		- 50,156,000	_		- 50,156,000	16,931,028	33,224,972	_	_	2,542,422	14,388,605	5	
	Subtotal	-	50,156,000			- 50,156,000	_		- 50,156,000		33,224,972	_	-	2,542,422	14,388,605		
Account 070 21/22 0861			, , , , , , , , , , , , , , , , , , , ,			, , , , , , , , , , , , , , , , , , , ,	'		, , , , , , , , , , , , , , , , , , , ,			'	'	,-	, , , , , , , , , , , , , , , , , , , ,		
Mission Support		-	-	_			-		-	_	-	-	-	-		_	
Capability and Operations Support		4,779,610		(385,640)			385,640		- 4,779,610		1,168,766	13,459,106	929,566	11,694,437	4,445,947	-	
	Subtotal	4,779,610		(385,640)			385,640		- 4,779,610		1,168,766	13,459,106	929,566	11,694,437	4,445,947		
	Subtotal, Multi Year Accounts	4,779,610				- 50,156,000	385,640		- 54,935,610		34,393,738	13,459,106	929,566	14,236,860	18,834,552		
Duran A. Constant Constant	Total, Operations and Support	4,779,610	176,750,000	(385,640)		- 176,750,000	1,073,640		- 182,217,610	111,486,005	70,731,605	13,459,106	929,566	66,847,658	57,167,888	249	
Procurement, Construction and Improvements Account 070 22/24 0862							ı						Т	ı			
Portable Detection Systems			14,937,000			- 14,937,000	-		- 14,937,000		10,298,505	-	-	58,528	4,579,967		
Large Scale Detection Systems		-	53,667,000			- 53,667,000	-		- 53,667,000		36,375,756	-	-	18,856	17,272,388		
Integrated Operations Assets and Infrastructure		-	8,000,000			8,000,000	-		- 8,000,000		7,265,079	-	-	-	734,921		
A account 070 21/22 0962	Subtotal	-	76,604,000	-		- 76,604,000	-		- 76,604,000	22,664,660	53,939,340	-	-	77,384	22,587,276	-	
Account 070 21/23 0862		433,974							122 074	404 097	20.997	25 607 400		12 255 205	12 (5(111		
Portable Detection Systems Large Scale Detection Systems				-			-		433,974	404,087 24,160,396	29,887 16,596,022	25,607,409	253,814	12,355,385 5,392,807	13,656,111 38,802,203		
Large Scale Detection Systems	Subtotal	40,756,419 41,190,393					<u>-</u>		- 40,756,419 - 41,190,393		16,625,909	20,288,428 45,895,836	253,814				
Account 070 20/22 0862	Subiotui	T1,170,373	_				-		- - - - - -	27,507,707	10,023,707	T3,073,030	255,014	17,770,172	32,730,317	-	
Portable Detection Systems		1,918,080	_	_		_	_		- 1,918,080	1,781,215	136,865	14,196,368	130,168	13,596,024	2,251,391	_	
Large Scale Detection Systems		24,436,694	i	-			_		- 24,436,694	16,136,493	8,300,201	59,681,524	35,908		57,535,251		
Integrated Operations Assets and Infrastructure Integrated Operations Assets and Infrastructure		- 1,100,00	_	-			-			-	-	-	-	-	-		
Integrated Operations Assets and Infrastructure		6,733,315	_	_			_		- 6,733,315	6,703,931	29,384	9,625,285	29,296	7,852,517	8,447,402	_	
•	Integrated Operations Assets and Infrastructure	6,733,315		_			_		- 6,733,315		29,384	9,625,285	29,296	7,852,517	8,447,402		
	Subtotal	33,088,089		-			-		- 33,088,089	24,621,639	8,466,450	83,503,176	195,372	39,695,399	68,234,044		
	Subtotal, Multi Year Accounts	74,278,482	76,604,000	-		- 76,604,000	-		- 150,882,482	71,850,782	79,031,699	129,399,012	449,186	57,520,975	143,279,634	-	
	Procurement, Construction and Improvements	74,278,482	76,604,000	_		- 76,604,000	-		- 150,882,482	71,850,782	79,031,699	129,399,012	449,186	57,520,975	143,279,634	.	
Research and Development																	
Account 070 22/24 0860							I				1	ı	Т	Г			
Architecture Planning and Analysis			21 270 222	_		21 270 000	-				26046771	-	-	2.42.070		-	
Transformational Research and Development Detection Canability Development		_	31,378,000			31,378,000	-		31,378,000		26,046,551	-	-	243,973	5,087,475		
Detection Capability Development Detection Capability Assessments		<u>-</u>	30,831,000	<u>-</u>		30,831,000	-		- 30,831,000	6,869,369	23,961,631	-	-	657,209	6,212,160	-	
Technical Forensics			3,500,000	<u>-</u> -		3,500,000	<u>-</u>		3,500,000	_	3,500,000	-	<u>-</u>				
Rapid Capabilities			3,300,000	-					- 5,500,000	_	3,500,000	_		-			
Taple Capacilities	Subtotal		65,709,000	<u>-</u>		- 65,709,000	_		- 65,709,000	12,200,818	53,508,182	-	_	901,183	11,299,635	5	
Account 070 21/23 0860	Suototti		, 22, 02,000		,	, 00,100,000			, 55,707,000		~ y~ 00910#		Į.	, v 1,100		,	
Architecture Planning and Analysis		-	-				-			-	-	-	-		-	-	
Transformational Research and Development		10,132,717	-	-			-		- 10,132,717	8,706,914	1,425,802	11,567,024	36,560	9,744,601	10,492,777	7 _	
Detection Capability Development		17,966,887	-	-			-		- 17,966,887	10,609,722	7,357,165	5,543,839	195,962	6,258,883	9,698,716	-	
Detection Capability Assessments		-	-	-			-			-	-	-	-	-	-		
Technical Forensics		3,436,512		-			-		- 3,436,512 5,931,659	1,610,241	1,826,271	3,673,488	10,000	1,039,651	4,234,079		
Rapid Capabilities	A 1 , , 1	5,831,658		-		-	-		- 5,831,658		3,439,911	3,299,161	2,334		3,045,219		
Account 070 20/22 0860	Subtotal	37,367,774	-	<u>-</u>		-	-		- 37,367,774	23,318,624	14,049,150	24,083,512	244,855	19,686,489	27,470,791	<u>-</u>	
		1 600 106							1 600 106	1 122 164	406 022	7 740 000	00 507	6 212 520	2 561 026		
Transformational Research and Development Detection Capability Development		1,628,196 4,033,224		-			-		- 1,628,196 - 4,033,224		496,032 744,199	7,740,988 12,509,174	99,587 267,199	6,212,529 8,562,091	2,561,036 6,968,907		
Technical Forensics		575,911		<u>-</u>					- 4,033,224 - 575,911	170,218	405,693	5,070,905	405,693	1,968,909	2,866,521		
Rapid Capabilities		40,852				_	_		- 40,852		16,410	1,791,298	16,397	99,249	1,700,095		
	Subtotal	6,278,184		_			_		- 6,278,184		1,662,335	27,112,365	788,876	16,842,779	14,096,559		
	~ *************************************	- 7 7-0 1	65,709,000		1	- 65,709,000				-770 17	-, · · -, · · ·	51,195,877	1,033,731		, -, -, -, -, -, -, -, -, -, -, -, -,	-	

MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 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
								Total			Daginging					
	II. ahli sa4ad		Danaissians /		EV 2022 Davis d. I		A adva a l	Total	Comment Vacan	The blice to d	Beginning	A salva a I	E	TId-d		
	Unobligated	EV 2022 E	Rescissions /		FY 2022 Revised F		Actual	Obligational	Current Year	Unobligated	Unexpended		-	Unexpended	O D 10	
Program/Activity	Carryover	FY 2022 Enacted	Reductions	Supplemental	Enacted	Transfers	Collections	Authority	Obligations	Authority	Obligations	Recoveries	YTD	Obligations	On-Board Count	FIE Count
Account 070 X 0860	44.262		(44.2(1)								412.220			412.220		
FY07 Research and Development	44,262	-	(44,261)		-	-	-	-	-	-	412,220	-	-	412,220	-	
Systems Engineering and Architecture(RE)	2,887	-	(2,887)		-	-	-	-	-	-	29,990	-	-	29,990	-	
Systems Development(RS) Transformed in a 1 December 1	206,192	-	(206,192)		-	-	-	-	-	-	2,946,073	-	-	2,946,073	-	
Transformational Research and Development(RT)	57,649	-	(57,649)		-	-	-	-	-	-	311,142	-	-	311,142	-	-
Assessments(RA)	27,992	-	(27,992)		-	-	-	-	-	-	289,277	-	-	289,277	-	-
Operations Support(RJ) National Tachnical Nuclear Forencies Center(DF)	11,410	-	(11,410)		-	-	-	-	-	-	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center(RF) Subtotal	265 350 657	-	(265)		-	-	-	- 1	-	1	69,438	-	-	69,438	-	-
	350,657 350,657	-	(350,656)		-	-	-	1	-	1	4,148,498	-	-	4,148,498 4,148,498	-	-
Subtotal, No Year Accounts Total Descarab and Development	43,996,614	65,709,000	(350,656)		65,709,000	-	-	109,354,958	40,135,290	69,219,668	4,148,498	1 022 721	37,430,450		-	-
Federal Assistance Total, Research and Development	43,990,014	05,709,000	(350,656)		- 05,/09,000	-	-	109,354,958	40,135,290	09,219,008	55,344,374	1,033,731	37,430,430	57,015,484	-	-
Account 070 22/24 0411																
Training, Exercises, and Readiness	_	19,251,000	_		- 19,251,000	_	_	19,251,000	14,146,652	5,104,348	_	_	2,857,794	11,288,858	_	_
Securing the Cities	_	30,040,000	_		30,040,000	_	_	30,040,000	13,829,263	16,210,737	_	_	1,011,024	12,818,239	_	_
Biological Support	_	83,657,000	_		83,657,000	_	_	83,657,000	75,304,520	8,352,480	_	_	8,689,619	66,614,902	_	_
Subtotal	_	132,948,000	_		- 132,948,000	_	_	132,948,000	103,280,435	29,667,565	_	_	12,558,436	90,721,999	_	_
Account 070 21/23 0411		102,5 10,000			102,5 10,000			102,910,000	100,200,100	27,007,505			12,000,100	7047214777		
Training, Exercises, and Readiness	1,273,707	_	-		_	_	_	1,273,707	1,049,493	224,214	9,976,494	188,000	6,457,192	4,380,795	-	_
Securing the Cities	12,979		-			_	_	12,979	8,797	4,182	22,166,837	3,032	5,847,271	16,325,331	-	_
Biological Support	1,188,598		-			-	-	1,188,598	1,188,597	1	25,594,903	-	10,122,837	16,660,663	-	-
Subtotal	2,475,283		-			-	-	2,475,283	2,246,887	228,396	57,738,234	191,032	22,427,300	37,366,789	_	_
Account 070 20/22 0411			•						, ,	,		:	:		-	
Training, Exercises, and Readiness	374,047	-	-	,	-	-	-	374,047	374,047	-	5,594,521	14	3,326,089	2,642,465	-	-
Securing the Cities	697,332	_	_		-	_	_	697,332	671,342	25,990	20,787,473	-	3,949,305	17,509,510	_	_
Biological Support	6,709		-		-	-	-	6,709	6,709	-	12,349,574	_	7,888,700	4,467,584	_	_
Subtotal	1,078,088		-		_	-	-	1,078,088	1,052,098	25,990	38,731,568	14	15,164,094	24,619,558	_	_
Subtotal, Multi Year Accounts			-		- 132,948,000	_	_	136,501,370	106,579,420	29,921,951	96,469,802	191,046	50,149,830	152,708,346	_	_
Total, Federal Assistance			-		- 132,948,000	_	-	136,501,370	106,579,420	29,921,951	96,469,802	191,046	50,149,830	152,708,346	_	_
Total, CWMD			(736,296)		452,011,000	1,073,640	-	578,956,420	330,051,498	248,904,922	294,672,295	2,603,529	211,948,913	410,171,352	249	_
			-													