



Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through February 2022

March 30, 2022

Fiscal Year 2022 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

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

This document has been prepared in response to requirements in the Continuing Appropriations Act, 2022 (P.L. 117-86) and the Fiscal Year 2021 Consolidated Appropriations Act: Division F- Department of Homeland Security (P.L. 116-260), and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through February 28, 2022.



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

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

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

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

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

Inquiries relating to this report may be directed to me at cfofrontoffice@hq.dhs.gov.

Sincerely,

STACY A
MARCOTT

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

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



(through February 2022)

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I. Legislative Language

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

P.L. 117-86 states:

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

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

P.L. 117-70 states:

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

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

P.L. 117-43 states:

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

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

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

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

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

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

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

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

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

SEC. 102. Not later than 30 days after the last day of each month, the Chief Financial Officer of the Department of Homeland Security shall submit to the Committees on Appropriations of the Senate and the House of Representatives a monthly budget and staffing report that includes total obligations of the Department for that month and for the fiscal year at the appropriation and program, project, and activity levels, by the source year of the appropriation.

This report provides an update through February 28, 2022.

COL DESCRIPTION

DETAILS GUIDANCE

1	Program/Activity	Programs and activities associated and aligned with various regular and supplemental appropriation bills.
2	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [] (that is, "brackets") are considered non-adds and are not included in "bottom line" report totals.
3	FY 2022 CR through Mar. 11	FY 2022 CR (P.L. 117-86).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2022 Revised CR through Mar. 11	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0100																
Office of the Secretary - Immediate Office of the Secretary	-	8,892,634	-	-	8,892,634	-	-	8,892,634	7,902,195	990,439	-	-	5,191,607	2,710,588	78	3
Office of Policy	-	22,239,139	-	-	22,239,139	-	-	22,239,139	16,728,229	5,510,910	-	-	14,363,467	2,364,762	197	9
Office of Public Affairs	-	2,696,420	-	-	2,696,420	-	-	2,696,420	2,212,423	483,997	-	-	1,947,609	264,814	28	-
Office of Legislative Affairs	-	2,780,619	-	-	2,780,619	-	-	2,780,619	1,960,210	820,409	-	-	1,755,129	205,081	23	-
Office of Partnership and Engagement	-	3,680,320	-	-	3,680,320	-	-	3,680,320	2,953,946	726,374	-	-	2,467,866	486,080	37	2
Office of General Counsel	-	10,706,157	-	-	10,706,157	-	-	10,706,157	9,708,433	997,724	-	-	8,512,720	1,195,713	169	-
Office for Civil Rights and Liberties	-	11,702,990	-	-	11,702,990	-	-	11,702,990	10,120,289	1,582,701	-	-	8,935,925	1,184,364	111	8
Office of the Citizenship and Immigration Services Ombudsman	-	3,483,848	-	-	3,483,848	-	-	3,483,848	2,932,125	551,723	-	-	2,606,670	325,455	39	3
Privacy Officer	-	7,202,522	-	-	7,202,522	-	-	7,202,522	3,661,477	3,541,045	-	-	3,162,518	498,959	49	11
Office of the Immigration Detention Ombudsman	-	4,643,823	-	-	4,643,823	-	-	4,643,823	3,574,005	1,069,818	-	-	3,110,976	463,029	59	-
Operation Allies Welcome (OAW)	-	147,456,000	-	-	147,456,000	-	-	147,456,000	7,301,561	140,154,439	-	-	388,697	6,912,864	-	-
<i>Subtotal</i>	-	225,484,472	-	-	225,484,472	-	-	225,484,472	69,054,893	156,429,579	-	-	52,443,184	16,611,709	790	36
<i>Subtotal, Annual Accounts</i>	-	225,484,472	-	-	225,484,472	-	-	225,484,472	69,054,893	156,429,579	-	-	52,443,184	16,611,709	790	36
Account 070 21/22 0100																
Office of the Immigration Detention Ombudsman	5,000,000	-	-	-	-	-	-	5,000,000	965,162	4,034,838	-	-	3,782	961,381	-	-
<i>Subtotal</i>	5,000,000	-	-	-	-	-	-	5,000,000	965,162	4,034,838	-	-	3,782	961,381	-	-
<i>Subtotal, Multi Year Accounts</i>	5,000,000	-	-	-	-	-	-	5,000,000	965,162	4,034,838	-	-	3,782	961,381	-	-
Total, Operations and Support	5,000,000	225,484,472	-	-	225,484,472	-	-	230,484,472	70,020,056	160,464,416	-	-	52,446,966	17,573,090	790	36
Total, OSEM	5,000,000	225,484,472	-	-	225,484,472	-	-	230,484,472	70,020,056	160,464,416	-	-	52,446,966	17,573,090	790	36

Footnotes

Column 3 FY Enacted Notes: OSEM TAFS 70 22/23 0100 Operations and Support \$2,219,000 is not included on the February 2022 MER but will show in the future MER once reflected in the financial System.

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

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

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0112																
Immediate Office of the Under Secretary of Management	-	2,331,135	-	-	2,331,135	-	-	2,331,135	1,898,693	432,442	-	-	1,694,212	204,481	29	-
Office of the Chief Readiness Support Officer	-	85,424,604	-	-	85,424,604	-	-	85,424,604	64,652,353	20,772,251	-	-	46,286,803	18,365,550	124	30
Office of the Chief Human Capital Officer	-	53,833,153	-	-	53,833,153	-	-	53,833,153	42,614,532	11,218,621	-	-	20,890,252	21,724,280	270	80
Office of the Chief Readiness Officer	-	405,452	-	-	405,452	-	-	405,452	36,911	368,541	-	-	1,984	34,927	-	-
Office of the Chief Human Capital Officer - HRIT	-	1,922,835	-	-	1,922,835	-	-	1,922,835	1,429,390	493,445	-	-	1,271,937	157,453	19	-
Office of the Chief Security Officer	-	59,807,553	-	-	59,807,553	-	-	59,807,553	46,935,944	12,871,609	-	-	28,928,195	18,007,749	263	143
Office of the Chief Procurement Officer	-	55,789,113	-	-	55,789,113	-	-	55,789,113	32,785,056	23,004,057	-	-	27,283,394	5,501,662	393	87
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	2,055,656	-	-	2,055,656	-	-	2,055,656	1,043,020	1,012,636	-	-	222,962	820,058	-	-
Office of the Chief Financial Officer	-	31,345,764	-	-	31,345,764	-	-	31,345,764	23,488,802	7,856,962	-	-	17,733,698	5,755,104	275	314
Office of the Chief Information Officer	-	195,803,920	-	-	195,803,920	-	-	195,803,920	121,588,736	74,215,184	-	-	51,987,587	69,601,149	397	899
Identity and Screening Program Operations	-	121,989,730	-	-	121,989,730	-	-	121,989,730	80,835,039	41,154,691	-	-	21,483,011	59,352,028	164	567
IDENT/HART Operations & Maintenance	-	73	-	-	73	-	-	73	-	73	-	-	-	-	-	254
Office of Program Accountability and Risk Management (PARM)	-	9,795,307	-	-	9,795,307	-	-	9,795,307	4,174,503	5,620,804	-	-	3,681,022	493,480	47	-
Subtotal	-	620,504,295	-	-	620,504,295	-	-	620,504,295	421,482,978	199,021,317	-	-	221,465,057	200,017,921	1,981	2,374
Subtotal, Annual Accounts	-	620,504,295	-	-	620,504,295	-	-	620,504,295	421,482,978	199,021,317	-	-	221,465,057	200,017,921	1,981	2,374
Account 070 21/22 0112																
Immediate Office of the Under Secretary of Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0542																
FPS Operations	95,403,037	456,807,000	-	-	456,807,000	-	-	552,210,037	206,375,523	345,834,515	159,674,552	1,547,238	155,999,560	208,503,277	1,224	14,930
FPS Protective Security Officer	351,696,418	1,524,856,000	-	-	1,524,856,000	-	-	1,876,552,418	789,012,031	1,087,540,387	483,287,678	15,365,366	429,074,412	827,859,931	-	-
FPS Technical Countermeasures	26,969,462	39,609,000	-	-	39,609,000	-	-	66,578,462	4,581,654	61,996,808	10,990,655	345,808	5,140,055	10,086,446	-	-
Basic Security(PN, PP, XP)	23,909,006	-	-	-	-	-	-	23,909,006	953,000	22,956,006	46,547,420	3,581,265	4,212,095	39,707,061	-	-
Buildup-specific security(PR)	23,555,150	-	-	-	-	-	-	23,555,150	6,987	23,548,162	6,340,212	532,548	1,985,614	3,829,038	-	-
Reimbursable Security Fees (contract guard services)(FP, FR)	66,765,442	501,000	-	-	501,000	-	-	67,266,442	5,528	67,260,914	21,724,100	1,683,901	6,593,145	13,452,581	-	-
Subtotal	588,298,515	2,021,773,000	-	-	2,021,773,000	-	-	2,610,071,515	1,000,934,723	1,609,136,792	728,564,617	23,056,126	603,004,880	1,103,438,334	1,224	14,930
Subtotal, No Year Accounts	588,298,515	2,021,773,000	-	-	2,021,773,000	-	-	2,610,071,515	1,000,934,723	1,609,136,792	728,564,617	23,056,126	603,004,880	1,103,438,334	1,224	14,930
Total, Operations and Support	588,298,515	2,642,277,295	-	-	2,642,277,295	-	-	3,230,575,810	1,422,417,701	1,808,158,109	728,564,617	23,056,126	824,469,937	1,303,456,255	3,205	17,304
Procurement, Construction and Improvements																
Account 070 22/26 0406																
Construction and Facility Improvements	-	24,490,659	-	-	24,490,659	-	-	24,490,659	-	24,490,659	-	-	-	-	-	-
Subtotal	-	24,490,659	-	-	24,490,659	-	-	24,490,659	-	24,490,659	-	-	-	-	-	-
Account 070 22/24 0406																
Office of the Chief Security Officer Multi-Year Funding Account	-	1,994,720	-	-	1,994,720	-	-	1,994,720	-	1,994,720	-	-	-	-	-	8
Mission Support Assets & Infrastructure	-	5,645,057	-	-	5,645,057	-	-	5,645,057	250,000	5,395,057	-	-	-	250,000	8	-
Mission Support Assets & Infrastructure - FSM	-	38,605,671	-	-	38,605,671	-	-	38,605,671	-	38,605,671	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	4,030,869	-	-	4,030,869	-	-	4,030,869	-	4,030,869	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,559,044	-	-	20,559,044	-	-	20,559,044	349,835	20,209,209	-	-	-	349,835	-	240
Subtotal	-	70,835,361	-	-	70,835,361	-	-	70,835,361	599,835	70,235,526	-	-	-	599,835	8	248
Account 070 21/25 0406																
Construction and Facility Improvements	48,971,079	-	-	-	-	-	-	48,971,079	-	48,971,079	6,099,330	-	1,674,372	4,424,957	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	9,500,000	-	9,500,000	-	9,500,000	-	-	-	-	-	-
Subtotal	48,971,079	-	-	-	-	9,500,000	-	58,471,079	-	58,471,079	6,099,330	-	1,674,372	4,424,957	-	-
Account 070 21/23 0406																
Office of the Chief Security Officer Multi-Year Funding Account	5,146,662	-	-	-	-	-	-	5,146,662	-	5,146,662	-	-	-	-	-	28
Mission Support Assets & Infrastructure	6,686,781	-	-	-	-	-	-	6,686,781	1,214,939	5,471,842	7,230,676	-	2,716,667	5,728,949	-	28
Mission Support Assets & Infrastructure - FSM	46,461,489	-	-	-	-	-	-	46,461,489	10,112,942	36,348,547	25,887,584	-	15,041,963	20,958,563	-	-
Mission Support Assets & Infrastructure - HRIT	6,968,625	-	-	-	-	-	-	6,968,625	-	6,968,625	429,471	-	47,308	382,163	-	60
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	485,603	-	-	-	-	-	-	485,603	226,651	258,952	28,258,654	-	12,603,860	15,881,445	-	-
Subtotal	65,749,160	-	-	-	-	-	-	65,749,160	11,554,532	54,194,627	61,806,385	-	30,409,798	42,951,119	-	116
Account 070 20/24 0406																
Construction and Facility Improvements	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	758,745	103,848,218	-	-
Subtotal	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	758,745	103,848,218	-	-

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

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/22 0406																
Mission Support Assets & Infrastructure	57,884	-	-	-	-	-	-	57,884	-	57,884	2,106,193	-	353,796	1,752,397	-	28
Mission Support Assets & Infrastructure - FSM	1,004	-	-	-	-	-	-	1,004	25	979	15,922,252	608	7,415,895	8,505,774	-	-
Mission Support Assets & Infrastructure - HRTIT	10,891	-	-	-	-	-	-	10,891	-	10,891	7,492,446	-	3,810,162	3,682,284	-	79
Mission Support Assets & Infrastructure - CFO	513	-	-	-	-	-	-	513	-	513	24,791	-	24,576	214	-	-
IDENT/Homeland Advanced Recognition Technology	140,539	-	-	-	-	-	-	140,539	-	140,539	143,202	-	-	143,202	-	6
Subtotal	210,831							210,831	25	210,806	25,688,884	608	11,604,429	14,083,872		113
Account 070 19/23 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-							-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	234,091,107	95,326,020			95,326,020	9,500,000		338,917,127	12,154,393	326,762,734	198,201,561	608	44,447,345	165,908,001	8	477
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	1,680,847	7,554,837	-	-
Subtotal	1,032							1,032	-	1,032	9,235,684	-	1,680,847	7,554,837	-	-
Subtotal, No Year Accounts	1,032							1,032	-	1,032	9,235,684	-	1,680,847	7,554,837	-	-
Total, Procurement, Construction and Improvements	234,092,139	95,326,020			95,326,020	9,500,000		338,918,159	12,154,393	326,763,766	207,437,245	608	46,128,192	173,462,838	8	477
Research and Development																
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	30,000	161,954	124,675	13,937	4,712	136,026	-	-
Human Resources Information Technology program	242,912	-	-	-	-	-	-	242,912	-	242,912	81,705	-	68,460	13,245	-	-
Subtotal, No Year Accounts	434,866							434,866	30,000	404,866	206,380	13,937	73,172	149,271	-	-
Total, Carryover Balances	434,866							434,866	30,000	404,866	206,380	13,937	73,172	149,271	-	-
Multi and No-year account																
Mission Support	765,430	-	-	-	-	-	-	765,430	-	765,430	3,842,756	-	2,171	3,840,584	-	-
St. Elizabeth's	1,908,224	-	-	-	-	-	-	1,908,224	1,030,248	877,975	120,304,267	104,183	7,893,685	113,336,646	-	14
Subtotal	3,108,520							3,108,520	1,060,248	2,048,272	124,353,402	118,120	7,969,029	117,326,501	-	14
Subtotal, No Year Accounts	2,673,654							2,673,654	1,030,248	1,643,406	124,147,022	104,183	7,895,857	117,177,230	-	14
Total, Multi and No-year account	2,673,654							2,673,654	1,030,248	1,643,406	124,147,022	104,183	7,895,857	117,177,230	-	14
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	459,194	-	-	-	-	-	-	459,194	-	459,194	1,970,383	-	-	1,970,383	-	-
Security Activities	9,884,365	-	-	-	-	-	-	9,884,365	-	9,884,365	4,516,591	-	-	4,516,591	-	-
Homeland Secure Data Network (HSDN)	1,687,426	-	-	-	-	-	-	1,687,426	1,301,156	386,270	2,285,035	-	1,296,873	2,289,317	-	-
FSM Funds (managed by OCFO)	85,917	-	-	-	-	-	-	85,917	-	85,917	239,655	-	-	239,655	-	-
Department Wide - Technology	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
Subtotal	12,169,267							12,169,267	1,301,156	10,868,111	9,011,664	-	1,296,873	9,015,947	-	-
Subtotal, No Year Accounts	12,169,267							12,169,267	1,301,156	10,868,111	9,011,664	-	1,296,873	9,015,947	-	-
Total, OCIO Annual No Year 0113	12,169,267							12,169,267	1,301,156	10,868,111	9,011,664	-	1,296,873	9,015,947	-	-
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	5,125	220,163,285	10,686,434	38,382	2,984,557	7,668,620	-	23
Subtotal	220,822,288							220,822,288	5,125	220,817,163	11,690,116	190,383	2,984,557	8,520,301	-	23
Subtotal, No Year Accounts	220,822,288							220,822,288	5,125	220,817,163	11,690,116	190,383	2,984,557	8,520,301	-	23
Total, OCIO Spectrum Relocation Funds	220,822,288							220,822,288	5,125	220,817,163	11,690,116	190,383	2,984,557	8,520,301	-	23
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	17,130	2,789	-	-
Subtotal	1,807							1,807	-	1,807	21,726	1,807	17,130	2,789	-	-
Subtotal, No Year Accounts	1,807							1,807	-	1,807	21,726	1,807	17,130	2,789	-	-
Total, Office of the Chief Financial Officer	1,807							1,807	-	1,807	21,726	1,807	17,130	2,789	-	-
USM																
Account 070 X 0521																
OBIM Legacy No-Year Funding Account	877,615	-	-	-	-	-	-	877,615	356,155	521,461	26,715,054	428,776	669,924	25,972,509	-	-
Subtotal	877,615							877,615	356,155	521,461	26,715,054	428,776	669,924	25,972,509	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	139,199	-	-	-	-	-	-	139,199	120,209	18,990	433,961	139,183	320,193	94,794	-	-
Subtotal	139,199							139,199	120,209	18,990	433,961	139,183	320,193	94,794	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal</i>	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1,038,465	-	-	-	-	-	-	1,038,465	476,363	562,102	27,149,015	567,959	990,117	26,067,303	-	-
Total, USM	1,038,465	-	-	-	-	-	-	1,038,465	476,363	562,102	27,149,015	567,959	990,117	26,067,303	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	85,082,294	-	-	-	-	-	-	85,082,294	10,622,335	74,459,960	70,107,086	4,406,473	22,956,231	53,366,717	-	-
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	9,194,382	-	-	-	-	-	-	9,194,382	-	9,194,382	357,314	7,169	4,984	345,161	-	-
DHS Crosscutting	3,022,123	-	-	-	-	-	-	3,022,123	-	3,022,123	3,153,895	450,997	-	2,702,899	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<i>Subtotal</i>	97,583,614	-	-	-	-	-	-	97,583,614	10,622,335	86,961,280	73,618,295	4,864,639	22,961,215	56,414,777	-	-
<i>Subtotal, No Year Accounts</i>	97,583,614	-	-	-	-	-	-	97,583,614	10,622,335	86,961,280	73,618,295	4,864,639	22,961,215	56,414,777	-	-
Total, Working Capital Fund (WCF)	97,583,614	-	-	-	-	-	-	97,583,614	10,622,335	86,961,280	73,618,295	4,864,639	22,961,215	56,414,777	-	-
Federal Assistance																
Account 070 22/23 0416																
Targeted Violence and Terrorism Prevention Grants	-	11,095,000	-	-	11,095,000	-	-	11,095,000	-	11,095,000	-	-	-	-	-	-
<i>Subtotal</i>	-	11,095,000	-	-	11,095,000	-	-	11,095,000	-	11,095,000	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	11,095,000	-	-	11,095,000	-	-	11,095,000	-	11,095,000	-	-	-	-	-	-
Total, Federal Assistance	-	11,095,000	-	-	11,095,000	-	-	11,095,000	-	11,095,000	-	-	-	-	-	-
Total, USM	1,157,114,615	2,748,698,315	-	-	2,748,698,315	9,500,000	-	3,915,312,931	1,448,037,321	2,467,275,609	1,181,846,082	28,799,642	906,817,050	1,694,266,711	3,213	17,818

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0115																
Operations and Support	-	95,807,544	-	-	95,807,544	-	-	95,807,544	75,241,772	20,565,772	-	-	60,104,983	15,136,789	913	52
<i>Subtotal</i>	-	95,807,544	-	-	95,807,544	-	-	95,807,544	75,241,772	20,565,772	-	-	60,104,983	15,136,789	913	52
<i>Subtotal, Annual Accounts</i>	-	95,807,544	-	-	95,807,544	-	-	95,807,544	75,241,772	20,565,772	-	-	60,104,983	15,136,789	913	52
Account 070 22/23 0115																
Operations and Support	-	36,666,756	-	-	36,666,756	-	-	36,666,756	16,487,215	20,179,541	-	-	940,984	15,546,231	-	36
<i>Subtotal</i>	-	36,666,756	-	-	36,666,756	-	-	36,666,756	16,487,215	20,179,541	-	-	940,984	15,546,231	-	36
Account 070 21/22 0115																
Operations and Support	20,259,344	-	-	-	-	-	-	20,259,344	2,131,577	18,127,767	43,058,642	-	23,651,017	21,539,201	-	-
<i>Subtotal</i>	20,259,344	-	-	-	-	-	-	20,259,344	2,131,577	18,127,767	43,058,642	-	23,651,017	21,539,201	-	-
<i>Subtotal, Multi Year Accounts</i>	20,259,344	36,666,756	-	-	36,666,756	-	-	56,926,100	18,618,792	38,307,308	43,058,642	-	24,592,001	37,085,432	-	36
Total, Operations and Support	20,259,344	132,474,300	-	-	132,474,300	-	-	152,733,644	93,860,564	58,873,080	43,058,642	-	84,696,984	52,222,221	913	88
Total, A&O	20,259,344	132,474,300	-	-	132,474,300	-	-	152,733,644	93,860,564	58,873,080	43,058,642	-	84,696,984	52,222,221	913	88

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

COMPONENT - OFFICE OF THE INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0200																
Operations and Support	-	84,404,546	-	-	84,404,546	-	-	84,404,546	70,800,542	13,604,004	-	-	61,026,023	9,774,519	753	157
<i>Subtotal</i>	-	84,404,546	-	-	84,404,546	-	-	84,404,546	70,800,542	13,604,004	-	-	61,026,023	9,774,519	753	157
<i>Subtotal, Annual Accounts</i>	-	84,404,546	-	-	84,404,546	-	-	84,404,546	70,800,542	13,604,004	-	-	61,026,023	9,774,519	753	157
Account 070 X 0200																
[Transfer from Disaster Relief]	4,508,190	-	-	-	-	-	-	4,508,190	866,940	3,641,250	1,533,724	5,094	1,487,213	908,358	-	-
FY2020 COVID-19 Supplemental (PL116-136)	708,009	-	-	-	-	-	-	708,009	673,178	34,832	57,589	-	730,767	-	-	-
<i>Subtotal</i>	5,216,199	-	-	-	-	-	-	5,216,199	1,540,118	3,676,081	1,591,314	5,094	2,217,980	908,358	-	-
<i>Subtotal, No Year Accounts</i>	5,216,199	-	-	-	-	-	-	5,216,199	1,540,118	3,676,081	1,591,314	5,094	2,217,980	908,358	-	-
Total, Operations and Support	5,216,199	84,404,546	-	-	84,404,546	-	-	89,620,745	72,340,660	17,280,085	1,591,314	5,094	63,244,003	10,682,877	753	157
Total, OIG	5,216,199	84,404,546	-	-	84,404,546	-	-	89,620,745	72,340,660	17,280,085	1,591,314	5,094	63,244,003	10,682,877	753	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0530																
Mission Support																
Enterpris Services	-	536,486,798	-	-	536,486,798	13,933,000	-	550,419,798	448,255,766	102,164,032	-	-	319,487,570	128,768,196	3,267	3,213
Office of Professional Responsibility	-	92,907,417	-	-	92,907,417	-	-	92,907,417	75,312,539	17,594,878	-	-	56,889,649	18,422,890	659	158
Executive Leadership and Oversight	-	92,920,497	-	-	92,920,497	-	-	92,920,497	77,404,923	15,515,574	-	-	67,556,692	9,848,231	903	252
Subtotal, Mission Support	-	722,314,712	-	-	722,314,712	13,933,000	-	736,247,712	600,973,228	135,274,484	-	-	443,933,911	157,039,317	4,829	3,623
Border Security Operations																
Operations	-	2,119,239,614	-	-	2,119,239,614	-	-	2,119,239,614	1,900,418,430	218,821,184	-	-	1,600,577,537	299,840,893	21,120	898
Assets and Support	-	105,716,480	-	-	105,716,480	-	-	105,716,480	81,788,362	23,928,118	-	-	38,288,093	43,500,269	-	2,391
Office of Training and Development	-	38,832,781	-	-	38,832,781	-	-	38,832,781	25,869,162	12,963,619	-	-	22,225,277	3,643,885	230	25
Secretary's Enforcement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Humanitarian Care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Life and Safety issues at existing Border Patrol Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	2,263,788,875	-	-	2,263,788,875	-	-	2,263,788,875	2,008,075,955	255,712,920	-	-	1,661,090,908	346,985,047	21,350	3,314
Trade and Travel Operations																
Domestic Operations	-	2,057,772,692	-	-	2,057,772,692	-	-	2,057,772,692	1,772,345,546	285,427,146	-	-	1,553,651,348	218,694,198	21,822	97
International Operations	-	73,368,467	-	-	73,368,467	-	-	73,368,467	66,134,577	7,233,890	-	-	52,383,011	13,751,566	676	14
Targeting Operations	-	83,572,897	-	-	83,572,897	-	-	83,572,897	71,257,410	12,315,487	-	-	62,702,055	8,555,354	615	113
Assets and Support	-	212,989,414	-	-	212,989,414	-	-	212,989,414	186,944,156	26,045,258	-	-	139,622,028	47,322,128	-	1,432
Office of Trade	-	105,559,795	-	-	105,559,795	-	-	105,559,795	87,362,661	18,197,134	-	-	73,649,083	13,713,579	1,061	71
Office of Training and Development	-	38,012,883	-	-	38,012,883	-	-	38,012,883	23,563,767	14,449,116	-	-	18,009,061	5,554,706	243	88
Supp/Emenev Offset Decline UF Colls (Sec.541 PL 116-260)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	-	2,571,276,148	-	-	2,571,276,148	-	-	2,571,276,148	2,207,608,117	363,668,031	-	-	1,900,016,587	307,591,531	24,417	1,815
Integrated Operations																
Operations	-	158,422,039	-	-	158,422,039	-	-	158,422,039	140,999,255	17,422,784	-	-	125,561,660	15,437,594	1,599	38
Assets and Support	-	60,776,697	-	-	60,776,697	-	-	60,776,697	54,449,311	6,327,386	-	-	23,225,088	31,224,223	-	990
Air and Marine Operations Center	-	19,016,092	-	-	19,016,092	-	-	19,016,092	15,507,380	3,508,712	-	-	11,946,102	3,561,279	173	39
Office of International Affairs	-	24,295,385	-	-	24,295,385	-	-	24,295,385	20,696,442	3,598,943	-	-	13,977,621	6,718,821	162	-
Office of Intelligence	-	28,992,846	-	-	28,992,846	-	-	28,992,846	23,598,529	5,394,317	-	-	20,541,691	3,056,838	296	5
Office of Training and Development	-	4,890,648	-	-	4,890,648	-	-	4,890,648	2,739,867	2,150,781	-	-	1,902,754	837,113	14	19
Operations Support	-	58,117,381	-	-	58,117,381	-	-	58,117,381	41,781,450	16,335,931	-	-	33,949,242	7,832,208	516	64
FY21 COVID EPL Sec. 4001 of the ARPA of 2021 (P.L. 117-2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	-	354,511,088	-	-	354,511,088	-	-	354,511,088	299,772,234	54,738,854	-	-	231,104,158	68,668,076	2,760	1,155
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	5,911,890,823	-	-	5,911,890,823	13,933,000	-	5,925,823,823	5,116,429,534	809,394,289	-	-	4,236,145,563	880,283,971	53,356	9,907
Subtotal, Annual Accounts	-	5,911,890,823	-	-	5,911,890,823	13,933,000	-	5,925,823,823	5,116,429,534	809,394,289	-	-	4,236,145,563	880,283,971	53,356	9,907
Account 070 22/26 0530																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Subtotal, FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Subtotal	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Account 070 22/23 0530																
Mission Support																
Enterpris Services	-	30,411,245	-	-	30,411,245	-	-	30,411,245	20,721,981	9,689,264	-	-	15,734,665	4,987,316	3,379	793
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	662	24
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,034	15
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	30,411,245	-	-	30,411,245	-	-	30,411,245	20,721,981	9,689,264	-	-	15,734,665	4,987,316	5,075	832
Border Security Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,424	-
Assets and Support	-	4,147,811	-	-	4,147,811	-	-	4,147,811	3,042,349	1,105,462	-	-	3,012,349	30,000	-	209
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245	-
Subtotal, Border Security Operations	-	4,147,811	-	-	4,147,811	-	-	4,147,811	3,042,349	1,105,462	-	-	3,012,349	30,000	21,669	209
Trade and Travel Operations																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,998	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795	-
Assets and Support	-	68,178,891	-	-	68,178,891	-	-	68,178,891	66,297,663	1,881,228	-	-	61,960,696	4,336,968	-	246
Office of Trade	-	4,677,500	-	-	4,677,500	-	-	4,677,500	1,085,582	3,591,918	-	-	15,344	1,070,238	1,081	16
Subtotal, Trade and Travel Operations	-	72,856,391	-	-	72,856,391	-	-	72,856,391	67,383,246	5,473,145	-	-	61,976,040	5,407,206	22,590	262

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663	-
Assets and Support	-	112,280,902	-	-	112,280,902	-	-	112,280,902	82,170,395	30,110,507	-	-	25,556,474	56,613,921	-	660
Air and Marine Operations Center	-	2,203,651	-	-	2,203,651	-	-	2,203,651	412,880	1,790,771	-	-	160,451	252,429	177	5
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	493	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	-	114,484,553	-	-	114,484,553	-	-	114,484,553	82,583,275	31,901,278	-	-	25,716,925	56,866,351	2,815	665
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 21/22 0530																
Mission Support																
Enterprise Services	20,165,151	-	-	-	-	-	-	20,165,151	13,227,680	6,937,471	69,999,751	835,250	35,438,127	46,954,055	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Exchange and Recvcline Proceeds - Salaries and Expenses	18,824,651	-	-	-	-	-	1,913,260	20,737,911	19,977,109	760,802	2,461,799	82,209	15,453,511	6,903,188	-	-
Subtotal, Mission Support	38,989,802	-	-	-	-	-	1,913,260	40,903,062	33,204,789	7,698,273	72,461,550	917,459	50,891,637	53,857,243	-	-
Border Security Operations																
Operations	3,600	-	-	-	-	-	-	3,600	-	3,600	-	-	-	-	-	-
Assets and Support	56,119,063	-	-	-	-	-	-	56,119,063	13,985,657	42,133,406	40,742,671	38,845	19,761,295	34,928,188	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	56,122,663	-	-	-	-	-	-	56,122,663	13,985,657	42,137,006	40,742,671	38,845	19,761,295	34,928,188	-	-
Trade and Travel Operations																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	6,147,802	-	-	-	-	-	-	6,147,802	1,092,696	5,055,106	39,775,116	3,206	10,079,761	30,784,845	-	-
Office of Trade	11,921,786	-	-	-	-	-	-	11,921,786	10,739,643	1,182,143	5,424,226	160	7,280,695	8,883,014	-	-
Subtotal, Trade and Travel Operations	18,069,588	-	-	-	-	-	-	18,069,588	11,832,339	6,237,249	45,199,342	3,366	17,360,456	39,667,859	-	-
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	32,502,813	-	-	-	-	-	-	32,502,813	11,991,432	20,511,381	141,143,773	10,893,026	47,633,063	94,609,116	-	-
Air and Marine Operations Center	2,272,318	-	-	-	-	-	-	2,272,318	342,981	1,929,337	6,163,333	1,316,357	2,514,279	2,675,678	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	44,114	-	-	-	-	-	-	44,114	13,822	30,292	8,267	3,743	8,321	10,025	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	8,991,257	-	-	-	-	-	101,896,481	110,887,738	110,482,750	404,987	-	-	110,482,750	-	-	-
Subtotal, Integrated Operations	43,810,501	-	-	-	-	-	101,896,481	145,706,982	122,830,985	22,875,997	147,315,373	12,213,126	160,638,413	97,294,819	-	-
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 20/24 0530																
FY20 COVID-19																
FY20 COVID-19 Supplemental (PL 116-136)	963,016	-	-	-	-	-	-	963,016	146,569	816,447	38,771,899	375,421	23,263,200	15,279,847	-	-
Subtotal, FY20 COVID-19	963,016	-	-	-	-	-	-	963,016	146,569	816,447	38,771,899	375,421	23,263,200	15,279,847	-	-
Subtotal, Multi Year Accounts	157,955,569	221,900,000	-	-	330,000,000	551,900,000	101,896,481	1,913,260	813,665,311	355,731,190	457,934,121	344,490,835	13,548,217	378,354,979	308,318,828	52,149
Account 070 X 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	556,901	-	-	-	-	-	33,527	590,428	578	589,850	89,600	3,624	39,956	46,057	-	-
Spectrum Relocation	6,690,896	-	-	-	-	-	-	6,690,896	223,349	6,467,548	3,601,320	2,097	1,181,167	2,641,405	-	-
Preclearance	12,494,434	-	-	-	-	-	-	12,494,434	-	12,494,434	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	148,741	-	-	148,741	-	-
APHIS inspection fee	2,157,048	-	-	-	-	86,831,314	-	88,988,362	86,831,314	2,157,048	-	-	86,831,314	-	3,126	241
Subtotal	21,925,275	-	-	-	-	86,831,314	33,527	108,790,116	87,055,240	21,734,876	3,839,120	5,721	88,052,437	2,836,203	3,126	241
Subtotal, No Year Accounts	21,925,275	-	-	-	-	86,831,314	33,527	108,790,116	87,055,240	21,734,876	3,839,120	5,721	88,052,437	2,836,203	3,126	241
Total, Operations and Support	179,880,844	6,133,790,823	-	-	330,000,000	6,463,790,823	202,660,795	1,946,787	6,848,279,250	5,559,215,964	1,289,063,286	348,329,955	13,553,938	4,702,552,979	1,191,439,002	12,116

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/26 0532																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1384)	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Subtotal	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Account 070 22/24 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	309
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	198
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	572
Account 070 21/25 0532																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	1,300,807,979	-	-	-	-	-	-	1,300,807,979	63,365	1,300,744,615	5,442,021	-	484,888	5,020,497	-	-
Construction and Facility Improvements	128,955,815	-	-	-	-	-	-	128,955,815	-	128,955,815	13,443,185	-	73,566	13,369,619	-	-
Subtotal	1,429,763,794	-	-	-	-	-	-	1,429,763,794	63,365	1,429,700,430	18,885,206	-	558,454	18,390,117	-	-
Account 070 21/23 0532																
Border Security Assets and Infrastructure	26,537,978	-	-	-	-	-	-	26,537,978	790,415	25,747,563	86,216,398	1,013,355	44,545,008	41,448,449	-	-
Trade and Travel Assets and Infrastructure	6,818,525	-	-	-	-	-	-	6,818,525	-	6,818,525	15,093,419	6,413	1,614,947	13,472,059	-	-
Airframes and Sensors	29,514,508	-	-	-	-	-	-	29,514,508	8,204,850	21,309,658	43,374,497	-	9,226,698	42,352,649	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,421,486	-	-	-	-	-	-	3,421,486	2,892,075	529,411	24,599,791	-	7,246,335	20,245,531	-	-
Subtotal	66,292,497	-	-	-	-	-	-	66,292,497	11,887,340	54,405,157	169,284,104	1,019,767	62,632,988	117,518,688	-	-
Account 070 20/24 0532																
Construction and Facility Improvements	9,599,207	-	-	-	-	-	-	9,599,207	-	9,599,207	51,286,559	184,252	1,279,191	49,823,116	-	-
Border Security Assets and Infrastructure	1,042,164,356	-	-	-	-	-	-	1,042,164,356	344	1,042,164,011	564,531,172	389,040,589	5,410,922	170,080,006	-	-
Subtotal	1,051,763,562	-	-	-	-	-	-	1,051,763,562	344	1,051,763,218	615,817,731	389,224,841	6,690,113	219,903,121	-	-
Account 070 20/22 0532																
Border Security Assets and Infrastructure	6,898,341	-	-	-	-	-	-	6,898,341	1,502,114	5,396,228	16,497,734	83,516	7,340,589	10,575,742	-	-
Trade and Travel Assets and Infrastructure	50,424,946	-	-	-	-	-	-	50,424,946	1,995,983	48,428,964	22,720,697	463,204	3,742,620	20,510,856	-	-
Airframes and Sensors	15,773,164	-	-	-	-	-	-	15,773,164	11,104,332	4,668,833	64,237,187	393,977	17,747,081	57,200,460	-	-
Watercraft	11,619,424	-	-	-	-	-	-	11,619,424	-	11,619,424	1,738,782	-	1,676,222	62,560	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	91,409	-	-	-	-	-	-	91,409	-	91,409	6,272,052	23,804	4,210,045	2,038,203	-	-
DHS-wide electronic health records	495,742	-	-	-	-	-	-	495,742	11,006	484,736	5,376,810	67,355	2,381,364	2,939,098	-	-
Subtotal	85,303,028	-	-	-	-	-	-	85,303,028	14,613,434	70,689,594	116,843,262	1,031,857	37,097,921	93,326,919	-	-
Account 070 19/23 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	17,430,927	-	-	-	-	-	-	17,430,927	3,185	17,427,742	139,415,699	650,000	11,332,227	127,436,657	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	126,752,042	-	-	-	-	-	-	126,752,042	-	126,752,042	510,150,208	82	36,121,334	474,028,792	-	-
Border Security TEOAF Funding	15,791	-	-	-	-	-	-	15,791	-	15,791	87,471,970	-	27,140	87,444,830	-	-
Subtotal	144,198,760	-	-	-	-	-	-	144,198,760	3,185	144,195,575	650,511,917	650,082	52,986,768	474,979,879	-	-
SW Border Supplemental																
SW Border Supplemental	49,680,230	-	-	-	-	-	-	49,680,230	-	49,680,230	34,936,145	-	5,506,067	29,430,078	-	-
Subtotal, SW Border Supplemental	49,680,230	-	-	-	-	-	-	49,680,230	-	49,680,230	34,936,145	-	5,506,067	29,430,078	-	-
Subtotal	193,878,990	-	-	-	-	-	-	193,878,990	3,185	193,875,805	771,974,023	650,082	52,986,768	718,340,358	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 18/22 0532																
Border Security Assets and Infrastructure	34,073,543	-	-	-	-	-	-	34,073,543	7,210,564	26,862,980	397,346,096	598,939	32,813,166	371,144,555	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	2,031,636	-	-	-	-	-	-	2,031,636	-	2,031,636	33,060,347	1,777,438	7,467,934	23,814,975	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	-	-	-	-	-	-	-	-	-	-	29,327,458	-	5,564,809	23,762,648	-	-
Subtotal	36,105,180	-	-	-	-	-	-	36,105,180	7,210,564	28,894,616	459,733,900	2,376,377	45,845,909	418,722,178	-	-
Subtotal, Multi Year Accounts	2,863,107,051	-	-	100,000,000	100,000,000	-	-	2,963,107,051	33,778,231	2,929,328,820	2,152,538,226	394,302,924	205,812,152	1,586,201,381	-	572
Account 070 X 0532																
Construction Carryover	10,738,434	-	-	-	-	-	-	10,738,434	293,997	10,444,437	17,181,085	752,977	3,228,168	13,493,936	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	45,229	-	-	-	-	-	-	45,229	-	45,229	5,098,402	31,639	3,905,998	1,160,764	-	-
Subtotal	10,783,663	-	-	-	-	-	-	10,783,663	293,997	10,489,666	22,279,487	784,617	7,134,166	14,654,701	-	-
Subtotal, No Year Accounts	10,783,663	-	-	-	-	-	-	10,783,663	293,997	10,489,666	22,279,487	784,617	7,134,166	14,654,701	-	-
Total, Procurement, Construction and Improvements	2,873,890,715	-	-	100,000,000	100,000,000	-	-	2,973,890,715	34,072,228	2,939,818,487	2,174,817,712	395,087,541	212,946,318	1,600,856,081	-	572
Fee Accounts																
Account 070 X 5702																
9-11 Response and Biometric Exit Account	42,100,634	29,563,081	(554,525)	-	29,008,557	-	9,728,500	51,274,610	1,547,578	49,727,032	27,648,755	3,870	13,150,407	16,042,056	-	30
Subtotal	42,100,634	29,563,081	(554,525)	-	29,008,557	-	9,728,500	51,274,610	1,547,578	49,727,032	27,648,755	3,870	13,150,407	16,042,056	-	30
Account 070 X 5695																
Customs UF Acct COBRA	48,324,806	246,979,430	(8,256,847)	-	238,722,583	-	144,856,973	184,924,932	123,795,646	61,129,286	92,943,370	-	126,282,108	90,456,908	2,453	-
Customs UF Acct ECCF	76,983,334	89,754,733	(2,133,001)	-	87,621,732	-	37,421,067	112,271,400	19,193,368	93,078,032	21,752,740	-	27,326,231	13,619,877	-	-
COBRA FTA	1,488,024	201,543,269	-	-	201,543,269	-	62,694,345	64,182,369	37,375,786	26,806,583	-	-	37,375,786	-	1,429	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	2,797,779	-	-	-	-	2,049,524	-	4,847,302	-	4,847,302	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation	-	30,466,377	-	-	30,466,377	-	30,466,377	30,466,377	-	30,466,377	-	-	-	-	-	-
Merchandise Processing Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	129,593,943	568,743,809	(10,389,848)	-	558,353,961	2,049,524	275,438,762	396,692,380	180,364,800	216,327,580	114,696,110	-	190,984,125	104,076,785	3,882	-
Account 070 X 5694																
Small airport user fees	7,067,483	20,216,000	-	-	20,216,000	-	10,051,072	17,118,555	6,517,532	10,601,023	1,223,503	735	6,787,133	953,167	65	-
Subtotal	7,067,483	20,216,000	-	-	20,216,000	-	10,051,072	17,118,555	6,517,532	10,601,023	1,223,503	735	6,787,133	953,167	65	-
Account 070 X 5687																
Puerto Rico collections	80,048,815	224,818,282	(8,037,432)	-	216,780,850	-	141,007,573	213,018,956	47,216,627	165,802,329	437,973,593	1,089,706	77,514,555	406,585,959	263	73
Subtotal	80,048,815	224,818,282	(8,037,432)	-	216,780,850	-	141,007,573	213,018,956	47,216,627	165,802,329	437,973,593	1,089,706	77,514,555	406,585,959	263	73
Account 070 X 5595																
Electronic System for Travel Authorization Fee	1,640,455	39,621,157	(654,770)	-	38,966,387	-	11,487,196	12,472,881	3,505,711	8,967,170	14,749,195	201,003	4,754,191	13,299,712	27	53
Subtotal	1,640,455	39,621,157	(654,770)	-	38,966,387	-	11,487,196	12,472,881	3,505,711	8,967,170	14,749,195	201,003	4,754,191	13,299,712	27	53
Account 070 X 5569																
APEC Business Travel Card	284,122	962,233	(27,635)	-	934,598	-	484,825	741,312	-	741,312	804,555	19,102	515,202	270,251	-	-
Subtotal	284,122	962,233	(27,635)	-	934,598	-	484,825	741,312	-	741,312	804,555	19,102	515,202	270,251	-	-
Account 070 X 5543																
Global Entry Fee	169,090,903	116,579,093	-	-	116,579,093	-	109,492,956	278,583,859	17,474,463	261,109,396	146,043,709	124,490	51,629,334	111,764,348	237	112
Subtotal	169,090,903	116,579,093	-	-	116,579,093	-	109,492,956	278,583,859	17,474,463	261,109,396	146,043,709	124,490	51,629,334	111,764,348	237	112
Account 070 X 5451																
Immigration enforcement fines	36,209	209,304	(5,070)	-	204,234	-	88,950	120,089	-	120,089	-	-	-	-	1	-
Subtotal	36,209	209,304	(5,070)	-	204,234	-	88,950	120,089	-	120,089	-	-	-	-	1	-
Account 070 X 5089																
Land border inspection fee	7,891,482	36,018,151	(1,311,806)	-	34,706,345	-	23,014,149	29,593,825	22,819,578	6,774,247	-	-	22,819,578	-	192	-
Subtotal	7,891,482	36,018,151	(1,311,806)	-	34,706,345	-	23,014,149	29,593,825	22,819,578	6,774,247	-	-	22,819,578	-	192	-
Account 070 X 5087																
Immigration inspection user fee	57,282,752	394,771,886	(7,686,348)	-	387,085,538	-	134,848,212	184,444,616	88,044,535	96,400,081	-	-	88,044,535	-	2,425	100
Subtotal	57,282,752	394,771,886	(7,686,348)	-	387,085,538	-	134,848,212	184,444,616	88,044,535	96,400,081	-	-	88,044,535	-	2,425	100
Account 070 X 4363																
Enhanced Inspectional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, No Year Accounts	495,036,798	1,431,502,996	(28,667,434)	-	1,402,835,562	2,049,524	715,642,195	1,184,061,082	367,490,824	816,570,258	743,139,420	1,438,906	456,199,060	652,992,278	7,092	368
Total, Fee Accounts	495,036,798	1,431,502,996	(28,667,434)	-	1,402,835,562	2,049,524	715,642,195	1,184,061,082	367,490,824	816,570,258	743,139,420	1,438,906	456,199,060	652,992,278	7,092	368
Legacy																
Account 070 X 8870																
Harbor Maintenance Fee Collection (Trust Fund)	-	-	-	-	-	-	-	-	-	-	330,558	-	-	330,558	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	330,558	-	-	330,558	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(74.042)	-	-	-	1,298.977	1,224.935	-	1,224.935	-	-	-	-	-	-
<i>Subtotal</i>	-	-	(74.042)	-	-	-	1,298.977	1,224.935	-	1,224.935	-	-	-	-	-	-
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air and Marine Carryover	670.078	-	-	-	-	-	-	670.078	131	669.948	15,358.654	516.484	1,234.356	13,607.945	-	-
<i>Subtotal</i>	670.078	-	-	-	-	-	-	670.078	131	669.948	15,358.654	516.484	1,234.356	13,607.945	-	-
Account 070 X 0533																
BSFIT Carryover	30,025.932	-	-	-	-	-	-	30,025.932	-	30,025.932	46,188.405	2,978.468	2,833.091	40,376.846	-	-
<i>Subtotal</i>	30,025.932	-	-	-	-	-	-	30,025.932	-	30,025.932	46,188.405	2,978.468	2,833.091	40,376.846	-	-
Account 070 X 0531																
Automation Carryover	127.413	-	-	-	-	-	-	127.413	46.427	80.985	3,478.176	122.255	1,160.951	2,241.397	-	-
<i>Subtotal</i>	127.413	-	-	-	-	-	-	127.413	46.427	80.985	3,478.176	122.255	1,160.951	2,241.397	-	-
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	408.608	-	-	-	-	-	-	408.608	-	408.608	36.395	-	-	36.395	-	-
Salaries & Expenses - 70X0503	74.278	-	-	-	-	-	-	74.278	-	74.278	-	15.479	-	(15.479)	-	-
<i>Subtotal</i>	482.886	-	-	-	-	-	-	482.886	-	482.886	36.395	-	15.479	20.916	-	-
<i>Subtotal, No Year Accounts</i>	31,306.309	-	(74.042)	-	-	-	1,298.977	32,531.245	46.558	32,484.687	65,392.188	3,632.686	5,228.398	56,577.661	-	-
<i>Total, Legacy</i>	31,306.309	-	(74.042)	-	-	-	1,298.977	32,531.245	46.558	32,484.687	65,392.188	3,632.686	5,228.398	56,577.661	-	-
Total, CBP	3,580,114.666	7,565,293.819	(28,741.476)	430,000.000	7,966,626.385	204,710.319	718,887.959	11,038,762.291	5,960,825.574	5,077,936.717	3,331,679.275	413,713.071	5,376,926.755	3,501,865.023	115,723	13,056

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0540																
Mission Support and OPLA																
Mission Support	-	560,461,743	-	-	560,461,743	-	-	560,461,743	384,616,461	175,845,282	-	-	313,566,981	71,049,480	1,954	2,831
Office of Principal Legal Advisor	-	161,241,122	-	-	161,241,122	-	-	161,241,122	123,168,454	38,072,668	-	-	107,149,975	16,018,479	1,652	132
Subtotal, Mission Support and OPLA	-	721,702,865	-	-	721,702,865	-	-	721,702,865	507,784,915	213,917,950	-	-	420,716,956	87,067,959	3,606	2,963
Homeland Security Investigations																
Domestic Investigations	-	779,170,315	-	-	779,170,315	-	-	779,170,315	709,845,709	69,324,606	-	-	618,375,335	91,470,374	7,655	1,684
International Investigations	-	67,588,810	-	-	67,588,810	-	-	67,588,810	56,907,624	10,681,186	-	-	37,643,072	19,264,552	322	-
Intelligence	-	43,225,580	-	-	43,225,580	-	-	43,225,580	34,628,768	8,596,812	-	-	30,522,549	4,106,220	493	102
Subtotal, Homeland Security Investigations	-	889,984,705	-	-	889,984,705	-	-	889,984,705	801,382,101	88,602,604	-	-	686,540,956	114,841,146	8,470	1,786
Enforcement and Removal Operations																
Custody Operations	-	1,481,146,989	-	-	1,481,146,989	-	-	1,481,146,989	1,250,373,736	230,773,253	-	-	910,459,367	339,914,369	5,010	13,776
Fugitive Operations	-	62,927,697	-	-	62,927,697	-	-	62,927,697	59,984,839	2,942,858	-	-	53,491,602	6,493,237	745	3,056
Criminal Alien Program	-	122,944,885	-	-	122,944,885	-	-	122,944,885	116,507,714	6,437,171	-	-	97,929,842	18,577,872	1,440	929
Alternatives to Detention	-	86,671,434	-	-	86,671,434	-	-	86,671,434	81,800,779	4,870,655	-	-	65,780,560	16,020,219	683	3,533
Transportation Removal Program	-	236,138,883	-	-	236,138,883	-	-	236,138,883	173,552,838	62,586,045	-	-	90,222,885	83,329,953	76	-
Subtotal, Enforcement and Removal Operations	-	1,989,829,888	-	-	1,989,829,888	-	-	1,989,829,888	1,682,219,906	307,609,982	-	-	1,217,884,256	464,335,650	7,954	21,294
Subtotal	-	3,601,517,458	-	-	3,601,517,458	-	-	3,601,517,458	2,991,386,922	610,130,536	-	-	2,325,142,168	666,244,755	20,030	26,043
Subtotal, Annual Accounts	-	3,601,517,458	-	-	3,601,517,458	-	-	3,601,517,458	2,991,386,922	610,130,536	-	-	2,325,142,168	666,244,755	20,030	26,043
Account 070 22/23 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	-	13,367,828	-	-	13,367,828	-	-	13,367,828	-	13,367,828	-	-	-	-	-	-
International Investigations	-	7,355,856	-	-	7,355,856	-	-	7,355,856	180,720	7,175,136	-	-	-	180,720	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	20,723,684	-	-	20,723,684	-	-	20,723,684	180,720	20,542,964	-	-	-	180,720	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	20,723,684	-	-	20,723,684	-	-	20,723,684	180,720	20,542,964	-	-	-	180,720	-	-
Account 070 21/22 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	23,007,075	-	-	-	-	64,284	-	23,071,359	3,075,428	19,995,931	10,191,357	400,901	5,446,033	7,419,850	-	-
International Investigations	6,397,775	-	-	-	-	-	-	6,397,775	1,222,992	5,174,783	4,555,993	-	2,572,792	3,206,193	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	29,404,850	-	-	-	-	64,284	-	29,469,134	4,298,420	25,170,714	14,747,350	400,901	8,018,826	10,626,043	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	29,404,850	-	-	-	-	64,284	-	29,469,134	4,298,420	25,170,714	14,747,350	400,901	8,018,826	10,626,043	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/24 0540																
Custody Operations	48,508,839	-	-	-	-	-	-	48,508,839	7,780,025	40,728,813	14,126,396	44,767	11,738,804	10,122,850	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	-	-	-	-	-	-
<i>Subtotal, Enforcement and Removal Operations</i>	69,608,839	-	-	-	-	-	-	69,608,839	7,780,025	61,828,813	14,126,396	44,767	11,738,804	10,122,850	-	-
<i>Subtotal</i>	69,608,839	-	-	-	-	-	-	69,608,839	7,780,025	61,828,813	14,126,396	44,767	11,738,804	10,122,850	-	-
<i>Subtotal, Multi Year Accounts</i>	99,013,688	20,723,684	-	-	20,723,684	64,284	-	119,801,656	12,259,165	107,542,491	28,873,746	445,669	19,757,630	20,929,612	-	-
Account 070 X 0540																
Headquarters Management and Administration	92,094	-	-	-	-	-	-	92,094	-	92,094	100,075	-	6,004	94,071	-	-
Domestic	1,144,499	2,575,000	-	-	2,575,000	-	-	3,719,499	801,006	2,918,493	2,796,812	-	1,360,302	2,237,516	-	-
International Investigations	4,021,168	1,863,000	-	-	1,863,000	-	-	5,884,168	2,454,206	3,429,962	1,880,890	72,220	2,558,507	1,704,369	-	-
Domestic, Spectrum Relocation - Mandatory	29,017,037	-	-	-	-	-	-	29,017,037	662,590	28,354,447	10,867,790	60,803	3,054,841	8,414,737	-	-
<i>Subtotal</i>	34,274,798	4,438,000	-	-	4,438,000	-	-	38,712,798	3,917,802	34,794,996	15,645,567	133,023	6,979,654	12,450,692	-	-
<i>Subtotal, No Year Accounts</i>	34,274,798	4,438,000	-	-	4,438,000	-	-	38,712,798	3,917,802	34,794,996	15,645,567	133,023	6,979,654	12,450,692	-	-
Total, Operations and Support	133,288,486	3,626,679,142	-	-	3,626,679,142	64,284	-	3,760,031,912	3,007,563,889	752,468,023	44,519,312	578,692	2,351,879,451	699,625,059	20,030	26,043
Procurement, Construction and Improvements																
Account 070 22/26 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	32,512,811	-	-	32,512,811	-	-	32,512,811	-	32,512,811	-	-	-	-	-	-
<i>Subtotal</i>	-	32,512,811	-	-	32,512,811	-	-	32,512,811	-	32,512,811	-	-	-	-	-	-
Account 070 22/24 0545																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	10,889,964	-	-	10,889,964	-	-	10,889,964	-	10,889,964	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	10,889,964	-	-	10,889,964	-	-	10,889,964	-	10,889,964	-	-	-	-	-	-
Account 070 21/25 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	69,716,282	-	-	-	-	-	-	69,716,282	-	69,716,282	2,779,353	-	1,768,183	1,011,169	-	-
<i>Subtotal</i>	69,716,282	-	-	-	-	-	-	69,716,282	-	69,716,282	2,779,353	-	1,768,183	1,011,169	-	-
Account 070 21/23 0545																
Operational Communications/Information Technology	7,182,845	-	-	-	-	-	-	7,182,845	6,893,520	289,325	14,241,309	-	4,607,941	16,526,888	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,400,000	-	-	-	-	-	-	2,400,000	-	2,400,000	660,000	-	242,554	417,446	-	-
<i>Subtotal</i>	9,582,845	-	-	-	-	-	-	9,582,845	6,893,520	2,689,325	14,901,309	-	4,850,495	16,944,334	-	-
Account 070 20/22 0545																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	2,382,615	-	1,227,350	1,155,265	-	-
Construction and Facility Improvements	8,110,039	-	-	-	-	-	-	8,110,039	-	8,110,039	27,641,774	-	171,808	27,469,966	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	8,110,039	-	-	-	-	-	-	8,110,039	-	8,110,039	30,024,389	-	1,399,158	28,625,231	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0545																
Mission Support Assets and Infrastructure	65,897	-	-	-	-	-	-	65,897	-	65,897	28,002,509	-	225,220	27,777,289	-	-
<i>Subtotal</i>	65,897	-	-	-	-	-	-	65,897	-	65,897	28,002,509	-	225,220	27,777,289	-	-
<i>Subtotal, Multi Year Accounts</i>	87,475,063	43,402,775	-	-	43,402,775	-	-	130,877,838	6,893,520	123,984,318	75,707,560	-	8,243,057	74,358,024	-	-
Account 070 X 0545																
Construction	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	194,586	380,925	-	-
<i>Subtotal</i>	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	194,586	380,925	-	-
<i>Subtotal, No Year Accounts</i>	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	194,586	380,925	-	-
Total, Procurement, Construction and Improvements	87,550,990	43,402,775	-	-	43,402,775	-	-	130,953,765	6,893,520	124,060,245	76,283,100	29	8,437,643	74,738,948	-	-
Fee Accounts																
Account 070 X 5542																
Detention and Removal Office Fee Account	46,811	1,000,000	-	-	1,000,000	-	81,589	128,400	-	128,400	550,654	-	548,300	2,354	-	-
<i>Subtotal</i>	46,811	1,000,000	-	-	1,000,000	-	81,589	128,400	-	128,400	550,654	-	548,300	2,354	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	19,173	10,000	(375)	-	9,625	-	6,574	25,372	-	25,372	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	42,652	20,000	(21)	-	19,979	-	367	42,998	-	42,998	-	-	-	-	-	-
<i>Subtotal</i>	61,825	30,000	(396)	-	29,604	-	6,941	68,370	-	68,370	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 5382																
Immiration inspection user fee	87,065,988	50,000,000	(1,614,526)	-	48,385,474	-	28,325,024	113,776,486	14,692,205	99,084,281	104,059,050	5,374,689	59,314,566	54,062,000	-	-
Subtotal	87,065,988	50,000,000	(1,614,526)		48,385,474		28,325,024	113,776,486	14,692,205	99,084,281	104,059,050	5,374,689	59,314,566	54,062,000		
Account 070 X 5378																
Student exchange and visitor fee	120,610,440	170,000,000	(3,829,266)	-	166,170,734	-	67,180,104	183,961,278	54,156,507	129,804,771	62,925,596	1,003,370	47,519,215	68,559,518	319	385
Subtotal	120,610,440	170,000,000	(3,829,266)		166,170,734		67,180,104	183,961,278	54,156,507	129,804,771	62,925,596	1,003,370	47,519,215	68,559,518	319	385
Account 070 X 5126																
Breached bond/detention fund	16,557,989	55,000,000	(146,835)	-	54,853,165	-	2,576,046	18,987,200	7,775,599	11,211,601	84,364,320	962,342	81,739,392	9,438,185	-	-
Subtotal	16,557,989	55,000,000	(146,835)		54,853,165		2,576,046	18,987,200	7,775,599	11,211,601	84,364,320	962,342	81,739,392	9,438,185		
Subtotal, No Year Accounts	224,343,053	276,030,000	(5,591,023)		270,438,977		98,169,704	316,921,734	76,624,311	240,297,423	251,899,620	7,340,401	189,121,473	132,062,057	319	385
Total, Fee Accounts	224,343,053	276,030,000	(5,591,023)		270,438,977		98,169,704	316,921,734	76,624,311	240,297,423	251,899,620	7,340,401	189,121,473	132,062,057	319	385
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Subtotal	503							503		503						
Account 070 X 0543																
Automation Modernization	986	-	-	-	-	-	-	986	-	986	12,601	-	-	12,601	-	-
Subtotal	986							986		986	12,601			12,601		
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental / Emergency																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,483,023	-	-	-	-	-	-	1,483,023	-	1,483,023	-	-	-	-	-	-
Subtotal	1,615,967							1,615,967		1,615,967						
Subtotal, No Year Accounts	1,617,456							1,617,456		1,617,456	12,601			12,601		
Total, Automation Modernization	1,617,456							1,617,456		1,617,456	12,601			12,601		
Total, ICE	446,799,985	3,946,111,917	(5,591,023)		3,940,520,894	64,284	98,169,704	4,209,524,868	3,091,081,720	1,118,443,147	372,714,634	7,919,121	2,549,438,567	906,438,666	20,349	26,428

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22/23 0550																
Mission Support	-	499,825,193	-	-	499,825,193	-	-	499,825,193	247,979,788	251,845,405	-	-	160,355,500	87,624,288	1,508	1,609
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Screening Operations																
Screening Partnership Program	-	92,612,396	-	-	92,612,396	-	-	92,612,396	79,564,953	13,047,443	-	-	17,228,624	62,336,329	8	2,180
Screening PC&B	-	1,594,179,737	-	-	1,594,179,737	-	258,547,617	1,594,179,737	1,512,884,559	81,295,178	-	-	1,297,233,253	215,651,306	48,389	-
Screening Training and Other	-	136,204,227	-	-	136,204,227	-	-	136,204,227	58,511,099	77,693,128	-	-	37,027,786	21,483,313	237	285
Airport Management	-	329,072,843	-	-	329,072,843	-	-	329,072,843	289,606,913	39,465,930	-	-	206,350,313	83,256,600	3,606	-
Canines	-	65,977,052	-	-	65,977,052	-	-	65,977,052	56,579,536	9,397,516	-	-	41,421,975	15,157,561	746	283
Screening Technology Maintenance	-	103,699,746	-	-	103,699,746	-	-	103,699,746	60,263,001	43,436,745	-	-	13,461,316	46,801,685	146	-
Secure Flight	-	63,541,995	-	-	63,541,995	-	-	63,541,995	44,512,066	19,029,929	-	-	16,783,965	27,728,101	257	63
Subtotal, Aviation Screening Operations	-	2,385,287,996	-	-	2,385,287,996	-	258,547,617	2,385,287,996	2,101,922,127	283,365,869	-	-	1,629,507,232	472,414,895	53,389	2,818
Other Operations and Enforcement																
Federal Air Marshal	-	317,515,013	-	-	317,515,013	-	-	317,515,013	288,966,320	28,548,693	-	-	256,376,010	32,590,310	-	-
Federal Flight Deck Officer and Crew Training	-	9,463,979	-	-	9,463,979	-	-	9,463,979	5,693,125	3,770,854	-	-	2,714,796	2,978,329	37	45
Aviation Regulation	-	100,350,506	-	-	100,350,506	-	-	100,350,506	87,383,644	12,966,862	-	-	67,503,989	19,879,655	1,007	-
Air Cargo	-	42,580,311	-	-	42,580,311	-	-	42,580,311	38,323,692	4,256,619	-	-	33,891,799	4,431,989	567	61
Intelligence Operations and TSOE	-	30,967,224	-	-	30,967,224	-	-	30,967,224	28,868,621	2,098,603	-	-	24,952,304	3,916,317	385	24
Surface Programs	-	54,190,984	-	-	54,190,984	-	-	54,190,984	44,877,217	9,313,767	-	-	39,800,962	5,076,255	620	3
Vetting Programs	-	18,669,511	-	-	18,669,511	-	-	18,669,511	14,266,639	4,402,872	-	-	7,868,955	6,397,684	104	17
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	573,737,528	-	-	573,737,528	-	-	573,737,528	508,379,258	65,358,270	-	-	433,108,815	75,270,443	2,720	150
Subtotal	-	3,458,850,717	-	-	3,458,850,717	-	258,547,617	3,458,850,717	2,858,281,173	600,569,544	-	-	2,222,971,547	635,309,626	57,617	4,577
Account 070 21/22 0550																
Mission Support	15,424,618	-	-	-	-	-	-	15,424,618	10,697,454	4,727,165	452,780,808	3,461,839	219,232,158	240,784,264	-	-
American Rescue Plan Act	3,602,052	-	-	-	-	-	-	3,602,052	19,397	3,582,654	-	-	19,397	-	-	-
Aviation Screening Operations																
Screening Partnership Program	2,957,974	-	-	-	-	-	-	2,957,974	1,831,944	1,126,030	95,433,707	180,727	71,467,201	25,617,723	-	-
Screening PC&B	234,970,491	-	-	-	-	-	-	234,970,491	54,782,515	180,187,976	177,230,673	-	169,132,477	62,880,711	-	-
Screening Training and Other	15,395,443	-	-	-	-	-	-	15,395,443	3,043,542	12,351,902	95,979,629	2,922,804	35,941,714	60,158,653	-	-
Airport Management	3,507,111	-	-	-	-	-	-	3,507,111	-	3,507,111	80,895,928	217,630	52,671,772	28,006,526	-	-
Canines	18,994,145	-	-	-	-	-	-	18,994,145	11,362,299	7,631,846	23,886,882	413,704	19,112,514	15,722,962	-	-
Screening Technology Maintenance	3,020,187	-	-	-	-	-	-	3,020,187	2,491,782	528,405	309,028,233	27,215	185,346,492	126,146,308	-	-
Secure Flight	5,295,616	-	-	-	-	-	-	5,295,616	10,349	5,285,267	36,056,101	1,615	20,211,476	15,853,359	-	-
Subtotal, Aviation Screening Operations	284,140,967	-	-	-	-	-	-	284,140,967	73,522,431	210,618,536	818,511,153	3,763,695	553,883,646	334,386,243	-	-
Other Operations and Enforcement																
Federal Air Marshal	15,899,390	-	-	-	-	-	-	15,899,390	11,047,869	4,851,521	91,620,164	4,148,214	45,743,264	52,776,554	-	-
Federal Flight Deck Officer and Crew Training	88,151	-	-	-	-	-	-	88,151	6,747	81,404	10,137,269	1,929	3,794,453	6,347,634	-	-
Aviation Regulation	12,945,973	-	-	-	-	-	-	12,945,973	2,176,501	10,769,472	45,767,715	3,818,497	24,320,696	19,805,024	-	-
Air Cargo	1,476,794	-	-	-	-	-	-	1,476,794	471,013	1,005,781	24,968,799	56,866	14,689,669	10,693,277	-	-
Intelligence Operations and TSOE	3,334,403	-	-	-	-	-	-	3,334,403	1,859,780	1,474,623	12,022,014	113	6,514,107	7,367,576	-	-
Surface Programs	9,641,865	-	-	-	-	-	-	9,641,865	4,473,155	5,168,710	28,390,612	2,031,382	13,875,324	16,957,061	-	-
Vetting Programs	1,378,570	-	-	-	-	-	-	1,378,570	861,470	517,099	12,373,107	36	6,497,411	6,737,130	-	-
Subtotal, Other Operations and Enforcement	44,765,145	-	-	-	-	-	-	44,765,145	20,896,535	23,868,610	225,279,680	10,057,035	115,434,924	120,684,256	-	-
Subtotal	347,932,783	-	-	-	-	-	-	347,932,783	105,135,817	242,796,965	1,496,571,641	17,282,569	888,570,126	695,854,763	-	-
Subtotal, Multi Year Accounts	347,932,783	3,458,850,717	-	-	3,458,850,717	-	258,547,617	3,806,783,500	2,963,416,991	843,366,509	1,496,571,641	17,282,569	3,111,541,674	1,331,164,389	57,617	4,577
Account 070 X 0550																
Non Supplemental/Emergency Funds																
Mission Support	2,937,818	-	-	-	-	-	-	2,937,818	-	2,937,818	-	-	-	-	-	-
Airport Management	354,679	-	-	-	-	-	18,241	372,920	-	372,920	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening training & Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
Indirect Air Cargo Fee	166,000	-	-	-	-	-	-	166,000	-	166,000	36,941	-	-	36,941	-	-
HR Services	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Checkpoint support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS procurement and installation	1	-	-	-	-	-	-	1	-	1	48,117	-	-	48,117	-	-
Screening technology maintenance and utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation regulation and other enforcement	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Airport Management, Support and IT	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
FFDO and flight crew training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
Subtotal, Non Supplemental/Emergency Funds	3,462,477	-	-	-	-	-	18,241	3,480,718	-	3,480,718	125,004	-	-	125,004	-	20

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Supplemental / Emergency																
Checkpoint Security	12	-	-	-	-	-	-	12	-	12	212,537	-	-	212,537	-	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	777,942	-	-	777,942	-	-
Subtotal, Supplemental / Emergency	86,583							86,583		86,583	990,480			990,480		
Vetting and Credentialing																
Credentialing Admin and Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPs II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	45,132,358	-	-	-	-	-	27,471,076	72,603,434	18,815,262	53,788,172	25,011,666	265,590	22,807,713	20,753,625	76	7
Hazardous Materials	7,506,077	-	-	-	-	-	7,814,949	15,321,026	8,349,363	6,971,663	4,717,743	-	7,545,997	5,521,109	24	-
General Aviation at DCA	2,606,799	-	-	-	-	-	134,398	2,741,198	5,392	2,735,806	25,903	77	4,425	26,792	-	-
Commercial Aviation and Airports	2,552,244	-	-	-	-	-	4,154,254	6,706,497	1,843,878	4,862,619	404,801	-	1,851,089	397,591	-	-
Other Security Threat Assessments	743	-	-	-	-	-	290	1,033	-	1,033	-	-	-	-	-	-
Air Cargo Fee	6,847,846	-	-	-	-	-	1,562,236	8,410,082	1,836,099	6,573,983	2,372,836	256	1,888,484	2,320,195	10	-
TSA Precheck Application Program	93,327,543	-	-	-	-	-	124,067,078	217,394,621	93,289,178	124,105,443	73,213,337	839,311	93,546,201	72,117,003	172	64
Alien Flight School Fee (Mandatory)	10,206,352	-	(104,301)	-	-	-	1,829,837	11,931,888	995,195	10,936,693	2,067,287	293	1,520,049	1,542,140	13	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	168,179,962		(104,301)				167,034,118	335,109,780	125,134,367	209,975,413	107,813,573	1,105,527	129,163,958	102,678,455	295	71
Subtotal	171,729,022		(104,301)				167,052,359	338,677,081	125,134,367	213,542,714	108,929,057	1,105,527	129,163,958	103,793,939	295	91
Subtotal, No Year Accounts	171,729,022		(104,301)				167,052,359	338,677,081	125,134,367	213,542,714	108,929,057	1,105,527	129,163,958	103,793,939	295	91
Total, Operations and Support	519,661,805	3,458,850,717	(104,301)		3,458,850,717		425,599,976	4,145,460,580	3,088,551,357	1,056,909,223	1,605,500,698	18,388,096	3,240,705,631	1,434,958,328	57,912	4,668
Procurement, Construction and Improvements																
Account 070 22/24 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	37,635,097	-	-	37,635,097	-	-	37,635,097	2,412,539	35,222,558	-	-	-	2,412,539	-	116
Checked Baggage	-	22,052,452	-	-	22,052,452	-	-	22,052,452	20,452,451	1,600,001	-	-	819,954	19,632,497	-	104
Subtotal		59,687,549			59,687,549			59,687,549	22,864,990	36,822,559			819,954	22,045,036		220
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	916,726	-	-	-	-	-	-	916,726	1,133	915,593	93,373,897	700,000	9,256,407	83,418,623	-	-
Checked Baggage	18,230	-	-	-	-	-	-	18,230	31	18,199	4,791,189	1,149	1,130,262	3,659,809	-	-
Subtotal	934,956							934,956	1,164	933,792	98,165,086	701,149	10,386,669	87,078,432		
Account 070 20/22 0410																
Checkpoint Support	1,706,717	-	-	-	-	-	-	1,706,717	245	1,706,472	42,939,657	1,463,450	10,728,282	30,748,170	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	494,344	-	-	494,344	-	-
Subtotal	1,706,717							1,706,717	245	1,706,472	43,434,001	1,463,450	10,728,282	31,242,514		
Subtotal, Multi Year Accounts	2,641,673	59,687,549			59,687,549			62,329,222	22,866,399	39,462,823	141,599,087	2,164,599	21,934,905	140,365,982		220
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund	42,433,029	250,000,000	(14,250,000)	-	235,750,000	-	-	278,183,029	4,254,769	273,928,260	1,116,465,866	12,771,715	89,125,190	1,018,823,730	-	-
Subtotal, Aviation Security Capital Fund	42,433,029	250,000,000	(14,250,000)		235,750,000			278,183,029	4,254,769	273,928,260	1,116,465,866	12,771,715	89,125,190	1,018,823,730		
Subtotal	42,433,029	250,000,000	(14,250,000)		235,750,000			278,183,029	4,254,769	273,928,260	1,116,465,866	12,771,715	89,125,190	1,018,823,730		
Subtotal, No Year Accounts	42,433,029	250,000,000	(14,250,000)		235,750,000			278,183,029	4,254,769	273,928,260	1,116,465,866	12,771,715	89,125,190	1,018,823,730		
Total, Procurement, Construction and Improvements	45,074,702	309,687,549	(14,250,000)		295,437,549			340,512,251	27,121,168	313,391,083	1,258,064,953	14,936,314	111,060,095	1,159,189,712		220
Research and Development																
Account 070 22/23 0802																
Research and Development	-	13,102,751	-	-	13,102,751	-	-	13,102,751	56,301	13,046,450	-	-	47,490	8,810	-	-
Subtotal		13,102,751			13,102,751			13,102,751	56,301	13,046,450			47,490	8,810		
Account 070 21/22 0802																
Research and Development	1,188,727	-	-	-	-	-	-	1,188,727	3,679	1,185,047	25,156,647	2,722	5,164,284	19,993,320	-	-
Subtotal	1,188,727							1,188,727	3,679	1,185,047	25,156,647	2,722	5,164,284	19,993,320		
Subtotal, Multi Year Accounts	1,188,727	13,102,751			13,102,751			14,291,478	59,980	14,231,498	25,156,647	2,722	5,211,775	20,002,131		
Account 070 X 0553																
R&D Tech Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo R&D	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1							1		1	30,809			30,809		
Subtotal, No Year Accounts	1							1		1	30,809			30,809		
Total, Research and Development	1,188,728	13,102,751			13,102,751			14,291,479	59,980	14,231,499	25,187,456	2,722	5,211,775	20,032,940		
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,367,404	-	-	-	-	-	336,475	1,703,879	-	1,703,879	17,573	-	1,023	16,550	-	-
Subtotal	1,367,404						336,475	1,703,879		1,703,879	17,573		1,023	16,550		
Subtotal, No Year Accounts	1,367,404						336,475	1,703,879		1,703,879	17,573		1,023	16,550		
Total, Loose Change at Checkpoint	1,367,404						336,475	1,703,879		1,703,879	17,573		1,023	16,550		

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Subtotal	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC Fee	5,085,969	-	-	-	-	-	-	5,085,969	5	5,085,964	1,720,412	753,416	162,404	804,597	-	-
Hazardous Materials (HazMat) Fee	382,204	-	-	-	-	-	-	382,204	53,869	328,335	139,812	-	53,869	139,812	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	281,681	1,823,112	570,013	-	4,764	846,929	-	-
General Aviation at DCA Fee	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	11,307	-	-	-	-	-	-	11,307	-	11,307	145,571	-	43,776	101,795	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	442,008	-	-	-	-	-	-	442,008	53	441,955	2,410,394	-	157,622	2,252,824	-	-
Subtotal, Intelligence and Vetting Fees	8,426,918	-	-	-	-	-	-	8,426,918	335,607	8,091,311	4,986,202	753,416	422,435	4,145,958	-	-
Subtotal	8,426,918	-	-	-	-	-	-	8,426,918	335,607	8,091,311	4,986,202	753,416	422,435	4,145,958	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Transportation Security Support	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Subtotal	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal, Surface Transportation Security	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Account 070 X 0541																
Federal Air Marshals																
Management and administration	11,401	-	-	-	-	-	-	11,401	-	11,401	149,170	-	-	149,170	-	-
Travel and training	11	-	-	-	-	-	-	11	-	11	-	-	-	-	-	-
Air-to-Ground Communications	1	-	-	-	-	-	-	1	-	1	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	11,412	-	-	-	-	-	-	11,412	-	11,412	159,773	-	-	159,773	-	-
Subtotal	11,412	-	-	-	-	-	-	11,412	-	11,412	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Subtotal	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Subtotal, No Year Accounts	8,944,396	-	-	-	-	-	-	8,944,396	335,607	8,608,789	6,358,976	753,416	422,435	5,518,732	-	-
Total, Airport Checkpoint Screening Fund	8,944,396	-	-	-	-	-	-	8,944,396	335,607	8,608,789	6,358,976	753,416	422,435	5,518,732	-	-
Total, TSA	576,237,034	3,781,641,017	(14,354,301)	-	3,767,391,017	-	425,936,451	4,510,912,585	3,116,068,112	1,394,844,473	2,895,129,656	34,080,547	3,357,400,959	2,619,716,261	57,912	4,888

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 19/23 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	667,371	-	-	-	-	-	-	667,371	46	667,324	943,213	-	28,122	915,138	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	834,831	-	-	-	-	-	-	834,831	58	834,772	1,747,938	-	45,115	1,702,882	-	-
Subtotal	1,502,201	-	-	-	-	-	-	1,502,201	105	1,502,097	2,691,151	-	73,237	2,618,019	-	-
Subtotal, Multi Year Accounts	1,502,201	-	-	-	-	-	-	1,502,201	105	1,502,097	2,691,151	-	73,237	2,618,019	-	-
Account 070 X 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Subtotal	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Subtotal, No Year Accounts	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Account 070 22 0610																
Military Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Pay	-	1,950,000,000	-	-	1,950,000,000	-	-	1,950,000,000	2,024,915,291	(74,915,291)	-	-	1,281,254,526	743,660,765	40,936	-
Military Personnel Support	-	153,223,688	-	-	153,223,688	-	-	153,223,688	70,226,212	82,997,476	-	-	47,320,751	22,905,461	922	-
Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Operations	-	288,943,537	-	-	288,943,537	-	-	288,943,537	171,301,524	117,642,013	-	-	49,769,143	121,532,381	752	-
Air Operations	-	262,621,748	-	-	262,621,748	-	-	262,621,748	240,826,484	21,795,264	-	-	37,138,898	203,687,587	734	-
Coastal & Shore Operations	-	547,398,934	-	-	547,398,934	-	-	547,398,934	393,785,566	153,613,368	-	-	193,326,960	200,458,606	3,441	-
Cyber & Intelligence Operations	-	70,451,209	-	-	70,451,209	-	-	70,451,209	41,980,772	28,470,437	-	-	28,159,649	13,821,123	368	-
Command, Control, Communications	-	228,820,745	-	-	228,820,745	-	-	228,820,745	106,373,861	122,446,884	-	-	29,332,989	77,040,871	413	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	208,024,687	-	-	208,024,687	-	-	208,024,687	167,371,391	40,653,296	-	-	100,977,709	66,393,682	1,400	-
Intermediate and depot level maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	3,709,484,548	-	-	3,709,484,548	-	-	3,709,484,548	3,216,781,100	492,703,448	-	-	1,767,280,624	1,449,500,475	48,966	-
Subtotal, Annual Accounts	-	3,709,484,548	-	-	3,709,484,548	-	-	3,709,484,548	3,216,781,100	492,703,448	-	-	1,767,280,624	1,449,500,475	48,966	-
Account 070 22/26 0610																
Environmental Compliance and Restoration	-	13,184,151	-	-	13,184,151	-	-	13,184,151	1,770,545	11,413,606	-	-	1,770,545	-	30	-
Infrastructure Investment and Jobs Act (PL 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	13,184,151	-	-	13,184,151	-	-	13,184,151	1,770,545	11,413,606	-	-	1,770,545	-	30	-
Account 070 22/24 0610																
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	4,881,800	-	-	4,881,800	-	-	4,881,800	-	4,881,800	-	-	-	-	-	-
Subtotal	-	4,881,800	-	-	4,881,800	-	-	4,881,800	-	4,881,800	-	-	-	-	-	-
Account 070 22/23 0610																
Surface Operations	-	31,066,000	-	-	31,066,000	-	-	31,066,000	12,244,426	18,821,574	-	-	4,810	12,239,616	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	31,066,000	-	-	31,066,000	-	-	31,066,000	12,244,426	18,821,574	-	-	4,810	12,239,616	-	-
Account 070 21/25 0610																
Environmental Compliance and Restoration	9,256,043	-	-	-	-	-	-	9,256,043	786	9,255,257	7,408,416	183,362	967,873	6,257,968	-	-
Subtotal	9,256,043	-	-	-	-	-	-	9,256,043	786	9,255,257	7,408,416	183,362	967,873	6,257,968	-	-
Account 070 21/23 0610																
Mission Support	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Account 070 21/22 0610																
2-Yr Vessel Depot Level Maintenance, PL 116-59	18,871,209	-	-	-	-	-	-	18,871,209	6,257,047	12,614,162	31,330,499	207,297	4,353,115	33,027,133	-	-
Subtotal	18,871,209	-	-	-	-	-	-	18,871,209	6,257,047	12,614,162	31,330,499	207,297	4,353,115	33,027,133	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	10,987,762	-	-	-	-	-	-	10,987,762	698	10,987,064	3,351,035	-	398,249	2,953,483	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,987,762	-	-	-	-	-	-	10,987,762	698	10,987,064	3,351,035	-	398,249	2,953,483	-	-
Account 070 20/22 0610																
Field Operations	10,368,210	-	-	-	-	-	-	10,368,210	102,033	10,266,177	631,790	-	305	733,518	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,368,210	-	-	-	-	-	-	10,368,210	102,033	10,266,177	631,790	-	305	733,518	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	829,485	-	-	-	-	-	-	829,485	275	829,210	2,587,208	-	165,243	2,422,240	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	-	1,220,769	-	-
Subtotal	1,184,923	-	-	-	-	-	-	1,184,923	275	1,184,648	3,807,977	-	165,243	3,643,009	-	-
Subtotal, Multi Year Accounts	61,668,147	49,131,951	-	-	49,131,951	-	-	110,800,098	20,375,810	90,424,288	46,529,717	390,659	7,660,141	58,854,727	30	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	9,412,462	-	-	-	-	-	-	9,412,462	-	9,412,462	-	-	-	-	-	-
<i>Subtotal</i>	9,412,463	-	-	-	-	-	-	9,412,463	-	9,412,463	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	9,412,463	-	-	-	-	-	-	9,412,463	-	9,412,463	-	-	-	-	-	-
Total, Operations and Support	73,193,692	3,758,616,499	-	-	3,758,616,499	-	-	3,831,810,191	3,237,157,014	594,653,177	49,244,159	390,659	1,775,014,002	1,510,996,513	48,996	-
Procurement, Construction and Improvements																
Account 070 22/26 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	430,000,000	-	-	430,000,000	-	-	430,000,000	-	430,000,000	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	50,000,000	-	-	50,000,000	-	-	50,000,000	1,642,778	48,357,222	-	-	-	1,642,778	-	-
National Security Cutter (NSC) - Vessels	-	31,000,000	-	-	31,000,000	-	-	31,000,000	16,457,351	14,542,649	-	-	-	16,457,351	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	486,000,000	-	-	486,000,000	-	-	486,000,000	2,722,583	483,277,417	-	-	-	2,722,583	-	-
Fast Response Cutter (FRC) - Vessels	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	15,000,000	-	-	15,000,000	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Polar Sustainment - Vessels	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
<i>Subtotal, Vessels</i>	-	1,050,000,000	-	-	1,050,000,000	-	-	1,050,000,000	20,822,711	1,029,177,289	-	-	-	20,822,711	-	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	10,000,000	-	-	10,000,000	-	-	10,000,000	450,918	9,549,082	-	-	-	450,918	-	-
HC-27J Conversion/Sustainment -Aircraft	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	21,000,000	-	-	21,000,000	-	-	21,000,000	-	21,000,000	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	500,000	-	-	500,000	-	-	500,000	-	500,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	-	131,500,000	-	-	131,500,000	-	-	131,500,000	450,918	131,049,082	-	-	-	450,918	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	10,000,000	-	-	10,000,000	-	-	10,000,000	2,695,999	7,304,001	-	-	-	2,695,999	-	-
C4ISR - Other Acquisition Programs	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	1,080,000	-	-	1,080,000	-	-	1,080,000	-	1,080,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
<i>Subtotal, Other Acquisition Programs</i>	-	23,080,000	-	-	23,080,000	-	-	23,080,000	2,695,999	20,384,001	-	-	-	2,695,999	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	189,032,357	-	-	189,032,357	-	-	189,032,357	-	189,032,357	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	26,473,038	-	-	26,473,038	-	-	26,473,038	-	26,473,038	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	4,820,000	-	-	4,820,000	-	-	4,820,000	-	4,820,000	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Shore Facilities and Aids to Navigation</i>	-	220,325,395	-	-	220,325,395	-	-	220,325,395	-	220,325,395	-	-	-	-	-	-
Acquisition, Construction, and Improvements																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Acquisition, Construction, and Improvements</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	1,424,905,395	-	-	1,424,905,395	-	-	1,424,905,395	23,969,628	1,400,935,767	-	-	-	23,969,628	-	-
Account 070 21/25 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vessels</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	91,831,000	-	-	-	-	-	-	91,831,000	-	91,831,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	91,831,000	-	-	-	-	-	-	91,831,000	-	91,831,000	-	-	-	-	-	-
Vessels																
Survey and Design - Vessels and Boats	5,750,000	-	-	-	-	-	-	5,750,000	(349)	5,750,349	-	-	903,659	(904,008)	-	-
Polar Ice Breaking Vessel	542,974,140	-	-	-	-	-	-	542,974,140	6,047,802	536,926,337	7,571,109	-	869,285	12,749,626	-	-
National Security Cutter (NSC)	13,031,429	-	-	-	-	-	-	13,031,429	60	13,031,368	9,861,273	-	36,851	9,824,482	-	-
Offshore Patrol Cutter (OPC)	180,164,196	-	-	-	-	-	-	180,164,196	99,958	180,064,238	335,938,199	-	5,935,488	330,102,669	-	-
Fast Response Cutter (FRC)	44,078,672	-	-	-	-	-	-	44,078,672	688,970	43,389,701	215,789,147	-	1,981,963	214,496,154	-	-
Cutter Small Boats	9,138,896	-	-	-	-	-	-	9,138,896	-	9,138,896	161,104	-	-	161,104	-	-
In-Service Vessel Sustainment	48,753,616	-	-	-	-	-	-	48,753,616	691,097	48,062,519	16,907,075	-	2,343,179	15,254,993	-	-
Inland Waterways and Western Rivers Cutters	25,000,000	-	-	-	-	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Polar Sustainment	6,160,412	-	-	-	-	-	-	6,160,412	-	6,160,412	3,897,715	-	-	3,897,715	-	-
Subtotal, Vessels	875,051,360	-	-	-	-	-	-	875,051,360	7,527,540	867,523,820	590,125,621	-	12,070,425	585,582,736	-	-
Aircraft																
HC-144 Conversion/Sustainment	4,649,835	-	-	-	-	-	-	4,649,835	65	4,649,770	8,433,030	-	42,897	8,390,198	-	-
HC-130J Acquisition/Conversion/Sustainment	38,755,291	-	-	-	-	-	-	38,755,291	609,716	38,145,575	81,123,479	-	1,273,515	80,459,680	-	-
HC-27J Conversion/Sustainment	2,430,433	-	-	-	-	-	-	2,430,433	96,582	2,333,852	38,471,956	10,580	248,603	38,309,354	-	-
HH-65 Conversion/Sustainment	3,351,776	-	-	-	-	-	-	3,351,776	15,174	3,336,603	34,395,449	-	112,982	34,292,640	-	-
MH-60T Sustainment	19,430,317	-	-	-	-	-	-	19,430,317	7,161,392	12,268,925	48,569,683	-	957,763	54,773,312	-	-
Subtotal, Aircraft	68,617,652	-	-	-	-	-	-	68,617,652	7,882,928	60,734,724	210,993,595	10,580	2,635,760	216,230,183	-	-
Other Acquisition Programs																
Program Oversight and Management	457,897	-	-	-	-	-	-	457,897	79,709	378,187	9,473,328	-	1,776,394	7,776,644	-	-
C4ISR	4,983,401	-	-	-	-	-	-	4,983,401	1,139	4,982,263	3,772,028	-	552,436	3,220,731	-	-
CG-Logistics Information Management System (CG-LIMS)	747,494	-	-	-	-	-	-	747,494	168	747,325	239,854	-	56,494	183,528	-	-
Cyber and Enterprise Mission Platform	9,900,000	-	-	-	-	-	-	9,900,000	-	9,900,000	-	-	-	-	-	-
Other Equipment and Systems	1,835,351	-	-	-	-	-	-	1,835,351	-	1,835,351	1,070,582	-	-	1,070,582	-	-
Subtotal, Other Acquisition Programs	17,924,142	-	-	-	-	-	-	17,924,142	81,016	17,843,126	14,558,792	-	2,385,324	12,251,485	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	261,058,943	-	-	-	-	-	-	261,058,943	9,664	261,049,278	4,028,406	-	321,733	3,716,337	-	-
Minor Shore	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	266,058,943	-	-	-	-	-	-	266,058,943	9,664	266,049,278	4,028,406	-	321,733	3,716,337	-	-
Subtotal	1,320,083,097	-	-	-	-	-	-	1,320,083,097	15,501,148	1,304,581,949	819,703,415	10,580	17,413,242	817,780,742	-	-
Account 070 20/24 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Long Range Command and Control Aircraft - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	3,164,592	-	-	-	-	-	-	3,164,592	99	3,164,493	510,829	-	59,077	451,851	-	-
Subtotal, Aircraft	3,164,592	-	-	-	-	-	-	3,164,592	99	3,164,493	510,829	-	59,077	451,851	-	-

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COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	84,509,032	-	-	-	-	-	-	84,509,032	574,729	83,934,303	35,214,865	-	1,634,934	34,154,661	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	84,509,032	-	-	-	-	-	-	84,509,032	574,729	83,934,303	35,214,865	-	1,634,934	34,154,661	-	-
Vessels																
Survey and Design - Vessels and Boats	2,157,750	-	-	-	-	-	-	2,157,750	1,229,964	927,787	39,458	-	221,521	1,047,900	-	-
Polar Ice Breaking Vessel	103,516,959	-	-	-	-	-	-	103,516,959	2,229,348	101,287,611	7,958,073	-	916,173	9,271,248	-	-
National Security Cutter (NSC)	70,882,866	-	-	-	-	-	-	70,882,866	-	70,882,866	32,078,643	-	-	32,078,643	-	-
Offshore Patrol Cutter (OPC)	115,143,991	-	-	-	-	-	-	115,143,991	329	115,143,662	133,436,934	-	2,531,115	130,906,148	-	-
Fast Response Cutter (FRC)	29,329,522	-	-	-	-	-	-	29,329,522	618,296	28,711,226	201,535,973	-	5,991,756	196,162,513	-	-
Cutter Small Boats	11,213,274	-	-	-	-	-	-	11,213,274	(53,948)	11,267,222	1,797,744	3,799	245,289	1,494,707	-	-
In-Service Vessel Sustainment	16,226,093	-	-	-	-	-	-	16,226,093	539,476	15,686,617	16,065,512	388,338	1,217,376	14,999,274	-	-
Inland Waterways and Western Rivers Cutters	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Sustainment	7,215,570	-	-	-	-	-	-	7,215,570	2,139,314	5,076,256	2,531,740	-	406,064	4,264,989	-	-
Subtotal, Vessels	358,186,025	-	-	-	-	-	-	358,186,025	6,702,778	351,483,247	395,444,075	392,137	11,529,295	390,225,421	-	-
Aircraft																
HC-144 Conversion/Sustainment	4,954,573	-	-	-	-	-	-	4,954,573	10,451	4,944,123	4,302,559	-	261,040	4,051,970	-	-
HC-130J Acquisition/Conversion/Sustainment	21,767,532	-	-	-	-	-	-	21,767,532	401	21,767,131	80,552,320	7,693	1,378,933	79,166,095	-	-
HC-27J Conversion/Sustainment	1,300,278	-	-	-	-	-	-	1,300,278	1,127	1,299,151	63,151,932	-	74,532	63,078,527	-	-
HH-65 Conversion/Sustainment	1,332,753	-	-	-	-	-	-	1,332,753	817,964	514,790	18,162,957	-	7,760,057	11,220,864	-	-
MH-60T Sustainment	27,279,850	-	-	-	-	-	-	27,279,850	377,921	26,901,929	118,719,072	-	2,111,546	116,985,447	-	-
Long Range Command and Control Aircraft	1,970,248	-	-	-	-	-	-	1,970,248	15,547	1,954,700	10,822,754	-	20,287	10,818,015	-	-
Subtotal, Aircraft	58,605,234	-	-	-	-	-	-	58,605,234	1,223,410	57,381,824	295,711,595	7,693	11,606,393	285,320,919	-	-
Other Acquisition Programs																
Program Oversight and Management	205,569	-	-	-	-	-	-	205,569	33,271	172,298	1,452,213	-	532,570	952,914	-	-
C4ISR	1,770,534	-	-	-	-	-	-	1,770,534	2,466	1,768,068	7,974,292	-	1,636,739	6,340,019	-	-
CG-Logistics Information Management System (CG-LIMS)	12,199	-	-	-	-	-	-	12,199	24	12,175	51,603	-	12,925	38,702	-	-
Cyber and Enterprise Mission Platform	4,562,375	-	-	-	-	-	-	4,562,375	-	4,562,375	380	-	-	380	-	-
Other Equipment and Systems	342,476	-	-	-	-	-	-	342,476	1,175	341,301	1,682,440	-	282,440	1,401,175	-	-
Subtotal, Other Acquisition Programs	6,893,152	-	-	-	-	-	-	6,893,152	36,936	6,856,217	11,160,928	-	2,464,674	8,733,190	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	42,931,542	-	-	-	-	-	-	42,931,542	8,373	42,923,169	1,352,919	-	136,754	1,224,538	-	-
Minor Shore	72,013	-	-	-	-	-	-	72,013	-	72,013	175,486	-	-	175,486	-	-
Military Housing	32,350,000	-	-	-	-	-	-	32,350,000	-	32,350,000	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	75,353,555	-	-	-	-	-	-	75,353,555	8,373	75,345,182	1,528,405	-	136,754	1,400,024	-	-
Subtotal	586,711,591	-	-	-	-	-	-	586,711,591	8,546,326	578,165,265	739,570,697	399,830	27,431,127	720,286,067	-	-
Account 070 19/23 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	123,322,511	-	-	-	-	-	-	123,322,511	10,769	123,311,742	28,572,552	-	2,582,746	26,000,575	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	123,322,511	-	-	-	-	-	-	123,322,511	10,769	123,311,742	28,572,552	-	2,582,746	26,000,575	-	-
Acquisition, Construction, and Improvements																
AC&I - 2019 Hurricane Supplemental, PL 116-20	403,731,462	-	-	-	-	-	-	403,731,462	36,056,062	367,675,399	41,960,579	-	2,424,124	75,592,518	-	-
Subtotal, Acquisition, Construction, and Improvements	403,731,462	-	-	-	-	-	-	403,731,462	36,056,062	367,675,399	41,960,579	-	2,424,124	75,592,518	-	-
Vessels																
Survey and Design - Vessels and Boats	3,504,755	-	-	-	-	-	-	3,504,755	376,809	3,127,945	685,488	-	188,499	873,798	-	-
Polar Ice Breaking Vessel	45,610,729	-	-	-	-	-	-	45,610,729	-	45,610,729	560,708,786	-	214,124	560,494,662	-	-
National Security Cutter (NSC)	18,620,861	-	-	-	-	-	-	18,620,861	10,163	18,610,698	27,282,311	-	411,644	26,880,829	-	-
Offshore Patrol Cutter (OPC)	62,768,738	-	-	-	-	-	-	62,768,738	942,609	61,826,128	215,207,322	-	25,555,996	190,593,935	-	-
Fast Response Cutter (FRC)	21,582,119	-	-	-	-	-	-	21,582,119	794,693	20,787,426	189,749,895	-	3,762,719	186,781,870	-	-
Cutter Small Boats	1,636,879	-	-	-	-	-	-	1,636,879	67	1,636,813	2,825,740	-	42,114	2,783,692	-	-
In-Service Vessel Sustainment	11,577,635	-	-	-	-	-	-	11,577,635	281,173	11,296,462	6,960,856	57,540	679,379	6,505,110	-	-
Inland Waterways and Western Rivers Cutters	1,222,076	-	-	-	-	-	-	1,222,076	479	1,221,597	1,349,361	-	414,459	935,381	-	-
Polar Sustainment	254,967	-	-	-	-	-	-	254,967	-	254,967	2,467,182	-	-	2,467,182	-	-
Subtotal, Vessels	166,778,759	-	-	-	-	-	-	166,778,759	2,405,993	164,372,766	1,007,236,940	57,540	31,268,934	978,316,459	-	-
Aircraft																
HC-144 Conversion/Sustainment	268,761	-	-	-	-	-	-	268,761	20,697	248,064	1,389,674	564	84,489	1,325,318	-	-
HC-130J Acquisition/Conversion/Sustainment	9,106,628	-	-	-	-	-	-	9,106,628	76	9,106,552	76,506,064	-	14,598,769	61,907,371	-	-
HC-27J Conversion/Sustainment	487,033	-	-	-	-	-	-	487,033	300,868	186,165	20,951,456	-	2,711,954	18,540,370	-	-
HH-65 Conversion/Sustainment	1,014,263	-	-	-	-	-	-	1,014,263	764,159	250,105	1,414,689	-	4,684,362	4,033,831	-	-
MH-60T Sustainment	1,401,153	-	-	-	-	-	-	1,401,153	975,233	425,920	93,717,413	-	3,188,316	91,504,329	-	-
Small Unmanned Aircraft Systems	166,684	-	-	-	-	-	-	166,684	17	166,667	164,831	-	12,166	152,682	-	-
Subtotal, Aircraft	12,444,522	-	-	-	-	-	-	12,444,522	2,061,049	10,383,473	197,413,799	564	22,010,383	177,463,902	-	-
Other Acquisition Programs																
Program Oversight and Management	413,708	-	-	-	-	-	-	413,708	298	413,410	725,183	-	139,092	586,389	-	-
C4ISR	4,212,663	-	-	-	-	-	-	4,212,663	7,905	4,204,757	2,959,096	-	798,828	2,168,174	-	-
CG-Logistics Information Management System (CG-LIMS)	4,562,613	-	-	-	-	-	-	4,562,613	44	4,562,568	109,214	-	12,102	97,156	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	188,969	-	-	-	-	-	-	188,969	1,862	187,106	837,927	-	1,853	837,936	-	-
Subtotal, Other Acquisition Programs	9,377,952	-	-	-	-	-	-	9,377,952	10,110	9,367,842	4,631,419	-	951,874	3,689,654	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	40,569,439	-	-	-	-	-	-	40,569,439	17,372	40,552,066	22,306,168	-	1,184,002	21,139,538	-	-
Minor Shore	355,977	-	-	-	-	-	-	355,977	-	355,977	66,957	-	-	66,957	-	-
Subtotal, Shore Facilities and Aids to Navigation	40,925,415	-	-	-	-	-	-	40,925,415	17,372	40,908,043	22,373,124	-	1,184,002	21,206,495	-	-
Subtotal	756,580,621	-	-	-	-	-	-	756,580,621	40,561,356	716,019,265	1,302,188,414	58,104	60,422,063	1,282,269,603	-	-
Account 070 18/22 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	37,430,485	-	-	-	-	-	-	37,430,485	168,580	37,261,904	28,496,007	-	1,735,390	26,929,197	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	37,430,485	-	-	-	-	-	-	37,430,485	168,580	37,261,904	28,496,007	-	1,735,390	26,929,197	-	-
Supplemental / Emergency																
AC&I - 2018 Hurricane Supplemental, PL 115-123	313,713,990	-	-	-	-	-	-	313,713,990	70,687,941	243,026,048	230,030,228	-	13,926,137	286,792,033	-	-
Subtotal, Supplemental / Emergency	313,713,990	-	-	-	-	-	-	313,713,990	70,687,941	243,026,048	230,030,228	-	13,926,137	286,792,033	-	-
Mission Support																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels																
Survey and Design - Vessels and Boats	662,634	-	-	-	-	-	-	662,634	58,408	604,226	425,302	-	483,395	316	-	-
Polar Ice Breaking Vessel	521,180	-	-	-	-	-	-	521,180	1,010	520,171	1,078,613	-	-	1,079,623	-	-
National Security Cutter (NSC)	65,946,629	-	-	-	-	-	-	65,946,629	7,742,966	58,203,663	687,689,403	-	41,438,329	653,994,040	-	-
Offshore Patrol Cutter (OPC)	119,600,766	-	-	-	-	-	-	119,600,766	6,164,883	113,435,883	137,371,376	1,401	16,832,641	126,702,217	-	-
Fast Response Cutter (FRC)	17,626,309	-	-	-	-	-	-	17,626,309	172,863	17,453,446	110,364,216	28,724	12,127,585	98,380,769	-	-
Cutter Small Boats	6,893	-	-	-	-	-	-	6,893	-	6,893	10,643	-	-	10,643	-	-
In-Service Vessel Sustainment	418,288	-	-	-	-	-	-	418,288	2,205	416,083	183,914	-	38,150	147,969	-	-
Inland Waterways and Western Rivers Cutters	5,440,290	-	-	-	-	-	-	5,440,290	1,115,287	4,325,003	6,986,768	-	688,023	7,414,033	-	-
Subtotal, Vessels	210,222,990	-	-	-	-	-	-	210,222,990	15,257,622	194,965,368	944,110,235	30,126	71,608,123	887,729,608	-	-
Aircraft																
HC-130J Acquisition/Conversion/Sustainment	3,832,147	-	-	-	-	-	-	3,832,147	295,701	3,536,446	10,839,974	-	757,681	10,377,995	-	-
HC-27J Conversion/Sustainment	511,373	-	-	-	-	-	-	511,373	70,435	440,938	7,873,135	-	600,672	7,342,898	-	-
HH-65 Conversion/Sustainment	379,590	-	-	-	-	-	-	379,590	309,310	70,280	7,119,326	-	60,095	7,368,542	-	-
MH-60T Sustainment	10,236	-	-	-	-	-	-	10,236	651	9,585	233,661	-	90,408	143,903	-	-
Small Unmanned Aircraft Systems	27,832	-	-	-	-	-	-	27,832	-	27,832	10,000	-	-	10,000	-	-
Subtotal, Aircraft	4,761,178	-	-	-	-	-	-	4,761,178	676,098	4,085,081	26,076,096	-	1,508,856	25,243,338	-	-
Other Acquisition Programs																
Program Oversight and Management	84,356	-	-	-	-	-	-	84,356	-	84,356	3,066	-	-	3,066	-	-
C4ISR	937,431	-	-	-	-	-	-	937,431	-	937,431	772,909	-	-	772,909	-	-
CG-Logistics Information Management System (CG-LIMS)	22,583	-	-	-	-	-	-	22,583	-	22,583	120,178	-	-	120,178	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	106,955	-	-	-	-	-	-	106,955	-	106,955	738,513	-	207,000	531,513	-	-
Subtotal, Other Acquisition Programs	1,151,324	-	-	-	-	-	-	1,151,324	-	1,151,324	1,634,665	-	207,000	1,427,665	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	1,337,526	-	-	-	-	-	-	1,337,526	423,170	914,355	4,369,976	-	1,010,633	3,782,514	-	-
Minor Shore	74,507	-	-	-	-	-	-	74,507	87	74,420	169,840	-	57,663	112,263	-	-
Military Housing	30,849,621	-	-	-	-	-	-	30,849,621	1,823	30,847,798	461,077	-	1,823	461,077	-	-
Subtotal, Shore Facilities and Aids to Navigation	32,261,654	-	-	-	-	-	-	32,261,654	425,080	31,836,574	5,000,893	-	1,070,119	4,355,854	-	-
Subtotal, Multi Year Accounts	599,541,621	-	-	-	-	-	-	599,541,621	87,215,322	512,326,299	1,235,348,124	30,126	90,055,625	1,232,477,695	-	-
Account 070 X 0613	3,262,916,930	1,424,905,395	-	-	1,424,905,395	-	-	4,687,822,325	175,793,780	4,512,028,545	4,096,810,649	498,639	195,322,057	4,076,783,734	-	-
Carryover, AC&I																
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover, AC&I	2	-	-	-	-	-	-	2	-	2	230,959	-	-	230,959	-	-
Supplemental / Emergency																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
Subtotal, Supplemental / Emergency	677,657	-	-	-	-	-	-	677,657	-	677,657	-	-	-	-	-	-
Carryover, AC&I																
Fast Response Cutter (FRC)	2,208,664	-	-	-	-	-	-	2,208,664	244	2,208,420	2,649,472	-	126,501	2,523,215	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Carryover, AC&I	2,216,076	-	-	-	-	-	-	2,216,076	244	2,215,832	2,649,472	-	126,501	2,523,215	-	-
Subtotal	2,893,735	-	-	-	-	-	-	2,893,735	244	2,893,491	2,880,431	-	126,501	2,754,174	-	-
Subtotal, No Year Accounts	2,893,735	-	-	-	-	-	-	2,893,735	244	2,893,491	2,880,431	-	126,501	2,754,174	-	-
Total, Procurement, Construction and Improvements	3,265,810,665	1,424,905,395	-	-	1,424,905,395	-	-	4,690,716,060	175,794,024	4,514,922,036	4,099,691,081	498,639	195,448,557	4,079,537,908	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Research and Development																
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	-	4,338,588	-	-	4,338,588	-	-	4,338,588	166,834	4,171,754	-	-	24,137	142,697	-	-
<i>Subtotal</i>	-	4,338,588	-	-	4,338,588	-	-	4,338,588	166,834	4,171,754	-	-	24,137	142,697	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	21,033	4,803,564	3,908,979	-	442,527	3,487,484	-	-
<i>Subtotal</i>	4,824,597	-	-	-	-	-	-	4,824,597	21,033	4,803,564	3,908,979	-	442,527	3,487,484	-	-
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	429,453	-	-	-	-	-	-	429,453	42	429,411	714,861	-	20,255	694,648	-	-
<i>Subtotal</i>	429,453	-	-	-	-	-	-	429,453	42	429,411	714,861	-	20,255	694,648	-	-
<i>Subtotal, Multi Year Accounts</i>	5,254,050	4,338,588	-	-	4,338,588	-	-	9,592,638	187,908	9,404,730	4,623,840	-	486,918	4,324,830	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<i>Subtotal</i>	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<i>Subtotal, No Year Accounts</i>	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
Total, Research and Development	5,442,165	4,338,588	-	-	4,338,588	-	-	9,780,753	187,908	9,592,845	4,701,765	-	486,918	4,402,755	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Total, Alteration of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution																
Account 070 22 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	238,264,807	-	-	238,264,807	-	-	238,264,807	-	238,264,807	-	-	-	-	-	-
<i>Subtotal</i>	-	238,264,807	-	-	238,264,807	-	-	238,264,807	-	238,264,807	-	-	-	-	-	-
<i>Subtotal, Annual Accounts</i>	-	238,264,807	-	-	238,264,807	-	-	238,264,807	-	238,264,807	-	-	-	-	-	-
Retired Pay																
Account 070 X 0602																
Retired Pay	139,170,674	722,266,655	-	-	722,266,655	-	-	861,437,329	807,512,530	53,924,798	157,256,708	-	673,900,479	290,868,759	-	-
<i>Subtotal</i>	139,170,674	722,266,655	-	-	722,266,655	-	-	861,437,329	807,512,530	53,924,798	157,256,708	-	673,900,479	290,868,759	-	-
<i>Subtotal, No Year Accounts</i>	139,170,674	722,266,655	-	-	722,266,655	-	-	861,437,329	807,512,530	53,924,798	157,256,708	-	673,900,479	290,868,759	-	-
Total, Retired Pay	139,170,674	722,266,655	-	-	722,266,655	-	-	861,437,329	807,512,530	53,924,798	157,256,708	-	673,900,479	290,868,759	-	-
Total, USCG	3,483,617,197	6,148,391,944	-	-	6,148,391,944	-	-	9,632,009,141	4,220,651,477	5,411,357,664	4,310,893,713	889,298	2,644,849,957	5,885,805,936	48,996	-

Footnotes

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

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

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

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0400																
Mission Support																
Mission Support	-	199,939,507	-	-	199,939,507	-	-	199,939,507	137,728,225	62,211,282	-	-	103,695,789	34,032,436	915	1,665
Subtotal, Mission Support	-	199,939,507	-	-	199,939,507	-	-	199,939,507	137,728,225	62,211,282	-	-	103,695,789	34,032,436	915	1,665
Protective Operations																
Protection of Person and Facilities	-	384,132,668	-	-	384,132,668	-	-	384,132,668	303,271,610	80,861,058	-	-	266,954,130	36,317,480	2,882	-
Protective Countermeasure	-	30,036,170	-	-	30,036,170	-	-	30,036,170	7,592,761	22,443,409	-	-	2,417,574	5,175,187	282	-
Protective Intelligence	-	28,071,537	-	-	28,071,537	-	-	28,071,537	24,631,450	3,440,087	-	-	21,818,272	2,813,178	301	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	8,834,541	-	-	8,834,541	-	-	8,834,541	5,340	8,829,201	-	-	4,740	600	-	-
Subtotal, Protective Operations	-	451,074,916	-	-	451,074,916	-	-	451,074,916	335,501,161	115,573,755	-	-	291,194,716	44,306,445	3,465	-
Field Operations																
Domestic and International Field Operations	-	318,150,480	-	-	318,150,480	8,644,000	-	326,794,480	274,412,082	52,382,398	-	-	240,825,418	33,586,664	3,088	-
Support for Computer Forensics Training	-	18,567,913	-	-	18,567,913	-	-	18,567,913	12,255,926	6,311,987	-	-	3,323,660	8,932,266	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	336,718,393	-	-	336,718,393	8,644,000	-	345,362,393	286,668,008	58,694,385	-	-	244,149,078	42,518,930	3,088	-
Basic and In-Service Training and Professional Development																
Basic and In-Service Training and Professional Development	-	46,899,011	-	-	46,899,011	-	-	46,899,011	35,876,702	11,022,309	-	-	21,256,581	14,620,121	384	-
Subtotal, Basic and In-Service Training and Professional Development	-	46,899,011	-	-	46,899,011	-	-	46,899,011	35,876,702	11,022,309	-	-	21,256,581	14,620,121	384	-
Subtotal	-	1,034,631,827	-	-	1,034,631,827	8,644,000	-	1,043,275,827	795,774,096	247,501,732	-	-	660,296,164	135,477,932	7,852	1,665
Subtotal, Annual Accounts	-	1,034,631,827	-	-	1,034,631,827	8,644,000	-	1,043,275,827	795,774,096	247,501,732	-	-	660,296,164	135,477,932	7,852	1,665
Account 070 22/23 0400																
Protective Operations																
Protection of Person and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Countermeasure	-	7,827,000	-	-	7,827,000	-	-	7,827,000	34,290	7,792,710	-	-	15,713	18,578	-	-
Presidential Campaigns and National Special Security Events	-	4,146,328	-	-	4,146,328	-	-	4,146,328	327	4,146,001	-	-	327	-	-	-
Subtotal, Protective Operations	-	11,973,328	-	-	11,973,328	-	-	11,973,328	34,617	11,938,711	-	-	16,039	18,578	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	6,580,618	-	-	6,580,618	-	-	6,580,618	26,511	6,554,107	-	-	18,685	7,826	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	18,553,946	-	-	18,553,946	-	-	18,553,946	61,128	18,492,818	-	-	34,724	26,404	-	-
Account 070 21/22 0400																
Protective Operations																
Protection of Person and Facilities	15,150,169	-	-	-	-	-	-	15,150,169	5,757,249	9,392,920	2,095,173	826,700	4,399,123	2,626,599	-	-
Protective Countermeasure	2,592,158	-	-	-	-	-	-	2,592,158	635,316	1,956,842	3,352,415	149,507	2,060,617	1,777,607	-	-
Presidential Campaigns and National Special Security Events	4,062,988	-	-	-	-	-	-	4,062,988	393,045	3,669,942	278,716	177,678	188,147	305,936	-	-
Subtotal, Protective Operations	21,805,314	-	-	-	-	-	-	21,805,314	6,785,610	15,019,705	5,726,304	1,153,885	6,647,887	4,710,143	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	3,810,541	-	-	-	-	-	-	3,810,541	4,738	3,805,803	7,537,468	-	187,569	7,354,636	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	25,615,855	-	-	-	-	-	-	25,615,855	6,790,347	18,825,508	13,263,772	1,153,885	6,835,456	12,064,779	-	-
Subtotal, Multi Year Accounts	25,615,855	18,553,946	-	-	18,553,946	-	-	44,169,801	6,851,476	37,318,325	13,263,772	1,153,885	6,870,180	12,091,183	-	-
Account 070 X 0400																
Multi and No-Year Account																
Hq, Management And Administration	102,969	-	-	-	-	-	-	102,969	-	102,969	628,989	-	1,816	627,173	-	-
Protection Of Persons And Facilities	215,487	-	-	-	-	-	-	215,487	-	215,487	45,301	-	-	45,301	-	-
National Special Security Event Funds	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	12,802,579	-	-	-	-	-	-	12,802,579	589,523	12,213,055	9,308,985	-	2,081,459	7,817,050	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support For Missing And Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi and No-Year Account	13,133,168	-	-	-	-	-	-	13,133,168	589,523	12,543,645	9,985,575	-	2,083,275	8,491,824	-	-
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	589,523	12,586,434	11,471,431	154	2,083,275	9,977,526	-	-
Subtotal, No Year Accounts	13,175,958	-	-	-	-	-	-	13,175,958	589,523	12,586,434	11,471,431	154	2,083,275	9,977,526	-	-
Total, Operations and Support	38,791,813	1,053,185,773	-	-	1,053,185,773	8,644,000	-	1,100,621,586	803,215,095	297,406,491	24,735,203	1,154,038	669,249,619	157,546,640	7,852	1,665

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

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/24 0401																
Protection Infrastructure	-	23,501,429	-	-	23,501,429	-	-	23,501,429	342	23,501,087	-	-	-	342	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	23,501,429	-	-	23,501,429	-	-	23,501,429	342	23,501,087	-	-	-	342	-	-
Account 070 21/23 0401																
Protection Infrastructure	25,203,453	-	-	-	-	-	-	25,203,453	467,415	24,736,038	22,113,877	-	2,914,633	19,666,659	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	26,203,453	-	-	-	-	-	-	26,203,453	467,415	25,736,038	22,113,877	-	2,914,633	19,666,659	-	-
Account 070 20/22 0401																
Protection Infrastructure	13,917,360	-	-	-	-	-	-	13,917,360	300,270	13,617,091	29,192,530	203,317	10,473,711	18,815,772	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	1,900,000	-	1,900,000	-	-	-
Subtotal	14,917,360	-	-	-	-	-	-	14,917,360	300,270	14,617,091	31,092,530	203,317	12,373,711	18,815,772	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	41,120,813	23,501,429	-	-	23,501,429	-	-	64,622,242	768,027	63,854,215	53,206,406	203,317	15,288,343	38,482,773	-	-
Account 070 X 0401																
Supplemental / Emergency																
Supplemental/Emergency Fundine - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental / Emergency	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Facilities																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal, Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Subtotal, No Year Accounts	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Total, Procurement, Construction and Improvements	41,197,976	23,501,429	-	-	23,501,429	-	-	64,699,405	768,027	63,931,378	53,520,876	203,317	15,288,343	38,797,243	-	-
Research and Development																
Account 070 22/23 0804																
Research and Development	-	5,297,640	-	-	5,297,640	-	-	5,297,640	-	5,297,640	-	-	-	-	-	-
Subtotal	-	5,297,640	-	-	5,297,640	-	-	5,297,640	-	5,297,640	-	-	-	-	-	-
Account 070 21/22 0804																
Research and Development	7,606,351	-	-	-	-	-	-	7,606,351	10,566	7,595,785	1,228,237	-	342,872	895,931	-	-
Subtotal	7,606,351	-	-	-	-	-	-	7,606,351	10,566	7,595,785	1,228,237	-	342,872	895,931	-	-
Subtotal, Multi Year Accounts	7,606,351	5,297,640	-	-	5,297,640	-	-	12,903,991	10,566	12,893,425	1,228,237	-	342,872	895,931	-	-
Total, Research and Development	7,606,351	5,297,640	-	-	5,297,640	-	-	12,903,991	10,566	12,893,425	1,228,237	-	342,872	895,931	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution For Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	88,854,716	181,509,514	22,500,000	-	66,849,476	44,505,241	-	-
Subtotal	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	88,854,716	181,509,514	22,500,000	-	66,849,476	44,505,241	-	-
Subtotal, No Year Accounts	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	88,854,716	181,509,514	22,500,000	-	66,849,476	44,505,241	-	-
Total, Contribution for Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	88,854,716	181,509,514	22,500,000	-	66,849,476	44,505,241	-	-
Total, USSS	89,960,369	1,349,984,842	-	-	1,349,984,842	8,644,000	-	1,448,589,211	892,848,404	555,740,807	101,984,316	1,357,355	751,730,310	241,745,055	7,852	1,665

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0700																
Mission Support	-	223,228,807	-	-	223,228,807	-	-	223,228,807	171,752,384	51,476,423	-	-	122,295,424	49,456,960	939	-
Regional Operations	-	77,878,015	-	-	77,878,015	-	36,281	77,914,296	67,674,224	10,240,072	-	-	59,624,242	8,049,982	1,005	-
Preparedness and Protection	-	69,183,530	-	-	69,183,530	-	-	69,183,530	40,669,869	28,513,661	-	-	31,843,141	8,826,728	478	-
Mitigation	-	19,400,264	-	-	19,400,264	-	-	19,400,264	8,897,155	10,503,109	-	-	7,388,450	1,508,705	116	-
Response	-	70,763,748	-	-	70,763,748	-	-	70,763,748	57,486,933	13,276,814	-	-	43,264,169	14,222,764	743	-
[Urban Search and Rescue]	-	16,789,842	-	-	16,789,842	-	-	16,789,842	266,450	16,523,393	-	-	100,642	165,807	-	-
Recovery	-	23,931,146	-	-	23,931,146	-	-	23,931,146	18,996,810	4,934,336	-	-	16,125,954	2,870,855	293	-
Subtotal	-	501,175,351	-	-	501,175,351	-	36,281	501,211,632	365,743,824	135,467,808	-	-	280,642,022	85,101,802	3,574	-
Subtotal, Annual Accounts	-	501,175,351	-	-	501,175,351	-	36,281	501,211,632	365,743,824	135,467,808	-	-	280,642,022	85,101,802	3,574	-
Account 070 22/26 0700																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	67,000,000	67,000,000	-	-	67,000,000	-	67,000,000	-	-	-	-	-	-
Subtotal	-	-	-	67,000,000	67,000,000	-	-	67,000,000	-	67,000,000	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	67,000,000	67,000,000	-	-	67,000,000	-	67,000,000	-	-	-	-	-	-
Account 070 X 0700																
Salaries and Expenses	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
Subtotal	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
Subtotal, No Year Accounts	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
Total, Operations and Support	115,138	501,175,351	-	67,000,000	568,175,351	-	36,281	568,326,770	365,743,824	202,582,946	4,441	-	280,642,022	85,106,243	3,574	-
Procurement, Construction and Improvements																
Account 070 22/26 0414																
Construction and Facility Improvements	-	21,123,992	-	-	21,123,992	-	-	21,123,992	-	21,123,992	-	-	-	-	-	-
Subtotal	-	21,123,992	-	-	21,123,992	-	-	21,123,992	-	21,123,992	-	-	-	-	-	-
Account 070 22/24 0414																
Operational Communications/Information Technology	-	4,376,756	-	-	4,376,756	-	-	4,376,756	829,822	3,546,934	-	-	179,859	649,963	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	21,535,394	-	-	21,535,394	-	-	21,535,394	12,047,823	9,487,571	-	-	8,484,783	3,563,041	-	-
Subtotal	-	25,912,150	-	-	25,912,150	-	-	25,912,150	12,877,645	13,034,505	-	-	8,664,641	4,213,004	-	-
Account 070 21/25 0414																
Construction and Facility Improvements	18,233,602	-	-	-	-	-	-	18,233,602	146,573	18,087,029	27,723,920	111	1,368,264	26,502,117	-	-
Subtotal	18,233,602	-	-	-	-	-	-	18,233,602	146,573	18,087,029	27,723,920	111	1,368,264	26,502,117	-	-
Account 070 21/23 0414																
Operational Communications/Information Technology	79,819	-	-	-	-	-	-	79,819	31	79,788	9,742,913	-	4,112,605	5,630,338	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	14,443,219	-	-	-	-	-	-	14,443,219	4,049,300	10,393,920	14,896,085	30,446	7,595,960	11,318,978	-	-
Subtotal	14,523,038	-	-	-	-	-	-	14,523,038	4,049,331	10,473,707	24,638,997	30,446	11,708,565	16,949,316	-	-
Account 070 20/24 0414																
Construction and Facility Improvements	26,146	-	-	-	-	-	-	26,146	17	26,129	47,686,981	9,102	7,017,403	40,660,493	-	-
Subtotal	26,146	-	-	-	-	-	-	26,146	17	26,129	47,686,981	9,102	7,017,403	40,660,493	-	-
Account 070 20/22 0414																
Operational Communications/Information Technology	775	-	-	-	-	-	-	775	-	775	2,137,822	-	1,729,371	408,452	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,650,269	-	-	-	-	-	-	3,650,269	809,136	2,841,134	5,825,993	208,384	3,398,445	3,028,300	-	-
Subtotal	3,651,045	-	-	-	-	-	-	3,651,045	809,136	2,841,909	7,963,815	208,384	5,127,816	3,436,752	-	-
Account 070 19/23 0414																
Construction and Facility Improvements	76,696	-	-	-	-	-	-	76,696	-	76,696	20,144,533	-	4,259,340	15,885,193	-	-
Subtotal	76,696	-	-	-	-	-	-	76,696	-	76,696	20,144,533	-	4,259,340	15,885,193	-	-
Subtotal, Multi Year Accounts	36,510,526	47,036,142	-	-	47,036,142	-	-	83,546,668	17,882,702	65,663,967	128,158,247	248,043	38,146,030	107,646,876	-	-
Total, Procurement, Construction and Improvements	36,510,526	47,036,142	-	-	47,036,142	-	-	83,546,668	17,882,702	65,663,967	128,158,247	248,043	38,146,030	107,646,876	-	-
Disaster Relief Fund THU Sales																
Account 070 22/23 0702																
Base Disaster Relief	-	-	-	-	-	-	2,683,128	2,683,128	-	2,683,128	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	2,683,128	2,683,128	-	2,683,128	-	-	-	-	-	-
Account 070 21/25 0702																
Disaster Relief Category	24,811,689,836	-	-	-	-	-	-	24,811,689,836	8,510,845,628	16,300,844,209	16,686,801,362	147,994,108	5,285,663,484	19,763,989,398	-	-
Subtotal	24,811,689,836	-	-	-	-	-	-	24,811,689,836	8,510,845,628	16,300,844,209	16,686,801,362	147,994,108	5,285,663,484	19,763,989,398	-	-
Account 070 21/22 0702																
Base Disaster Relief	12,019,977	-	-	-	-	-	-	12,019,977	10,521,201	1,498,776	823,408	-	11,334,009	10,600	-	-
Subtotal	12,019,977	-	-	-	-	-	-	12,019,977	10,521,201	1,498,776	823,408	-	11,334,009	10,600	-	-
Subtotal, Multi Year Accounts	24,823,709,813	-	-	-	-	-	-	24,823,709,813	24,826,392,941	8,521,366,829	16,305,026,112	16,687,624,770	5,296,997,493	19,763,999,998	-	-
Total, Disaster Relief Fund THU Sales	24,823,709,813	-	-	-	-	-	-	24,823,709,813	24,826,392,941	8,521,366,829	16,305,026,112	16,687,624,770	5,296,997,493	19,763,999,998	-	-
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	2,430,085,625	-	-	-	-	387,045,226	-	2,817,130,850	343,646,501	2,473,484,349	327,580,347	-	162,292,505	508,934,343	-	-
Subtotal	2,430,085,625	-	-	-	-	387,045,226	-	2,817,130,850	343,646,501	2,473,484,349	327,580,347	-	162,292,505	508,934,343	-	-
Subtotal, No Year Accounts	2,430,085,625	-	-	-	-	387,045,226	-	2,817,130,850	343,646,501	2,473,484,349	327,580,347	-	162,292,505	508,934,343	-	-
Total, National Flood Insurance Fund - Reserve Fund	2,430,085,625	-	-	-	-	387,045,226	-	2,817,130,850	343,646,501	2,473,484,349	327,580,347	-	162,292,505	508,934,343	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	1,379,031	143,742,272	-	-	143,742,272	9,089,050	-	154,210,353	661,568	153,548,784	98,556,245	1,379,031	10,726,252	87,112,530	-	-
Subtotal	1,379,031	143,742,272	-	-	143,742,272	9,089,050	-	154,210,353	661,568	153,548,784	98,556,245	1,379,031	10,726,252	87,112,530	-	-
Subtotal, No Year Accounts	1,379,031	143,742,272	-	-	143,742,272	9,089,050	-	154,210,353	661,568	153,548,784	98,556,245	1,379,031	10,726,252	87,112,530	-	-
Total, Disaster Assistance Direct Loan Financing Account	1,379,031	143,742,272	-	-	143,742,272	9,089,050	-	154,210,353	661,568	153,548,784	98,556,245	1,379,031	10,726,252	87,112,530	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	2,557,945	-	-	-	-	-	6,000,000	8,557,945	4,570,348	3,987,597	6,796,640	102,408	5,786,692	5,477,887	40	-
Floodplain Management and Mapping	116,018,806	-	-	-	-	-	40,104,465	156,123,271	59,138,998	96,984,272	131,759,507	1,383,239	66,692,244	122,823,022	254	-
Mandatory	4,144,125,731	9,900,000,000	14,806,000	-	9,914,806,000	-	951,903,653	15,010,835,384	785,782,852	14,225,052,532	1,949,222,337	32,051,098	1,489,502,664	1,213,451,427	171	-
Flood Mitigation Assistance (FMA) - Discretionary	-	-	-	700,000,000	700,000,000	-	-	700,000,000	-	700,000,000	-	-	-	-	-	-
Subtotal	4,262,702,481	9,900,000,000	14,806,000	700,000,000	10,614,806,000	-	998,008,118	15,875,516,599	849,492,198	15,026,024,401	2,087,778,483	33,536,745	1,561,981,600	1,341,752,337	465	-
Subtotal, No Year Accounts	4,262,702,481	9,900,000,000	14,806,000	700,000,000	10,614,806,000	-	998,008,118	15,875,516,599	849,492,198	15,026,024,401	2,087,778,483	33,536,745	1,561,981,600	1,341,752,337	465	-
Total, National Flood Insurance Fund	4,262,702,481	9,900,000,000	14,806,000	700,000,000	10,614,806,000	-	998,008,118	15,875,516,599	849,492,198	15,026,024,401	2,087,778,483	33,536,745	1,561,981,600	1,341,752,337	465	-
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	19,612,016	-	-	-	-	217,000,000	-	236,612,016	1,069,277	235,542,739	47,878,897	1,396,633	5,240,486	42,311,055	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	11,242,242	-	-	-	-	-	-	40,212,349	-	51,454,591	49,882,204	2,894,549	51,986	772,115	3,642,835	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	162,346,957	-	-	-	-	-	-	162,346,957	-	162,346,957	36,680,763	-	4,115,880	32,564,882	-	-
Subtotal	193,201,215	-	-	-	-	217,000,000	-	450,413,564	2,641,664	447,771,900	87,454,208	1,448,619	10,128,481	78,518,772	-	-
Account 070 X 0702																
Base Disaster Relief	11,597,484,940	7,607,619,600	-	200,000,000	7,807,619,600	(267,212,349)	-	19,137,892,191	11,970,853,222	7,167,038,969	49,430,060,766	2,253,332,950	8,204,486,277	50,943,094,761	-	-
Subtotal	11,597,484,940	7,607,619,600	-	200,000,000	7,807,619,600	(267,212,349)	-	19,137,892,191	11,970,853,222	7,167,038,969	49,430,060,766	2,253,332,950	8,204,486,277	50,943,094,761	-	-
Subtotal, No Year Accounts	11,790,686,155	7,607,619,600	-	200,000,000	7,807,619,600	(10,000,000)	-	19,588,305,755	11,973,494,886	7,614,810,869	49,517,514,974	2,254,781,569	8,214,614,758	51,021,613,533	-	-
Total, Disaster Assistance Direct Loan Program Account	11,790,686,155	7,607,619,600	-	200,000,000	7,807,619,600	(10,000,000)	-	19,588,305,755	11,973,494,886	7,614,810,869	49,517,514,974	2,254,781,569	8,214,614,758	51,021,613,533	-	-
Offsetting Collections																
Account 070 X 5701																
Management and Administration	(4,860,171,249)	-	-	-	-	(774,090,451)	-	(5,634,261,700)	(687,293,002)	(4,946,968,698)	(655,160,693)	-	(324,585,009)	(1,017,868,686)	-	-
Subtotal	(4,860,171,249)	-	-	-	-	(774,090,451)	-	(5,634,261,700)	(687,293,002)	(4,946,968,698)	(655,160,693)	-	(324,585,009)	(1,017,868,686)	-	-
Account 070 X 4236																
Management and Administration	(5,115,890)	-	-	-	(17,115,890)	-	-	(12,000,000)	(9,140,696)	(7,975,194)	(13,593,280)	(204,816)	(11,573,385)	(10,955,775)	(80)	-
Management and Administration	(232,037,611)	-	-	-	-	-	-	(80,208,930)	(312,246,541)	(118,277,996)	(193,968,545)	(2,766,478)	(133,384,489)	(245,646,044)	(508)	-
Management and Administration	(8,288,251,462)	(19,800,000,000)	(29,612,000)	-	(19,829,612,000)	-	(1,903,807,306)	(30,021,670,768)	(1,571,565,704)	(28,450,105,064)	(3,898,444,673)	(64,102,195)	(2,979,005,327)	(2,426,902,855)	(342)	-
Management and Administration	-	-	-	(700,000,000)	(700,000,000)	-	-	(700,000,000)	-	(700,000,000)	-	-	-	-	-	-
Subtotal	(8,525,404,963)	(19,800,000,000)	(29,612,000)	(700,000,000)	(20,529,612,000)	-	(1,996,016,236)	(31,051,033,199)	(1,698,984,396)	(29,352,048,803)	(4,175,556,967)	(67,073,489)	(3,123,963,201)	(2,683,504,673)	(930)	-
Account 070 X 0715																
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, No Year Accounts	(13,385,576,212)	(19,800,000,000)	(29,612,000)	(700,000,000)	(20,529,612,000)	(774,090,451)	(1,996,016,236)	(36,685,294,899)	(2,386,277,398)	(34,299,017,501)	(4,830,717,660)	(67,073,489)	(3,448,548,210)	(3,701,373,359)	(930)	-
Total, Offsetting Collections	(13,385,576,212)	(19,800,000,000)	(29,612,000)	(700,000,000)	(20,529,612,000)	(774,090,451)	(1,996,016,236)	(36,685,294,899)	(2,386,277,398)	(34,299,017,501)	(4,830,717,660)	(67,073,489)	(3,448,548,210)	(3,701,373,359)	(930)	-
Federal Assistance																
Account 070 22 0413																
State Homeland Security Grant Program	-	263,921,647	-	-	263,921,647	-	-	263,921,647	-	263,921,647	-	-	-	-	-	-
Urban Area Security Initiative	-	306,081,759	-	-	306,081,759	-	-	306,081,759	-	306,081,759	-	-	-	-	-	-
Public Transportation Security Assistance	-	16,135,680	-	-	16,135,680	-	-	16,135,680	-	16,135,680	-	-	-	-	-	-
[Over-the-Road Bus Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Port Security Grants	-	39,218,370	-	-	39,218,370	-	-	39,218,370	-	39,218,370	-	-	-	-	-	-
Emergency Management Performance Grants	-	155,773,800	-	50,000,000	205,773,800	-	-	205,773,800	-	205,773,800	-	-	-	-	-	-
Regional Catastrophic Preparedness	-	5,325,600	-	-	5,325,600	-	-	5,325,600	-	5,325,600	-	-	-	-	-	-
High Hazard Potential Dams	-	5,325,600	-	-	5,325,600	-	-	5,325,600	-	5,325,600	-	-	-	-	-	-
Center for Domestic Preparedness	-	36,257,506	-	-	36,257,506	-	-	36,257,506	14,010,006	22,247,500	-	-	6,159,029	7,850,977	100	-
Center for Homeland Defense and Security	-	7,988,400	-	-	7,988,400	-	-	7,988,400	2,000,000	5,988,400	-	-	1,279,416	720,584	-	-
Emergency Management Institute	-	9,831,491	-	-	9,831,491	-	3,251	9,834,742	5,541,891	4,292,851	-	-	4,456,342	1,085,549	78	-
National Domestic Preparedness Consortium	-	86,654,636	-	-	86,654,636	-	-	86,654,636	-	86,654,636	-	-	-	-	-	-
U.S. Fire Administration	-	21,865,582	-	-	21,865,582	-	-	21,865,582	15,998,224	5,867,358	-	-	9,195,336	6,802,889	118	-
Continuing Training Grants	-	5,325,600	-	-	5,325,600	-	-	5,325,600	-	5,325,600	-	-	-	-	-	-
National Exercise Program	-	8,617,998	-	-	8,617,998	-	-	8,617,998	1,337	8,619,335	2,482,236	-	2,176,207	306,028	37	-
[Operation Stonegarden]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[Nonprofit Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[Amtrak Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	968,323,669	-	50,000,000	1,018,323,669	-	4,588	1,018,328,257	40,032,356	978,295,900	-	-	23,266,330	16,766,027	333	-
Subtotal, Annual Accounts	-	968,323,669	-	50,000,000	1,018,323,669	-	4,588	1,018,328,257	40,032,356	978,295,900	-	-	23,266,330	16,766,027	333	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/23 0413																
Alternatives to Detention Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	165,404,260	-	-	165,404,260	-	-	165,404,260	-	165,404,260	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	159,768,000	-	-	159,768,000	-	-	159,768,000	-	159,768,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	325,172,260	-	-	325,172,260	-	-	325,172,260	-	325,172,260	-	-	-	-	-	-
Account 070 21/25 0413																
Assistance to Firefighter Grants	100,000,000	-	-	-	-	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	200,000,000	-	-	-	-	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	3,015,145	-	-	-	-	-	-	3,015,145	-	3,015,145	98,303,546	1,324,765	2,987,627	93,991,153	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	429,432,282	-	10,265,855	419,166,427	-	-
Subtotal	303,015,145	-	-	-	-	-	-	303,015,145	-	303,015,145	527,735,827	1,324,765	13,253,483	513,157,580	-	-
Account 070 21/22 0413																
Alternatives to Detention Case Management	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	398,787	19,601,213	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	12,700,000	-	-	-	-	-	-	12,700,000	-	12,700,000	-	-	-	-	-	-
Subtotal	737,700,000	-	-	-	-	-	-	737,700,000	-	737,700,000	20,000,000	-	398,787	19,601,213	-	-
Subtotal, Multi Year Accounts	1,040,715,145	325,172,260	-	-	325,172,260	-	-	1,365,887,405	-	1,365,887,405	547,735,827	1,324,765	13,652,270	532,758,793	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	59,817,309	116,719,400	-	-	116,719,400	-	-	176,536,709	226,905	176,309,804	548,887,296	310,081	82,812,855	465,991,265	-	-
Predisaster Mitigation Fund	123,310,127	7,475,000	-	-	7,475,000	-	-	130,785,127	150,758	130,634,369	146,567,588	1,485,780	14,591,752	130,640,814	-	-
Emergency Food and Shelter Program	-	50,219,000	-	-	50,219,000	-	-	50,219,000	-	50,219,000	191,618,757	-	39,601,086	152,017,670	-	-
Center for Domestic Preparedness	195,971	-	-	-	-	-	5,478	201,449	-	201,449	-	-	-	-	102	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Dam Safety and Removal Program	-	-	-	733,000,000	733,000,000	-	-	733,000,000	-	733,000,000	-	-	-	-	-	-
Cybersecurity Grant Program Funding	-	-	-	200,000,000	200,000,000	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
Subtotal	183,323,407	174,413,400	-	1,033,000,000	1,207,413,400	-	5,478	1,390,742,285	377,663	1,390,364,622	887,073,640	1,795,861	137,005,693	748,649,750	102	-
Subtotal, No Year Accounts	183,323,407	174,413,400	-	1,033,000,000	1,207,413,400	-	5,478	1,390,742,285	377,663	1,390,364,622	887,073,640	1,795,861	137,005,693	748,649,750	102	-
Total, Federal Assistance	1,224,038,552	1,467,909,329	-	1,083,000,000	2,550,909,329	-	10,066	3,774,957,947	40,410,020	3,734,547,927	1,434,809,468	3,120,626	173,924,293	1,298,174,569	435	-
Legacy																
Account 070 X 0716																
National Predisaster Mitigation Fund	21,159,637	-	-	-	-	-	-	21,159,637	557,563	20,602,075	99,135,160	3,840,403	9,523,436	86,328,883	-	-
Subtotal	21,159,637	-	-	-	-	-	-	21,159,637	557,563	20,602,075	99,135,160	3,840,403	9,523,436	86,328,883	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	12,839,380	-	-	-	-	33,061,454	-	45,900,834	10,080,862	35,819,972	13,281,742	2,819,528	15,167,136	5,375,940	135	-
Subtotal	12,839,380	-	-	-	-	33,061,454	-	45,900,834	10,080,862	35,819,972	13,281,742	2,819,528	15,167,136	5,375,940	135	-
Account 070 X 0712																
Administrative and Regional Operations	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
Subtotal	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0560																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	512,202	-	373,877	138,325	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	26,548	-	-	26,548	-	-
Subtotal	199,692	-	-	-	-	-	-	199,692	-	199,692	538,751	-	373,877	164,874	-	-
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0500																
Flood Hazard Mapping and Risk Analysis Program	8,024,433	-	-	-	-	-	-	8,024,433	30	8,024,403	11,995,599	815,735	1,748,747	9,431,148	-	-
Subtotal	8,024,433	-	-	-	-	-	-	8,024,433	30	8,024,403	11,995,599	815,735	1,748,747	9,431,148	-	-
Subtotal, No Year Accounts	42,224,815	-	-	-	-	33,061,454	-	75,286,269	10,638,455	64,647,814	124,951,251	7,475,665	26,813,196	101,300,845	135	-
Total, Legacy	42,224,815	-	-	-	-	33,061,454	-	75,286,269	10,638,455	64,647,814	124,951,251	7,475,665	26,813,196	101,300,845	135	-
Total, FEMA	31,225,875,925	(132,517,306)	(14,806,000)	1,350,000,000	1,202,676,694	(354,894,722)	(995,278,643)	31,078,379,254	19,737,059,584	11,341,319,670	65,576,260,566	2,381,462,297	12,317,589,939	70,614,267,915	3,679	-

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0566																
Mission Support																
Strategic Policy & Plans	-	4,334,264	-	-	4,334,264	-	-	4,334,264	4,134,754	199,510	-	-	3,614,292	520,462	48	34
External Affairs	-	5,703,903	-	-	5,703,903	-	-	5,703,903	4,308,807	1,395,096	-	-	3,137,871	1,170,936	44	12
CTO	-	2,924,029	-	-	2,924,029	-	-	2,924,029	1,930,710	993,319	-	-	1,462,632	468,078	14	42
Privacy	-	1,119,458	-	-	1,119,458	-	-	1,119,458	599,960	519,498	-	-	524,571	75,389	9	-
National Services Support Facilities Management	-	1,144,203	-	-	1,144,203	-	-	1,144,203	495,911	648,292	-	-	238,847	257,064	3	-
Mission Support	-	49,103,114	-	-	49,103,114	-	-	49,103,114	43,541,574	5,561,540	-	-	35,247,152	8,294,422	505	457
Subtotal, Mission Support	-	64,328,971	-	-	64,328,971	-	-	64,328,971	55,011,716	9,317,255	-	-	44,225,365	10,786,351	623	545
Emergency Communications																
Emergency Communications Preparedness	-	33,965,772	-	-	33,965,772	-	-	33,965,772	16,615,121	17,350,651	-	-	15,347,609	1,267,512	76	178
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	14,041,986	-	-	14,041,986	-	-	14,041,986	3,606,553	10,435,433	-	-	1,299,823	2,306,730	15	96
Next Generation Networks Priority Services	-	3,498,339	-	-	3,498,339	-	-	3,498,339	2,342,686	1,155,653	-	-	650,633	505,020	7	44
Subtotal, Priority Telecommunication Services	-	17,540,325	-	-	17,540,325	-	-	17,540,325	4,762,206	12,778,119	-	-	1,950,456	2,811,750	22	140
Subtotal, Emergency Communications	-	51,506,097	-	-	51,506,097	-	-	51,506,097	21,377,327	30,128,770	-	-	17,298,065	4,079,262	98	318
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	3,073,625	-	-	3,073,625	-	-	3,073,625	2,279,203	794,422	-	-	1,982,296	296,907	28	22
Security Programs	-	7,492,425	-	-	7,492,425	-	-	7,492,425	6,387,546	1,104,879	-	-	2,683,065	3,704,481	47	64
CISA Exercises	-	8,866,360	-	-	8,866,360	-	-	8,866,360	1,598,926	7,267,434	-	-	1,340,223	258,703	21	36
Assessments and Infrastructure Information	-	15,322,671	-	-	15,322,671	-	-	15,322,671	8,878,278	6,444,393	-	-	4,124,920	4,753,358	57	49
Bombing Prevention	-	9,098,971	-	-	9,098,971	-	-	9,098,971	8,033,326	1,065,645	-	-	1,643,773	6,389,553	24	61
Subtotal, Infrastructure Assessments and Security	-	43,854,052	-	-	43,854,052	-	-	43,854,052	27,177,279	16,676,773	-	-	11,774,277	15,403,002	177	232
Chemical Security	-	26,415,746	-	-	26,415,746	-	-	26,415,746	18,479,881	7,935,865	-	-	4,726,432	13,753,449	59	94
Subtotal, Infrastructure Security	-	70,269,798	-	-	70,269,798	-	-	70,269,798	45,657,160	24,612,638	-	-	16,500,709	29,156,451	236	326
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	6,344,987	-	-	6,344,987	-	-	6,344,987	3,949,572	2,395,415	-	-	2,787,629	1,161,943	37	-
Council Management	-	6,699,068	-	-	6,699,068	-	-	6,699,068	3,496,476	3,202,592	-	-	2,203,781	1,292,695	23	-
Stakeholder Engagement	-	9,986,281	-	-	9,986,281	-	-	9,986,281	5,753,667	4,232,614	-	-	4,142,454	1,611,213	41	-
International Affairs	-	1,112,420	-	-	1,112,420	-	-	1,112,420	862,697	249,723	-	-	778,569	84,129	10	-
Subtotal, Stakeholder Engagement and Requirements	-	24,142,756	-	-	24,142,756	-	-	24,142,756	14,062,412	10,080,344	-	-	9,912,433	4,149,980	111	-
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	2,685,114	-	-	2,685,114	-	-	2,685,114	2,327,538	357,576	-	-	2,156,365	171,173	22	131
Threat Hunting	-	77,942,310	-	-	77,942,310	-	-	77,942,310	47,255,535	30,686,775	-	-	16,203,540	31,051,995	167	311
Vulnerability Management	-	31,015,425	-	-	31,015,425	-	-	31,015,425	16,143,356	14,872,069	-	-	11,504,900	4,638,456	142	282
Capacity Building	-	70,379,193	-	-	70,379,193	-	-	70,379,193	21,374,641	49,004,552	-	-	7,688,642	13,685,999	101	272
Operational Planning & Coordination	-	18,155,883	-	-	18,155,883	-	-	18,155,883	14,127,897	4,027,986	-	-	4,900,025	9,227,872	61	118
Subtotal, Cyber Operations	-	200,177,925	-	-	200,177,925	-	-	200,177,925	101,228,967	98,948,958	-	-	42,453,472	58,775,495	493	1,114
Technology and Services																
Continuous Diagnostics and Mitigation	-	34,181,871	-	-	34,181,871	-	-	34,181,871	13,263,754	20,918,117	-	-	5,300,866	7,962,888	53	386
National Cybersecurity Protection System	-	167,164,668	-	-	167,164,668	-	-	167,164,668	83,276,858	83,887,810	-	-	29,753,905	53,522,953	159	655
Cybersecurity Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
Subtotal, Technology and Services	-	201,346,539	-	-	201,346,539	-	-	201,346,539	96,540,612	104,805,927	-	-	35,054,771	61,485,841	212	1,058
Subtotal, Cybersecurity	-	401,524,464	-	-	401,524,464	-	-	401,524,464	197,769,579	203,754,885	-	-	77,508,243	120,261,336	705	2,172
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	13,364,811	-	-	13,364,811	-	-	13,364,811	11,217,737	2,147,074	-	-	6,101,298	5,116,439	73	225
Intelligence	-	2,670,976	-	-	2,670,976	-	-	2,670,976	1,736,806	934,170	-	-	1,530,528	206,279	21	-
Planning and Readiness	-	5,361,072	-	-	5,361,072	-	-	5,361,072	2,313,262	3,047,810	-	-	1,087,642	1,225,620	12	3
Business Continuity and Emergency Preparedness	-	2,274,475	-	-	2,274,475	-	-	2,274,475	1,404,787	869,688	-	-	1,224,895	179,892	17	1
Subtotal, Operations Coordination and Planning	-	23,671,334	-	-	23,671,334	-	-	23,671,334	16,672,592	6,998,742	-	-	9,944,363	6,728,230	123	229
Regional Operations																
Coordination & Service Delivery	-	11,438,934	-	-	11,438,934	-	-	11,438,934	8,627,192	2,811,742	-	-	5,320,030	3,307,162	67	-
Security Advisors	-	25,375,002	-	-	25,375,002	-	-	25,375,002	18,182,581	7,192,421	-	-	14,826,116	3,356,465	203	5
Chemical Inspectors	-	17,758,445	-	-	17,758,445	-	-	17,758,445	12,120,154	5,638,291	-	-	10,572,444	1,547,710	154	-
Subtotal, Regional Operations	-	54,572,381	-	-	54,572,381	-	-	54,572,381	38,929,927	15,642,454	-	-	30,718,590	8,211,338	424	5
Subtotal, Integrated Operations	-	78,243,715	-	-	78,243,715	-	-	78,243,715	55,602,520	22,641,195	-	-	40,662,952	14,939,567	547	234
Risk Management Operations																
Infrastructure Analysis	-	37,493,556	-	-	37,493,556	-	-	37,493,556	15,987,639	21,505,917	-	-	10,815,428	5,172,211	147	215
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Risk Management Operations	-	37,493,556	-	-	37,493,556	-	-	37,493,556	15,987,639	21,505,917	-	-	10,815,428	5,172,211	147	215
Subtotal	-	727,509,357	-	-	727,509,357	-	-	727,509,357	405,468,353	322,041,004	-	-	216,923,195	188,545,158	2,467	3,810
Subtotal, Annual Accounts	-	727,509,357	-	-	727,509,357	-	-	727,509,357	405,468,353	322,041,004	-	-	216,923,195	188,545,158	2,467	3,810

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/28 1911																
<i>Cybersecurity Response and Recovery (IIJA)</i>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal, Cybersecurity Response and Recovery (IIJA)</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 22/26 0566																
<i>IIJA</i>																
<i>Infrastructure Assessments and Security</i>																
Infrastructure Security (IIJA)	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Subtotal, Infrastructure Assessments and Security</i>	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<i>Risk Management Operations</i>																
Risk Management (IIJA)	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	-	-	-	9,600,000	9,600,000	-	-	9,600,000	-	9,600,000	-	-	-	-	-	-
<i>Subtotal, IIJA</i>	-	-	-	35,000,000	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	35,000,000	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
Account 070 22/23 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	10,115,533	-	-	10,115,533	-	-	10,115,533	2,224,315	7,891,218	-	-	-	-	2,224,315	-
<i>Subtotal, National Infrastructure</i>	-	10,115,533	-	-	10,115,533	-	-	10,115,533	2,224,315	7,891,218	-	-	-	-	2,224,315	-
<i>Subtotal</i>	-	10,115,533	-	-	10,115,533	-	-	10,115,533	2,224,315	7,891,218	-	-	-	-	2,224,315	-
Account 070 21/23 0566																
<i>Mission Support</i>																
Privacy	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Subtotal, Mission Support</i>	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Cybersecurity</i>																
<i>Cyber Operations</i>																
Threat Hunting	88,099,548	-	-	-	-	-	-	88,099,548	26,798,212	61,301,336	33,667,684	4,175	16,390,767	44,070,954	11	-
Capacity Building	122,814,553	-	-	-	-	977,550	-	123,792,103	18,233,401	105,558,702	48,527,890	-	43,445,620	23,315,671	9	-
<i>Subtotal, Cyber Operations</i>	210,914,101	-	-	-	-	977,550	-	211,891,651	45,031,613	166,860,038	82,195,574	4,175	59,836,387	67,386,625	20	-
<i>Technology and Services</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	38,795,421	-	-	-	-	(730,745)	-	38,064,676	72,230	37,992,446	824,190	-	646,420	250,000	1	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	2,961,035	-	-	-	-	(246,805)	-	2,714,230	288,454	2,425,776	-	-	288,454	6	-	
<i>Subtotal, Technology and Services</i>	41,756,456	-	-	-	-	(977,550)	-	40,778,906	360,684	40,418,222	824,190	-	934,874	250,000	7	-
<i>Subtotal, Cybersecurity</i>	252,670,557	-	-	-	-	-	-	252,670,557	45,392,297	207,278,260	83,019,764	4,175	60,771,261	67,636,625	27	-
<i>Integrated Operations</i>																
<i>Operations Coordination and Planning</i>																
RISK MANAGEMENT OPERATIONS	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Subtotal, Operations Coordination and Planning</i>	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Risk Management Operations</i>																
INTEGRATED OPERATIONS	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Integrated Operations</i>	19,511,835	-	-	-	-	-	-	19,511,835	-	19,511,835	-	-	-	-	-	-
<i>Subtotal</i>	272,331,684	-	-	-	-	-	-	272,331,684	45,392,297	226,939,387	83,057,087	4,175	60,792,861	67,652,348	27	-
Account 070 21/22 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	1,155,685	-	-	-	-	-	-	1,155,685	1,155,685	-	21,212,929	-	11,813,584	10,555,030	-	32
<i>Subtotal, National Infrastructure</i>	1,155,685	-	-	-	-	-	-	1,155,685	1,155,685	-	21,212,929	-	11,813,584	10,555,030	-	32
<i>Subtotal</i>	1,155,685	-	-	-	-	-	-	1,155,685	1,155,685	-	21,212,929	-	11,813,584	10,555,030	-	32
<i>Subtotal, Multi Year Accounts</i>	273,487,369	10,115,533	-	55,000,000	65,115,533	-	-	338,602,902	48,772,297	289,830,605	104,270,016	4,175	72,606,445	80,431,693	27	32
<i>Total, Operations and Support</i>	273,487,369	737,624,890	-	55,000,000	792,624,890	-	-	1,066,112,259	454,240,649	611,871,609	104,270,016	4,175	289,529,639	268,976,851	2,494	3,842
<i>Procurement, Construction and Improvements</i>																
Account 070 22/24 0412																
<i>CAPACITY BUILDING</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	-	3,018,284	-	-	3,018,284	-	-	3,018,284	-	3,018,284	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	18,265,920	-	-	18,265,920	-	-	18,265,920	7,002,733	11,263,187	-	-	36,668	6,966,065	-	-
Continuous Diagnostics and Mitigation	-	81,826,375	-	-	81,826,375	-	-	81,826,375	38,056,916	43,769,459	-	-	3,199,175	34,857,741	-	-
National Cybersecurity Protection System	-	53,763,401	-	-	53,763,401	-	-	53,763,401	32,965,928	20,797,473	-	-	9,382,435	23,583,493	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	156,873,980	-	-	156,873,980	-	-	156,873,980	78,025,577	78,848,403	-	-	12,618,279	65,407,298	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 21/23 0412																
CAPACITY BUILDING	5,136,271	-	-	-	-	-	-	5,136,271	248	5,136,023	5,156,229	-	1,918,773	3,237,704	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	132,240,632	-	-	-	-	-	-	132,240,632	63,200,000	69,040,632	85,588,453	-	31,900,245	116,888,208	-	-
Next Generation Networks Priority Services	6,869,762	-	-	-	-	-	-	6,869,762	4,887,750	1,982,012	21,671,545	-	13,347,521	13,211,773	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	29,645,000	-	-	-	-	-	-	29,645,000	6,500,000	23,145,000	17,348,811	-	4,243,073	19,605,738	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	133,546,889	-	77,842,733	55,704,155	-	9
National Cybersecurity Protection System	39,988	-	-	-	-	-	-	39,988	-	39,988	22,888,108	-	18,387,072	4,501,036	-	-
Integrated Operations	10,250,084	-	-	-	-	-	-	10,250,084	500,000	9,750,084	749,916	-	88,326	1,161,590	-	-
Subtotal	190,982,737	-	-	-	-	-	-	190,982,737	75,087,998	115,894,739	286,949,951	-	147,727,743	214,310,205	-	9
Account 070 20/22 0412																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	70	3,334,795	1,546,135	-	441,418	1,104,787	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	152,917	-	-	-	-	-	-	152,917	-	152,917	4,111,440	152,717	1,350,488	2,608,235	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	1,038,597	8,856,632	-	-
National Cybersecurity Protection System	2,045,271	-	-	-	-	-	-	2,045,271	1,334,444	710,827	60,128,089	658,407	5,433,238	55,370,888	-	-
Subtotal	5,733,054	-	-	-	-	-	-	5,733,054	1,334,514	4,398,539	75,680,893	811,123	8,263,742	67,940,542	-	-
Subtotal, Multi Year Accounts	196,715,790	156,873,980	-	-	156,873,980	-	-	353,589,770	154,448,089	199,141,681	362,630,843	811,123	168,609,763	347,658,046	-	9
Total, Procurement, Construction and Improvements	196,715,790	156,873,980	-	-	156,873,980	-	-	353,589,770	154,448,089	199,141,681	362,630,843	811,123	168,609,763	347,658,046	-	9
Research and Development																
Account 070 22/23 0805																
Infrastructure Protection	-	863,660	-	-	863,660	-	-	863,660	793,000	70,660	-	-	-	793,000	-	-
Cyber and Infrastructure Analysis	-	3,321,817	-	-	3,321,817	-	-	3,321,817	-	3,321,817	-	-	-	-	-	-
Subtotal	-	4,185,477	-	-	4,185,477	-	-	4,185,477	793,000	3,392,477	-	-	-	793,000	-	-
Account 070 21/22 0805																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	-	1,216,000	-	-
Cyber and Infrastructure Analysis	3,851,893	-	-	-	-	-	-	3,851,893	-	3,851,893	4,321,571	25,690	2,073,787	2,222,094	-	8
Subtotal	3,851,893	-	-	-	-	-	-	3,851,893	-	3,851,893	5,537,571	25,690	2,073,787	3,438,094	-	8
Subtotal, Multi Year Accounts	3,851,893	4,185,477	-	-	4,185,477	-	-	8,037,370	793,000	7,244,370	5,537,571	25,690	2,073,787	4,231,094	-	8
Total, Research and Development	3,851,893	4,185,477	-	-	4,185,477	-	-	8,037,370	793,000	7,244,370	5,537,571	25,690	2,073,787	4,231,094	-	8
Infrastructure Protection and Information Security																
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, Infrastructure Protection and Information Security	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, CISA	474,055,052	898,684,347	-	55,000,000	953,684,347	-	-	1,427,739,399	609,481,739	818,257,660	472,610,917	840,988	460,213,189	621,038,477	2,494	3,859

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0300																
Employment Status Verification	-	52,275,202	-	-	52,275,202	-	-	52,275,202	32,582,952	19,692,250	-	-	19,872,245	12,710,707	249	-
Application Processing	-	110,950,000	-	-	110,950,000	-	-	110,950,000	998,636	109,951,364	-	-	49,541	949,095	12	-
Subtotal	-	163,225,202	-	-	163,225,202	-	-	163,225,202	33,581,588	129,643,614	-	-	19,921,786	13,659,802	261	-
Subtotal, Annual Accounts	-	163,225,202	-	-	163,225,202	-	-	163,225,202	33,581,588	129,643,614	-	-	19,921,786	13,659,802	261	-
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	265,890	-	-	-	-	-	-	265,890	-	265,890	39,765	-	-	39,765	-	-
E-Verify Program	2,297,314	-	-	-	-	-	-	2,297,314	-	2,297,314	217,457	-	-	95,949	121,508	-
Real ID Act Implementation	1,518,406	-	-	-	-	-	-	1,518,406	-	1,518,406	3,714	-	-	3,714	-	-
Subtotal	4,081,610	-	-	-	-	-	-	4,081,610	-	4,081,610	260,936	-	-	95,949	164,987	-
Subtotal, No Year Accounts	4,081,610	-	-	-	-	-	-	4,081,610	-	4,081,610	260,936	-	-	95,949	164,987	-
Total, Operations and Support	4,081,610	163,225,202	-	-	163,225,202	-	-	167,306,812	33,581,588	133,725,224	260,936	-	-	20,017,735	13,824,789	261
Federal Assistance																
Account 070 22 0408																
U. S. Citizenship and Immigration Service	-	4,438,000	-	-	4,438,000	-	-	4,438,000	-	4,438,000	-	-	-	-	-	-
Subtotal	-	4,438,000	-	-	4,438,000	-	-	4,438,000	-	4,438,000	-	-	-	-	-	-
Subtotal, Annual Accounts	-	4,438,000	-	-	4,438,000	-	-	4,438,000	-	4,438,000	-	-	-	-	-	-
Total, Federal Assistance	-	4,438,000	-	-	4,438,000	-	-	4,438,000	-	4,438,000	-	-	-	-	-	-
H-1B Operations																
Account 070 X 5389																
Asylum, refugee and international operations	[131,725]	308,000	-	-	308,000	-	-	308,000	16,423	291,577	17,914	-	-	34,337	-	-
District Operations	[11,457,090]	28,703,000	-	-	28,703,000	-	-	28,703,000	8,578,974	20,124,026	5,832,186	50,457	9,935,767	4,424,936	100	-
Service Center Operations	[8,395,765]	20,878,000	-	-	20,878,000	-	-	20,878,000	4,699,553	16,178,447	12,508,703	3,205	8,142,652	9,062,399	68	-
Subtotal	[19,984,580]	49,889,000	-	-	49,889,000	-	-	49,889,000	13,294,950	36,594,050	18,358,803	53,662	18,078,419	13,521,672	168	-
Account 070 X 5106																
Service Center Operations	[18,607,520]	20,000,000	-	-	20,000,000	-	-	20,000,000	3,146,523	16,853,477	6,424,127	-	5,704,339	3,866,311	-	-
Subtotal	[18,607,520]	20,000,000	-	-	20,000,000	-	-	20,000,000	3,146,523	16,853,477	6,424,127	-	5,704,339	3,866,311	-	-
Account 070 X 5088																
Administration	[181,012,669]	632,106,000	-	-	632,106,000	-	-	632,106,000	266,169,528	365,936,472	156,339,426	6,098,828	217,357,277	199,052,849	1,788	68
Asylum, refugee and international operations	[142,431,684]	372,392,000	-	-	372,392,000	-	-	372,392,000	128,497,242	243,894,758	43,088,732	4,960,095	129,670,296	36,955,583	1,707	21
Business Transformation	[196,097,058]	666,725,000	-	-	666,725,000	-	-	666,725,000	309,732,262	356,992,738	385,273,115	18,668,825	273,265,239	403,071,313	1,207	116
District Operations	[641,956,549]	2,044,162,000	-	-	2,044,162,000	-	-	2,044,162,000	734,479,727	1,309,682,273	325,775,323	6,414,843	681,955,761	371,884,446	8,415	704
Information and Customer Services	[45,253,167]	125,452,000	-	-	125,452,000	-	-	125,452,000	40,718,983	84,733,017	38,111,997	260,768	33,565,829	45,004,383	312	546
Records operations	[45,253,167]	157,271,000	-	-	157,271,000	-	-	157,271,000	54,404,420	102,866,580	22,529,899	260,097	50,152,669	26,521,553	485	299
Service Center Operations	[241,350,226]	826,737,000	-	-	826,737,000	-	-	826,737,000	317,693,967	509,043,033	90,206,668	5,483,805	274,809,280	127,607,550	3,567	688
Systematic Alien Verification for Entitlements (SAVE)	[15,084,389]	37,139,000	-	-	37,139,000	-	-	37,139,000	39,141,842	11,137,877	28,003,965	3,748,380	112,595	11,276,101	3,497,561	164
Operations Allies Welcome	-	-	-	193,000,000	193,000,000	-	-	193,000,000	7,936,713	185,063,287	-	-	4,315,379	3,621,334	-	-
Subtotal	-	4,861,984,000	-	-	4,861,984,000	-	-	4,861,984,000	2,002,842	5,056,986,842	1,870,770,719	3,186,216,123	1,065,073,540	42,259,856	1,676,367,831	17,645
Subtotal, No Year Accounts	[1,547,031,009]	4,931,873,000	-	-	4,931,873,000	-	-	4,931,873,000	2,002,842	5,126,875,842	1,887,212,192	3,239,663,650	1,089,856,470	42,313,518	1,700,150,589	17,813
Total, H-1B Operations	[1,547,031,009]	4,931,873,000	-	-	4,931,873,000	-	-	4,931,873,000	2,002,842	5,126,875,842	1,887,212,192	3,239,663,650	1,089,856,470	42,313,518	1,700,150,589	17,813
Total, CIS	4,081,610	5,099,536,202	-	-	5,099,536,202	-	-	5,099,536,202	2,002,842	5,298,620,654	1,920,793,780	3,377,826,874	1,090,117,406	42,313,518	1,720,168,324	18,074

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0509																
Mission Support	-	14,517,030	-	-	14,517,030	-	-	14,517,030	13,321,128	1,195,902	-	-	11,745,622	1,575,506	226	-
Law Enforcement Training	-	97,745,286	-	-	97,745,286	-	-	97,745,286	73,139,001	24,606,285	-	-	60,103,785	13,035,216	840	-
Subtotal	-	112,262,316	-	-	112,262,316	-	-	112,262,316	86,460,129	25,802,187	-	-	71,849,407	14,610,722	1,066	-
Subtotal, Annual Accounts	-	112,262,316	-	-	112,262,316	-	-	112,262,316	86,460,129	25,802,187	-	-	71,849,407	14,610,722	1,066	-
Account 070 22/23 0509																
Law Enforcement Training	-	27,245,325	-	-	27,245,325	-	-	27,245,325	20,128,401	7,116,924	-	-	16,179,874	3,948,527	-	-
Subtotal	-	27,245,325	-	-	27,245,325	-	-	27,245,325	20,128,401	7,116,924	-	-	16,179,874	3,948,527	-	-
Account 070 21/22 0509																
Law Enforcement Training	15,023,630	-	-	-	-	-	-	15,023,630	7,012,309	8,011,322	11,771,274	912,817	7,522,448	10,348,318	-	-
Subtotal	15,023,630	-	-	-	-	-	-	15,023,630	7,012,309	8,011,322	11,771,274	912,817	7,522,448	10,348,318	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	15,023,630	27,245,325	-	-	27,245,325	-	-	42,268,955	27,140,710	15,128,246	11,771,274	912,817	23,702,322	14,296,845	-	-
Account 070 X 0509																
Accreditation	154,955	-	-	-	-	-	-	154,955	-	154,955	-	-	-	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	86,867	1,185,925	-	-	86,867	-	-	-
Subtotal	1,427,747	-	-	-	-	-	-	1,427,747	86,867	1,340,880	-	-	86,867	-	-	-
Subtotal, No Year Accounts	1,427,747	-	-	-	-	-	-	1,427,747	86,867	1,340,880	-	-	86,867	-	-	-
Total, Operations and Support	16,451,377	139,507,641	-	-	139,507,641	-	-	155,959,018	113,687,706	42,271,312	11,771,274	912,817	95,638,596	28,907,567	1,066	-
Procurement, Construction and Improvements																
Account 070 22/26 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	11,538,800	-	-	11,538,800	-	-	11,538,800	-	11,538,800	-	-	-	-	-	-
Subtotal	-	11,538,800	-	-	11,538,800	-	-	11,538,800	-	11,538,800	-	-	-	-	-	-
Account 070 21/25 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	2,364	-	-	-
Subtotal, Acquisition, Construction, Improvements	25,989,636	11,538,800	-	-	11,538,800	-	-	37,528,436	-	37,528,436	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	-	9,720,619	40,702,522	-	-
Subtotal	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	9,720,619	40,702,522	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	18,943,293	-	-	-	-	-	-	18,943,293	44,578	18,898,715	10,687,800	-	7,115,252	3,617,126	-	-
Subtotal	18,943,293	-	-	-	-	-	-	18,943,293	44,578	18,898,715	10,687,800	-	7,115,252	3,617,126	-	-
Account 070 18/22 0510																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	26,855	19,130	-	-
Subtotal	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	26,855	19,130	-	-
Subtotal, Multi Year Accounts	48,776,409	11,538,800	-	-	11,538,800	-	-	60,315,209	542,341	59,772,868	60,661,527	-	16,865,090	44,338,778	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal, No Year Accounts	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	48,849,074	11,538,800	-	-	11,538,800	-	-	60,387,874	542,341	59,845,534	60,661,527	-	16,865,090	44,338,778	-	-
Total, FLETC	65,300,451	151,046,441	-	-	151,046,441	-	-	216,346,892	114,230,046	102,116,846	72,432,801	912,817	112,503,686	73,246,344	1,066	-

Footnotes
Column 15 On-Board Notes: 1 DHS CFO = 1241; FLETC DIRECT = 1066; REIM = 175; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0800																
Mission Support	-	54,405,885	-	-	54,405,885	-	-	54,405,885	36,478,365	17,927,520	-	-	30,017,362	6,461,003	354	52
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	54,405,885	-	-	54,405,885	-	-	54,405,885	36,478,365	17,927,520	-	-	30,017,362	6,461,003	354	52
Subtotal, Annual Accounts	-	54,405,885	-	-	54,405,885	-	-	54,405,885	36,478,365	17,927,520	-	-	30,017,362	6,461,003	354	52
Account 070 22/23 0800																
Laboratory Facilities	-	54,505,740	-	-	54,505,740	-	-	54,505,740	22,461,904	32,043,836	-	-	11,607,516	10,854,388	118	210
Acquisition and Operations Analysis	-	25,427,965	-	-	25,427,965	-	-	25,427,965	10,232,663	15,195,302	-	-	238,737	9,993,926	-	37
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	79,933,705	-	-	79,933,705	-	-	79,933,705	32,694,567	47,239,138	-	-	11,846,253	20,848,314	118	246
Account 070 21/22 0800																
Laboratory Facilities	20,417,451	-	-	-	-	-	-	20,417,451	17,928,813	2,488,637	63,727,825	786,009	30,393,443	50,477,186	-	-
Acquisition and Operations Analysis	10,846,810	-	-	-	-	-	-	10,846,810	2,136,547	8,710,263	37,533,063	270,048	16,901,266	22,498,296	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	31,264,261	-	-	-	-	-	-	31,264,261	20,065,360	11,198,900	101,260,888	1,056,057	47,294,709	72,975,483	-	-
Subtotal, Multi Year Accounts	31,264,261	79,933,705	-	-	79,933,705	-	-	111,197,966	52,759,927	58,438,038	101,260,888	1,056,057	59,140,962	93,823,797	118	246
Account 070 X 0800																
Border and Maritime	55,721	-	-	-	-	-	-	55,721	-	55,721	447,484	-	158,680	288,804	-	-
Chemical and Biological	427,803	-	-	-	-	-	-	427,803	-	427,803	969,558	62,486	38,620	868,452	-	-
Command, Control and Interoperability	6,096	-	-	-	-	-	-	6,096	-	6,096	590,530	-	-	590,530	-	-
Explosives	96,624	-	-	-	-	-	-	96,624	-	96,624	841,388	-	2,385	839,002	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-
Infrastructure and geophysical	46,415	-	-	-	-	-	-	46,415	12,109	34,306	124,118	3,992	-	132,234	-	-
Innovation	3,679	-	-	-	-	-	-	3,679	-	3,679	53,845	-	-	53,845	-	-
Laboratory facilities	512,275	-	-	-	-	-	5,524	517,799	3,273	514,526	154,035	-	-	157,308	-	-
T&E Standards	704	-	-	-	-	-	-	704	352	352	129,390	352	1,756	127,634	-	-
Transition	6,263	-	-	-	-	-	-	6,263	-	6,263	5,691	5,058	-	632	-	-
University Programs	299,272	-	-	-	-	-	-	299,272	-	299,272	-	-	-	-	-	-
Biological Countermeasures	1,124,601	-	-	-	-	-	-	1,124,601	39,116	1,085,485	542,665	128,724	-	453,056	-	-
Chemical Countermeasures	125,636	-	-	-	-	-	-	125,636	-	125,636	39,587	-	-	39,587	-	-
Conventional Missions in Support of DHS	321,919	-	-	-	-	-	-	321,919	-	321,919	55,762	1,085	-	54,676	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	3,500	-	-	-	-	-	-	3,500	-	3,500	44,024	-	-	44,024	-	-
Cyber Security	2,139	-	-	-	-	-	-	2,139	-	2,139	19	-	-	19	-	-
Domestic Nuclear Detection Office	3,906	-	-	-	-	-	-	3,906	-	3,906	1,768,835	1,505	-	1,767,330	-	-
Emerging Threats	88,236	-	-	-	-	-	-	88,236	-	88,236	10,908	1,450	-	9,459	-	-
Explosives Countermeasures	110,596	-	-	-	-	-	-	110,596	-	110,596	1,331	-	18	1,313	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Comnatibility	3,170	-	-	-	-	-	-	3,170	-	3,170	2	2	-	-	-	-
Radiological and Nuclear Countermeasures	283,180	-	-	-	-	-	-	283,180	-	283,180	85,055	-	-	85,055	-	-
Rapid Prototyping Program	265,329	-	-	-	-	-	-	265,329	-	265,329	310,894	-	-	310,894	-	-
Research and Development Consolidation	3,467,141	-	-	-	-	-	-	3,467,141	-	3,467,141	10,902	-	-	10,902	-	-
S&T Priorities	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safety Act	54,392	-	-	-	-	-	-	54,392	-	54,392	-	-	-	-	-	-
Standards	128,160	-	-	-	-	-	-	128,160	16,938	111,222	143,752	16,938	26,532	117,220	-	-
Threat and Vulnerability, Testing and Assessment	63,802	-	-	-	-	-	-	63,802	-	63,802	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	422,861	-	-	-	-	-	-	422,861	-	422,861	-	-	-	-	-	-
Subtotal	7,957,030	-	-	-	-	-	5,524	7,962,554	71,788	7,890,765	6,351,488	221,593	227,992	5,973,691	-	-
Subtotal, No Year Accounts	7,957,030	-	-	-	-	-	5,524	7,962,554	71,788	7,890,765	6,351,488	221,593	227,992	5,973,691	-	-
Total, Operations and Support	39,221,290	134,339,590	-	-	134,339,590	-	5,524	173,566,404	89,310,081	84,256,323	107,612,375	1,277,650	89,386,315	106,258,490	472	298

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/26 0415																
<i>Procurement Construction and Improvements</i>																
Laboratory Facilities	-	8,399,802	-	-	8,399,802	-	-	8,399,802	625,000	7,774,802	-	-	-	625,000	-	-
Subtotal	-	8,399,802	-	-	8,399,802	-	-	8,399,802	625,000	7,774,802	-	-	-	625,000	-	-
Account 070 21/25 0415																
Laboratory Facilities	8,363,884	-	-	-	-	-	-	8,363,884	2,695,061	5,668,823	10,282,504	5,000	2,514,265	10,458,301	-	-
<i>Subtotal, Procurement Construction and Improvements</i>	8,363,884	8,399,802	-	-	8,399,802	-	-	16,763,686	3,320,061	13,443,625	10,282,504	5,000	2,514,265	11,083,301	-	-
<i>Subtotal</i>	8,363,884	-	-	-	-	-	-	8,363,884	2,695,061	5,668,823	10,282,504	-	-	10,458,301	-	-
<i>Subtotal, Multi Year Accounts</i>	8,363,884	8,399,802	-	-	8,399,802	-	-	16,763,686	3,320,061	13,443,625	10,282,504	5,000	2,514,265	11,083,301	-	-
Total, Procurement, Construction and Improvements	8,363,884	8,399,802	-	-	8,399,802	-	-	16,763,686	3,320,061	13,443,625	10,282,504	5,000	2,514,265	11,083,301	-	-
Research and Development																
Account 070 22/26 0803																
<i>Infrastructure Investment and Jobs Act</i>																
	-	-	-	157,500,000	157,500,000	-	-	157,500,000	-	157,500,000	-	-	-	-	-	-
Subtotal	-	-	-	157,500,000	157,500,000	-	-	157,500,000	-	157,500,000	-	-	-	-	-	-
Account 070 22/24 0803																
<i>Research, Development and Innovation</i>																
	-	177,261,265	-	-	177,261,265	-	-	177,261,265	19,883,289	157,377,976	-	-	6,885,020	12,998,269	-	56
<i>University Programs</i>																
	-	19,753,981	-	-	19,753,981	-	-	19,753,981	10,581	19,743,400	-	-	4,450	6,131	-	3
Subtotal	-	197,015,246	-	-	197,015,246	-	-	197,015,246	19,893,870	177,121,376	-	-	6,889,470	13,004,400	-	59
Account 070 21/23 0803																
<i>Research, Development and Innovation</i>																
	124,975,124	-	-	-	-	-	-	124,975,124	23,866,355	101,108,770	238,701,092	1,009,590	55,795,037	205,762,820	-	-
<i>University Programs</i>																
	23,519,322	-	-	-	-	-	-	23,519,322	699,519	22,819,803	20,588,900	-	1,722,711	19,565,709	-	-
Subtotal	148,494,446	-	-	-	-	-	-	148,494,446	24,565,874	123,928,572	259,289,992	1,009,590	57,517,748	225,328,529	-	-
Account 070 20/22 0803																
<i>Research, Development and Innovation</i>																
	21,444,632	-	-	-	-	-	-	21,444,632	6,452,069	14,992,563	167,456,494	1,309,586	55,237,462	117,361,515	-	-
<i>University Programs</i>																
	8,394,408	-	-	-	-	-	-	8,394,408	4,484,839	3,909,569	25,655,952	1,700,000	5,376,515	23,064,276	-	-
Subtotal	29,839,040	-	-	-	-	-	-	29,839,040	10,936,908	18,902,132	193,112,446	3,009,586	60,613,977	140,425,791	-	-
<i>Subtotal, Multi Year Accounts</i>	178,333,486	197,015,246	-	157,500,000	354,515,246	-	-	532,848,732	55,396,652	477,452,080	452,402,438	4,019,176	125,021,195	378,758,720	-	59
Total, Research and Development	178,333,486	197,015,246	-	157,500,000	354,515,246	-	-	532,848,732	55,396,652	477,452,080	452,402,438	4,019,176	125,021,195	378,758,720	-	59
Total, S&T	225,918,660	339,754,638	-	157,500,000	497,254,638	-	5,524	723,178,822	148,026,794	575,152,028	570,297,317	5,301,826	216,921,775	496,100,511	472	357

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0861																
Mission Support	-	36,574.692	-	-	36,574.692	-	-	36,574.692	23,118.597	13,456.095	-	-	18,542.557	4,576.040	243	-
Capability and Operations Support	-	34,076.049	-	-	34,076.049	-	-	34,076.049	15,924.436	18,151.613	-	-	1,882.355	14,042.081	-	-
		Subtotal			70,650.741			70,650.741	39,043.033	31,607.708			20,424.912	18,618.121	243	
		Subtotal, Annual Accounts			70,650.741			70,650.741	39,043.033	31,607.708			20,424.912	18,618.121	243	
Account 070 22/23 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	9,185.328	-	-	9,185.328	-	-	9,185.328	4,353.078	4,832.250	-	-	205.693	4,147.384	-	-
		Subtotal			9,185.328			9,185.328	4,353.078	4,832.250			205.693	4,147.384		
Account 070 21/22 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	3,873.916	-	-	-	-	-	-	3,873.916	1,294.212	2,579.704	13,459.106	23.872	7,065.782	7,663.664	-	-
	Subtotal	3,873.916			3,873.916			3,873.916	1,294.212	2,579.704	13,459.106	23.872	7,065.782	7,663.664		
		Subtotal, Multi Year Accounts			9,185.328			13,059.244	5,647.290	7,411.954	13,459.106	23.872	7,271.475	11,811.049		
		Total, Operations and Support			79,836.069			83,709.985	44,690.323	39,019.662	13,459.106	23.872	27,696.388	30,429.169	243	
Procurement, Construction and Improvements																
Account 070 22/24 0862																
Portable Detection Systems	-	11,638.166	-	-	11,638.166	-	-	11,638.166	263.568	11,374.598	-	-	50.092	213.476	-	-
Large Scale Detection Systems	-	27,155.723	-	-	27,155.723	-	-	27,155.723	3,084	27,152.639	-	-	1,491	1,593	-	-
		Subtotal			38,793.889			38,793.889	266.652	38,527.237			51.583	215.069		
Account 070 21/23 0862																
Portable Detection Systems	433.974	-	-	-	-	-	-	433.974	34.408	399.566	25,607.409	-	6,317.171	19,324.645	-	-
Large Scale Detection Systems	40,502.605	-	-	-	-	-	-	40,502.605	2,994.117	37,508.488	20,288.428	-	1,302.754	21,979.790	-	-
	Subtotal	40,936.579			40,936.579			40,936.579	3,028.525	37,908.054	45,895.836		7,619.925	41,304.436		
Account 070 20/22 0862																
Portable Detection Systems	1,781.188	-	-	-	-	-	-	1,781.188	1,780.258	930	14,196.368	-	9,796.564	6,180.062	-	-
Large Scale Detection Systems	24,400.786	-	-	-	-	-	-	24,400.786	1,316.635	23,084.151	59,681.524	-	6,148.064	54,850.094	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Subtotal, Integrated Operations Assets and Infrastructure			6,704.019			6,704.019	814.000	5,890.019	9,625.285		249.145	10,190.139		
		Subtotal			32,885.993			32,885.993	3,910.893	28,975.100	83,503.176		16,193.774	71,220.296		
		Subtotal, Multi Year Accounts			73,822.572			112,616.461	7,206.070	105,410.391	129,399.012		23,865.282	112,739.801		
		Total, Procurement, Construction and Improvements			73,822.572			112,616.461	7,206.070	105,410.391	129,399.012		23,865.282	112,739.801		
Research and Development																
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	10,412.131	-	-	10,412.131	-	-	10,412.131	33.411	10,378.720	-	-	-	33.411	-	-
Detection Capability Development	-	14,816.735	-	-	14,816.735	-	-	14,816.735	4,841.548	9,975.186	-	-	40.808	4,800.740	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	7,100.000	-	-	7,100.000	-	-	7,100.000	-	7,100.000	-	-	-	-	-	-
Rapid Capabilities	-	10,000.000	-	-	10,000.000	-	-	10,000.000	-	10,000.000	-	-	-	-	-	-
		Subtotal			42,328.866			42,328.866	4,874.959	37,453.907			40.808	4,834.151		
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,110.741	-	-	-	-	-	-	10,110.741	2,056.649	8,054.092	11,567.024	14.585	3,942.117	9,666.971	-	-
Detection Capability Development	17,785.267	-	-	-	-	-	-	17,785.267	3,689.382	14,095.885	5,543.839	14.342	1,971.042	7,247.838	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	3,436.512	-	-	-	-	-	-	3,436.512	446.948	2,989.564	3,673.488	10,000	395.108	3,715.328	-	-
Rapid Capabilities	5,829.324	-	-	-	-	-	-	5,829.324	1,398.232	4,431.093	3,299.161	-	937.650	3,759.743	-	-
	Subtotal	37,161.845			37,161.845			37,161.845	7,591.211	29,570.633	24,083.512	38.926	7,245.917	24,389.880		
Account 070 20/22 0860																
Transformational Research and Development	1,565.370	-	-	-	-	-	-	1,565.370	19	1,565.351	7,740.988	36.761	3,890.591	3,813.655	-	-
Detection Capability Development	3,766.025	-	-	-	-	-	-	3,766.025	2,369.561	1,396.464	12,509.174	-	5,132.540	9,746.194	-	-
Technical Forensics	170,218	-	-	-	-	-	-	170,218	30,293	139,925	5,070.905	-	894.171	4,207.027	-	-
Rapid Capabilities	24,456	-	-	-	-	-	-	24,456	14,577	9,879	1,791.298	-	59.515	1,746.360	-	-
	Subtotal	5,526.069			5,526.069			5,526.069	2,414.450	3,111.618	27,112.365	36.761	9,976.818	19,513.236		
	Subtotal, Multi Year Accounts	42,687.914			42,328.866			85,016.780	14,880.621	70,136.158	51,195.877	75.687	17,263.543	48,737.267		

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2022
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Mar. 11	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Mar. 11	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0860																
FY07 Research and Development	44,262	-	-	-	-	-	-	44,262	-	44,262	412,220	-	-	412,220	-	-
Systems Engineering and Architecture(RE)	2,887	-	-	-	-	-	-	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development(RS)	206,192	-	-	-	-	-	-	206,192	-	206,192	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development(RT)	57,649	-	-	-	-	-	-	57,649	-	57,649	311,142	-	-	311,142	-	-
Assessments(RA)	27,992	-	-	-	-	-	-	27,992	-	27,992	289,277	-	-	289,277	-	-
Operations Support(RJ)	11,410	-	-	-	-	-	-	11,410	-	11,410	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center(RF)	265	-	-	-	-	-	-	265	-	265	69,438	-	-	69,438	-	-
<i>Subtotal</i>	350,657	-	-	-	-	-	-	350,657	-	350,657	4,148,498	-	-	4,148,498	-	-
<i>Subtotal, No Year Accounts</i>	350,657	-	-	-	-	-	-	350,657	-	350,657	4,148,498	-	-	4,148,498	-	-
Total, Research and Development	43,038,570	42,328,866	-	-	42,328,866	-	-	85,367,436	14,880,621	70,486,815	55,344,374	75,687	17,263,543	52,885,765	-	-
Federal Assistance																
Account 070 22/24 0411																
Training, Exercises, and Readiness	-	14,470,000	-	-	14,470,000	-	-	14,470,000	240,282	14,229,718	-	-	97,222	143,060	-	-
Securing the Cities	-	10,820,753	-	-	10,820,753	-	-	10,820,753	197,851	10,622,902	-	-	7,808	190,044	-	-
Biological Support	-	5,625,686	-	-	5,625,686	-	-	5,625,686	-	5,625,686	-	-	-	-	-	-
<i>Subtotal</i>	-	30,916,439	-	-	30,916,439	-	-	30,916,439	438,133	30,478,306	-	-	105,030	333,104	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	1,179,707	-	-	-	-	-	-	1,179,707	211,694	968,013	9,976,494	94,000	3,447,335	6,646,852	-	-
Securing the Cities	11,968	-	-	-	-	-	-	11,968	8,797	3,171	22,166,837	2,021	3,511,465	18,662,148	-	-
Biological Support	1,498,965	-	-	-	-	-	-	1,498,965	-	1,498,965	25,594,903	-	6,834,863	18,760,041	-	-
<i>Subtotal</i>	2,690,640	-	-	-	-	-	-	2,690,640	220,491	2,470,149	57,738,234	96,021	13,793,663	44,069,041	-	-
Account 070 20/22 0411																
Training, Exercises, and Readiness	374,033	-	-	-	-	-	-	374,033	14	374,019	5,594,521	-	2,592,406	3,002,129	-	-
Securing the Cities	697,282	-	-	-	-	-	-	697,282	224,551	472,730	20,787,473	-	1,391,753	19,620,271	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	-	6,709	12,349,574	-	3,545,975	8,803,599	-	-
<i>Subtotal</i>	1,078,023	-	-	-	-	-	-	1,078,023	224,565	853,458	38,731,568	-	7,530,134	31,425,999	-	-
<i>Subtotal, Multi Year Accounts</i>	3,768,663	30,916,439	-	-	30,916,439	-	-	34,685,102	883,189	33,801,913	96,469,802	96,021	21,428,827	75,828,144	-	-
Total, Federal Assistance	3,768,663	30,916,439	-	-	30,916,439	-	-	34,685,102	883,189	33,801,913	96,469,802	96,021	21,428,827	75,828,144	-	-
Total, CWMD	124,503,721	191,875,263	-	-	191,875,263	-	-	316,378,984	67,660,203	248,718,781	294,672,295	195,580	90,254,040	271,882,878	243	-