



# Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through April 2022

*May 30, 2022*

Fiscal Year 2022 Report to Congress



**Homeland  
Security**

*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

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

This document has been prepared in response to requirements in the Consolidated Appropriations Act, 2022 (P.L. 117-103) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through April 30, 2022.

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

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

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

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

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

Inquiries relating to this report may be directed to me at [cfofrontoffice@hq.dhs.gov](mailto:cfofrontoffice@hq.dhs.gov).



Sincerely,

STACY A  
MARCOTT

Digitally signed by STACY  
A MARCOTT  
Date: 2022.05.26  
09:05:11 -04'00'

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



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

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# I. Legislative Language

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

P.L. 117-103 includes the following provision:

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

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

The Joint Explanatory Statement accompanying the FY 2022 DHS Appropriations Act states:

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

This report provides an update through April 30, 2022.

**COL DESCRIPTION**

**DETAILS GUIDANCE**

1	Program/Activity	Programs and activities associated and aligned with various regular and supplemental appropriation bills.
2	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [ ] (that is, "brackets") are considered non-adds and are not included in "bottom line" report totals.
3	FY 2022 Enacted	FY 2022 Rnacted (P.L. 117-103).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2022 Revised Enacted	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0100</b>																
Office of the Secretary - Immediate Office of the Secretary	-	15,846,000	-	-	15,846,000	-	-	15,846,000	11,522,697	4,323,303	-	-	7,957,531	3,565,166	75	5
Office of Policy	-	73,041,000	-	-	73,041,000	-	-	73,041,000	27,300,074	45,740,926	-	-	20,644,928	6,655,146	209	12
Office of Public Affairs	-	7,916,000	-	-	7,916,000	-	-	7,916,000	3,065,049	4,850,951	-	-	2,713,193	351,856	28	-
Office of Legislative Affairs	-	7,112,000	-	-	7,112,000	-	-	7,112,000	2,739,540	4,372,460	-	-	2,432,388	307,152	23	1
Office of Partnership and Engagement	-	13,579,000	-	-	13,579,000	-	-	13,579,000	4,221,490	9,357,510	-	-	3,601,788	619,702	42	3
Office of General Counsel	-	26,847,000	-	-	26,847,000	-	-	26,847,000	13,466,921	13,380,079	-	-	11,835,980	1,630,941	179	-
Office for Civil Rights and Liberties	-	42,160,000	-	-	42,160,000	-	-	42,160,000	14,391,804	27,768,196	-	-	12,735,303	1,656,501	115	12
Office of the Citizenship and Immigration Services Ombudsman	-	8,419,000	-	-	8,419,000	-	-	8,419,000	4,228,554	4,190,446	-	-	3,720,423	508,131	40	5
Privacy Officer	-	17,929,000	-	-	17,929,000	-	-	17,929,000	7,410,319	10,518,681	-	-	5,400,602	2,009,717	51	16
Office of the Immigration Detention Ombudsman	-	18,204,000	-	-	18,204,000	-	-	18,204,000	5,398,478	12,805,522	-	-	4,713,369	685,109	59	-
Operation Allies Welcome (OAW)	-	-	-	147,456,000	147,456,000	(13,126,000)	-	134,330,000	19,273,157	115,056,843	-	-	1,289,983	17,983,174	-	1
<i>Subtotal</i>	-	231,053,000	-	147,456,000	378,509,000	(13,126,000)	-	365,383,000	113,018,083	252,364,917	-	-	77,045,488	35,972,595	821	55
<i>Subtotal, Annual Accounts</i>	-	231,053,000	-	147,456,000	378,509,000	(13,126,000)	-	365,383,000	113,018,083	252,364,917	-	-	77,045,488	35,972,595	821	55
<b>Account 070 22/23 0100</b>																
Office of the Immigration Detention Ombudsman	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
<b>Account 070 21/22 0100</b>																
Office of the Immigration Detention Ombudsman	5,000,000	-	-	-	-	791,720	-	5,791,720	994,200	4,797,520	-	-	49,125	945,076	-	-
<i>Subtotal</i>	5,000,000	-	-	-	-	791,720	-	5,791,720	994,200	4,797,520	-	-	49,125	945,076	-	-
<i>Subtotal, Multi Year Accounts</i>	5,000,000	5,000,000	-	-	5,000,000	791,720	-	10,791,720	994,200	9,797,520	-	-	49,125	945,076	-	-
<b>Total, Operations and Support</b>	5,000,000	236,053,000	-	147,456,000	383,509,000	(12,334,280)	-	376,174,720	114,012,283	262,162,437	-	-	77,094,613	36,917,671	821	55
<b>Federal Assistance</b>																
<b>Account 070 22/23 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	35,000,000	-	-	35,000,000	-	-	35,000,000	-	35,000,000	-	-	-	-	-	-
<b>Total, OSEM</b>	5,000,000	271,053,000	-	147,456,000	418,509,000	(12,334,280)	-	411,174,720	114,012,283	297,162,437	-	-	77,094,613	36,917,671	821	55



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0112</b>																
Immediate Office of the Under Secretary of Management	-	4,582,000	-	-	4,582,000	-	-	4,582,000	2,697,793	1,884,207	-	-	2,397,095	300,699	28	-
Office of the Chief Readiness Support Officer	-	207,091,000	-	-	207,091,000	-	-	207,091,000	79,164,506	127,926,494	-	-	63,083,085	16,081,421	125	31
Office of the Chief Human Capital Officer	-	138,260,000	-	-	138,260,000	-	-	138,260,000	56,088,662	82,171,338	-	-	44,869,040	11,219,622	277	117
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	71,784	1,100,216	-	-	33,873	37,911	-	-
Office of the Chief Human Capital Officer - HRIT	-	3,600,000	-	-	3,600,000	-	-	3,600,000	2,060,405	1,539,595	-	-	1,843,665	216,740	19	-
Office of the Chief Security Officer	-	154,324,000	-	-	154,324,000	-	-	154,324,000	81,421,968	72,902,032	-	-	42,173,711	39,248,257	264	164
Office of the Chief Procurement Officer	-	93,945,000	-	-	93,945,000	-	-	93,945,000	47,480,116	46,464,884	-	-	38,819,559	8,660,557	392	89
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	8,900,000	-	-	8,900,000	-	-	8,900,000	1,209,180	7,690,820	-	-	288,848	920,332	-	-
Office of the Chief Financial Officer	-	104,820,000	-	-	104,820,000	-	-	104,820,000	36,741,036	68,078,964	-	-	27,045,903	9,695,133	281	310
Office of the Chief Information Officer	-	646,248,000	-	-	646,248,000	-	-	646,248,000	240,764,014	405,483,986	-	-	130,211,799	110,552,215	409	918
Identity and Screening Program Operations	-	224,393,000	-	-	224,393,000	-	-	224,393,000	115,807,653	108,585,347	-	-	51,018,442	64,789,211	168	571
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	254
Office of Program Accountability and Risk Management (PARM)	-	16,174,000	-	-	16,174,000	-	-	16,174,000	6,673,317	9,500,683	-	-	5,270,880	1,402,437	46	-
<b>Subtotal</b>	-	<b>1,603,509,000</b>	-	-	<b>1,603,509,000</b>	-	-	<b>1,603,509,000</b>	<b>670,180,435</b>	<b>933,328,565</b>	-	-	<b>407,055,901</b>	<b>263,124,534</b>	<b>2,009</b>	<b>2,454</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,603,509,000</b>	-	-	<b>1,603,509,000</b>	-	-	<b>1,603,509,000</b>	<b>670,180,435</b>	<b>933,328,565</b>	-	-	<b>407,055,901</b>	<b>263,124,534</b>	<b>2,009</b>	<b>2,454</b>
<b>Account 070 22/23 0112</b>																
Electric Vehicle (EV)	-	33,500,000	-	-	33,500,000	-	-	33,500,000	-	33,500,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>33,500,000</b>	-	-	<b>33,500,000</b>	-	-	<b>33,500,000</b>	-	<b>33,500,000</b>	-	-	-	-	-	-
<b>Account 070 21/22 0112</b>																
Immediate Office of the Under Secretary of Management	-	-	-	-	-	359,920	-	359,920	-	359,920	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	<b>359,920</b>	-	<b>359,920</b>	-	<b>359,920</b>	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	<b>33,500,000</b>	-	-	<b>33,500,000</b>	<b>359,920</b>	-	<b>33,859,920</b>	-	<b>33,859,920</b>	-	-	-	-	-	-
<b>Account 070 X 0542</b>																
FPS Operations	105,693,474	456,807,000	-	-	456,807,000	-	-	562,500,474	288,635,615	273,864,859	159,674,552	7,169,560	241,725,582	199,415,025	1,248	13,561
FPS Protective Security Officer	365,278,845	1,524,856,000	-	-	1,524,856,000	-	-	1,890,134,845	934,793,123	955,341,722	483,287,678	28,947,794	618,921,321	770,211,687	-	-
FPS Technical Countermeasures	27,412,916	39,609,000	-	-	39,609,000	-	-	67,021,916	6,362,348	789,261	10,990,655	789,261	6,941,967	9,621,774	-	-
Basic Security(PN, PP, XP)	24,320,519	-	-	-	-	-	-	24,320,519	841,500	23,479,019	46,547,420	3,992,671	7,025,452	36,370,797	-	-
Building-specific security(PR)	23,814,576	-	-	-	-	-	-	23,814,576	110,327	23,704,249	6,340,212	791,974	2,174,193	3,484,372	-	-
Reimbursable Security Fees (contract guard services)(FP, FR)	67,050,861	501,000	-	-	501,000	-	-	67,551,861	5,132	67,546,729	21,724,100	1,969,320	8,452,937	11,306,975	-	-
<b>Subtotal</b>	<b>613,571,191</b>	<b>2,021,773,000</b>	-	-	<b>2,021,773,000</b>	-	-	<b>2,635,344,191</b>	<b>1,230,748,045</b>	<b>1,404,596,146</b>	<b>728,564,616</b>	<b>43,660,580</b>	<b>885,241,451</b>	<b>1,030,410,631</b>	<b>1,248</b>	<b>13,561</b>
<b>Subtotal, No Year Accounts</b>	<b>613,571,191</b>	<b>2,021,773,000</b>	-	-	<b>2,021,773,000</b>	-	-	<b>2,635,344,191</b>	<b>1,230,748,045</b>	<b>1,404,596,146</b>	<b>728,564,616</b>	<b>43,660,580</b>	<b>885,241,451</b>	<b>1,030,410,631</b>	<b>1,248</b>	<b>13,561</b>
<b>Total, Operations and Support</b>	<b>613,571,191</b>	<b>3,658,782,000</b>	-	-	<b>3,658,782,000</b>	<b>359,920</b>	-	<b>4,272,713,111</b>	<b>1,900,928,481</b>	<b>2,371,784,631</b>	<b>728,564,616</b>	<b>43,660,580</b>	<b>1,292,297,352</b>	<b>1,293,535,165</b>	<b>3,257</b>	<b>16,015</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0406</b>																
Construction and Facility Improvements	-	359,700,000	-	-	359,700,000	-	-	359,700,000	-	359,700,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>359,700,000</b>	-	-	<b>359,700,000</b>	-	-	<b>359,700,000</b>	-	<b>359,700,000</b>	-	-	-	-	-	-
<b>Account 070 22/25 0406</b>																
Joint Migrant Processing Center (JMPC)	-	180,000,000	-	-	180,000,000	-	-	180,000,000	-	180,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>180,000,000</b>	-	-	<b>180,000,000</b>	-	-	<b>180,000,000</b>	-	<b>180,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/24 0406</b>																
Office of the Chief Security Officer Multi-Year Funding Account	-	6,400,000	-	-	6,400,000	-	-	6,400,000	-	6,400,000	-	-	-	-	-	8
Mission Support Assets & Infrastructure	-	14,716,000	-	-	14,716,000	-	-	14,716,000	250,000	14,466,000	-	-	-	250,000	-	8
Mission Support Assets & Infrastructure - FSM	-	79,382,000	-	-	79,382,000	-	-	79,382,000	-	79,382,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,666,000	-	-	10,666,000	-	-	10,666,000	-	10,666,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,952,000	-	-	20,952,000	-	-	20,952,000	2,980,154	17,971,846	-	-	19	2,980,135	-	240
<b>Subtotal</b>	-	<b>132,116,000</b>	-	-	<b>132,116,000</b>	-	-	<b>132,116,000</b>	<b>3,230,154</b>	<b>128,885,846</b>	-	-	<b>19</b>	<b>3,230,135</b>	-	<b>256</b>
<b>Account 070 21/25 0406</b>																
Construction and Facility Improvements	48,971,079	-	-	-	-	-	-	48,971,079	54,142	48,916,937	6,099,330	-	2,906,739	3,246,733	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	9,500,000	-	9,500,000	7,163,451	2,336,549	-	-	-	7,163,451	-	-
<b>Subtotal</b>	<b>48,971,079</b>	-	-	-	-	<b>9,500,000</b>	-	<b>58,471,079</b>	<b>7,217,593</b>	<b>51,253,486</b>	<b>6,099,330</b>	-	<b>2,906,739</b>	<b>10,410,184</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
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<b>Account 070 21/23 0406</b>																
Office of the Chief Security Officer Multi-Year Funding Account	5,146,662	-	-	-	-	-	-	5,146,662	-	5,146,662	-	-	-	-	-	28
Mission Support Assets & Infrastructure	6,686,781	-	-	-	-	-	-	6,686,781	1,330,348	5,356,433	7,230,676	-	4,567,301	3,993,724	-	28
Mission Support Assets & Infrastructure - FSM	46,461,489	-	-	-	-	-	-	46,461,489	13,116,114	33,345,375	25,887,584	-	18,850,352	20,153,345	-	-
Mission Support Assets & Infrastructure - HRIT	6,968,625	-	-	-	-	-	-	6,968,625	389,621	6,579,003	429,471	-	143,711	675,381	-	60
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	485,603	-	-	-	-	-	-	485,603	485,603	-	28,258,654	-	15,261,495	13,482,762	-	-
<b>Subtotal</b>	<b>65,749,160</b>							<b>65,749,160</b>	<b>15,321,686</b>	<b>50,427,473</b>	<b>61,806,385</b>		<b>38,822,859</b>	<b>38,305,212</b>		<b>116</b>
<b>Account 070 20/24 0406</b>																
Construction and Facility Improvements	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	1,136,774	103,470,189	-	-
<b>Subtotal</b>	<b>119,160,037</b>							<b>119,160,037</b>		<b>119,160,037</b>	<b>104,606,963</b>		<b>1,136,774</b>	<b>103,470,189</b>		
<b>Account 070 20/22 0406</b>																
Mission Support Assets & Infrastructure	57,884	-	-	-	-	-	-	57,884	63	57,821	2,106,193	-	782,559	1,323,697	-	28
Mission Support Assets & Infrastructure - FSM	1,004	-	-	-	-	-	-	1,004	25	979	15,922,252	608	7,583,595	8,338,075	-	-
Mission Support Assets & Infrastructure - HRIT	10,891	-	-	-	-	-	-	10,891	-	10,891	7,492,446	-	5,284,025	2,208,421	-	79
Mission Support Assets & Infrastructure - CFO	513	-	-	-	-	-	-	513	-	513	24,791	-	24,576	214	-	-
IDENT/Homeland Advanced Recognition Technology	140,539	-	-	-	-	-	-	140,539	-	140,539	143,202	-	-	143,202	-	7
<b>Subtotal</b>	<b>210,831</b>							<b>210,831</b>	<b>88</b>	<b>210,743</b>	<b>25,688,884</b>	<b>608</b>	<b>13,674,755</b>	<b>12,013,609</b>		<b>114</b>
<b>Account 070 19/23 0406</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>							<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>234,091,107</b>	<b>671,816,000</b>			<b>671,816,000</b>	<b>9,500,000</b>		<b>915,407,107</b>	<b>25,769,521</b>	<b>889,637,585</b>	<b>198,201,561</b>	<b>608</b>	<b>56,541,146</b>	<b>167,429,329</b>		<b>486</b>
<b>Account 070 X 0406</b>																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	1,787,946	7,447,738	-	-
<b>Subtotal</b>	<b>1,032</b>							<b>1,032</b>		<b>1,032</b>	<b>9,235,684</b>		<b>1,787,946</b>	<b>7,447,738</b>		<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1,032</b>							<b>1,032</b>		<b>1,032</b>	<b>9,235,684</b>		<b>1,787,946</b>	<b>7,447,738</b>		<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>234,092,139</b>	<b>671,816,000</b>			<b>671,816,000</b>	<b>9,500,000</b>		<b>915,408,139</b>	<b>25,769,521</b>	<b>889,638,617</b>	<b>207,437,245</b>	<b>608</b>	<b>58,329,092</b>	<b>174,877,067</b>		<b>486</b>
<b>Research and Development</b>																
<b>Account 070 21/22 0801</b>																
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>							<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>-</b>							<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>Total, Research and Development</b>	<b>-</b>							<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>	<b>-</b>		<b>-</b>
<b>Carryover Balances</b>																
<b>Account 070 X 0111</b>																
Nebraska Avenue Complex	191,954	-	-	-	-	-	-	191,954	31,500	160,454	124,675	13,937	10,079	132,159	-	-
Human Resources Information Technology program	242,912	-	-	-	-	-	-	242,912	-	242,912	81,705	-	68,460	13,245	-	-
<b>Subtotal, No Year Accounts</b>	<b>434,866</b>							<b>434,866</b>	<b>31,500</b>	<b>403,366</b>	<b>206,381</b>	<b>13,937</b>	<b>78,539</b>	<b>145,405</b>		<b>-</b>
<b>Total, Carryover Balances</b>	<b>434,866</b>							<b>434,866</b>	<b>31,500</b>	<b>403,366</b>	<b>206,381</b>	<b>13,937</b>	<b>78,539</b>	<b>145,405</b>		<b>-</b>
<b>Multi and No-year account</b>																
Mission Support	765,430	-	-	-	-	-	-	765,430	-	765,430	3,842,756	-	836,280	3,006,475	-	-
St. Elizabeth's	4,231,224	-	-	-	-	-	-	4,231,224	1,076,869	3,154,355	120,304,267	2,427,183	9,319,612	109,634,340	-	14
<b>Subtotal</b>	<b>5,431,520</b>							<b>5,431,520</b>	<b>1,108,369</b>	<b>4,323,151</b>	<b>124,353,403</b>	<b>2,441,120</b>	<b>10,234,431</b>	<b>112,786,220</b>		<b>14</b>
<b>Subtotal, No Year Accounts</b>	<b>4,996,654</b>							<b>4,996,654</b>	<b>1,076,869</b>	<b>3,919,785</b>	<b>124,147,022</b>	<b>2,427,183</b>	<b>10,155,892</b>	<b>112,640,815</b>		<b>14</b>
<b>Total, Multi and No-year account</b>	<b>4,996,654</b>							<b>4,996,654</b>	<b>1,076,869</b>	<b>3,919,785</b>	<b>124,147,022</b>	<b>2,427,183</b>	<b>10,155,892</b>	<b>112,640,815</b>		<b>14</b>
<b>OCIO Annual No Year 0113</b>																
<b>Account 070 X 0113</b>																
Information Technology Services	511,270	-	-	-	-	-	-	511,270	-	511,270	1,970,383	52,076	-	1,918,307	-	-
Security Activities	9,884,365	-	-	-	-	-	-	9,884,365	-	9,884,365	4,516,591	-	-	4,516,591	-	-
Homeland Secure Data Network (HSDN)	1,687,426	-	-	-	-	-	-	1,687,426	1,296,873	390,553	2,285,035	-	1,296,873	2,285,035	-	-
FSM Funds (managed by OCFO)	162,911	-	-	-	-	-	-	162,911	-	162,911	239,655	76,994	-	162,661	-	-
Department Wide - Technology	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
<b>Subtotal</b>	<b>12,298,337</b>							<b>12,298,337</b>	<b>1,296,873</b>	<b>11,001,464</b>	<b>9,011,664</b>	<b>129,070</b>	<b>1,296,873</b>	<b>8,882,594</b>		<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>12,298,337</b>							<b>12,298,337</b>	<b>1,296,873</b>	<b>11,001,464</b>	<b>9,011,664</b>	<b>129,070</b>	<b>1,296,873</b>	<b>8,882,594</b>		<b>-</b>
<b>Total, OCIO Annual No Year 0113</b>	<b>12,298,337</b>							<b>12,298,337</b>	<b>1,296,873</b>	<b>11,001,464</b>	<b>9,011,664</b>	<b>129,070</b>	<b>1,296,873</b>	<b>8,882,594</b>		<b>-</b>
<b>OCIO Spectrum Relocation Funds</b>																
<b>Account 070 X 0102</b>																
Spectrum Relocations and Unobligated Carryover funds	653,878	-	-	-	-	-	-	653,878	-	653,878	1,003,682	152,001	-	851,681	-	-
Spectrum Relocation Fund	220,168,410	-	-	-	-	-	-	220,168,410	263,862	219,904,548	10,686,434	38,382	4,038,241	6,873,673	-	33
<b>Subtotal</b>	<b>220,822,288</b>							<b>220,822,288</b>	<b>263,862</b>	<b>220,558,426</b>	<b>11,690,116</b>	<b>190,383</b>	<b>4,038,241</b>	<b>7,725,354</b>		<b>33</b>
<b>Subtotal, No Year Accounts</b>	<b>220,822,288</b>							<b>220,822,288</b>	<b>263,862</b>	<b>220,558,426</b>	<b>11,690,116</b>	<b>190,383</b>	<b>4,038,241</b>	<b>7,725,354</b>		<b>33</b>
<b>Total, OCIO Spectrum Relocation Funds</b>	<b>220,822,288</b>							<b>220,822,288</b>	<b>263,862</b>	<b>220,558,426</b>	<b>11,690,116</b>	<b>190,383</b>	<b>4,038,241</b>	<b>7,725,354</b>		<b>33</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Office of the Chief Financial Officer</b>																
<b>Account 070 X 0112</b>																
OCFO FSM - 70 X 0112	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<i>Subtotal</i>	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<i>Subtotal, No Year Accounts</i>	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<b>Total, Office of the Chief Financial Officer</b>	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<b>USM</b>																
<b>Account 070 X 0521</b>																
OBIM Legacy No-Year Funding Account	996,028	-	-	-	-	-	-	996,028	356,155	639,874	26,715,054	547,189	7,592,441	18,931,578	-	-
<i>Subtotal</i>	996,028	-	-	-	-	-	-	996,028	356,155	639,874	26,715,054	547,189	7,592,441	18,931,578	-	-
<b>Account 070 X 0110</b>																
Pandemic Flu Supplemental, PL 109-148	139,199	-	-	-	-	-	-	139,199	30,437	108,762	433,961	139,183	255,805	69,410	-	-
<i>Subtotal</i>	139,199	-	-	-	-	-	-	139,199	30,437	108,762	433,961	139,183	255,805	69,410	-	-
<b>Account 070 X 0101</b>																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0100</b>																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal</i>	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1,156,878	-	-	-	-	-	-	1,156,878	386,591	770,286	27,149,015	686,372	7,848,247	19,000,988	-	-
<b>Total, USM</b>	1,156,878	-	-	-	-	-	-	1,156,878	386,591	770,286	27,149,015	686,372	7,848,247	19,000,988	-	-
<b>Working Capital Fund (WCF)</b>																
<b>Account 070 X 4640</b>																
Fee for Service	85,466,381	-	-	-	-	-	-	85,466,381	10,622,335	74,844,046	70,107,086	4,777,487	2,873,310	73,078,624	-	-
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	9,409,382	-	-	-	-	-	-	9,409,382	-	9,409,382	357,314	222,169	4,984	130,161	-	-
DHS Crosscutting	3,254,159	-	-	-	-	-	-	3,254,159	-	3,254,159	3,153,895	680,489	-	2,473,406	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<i>Subtotal</i>	98,414,737	-	-	-	-	-	-	98,414,737	10,622,335	87,792,402	73,618,295	5,680,144	2,878,294	75,682,192	-	-
<i>Subtotal, No Year Accounts</i>	98,414,737	-	-	-	-	-	-	98,414,737	10,622,335	87,792,402	73,618,295	5,680,144	2,878,294	75,682,192	-	-
<b>Total, Working Capital Fund (WCF)</b>	98,414,737	-	-	-	-	-	-	98,414,737	10,622,335	87,792,402	73,618,295	5,680,144	2,878,294	75,682,192	-	-
<b>Total, USM</b>	1,185,788,897	4,330,598,000	-	-	4,330,598,000	9,859,920	-	5,526,246,817	1,940,376,032	3,585,870,785	1,181,846,082	52,790,084	1,376,922,530	1,692,509,500	3,257	16,548

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0115</b>																
Operations and Support	-	208,499,000	-	-	208,499,000	-	-	208,499,000	109,871,996	98,627,004	-	-	91,169,542	18,702,454	925	67
<i>Subtotal</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	109,871,996	98,627,004	-	-	91,169,542	18,702,454	925	67
<i>Subtotal, Annual Accounts</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	109,871,996	98,627,004	-	-	91,169,542	18,702,454	925	67
<b>Account 070 22/23 0115</b>																
Operations and Support	-	89,672,000	-	-	89,672,000	-	-	89,672,000	31,336,367	58,335,633	-	-	2,612,055	28,724,312	-	50
<i>Subtotal</i>	-	89,672,000	-	-	89,672,000	-	-	89,672,000	31,336,367	58,335,633	-	-	2,612,055	28,724,312	-	50
<b>Account 070 21/22 0115</b>																
Operations and Support	20,259,355	-	-	-	-	1,041,300	-	21,300,655	9,041,610	12,259,045	43,058,642	11	31,240,742	20,859,499	-	-
<i>Subtotal</i>	20,259,355	-	-	-	-	1,041,300	-	21,300,655	9,041,610	12,259,045	43,058,642	11	31,240,742	20,859,499	-	-
<i>Subtotal, Multi Year Accounts</i>	20,259,355	89,672,000	-	-	89,672,000	1,041,300	-	110,972,655	40,377,977	70,594,678	43,058,642	11	33,852,797	49,583,811	-	50
<b>Total, Operations and Support</b>	20,259,355	298,171,000	-	-	298,171,000	1,041,300	-	319,471,655	150,249,973	169,221,682	43,058,642	11	125,022,339	68,286,265	925	117
<b>Total, A&amp;O</b>	20,259,355	298,171,000	-	-	298,171,000	1,041,300	-	319,471,655	150,249,973	169,221,682	43,058,642	11	125,022,339	68,286,265	925	117

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - OFFICE OF THE INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0200</b>																
Operations and Support	-	205,359,000	-	-	205,359,000	-	-	205,359,000	113,289,213	92,069,787	-	-	91,351,355	21,937,858	754	157
<i>Subtotal</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	113,289,213	92,069,787	-	-	91,351,355	21,937,858	754	157
<i>Subtotal, Annual Accounts</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	113,289,213	92,069,787	-	-	91,351,355	21,937,858	754	157
<b>Account 070 22/28 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 22/26 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	1,633,750	-	1,633,750	-	1,633,750	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	1,633,750	-	1,633,750	-	1,633,750	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	-	-	-	1,633,750	-	1,633,750	-	1,633,750	-	-	-	-	-	-
<b>Account 070 X 0200</b>																
[Transfer from Disaster Relief]	4,571,362	-	-	-	-	-	-	4,571,362	1,311,394	3,259,968	1,533,724	68,265	1,983,134	793,719	-	-
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	4,832,500	-	4,832,500	-	4,832,500	-	-	-	-	-	-
FY2020 COVID-19 Supplemental (PL116-136)	708,009	-	-	-	-	-	-	708,009	690,954	17,055	57,589	-	748,544	-	-	-
<i>Subtotal</i>	5,279,371	-	-	-	-	4,832,500	-	10,111,871	2,002,348	8,109,523	1,591,314	68,265	2,731,678	793,719	-	-
<i>Subtotal, No Year Accounts</i>	5,279,371	-	-	-	-	4,832,500	-	10,111,871	2,002,348	8,109,523	1,591,314	68,265	2,731,678	793,719	-	-
<b>Total, Operations and Support</b>	5,279,371	205,359,000	-	-	205,359,000	6,466,250	-	217,104,621	115,291,561	101,813,060	1,591,314	68,265	94,083,033	22,731,577	754	157
<b>Total, OIG</b>	5,279,371	205,359,000	-	-	205,359,000	6,466,250	-	217,104,621	115,291,561	101,813,060	1,591,314	68,265	94,083,033	22,731,577	754	157



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	1,347,569,000	-	-	1,347,569,000	3,274,000	-	1,350,843,000	746,625,627	604,217,373	-	-	557,631,054	188,994,573	3,218	3,420
Office of Professional Responsibility	-	207,542,000	-	-	207,542,000	-	-	207,542,000	106,806,246	100,735,754	-	-	78,966,846	27,839,400	661	30
Executive Leadership and Oversight	-	244,870,000	-	-	244,870,000	-	-	244,870,000	96,698,221	148,171,779	-	-	82,982,261	13,715,960	899	-
<b>Subtotal, Mission Support</b>	-	<b>1,799,981,000</b>	-	-	<b>1,799,981,000</b>	<b>3,274,000</b>	-	<b>1,803,255,000</b>	<b>950,130,094</b>	<b>853,124,906</b>	-	-	<b>719,580,161</b>	<b>230,549,933</b>	<b>4,778</b>	<b>3,450</b>
<b>Border Security Operations</b>																
Operations	-	4,347,328,000	-	-	4,347,328,000	-	-	4,347,328,000	2,669,864,423	1,677,463,577	-	-	2,338,205,907	331,658,515	21,276	1,461
Assets and Support	-	608,805,000	-	-	608,805,000	-	-	608,805,000	142,580,903	466,224,097	-	-	76,769,785	65,811,118	-	1,483
Office of Training and Development	-	69,225,000	-	-	69,225,000	-	-	69,225,000	40,848,377	28,376,623	-	-	32,031,316	8,817,060	221	-
Secretary's Enforcement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Humanitarian Care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Life and Safety issues at existing Border Patrol Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	-	<b>5,025,358,000</b>	-	-	<b>5,025,358,000</b>	-	-	<b>5,025,358,000</b>	<b>2,853,293,702</b>	<b>2,172,064,298</b>	-	-	<b>2,447,007,009</b>	<b>406,286,694</b>	<b>21,497</b>	<b>2,944</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	3,339,836,000	-	-	3,339,836,000	-	-	3,339,836,000	2,200,698,022	1,139,137,978	-	-	1,885,988,801	314,709,221	21,912	123
International Operations	-	153,475,000	-	-	153,475,000	-	-	153,475,000	95,725,504	57,749,496	-	-	73,785,664	21,939,840	702	14
Targeting Operations	-	273,932,000	-	-	273,932,000	-	-	273,932,000	106,854,324	167,077,676	-	-	89,803,954	17,050,370	609	112
Assets and Support	-	938,028,000	-	-	938,028,000	-	-	938,028,000	334,725,794	603,302,206	-	-	235,744,598	98,981,196	-	1,398
Office of Trade	-	280,184,000	-	-	280,184,000	-	-	280,184,000	157,028,213	123,155,787	-	-	116,493,833	40,534,380	1,064	57
Office of Training and Development	-	71,472,000	-	-	71,472,000	-	-	71,472,000	30,973,958	40,498,042	-	-	23,105,543	7,868,416	231	106
Supp/Emgncy Offset Decline UF Colls (Sec.541 PL 116-260)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Trade and Travel Operations</b>	-	<b>5,056,927,000</b>	-	-	<b>5,056,927,000</b>	-	-	<b>5,056,927,000</b>	<b>2,926,005,816</b>	<b>2,130,921,184</b>	-	-	<b>2,424,922,393</b>	<b>501,083,423</b>	<b>24,518</b>	<b>1,810</b>
<b>Integrated Operations</b>																
Operations	-	342,464,000	-	-	342,464,000	-	-	342,464,000	198,653,239	143,810,761	-	-	177,514,635	21,138,604	1,575	35
Assets and Support	-	345,839,000	-	-	345,839,000	-	-	345,839,000	104,632,137	241,206,863	-	-	39,279,963	65,352,175	-	957
Air and Marine Operations Center	-	35,896,000	-	-	35,896,000	-	-	35,896,000	21,440,831	14,455,169	-	-	17,744,192	3,696,640	172	36
Office of International Affairs	-	45,668,000	-	-	45,668,000	-	-	45,668,000	25,090,196	20,577,804	-	-	18,273,994	6,816,202	160	-
Office of Intelligence	-	66,737,000	-	-	66,737,000	-	-	66,737,000	34,016,308	32,720,692	-	-	28,995,970	5,020,338	290	4
Office of Training and Development	-	12,523,000	-	-	12,523,000	-	-	12,523,000	6,344,856	6,178,144	-	-	3,346,177	2,998,679	14	23
Operations Support	-	324,801,000	-	-	324,801,000	-	-	324,801,000	74,031,898	250,769,102	-	-	49,667,643	24,364,255	520	213
FY21 COVID EPL Sec. 4001 of the ARPA of 2021 (P.L. 117-2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	-	<b>1,173,928,000</b>	-	-	<b>1,173,928,000</b>	-	-	<b>1,173,928,000</b>	<b>464,209,465</b>	<b>709,718,535</b>	-	-	<b>334,822,574</b>	<b>129,386,891</b>	<b>2,731</b>	<b>1,268</b>
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FY 2022 Operations Allies Welcome (PL 117-70)</b>																
FY 2022 Operations Allies Welcome (PL 117-70)	-	-	-	-	-	8,185,000	-	8,185,000	4,001,966	4,183,034	-	-	4,001,966	-	-	-
<b>Subtotal, FY 2022 Operations Allies Welcome (PL 117-70)</b>	-	-	-	-	-	<b>8,185,000</b>	-	<b>8,185,000</b>	<b>4,001,966</b>	<b>4,183,034</b>	-	-	<b>4,001,966</b>	-	-	-
<b>TFF Strategic Support</b>																
TFF Strategic Support	-	-	-	-	-	13,933,000	-	13,933,000	2,331,649	11,601,351	-	-	26,809	2,304,841	-	-
<b>Subtotal, TFF Strategic Support</b>	-	-	-	-	-	<b>13,933,000</b>	-	<b>13,933,000</b>	<b>2,331,649</b>	<b>11,601,351</b>	-	-	<b>26,809</b>	<b>2,304,841</b>	-	-
<b>Sec. 542 User Fee Shortfall</b>																
Sec. 542 User Fee Shortfall	-	-	-	650,000,000	650,000,000	-	-	650,000,000	314,062,000	335,938,000	-	-	314,062,000	-	-	-
<b>Subtotal, Sec. 542 User Fee Shortfall</b>	-	-	-	<b>650,000,000</b>	<b>650,000,000</b>	-	-	<b>650,000,000</b>	<b>314,062,000</b>	<b>335,938,000</b>	-	-	<b>314,062,000</b>	-	-	-
<b>Sec. 543 SWB</b>																
Sec. 543 SWB	-	993,792,000	-	-	993,792,000	-	-	993,792,000	79,313,098	914,478,902	-	-	12,727,380	66,585,719	-	-
<b>Subtotal, Sec. 543 SWB</b>	-	<b>993,792,000</b>	-	-	<b>993,792,000</b>	-	-	<b>993,792,000</b>	<b>79,313,098</b>	<b>914,478,902</b>	-	-	<b>12,727,380</b>	<b>66,585,719</b>	-	-
<b>Subtotal</b>	-	<b>14,049,986,000</b>	-	-	<b>650,000,000</b>	<b>14,699,986,000</b>	<b>25,392,000</b>	<b>14,725,378,000</b>	<b>7,593,347,791</b>	<b>7,132,030,209</b>	-	-	<b>6,257,150,291</b>	<b>1,336,197,500</b>	<b>53,524</b>	<b>9,472</b>
<b>Subtotal, Annual Accounts</b>	-	<b>14,049,986,000</b>	-	-	<b>650,000,000</b>	<b>14,699,986,000</b>	<b>25,392,000</b>	<b>14,725,378,000</b>	<b>7,593,347,791</b>	<b>7,132,030,209</b>	-	-	<b>6,257,150,291</b>	<b>1,336,197,500</b>	<b>53,524</b>	<b>9,472</b>
<b>Account 070 22/26 0530</b>																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Section 213 Border Patrol Hiring Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>330,000,000</b>	<b>330,000,000</b>	-	-	<b>330,000,000</b>	-	<b>330,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/23 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	135,077,000	-	-	135,077,000	-	-	135,077,000	32,104,186	102,972,814	-	-	22,312,499	9,791,687	3,379	940
Office of Professional Responsibility	-	84,340,000	-	-	84,340,000	-	-	84,340,000	-	84,340,000	-	-	-	-	662	17
Executive Leadership and Oversight	-	1,913,000	-	-	1,913,000	-	-	1,913,000	-	1,913,000	-	-	-	-	1,034	14
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	-	<b>221,330,000</b>	-	-	<b>221,330,000</b>	-	-	<b>221,330,000</b>	<b>32,104,186</b>	<b>189,225,814</b>	-	-	<b>22,312,499</b>	<b>9,791,687</b>	<b>5,075</b>	<b>971</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Border Security Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,424	207
Assets and Support	-	115,947,000	-	-	115,947,000	-	-	115,947,000	2,990,260	112,956,740	-	-	2,960,260	30,000	-	337
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245	-
<b>Subtotal, Border Security Operations</b>	-	<b>115,947,000</b>	-	-	<b>115,947,000</b>	-	-	<b>115,947,000</b>	<b>2,990,260</b>	<b>112,956,740</b>	-	-	<b>2,960,260</b>	<b>30,000</b>	<b>21,669</b>	<b>544</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,998	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795	-
Assets and Support	-	89,001,000	-	-	89,001,000	-	-	89,001,000	68,928,680	20,072,320	-	-	64,950,508	3,978,172	-	157
Office of Trade	-	39,676,000	-	-	39,676,000	-	-	39,676,000	11,795,641	27,880,359	-	-	664,855	11,130,786	1,081	17
<b>Subtotal, Trade and Travel Operations</b>	-	<b>128,677,000</b>	-	-	<b>128,677,000</b>	-	-	<b>128,677,000</b>	<b>80,724,321</b>	<b>47,952,679</b>	-	-	<b>65,615,363</b>	<b>15,108,958</b>	<b>22,590</b>	<b>174</b>
<b>Integrated Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663	-
Assets and Support	-	229,047,000	-	-	229,047,000	-	-	229,047,000	133,463,955	95,583,045	-	-	59,853,680	73,610,275	-	592
Air and Marine Operations Center	-	4,924,000	-	-	4,924,000	-	-	4,924,000	3,298,841	1,625,159	-	-	357,149	2,941,692	177	5
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-
Operations Support	-	75,000	-	-	75,000	-	-	75,000	-	75,000	-	-	-	-	493	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	-	<b>234,046,000</b>	-	-	<b>234,046,000</b>	-	-	<b>234,046,000</b>	<b>136,762,795</b>	<b>97,283,205</b>	-	-	<b>60,210,828</b>	<b>76,551,967</b>	<b>2,815</b>	<b>597</b>
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Section 213 Border Patrol Hiring Initiatives</b>																
Section 213 Border Patrol Hiring Initiatives	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
<b>Subtotal, Section 213 Border Patrol Hiring Initiatives</b>	-	<b>100,000,000</b>	-	-	<b>100,000,000</b>	-	-	<b>100,000,000</b>	-	<b>100,000,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>800,000,000</b>	-	-	<b>800,000,000</b>	-	-	<b>800,000,000</b>	<b>252,581,563</b>	<b>547,418,437</b>	-	-	<b>151,098,951</b>	<b>101,482,612</b>	<b>52,149</b>	<b>2,286</b>
<b>Account 070 21/22 0530</b>																
<b>Mission Support</b>																
Enterprise Services	20,955,341	-	-	-	-	-	-	20,955,341	19,344,322	1,611,019	69,999,751	1,625,440	53,867,244	33,851,389	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	19,997,680	-	-	-	-	-	1,913,260	21,910,941	19,869,772	2,041,169	2,461,799	1,255,239	17,746,905	3,329,427	-	-
<b>Subtotal, Mission Support</b>	<b>40,953,021</b>	-	-	-	-	-	<b>1,913,260</b>	<b>42,866,282</b>	<b>39,214,093</b>	<b>3,652,188</b>	<b>72,461,550</b>	<b>2,880,678</b>	<b>71,614,149</b>	<b>37,180,816</b>	-	-
<b>Border Security Operations</b>																
Operations	3,600	-	-	-	-	-	-	3,600	-	3,600	-	-	-	-	-	-
Assets and Support	56,134,020	-	-	-	-	-	-	56,134,020	33,072,412	23,061,608	40,742,671	53,802	25,192,654	48,568,626	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	<b>56,137,620</b>	-	-	-	-	-	-	<b>56,137,620</b>	<b>33,072,412</b>	<b>23,065,208</b>	<b>40,742,671</b>	<b>53,802</b>	<b>25,192,654</b>	<b>48,568,626</b>	-	-
<b>Trade and Travel Operations</b>																
Trade and Travel Operations	-	-	-	-	-	-	18,042	18,042	-	18,042	-	-	-	-	-	-
Domestic Operations	-	-	-	-	-	-	19,337,430	19,337,430	-	19,337,430	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	7,848,490	-	-	-	-	-	-	7,848,490	4,054,433	3,794,056	39,775,116	1,703,894	13,352,615	28,773,040	-	-
Office of Trade	11,921,786	-	-	-	-	-	-	11,921,786	11,304,790	616,997	5,424,226	160	13,184,908	3,543,947	-	-
<b>Subtotal, Trade and Travel Operations</b>	<b>19,770,276</b>	-	-	-	-	-	<b>19,355,472</b>	<b>39,125,748</b>	<b>15,359,223</b>	<b>23,766,525</b>	<b>45,199,342</b>	<b>1,704,054</b>	<b>26,537,524</b>	<b>32,316,987</b>	-	-
<b>Integrated Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	43,032,141	-	-	-	-	-	-	43,032,141	20,536,257	22,495,884	141,143,773	21,422,354	59,680,411	80,577,266	-	-
Air and Marine Operations Center	2,278,792	-	-	-	-	-	-	2,278,792	1,073,461	1,205,331	6,163,333	1,322,832	4,270,229	1,643,733	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	44,114	-	-	-	-	-	-	44,114	13,822	30,292	8,267	3,743	8,321	10,025	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	8,991,257	-	-	-	-	-	101,896,481	110,887,738	110,887,738	-	-	-	110,887,738	-	-	-
<b>Subtotal, Integrated Operations</b>	<b>54,346,304</b>	-	-	-	-	-	<b>101,896,481</b>	<b>156,242,785</b>	<b>132,511,278</b>	<b>23,731,507</b>	<b>147,315,373</b>	<b>22,748,929</b>	<b>174,846,698</b>	<b>82,231,024</b>	-	-
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>171,207,221</b>	-	-	-	-	-	<b>121,251,953</b>	<b>1,913,260</b>	<b>294,372,435</b>	<b>220,157,006</b>	<b>74,215,428</b>	<b>305,718,936</b>	<b>27,387,464</b>	<b>298,191,025</b>	<b>200,297,453</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 20/24 0530</b>																
<i>FY20 COVID-19</i>																
FY20 COVID-19 Supplemental (PL 116-136)	963,016	-	-	-	-	-	-	963,016	83,028	879,988	38,771,899	375,421	33,152,708	5,326,797	-	-
<i>Subtotal, FY20 COVID-19</i>	<b>963,016</b>	-	-	-	-	-	-	<b>963,016</b>	<b>83,028</b>	<b>879,988</b>	<b>38,771,899</b>	<b>375,421</b>	<b>33,152,708</b>	<b>5,326,797</b>	-	-
<i>Subtotal</i>	<b>963,016</b>	-	-	-	-	-	-	<b>963,016</b>	<b>83,028</b>	<b>879,988</b>	<b>38,771,899</b>	<b>375,421</b>	<b>33,152,708</b>	<b>5,326,797</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>172,170,237</b>	<b>800,000,000</b>	-	<b>330,000,000</b>	<b>1,130,000,000</b>	<b>121,251,953</b>	<b>1,913,260</b>	<b>1,425,335,450</b>	<b>472,821,597</b>	<b>952,513,853</b>	<b>344,490,835</b>	<b>27,762,885</b>	<b>482,442,684</b>	<b>307,106,863</b>	<b>52,149</b>	<b>2,286</b>
<b>Account 070 X 0530</b>																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	556,901	-	-	-	-	-	53,229	610,130	23,045	587,085	89,060	3,624	40,533	67,947	-	-
Spectrum Relocation	6,702,878	-	-	-	-	-	-	6,702,878	1,278,813	5,424,066	3,601,320	14,078	2,250,264	2,615,790	-	-
Preclearance	12,494,434	31,000,000	-	-	31,000,000	-	-	43,494,434	-	43,494,434	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	148,741	-	-	148,741	-	-
APHIS inspection fee	2,157,048	-	-	-	-	186,708,521	-	188,865,569	159,468,466	29,397,103	-	-	159,468,466	-	3,126	95
<i>Subtotal</i>	<b>21,937,257</b>	<b>31,000,000</b>	-	-	<b>31,000,000</b>	<b>186,708,521</b>	<b>53,229</b>	<b>239,699,007</b>	<b>160,770,324</b>	<b>78,928,684</b>	<b>3,839,120</b>	<b>17,702</b>	<b>161,759,263</b>	<b>2,832,478</b>	<b>3,126</b>	<b>95</b>
<i>Subtotal, No Year Accounts</i>	<b>21,937,257</b>	<b>31,000,000</b>	-	-	<b>31,000,000</b>	<b>186,708,521</b>	<b>53,229</b>	<b>239,699,007</b>	<b>160,770,324</b>	<b>78,928,684</b>	<b>3,839,120</b>	<b>17,702</b>	<b>161,759,263</b>	<b>2,832,478</b>	<b>3,126</b>	<b>95</b>
<b>Total, Operations and Support</b>	<b>194,107,493</b>	<b>14,880,986,000</b>	-	<b>980,000,000</b>	<b>15,860,986,000</b>	<b>333,352,474</b>	<b>1,966,490</b>	<b>16,390,412,457</b>	<b>8,226,939,712</b>	<b>8,163,472,746</b>	<b>348,329,955</b>	<b>27,780,587</b>	<b>6,901,352,238</b>	<b>1,646,136,841</b>	<b>108,799</b>	<b>11,853</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0532</b>																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	72,395,000	-	-	72,395,000	-	-	72,395,000	-	72,395,000	-	-	-	-	-	-
Border Security Assets and Infrastructure	-	276,000,000	-	-	276,000,000	-	-	276,000,000	-	276,000,000	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	99,653,000	-	-	99,653,000	-	-	99,653,000	-	99,653,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	30,610,000	-	-	30,610,000	-	-	30,610,000	-	30,610,000	-	-	-	-	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1384)	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>478,658,000</b>	-	<b>100,000,000</b>	<b>578,658,000</b>	-	-	<b>578,658,000</b>	-	<b>578,658,000</b>	-	-	-	-	-	-
<b>Account 070 22/24 0532</b>																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	93,425,000	-	-	93,425,000	-	-	93,425,000	-	93,425,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240
<i>Subtotal</i>	-	<b>93,425,000</b>	-	-	<b>93,425,000</b>	-	-	<b>93,425,000</b>	-	<b>93,425,000</b>	-	-	-	-	-	<b>1,164</b>
<b>Account 070 21/25 0532</b>																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	1,300,807,979	-	-	-	-	-	-	1,300,807,979	61,055	1,300,746,925	5,442,021	-	842,187	4,660,888	-	-
Construction and Facility Improvements	128,955,815	-	-	-	-	-	-	128,955,815	-	128,955,815	13,443,185	-	83,959	13,359,226	-	-
<i>Subtotal</i>	<b>1,429,763,794</b>	-	-	-	-	-	-	<b>1,429,763,794</b>	<b>61,055</b>	<b>1,429,702,740</b>	<b>18,885,206</b>	-	<b>926,146</b>	<b>18,020,114</b>	-	-
<b>Account 070 21/23 0532</b>																
Border Security Assets and Infrastructure	26,537,989	-	-	-	-	-	-	26,537,989	4,212,844	22,325,145	86,216,398	1,013,366	49,846,925	39,568,951	-	-
Trade and Travel Assets and Infrastructure	6,818,525	-	-	-	-	-	-	6,818,525	740,877	6,077,648	15,093,419	6,413	2,419,933	13,407,950	-	-
Airframes and Sensors	29,514,508	-	-	-	-	-	-	29,514,508	8,204,850	21,309,658	43,374,497	-	10,078,310	41,501,037	-	-
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	-	10,529,205	16,962,661	-	-
<i>Subtotal</i>	<b>66,292,508</b>	-	-	-	-	-	-	<b>66,292,508</b>	<b>16,050,646</b>	<b>50,241,862</b>	<b>169,284,104</b>	<b>1,019,778</b>	<b>72,874,373</b>	<b>111,440,599</b>	-	-
<b>Account 070 20/24 0532</b>																
Construction and Facility Improvements	9,599,207	-	-	-	-	-	-	9,599,207	-	9,599,207	51,286,559	-	184,252	3,511,612	47,590,694	-
Border Security Assets and Infrastructure	1,067,320,261	-	-	-	-	-	-	1,067,320,261	344	1,067,319,916	564,531,172	414,196,494	9,436,500	140,898,523	-	-
<i>Subtotal</i>	<b>1,076,919,467</b>	-	-	-	-	-	-	<b>1,076,919,467</b>	<b>344</b>	<b>1,076,919,123</b>	<b>615,817,731</b>	<b>414,380,746</b>	<b>12,948,112</b>	<b>188,489,217</b>	-	-
<b>Account 070 20/22 0532</b>																
Border Security Assets and Infrastructure	6,898,341	-	-	-	-	-	-	6,898,341	1,707,982	5,190,359	16,497,734	83,516	8,696,028	9,426,171	-	-
Trade and Travel Assets and Infrastructure	50,424,947	-	-	-	-	-	-	50,424,947	2,599,477	47,825,470	22,720,697	463,205	5,733,608	19,123,361	-	-
Airframes and Sensors	16,012,045	-	-	-	-	-	-	16,012,045	11,104,332	4,907,714	64,237,187	632,858	28,430,658	46,278,002	-	-
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	4,384,645	1,863,603	-	-
DHS-wide electronic health records	495,742	-	-	-	-	-	-	495,742	9,072	486,670	5,376,810	67,355	3,094,471	2,224,057	-	-
<i>Subtotal</i>	<b>85,541,910</b>	-	-	-	-	-	-	<b>85,541,910</b>	<b>15,420,863</b>	<b>70,121,046</b>	<b>116,843,262</b>	<b>1,270,738</b>	<b>52,015,633</b>	<b>78,977,754</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 19/23 0532</b>																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	17,430,927	-	-	-	-	-	-	17,430,927	3,185	17,427,742	139,415,699	650,000	12,443,126	126,325,757	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	128,238,369	-	-	-	-	-	-	128,238,369	-	128,238,369	510,150,208	1,486,409	39,978,803	468,684,997	-	-
Border Security TEOAF Funding	15,791	-	-	-	-	-	-	15,791	-	15,791	87,471,970	-	258,628	87,213,342	-	-
<b>SW Border Supplemental</b>																
SW Border Supplemental	49,680,230	-	-	-	-	-	-	49,680,230	-	49,680,230	34,936,145	-	7,900,692	27,035,453	-	-
<b>Subtotal, SW Border Supplemental</b>	<b>49,680,230</b>							<b>49,680,230</b>		<b>49,680,230</b>	<b>34,936,145</b>		<b>7,900,692</b>	<b>27,035,453</b>		
<b>Subtotal</b>	<b>195,365,317</b>							<b>195,365,317</b>	<b>3,185</b>	<b>195,362,132</b>	<b>771,974,023</b>	<b>2,136,409</b>	<b>60,581,249</b>	<b>709,259,550</b>		
<b>Account 070 18/22 0532</b>																
Border Security Assets and Infrastructure	108,771,021	-	-	-	-	-	-	108,771,021	7,210,564	101,560,457	397,346,096	75,296,417	48,799,541	280,460,702	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	2,413,789	-	-	-	-	-	-	2,413,789	-	2,413,789	33,060,347	2,159,591	9,149,900	21,750,857	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and harvey Recovery	-	-	-	-	-	-	-	-	-	-	29,327,458	-	9,201,825	20,125,633	-	-
<b>Subtotal</b>	<b>111,184,810</b>							<b>111,184,810</b>	<b>7,210,564</b>	<b>103,974,246</b>	<b>459,733,900</b>	<b>77,456,007</b>	<b>67,151,265</b>	<b>322,337,192</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>2,965,067,806</b>	<b>572,083,000</b>		<b>100,000,000</b>	<b>672,083,000</b>			<b>3,637,150,806</b>	<b>38,746,657</b>	<b>3,598,404,150</b>	<b>2,152,538,226</b>	<b>496,263,679</b>	<b>266,496,778</b>	<b>1,428,524,426</b>		<b>1,164</b>
<b>Account 070 X 0532</b>																
Construction Carryover	10,738,600	-	-	-	-	-	-	10,738,600	410,593	10,328,007	17,181,085	753,144	4,720,448	12,118,086	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	58,981	-	-	-	-	-	-	58,981	-	58,981	5,098,402	39,737	5,047,244	11,421	-	-
<b>Subtotal</b>	<b>10,797,581</b>							<b>10,797,581</b>	<b>410,593</b>	<b>10,386,988</b>	<b>22,279,487</b>	<b>792,880</b>	<b>9,767,693</b>	<b>12,129,507</b>		
<b>Subtotal, No Year Accounts</b>	<b>10,797,581</b>							<b>10,797,581</b>	<b>410,593</b>	<b>10,386,988</b>	<b>22,279,487</b>	<b>792,880</b>	<b>9,767,693</b>	<b>12,129,507</b>		
<b>Total, Procurement, Construction and Improvements</b>	<b>2,975,865,388</b>	<b>572,083,000</b>		<b>100,000,000</b>	<b>672,083,000</b>			<b>3,647,948,388</b>	<b>39,157,250</b>	<b>3,608,791,138</b>	<b>2,174,817,712</b>	<b>497,056,560</b>	<b>276,264,470</b>	<b>1,440,653,933</b>		<b>1,164</b>
<b>Fee Accounts</b>																
<b>Account 070 X 5702</b>																
9-11 Response and Biometric Exit Account	42,730,835	29,563,081	(726,422)	-	28,836,659	-	12,744,250	54,748,663	10,208,779	44,539,884	27,648,755	634,071	17,610,155	19,613,308	-	30
<b>Subtotal</b>	<b>42,730,835</b>	<b>29,563,081</b>	<b>(726,422)</b>		<b>28,836,659</b>		<b>12,744,250</b>	<b>54,748,663</b>	<b>10,208,779</b>	<b>44,539,884</b>	<b>27,648,755</b>	<b>634,071</b>	<b>17,610,155</b>	<b>19,613,308</b>		<b>30</b>
<b>Account 070 X 5695</b>																
Customs UF Acct COBRA	48,324,806	242,974,290	(10,092,387)	-	232,881,903	-	177,059,415	215,291,834	174,209,894	41,081,940	92,943,370	-	165,386,429	101,766,835	2,453	-
Customs UF Acct ECCF	76,983,334	89,752,121	(2,134,206)	-	87,617,915	-	37,442,206	112,291,334	27,338,356	84,952,978	21,752,740	-	37,443,064	11,648,032	-	225
COBRA FTA	1,488,024	199,892,493	-	-	199,892,493	-	75,928,078	77,416,102	64,573,737	12,842,365	-	-	64,573,737	-	1,429	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	2,797,779	-	-	-	-	2,665,063	-	5,462,841	-	5,462,841	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation	-	36,124,905	-	-	36,124,905	-	36,124,905	36,124,905	-	36,124,905	-	-	-	-	-	-
Merchandise Processing Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>129,593,943</b>	<b>568,743,809</b>	<b>(12,226,593)</b>		<b>556,517,216</b>	<b>2,665,063</b>	<b>326,554,604</b>	<b>446,587,016</b>	<b>266,121,987</b>	<b>180,465,029</b>	<b>114,696,110</b>		<b>267,403,230</b>	<b>113,414,867</b>	<b>3,882</b>	<b>225</b>
<b>Account 070 X 5694</b>																
Small airport user fees	7,068,197	20,216,000	-	-	20,216,000	-	14,099,253	21,167,450	9,241,034	11,926,416	1,223,503	1,449	8,897,555	1,565,533	65	-
<b>Subtotal</b>	<b>7,068,197</b>	<b>20,216,000</b>			<b>20,216,000</b>		<b>14,099,253</b>	<b>21,167,450</b>	<b>9,241,034</b>	<b>11,926,416</b>	<b>1,223,503</b>	<b>1,449</b>	<b>8,897,555</b>	<b>1,565,533</b>	<b>65</b>	
<b>Account 070 X 5687</b>																
Puerto Rico collections	80,413,055	224,818,282	(11,407,175)	-	213,411,107	-	200,125,869	269,131,749	154,123,814	115,007,935	437,973,593	1,453,946	420,661,649	169,981,812	263	68
<b>Subtotal</b>	<b>80,413,055</b>	<b>224,818,282</b>	<b>(11,407,175)</b>		<b>213,411,107</b>		<b>200,125,869</b>	<b>269,131,749</b>	<b>154,123,814</b>	<b>115,007,935</b>	<b>437,973,593</b>	<b>1,453,946</b>	<b>420,661,649</b>	<b>169,981,812</b>	<b>263</b>	<b>68</b>
<b>Account 070 X 5595</b>																
Electronic System for Travel Authorization Fee	1,829,918	39,621,157	(1,108,483)	-	38,512,674	-	19,447,064	20,168,499	12,272,756	7,895,743	14,749,195	390,466	14,532,021	12,099,464	27	48
<b>Subtotal</b>	<b>1,829,918</b>	<b>39,621,157</b>	<b>(1,108,483)</b>		<b>38,512,674</b>		<b>19,447,064</b>	<b>20,168,499</b>	<b>12,272,756</b>	<b>7,895,743</b>	<b>14,749,195</b>	<b>390,466</b>	<b>14,532,021</b>	<b>12,099,464</b>	<b>27</b>	<b>48</b>
<b>Account 070 X 5569</b>																
APEC Business Travel Card	554,373	962,233	(41,860)	-	920,373	-	734,390	1,246,903	-	1,246,903	804,555	289,353	515,202	-	-	-
<b>Subtotal</b>	<b>554,373</b>	<b>962,233</b>	<b>(41,860)</b>		<b>920,373</b>		<b>734,390</b>	<b>1,246,903</b>		<b>1,246,903</b>	<b>804,555</b>	<b>289,353</b>	<b>515,202</b>			
<b>Account 070 X 5543</b>																
Global Entry Fee	177,197,466	164,439,314	-	-	164,439,314	-	164,438,314	341,635,780	43,668,688	297,967,092	146,043,709	8,231,053	72,626,204	108,855,140	237	150
<b>Subtotal</b>	<b>177,197,466</b>	<b>164,439,314</b>			<b>164,439,314</b>		<b>164,438,314</b>	<b>341,635,780</b>	<b>43,668,688</b>	<b>297,967,092</b>	<b>146,043,709</b>	<b>8,231,053</b>	<b>72,626,204</b>	<b>108,855,140</b>	<b>237</b>	<b>150</b>
<b>Account 070 X 5451</b>																
Immigration enforcement fines	36,209	209,304	(5,070)	-	204,234	-	88,950	120,089	120,089	-	-	-	120,089	-	1	-
<b>Subtotal</b>	<b>36,209</b>	<b>209,304</b>	<b>(5,070)</b>		<b>204,234</b>		<b>88,950</b>	<b>120,089</b>	<b>120,089</b>				<b>120,089</b>		<b>1</b>	
<b>Account 070 X 5089</b>																
Land border inspection fee	7,891,482	36,018,151	(1,940,353)	-	34,077,798	-	34,041,285	39,992,414	31,364,129	8,628,285	-	-	31,364,129	-	192	-
<b>Subtotal</b>	<b>7,891,482</b>	<b>36,018,151</b>	<b>(1,940,353)</b>		<b>34,077,798</b>		<b>34,041,285</b>	<b>39,992,414</b>	<b>31,364,129</b>	<b>8,628,285</b>			<b>31,364,129</b>		<b>192</b>	

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 5087</b>																
Immigration inspection user fee	57,282,752	394,771,886	(10,106,398)	-	384,665,488	-	177,305,235	224,481,589	181,111,431	43,370,158	-	-	181,111,431	-	2,425	1
<i>Subtotal</i>	<b>57,282,752</b>	<b>394,771,886</b>	<b>(10,106,398)</b>	-	<b>384,665,488</b>	-	<b>177,305,235</b>	<b>224,481,589</b>	<b>181,111,431</b>	<b>43,370,158</b>	-	-	<b>181,111,431</b>	-	<b>2,425</b>	<b>1</b>
<b>Account 070 X 4363</b>																
Enhanced Inspectional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>504,598,230</b>	<b>1,479,363,217</b>	<b>(37,562,354)</b>	-	<b>1,441,800,863</b>	<b>2,665,063</b>	<b>949,579,214</b>	<b>1,419,280,152</b>	<b>708,232,707</b>	<b>711,047,445</b>	<b>743,139,420</b>	<b>11,000,338</b>	<b>1,014,841,665</b>	<b>425,530,124</b>	<b>7,092</b>	<b>522</b>
<b>Total, Fee Accounts</b>	<b>504,598,230</b>	<b>1,479,363,217</b>	<b>(37,562,354)</b>	-	<b>1,441,800,863</b>	<b>2,665,063</b>	<b>949,579,214</b>	<b>1,419,280,152</b>	<b>708,232,707</b>	<b>711,047,445</b>	<b>743,139,420</b>	<b>11,000,338</b>	<b>1,014,841,665</b>	<b>425,530,124</b>	<b>7,092</b>	<b>522</b>
<b>Legacy</b>																
<b>Account 070 X 8870</b>																
<b>Legacy</b>																
Harbor Maintenance Fee Collection (Trust Fund)	-	3,274,000	-	-	3,274,000	-	-	3,274,000	3,274,000	-	330,558	-	3,274,000	330,558	-	-
<i>Subtotal</i>	-	<b>3,274,000</b>	-	-	<b>3,274,000</b>	-	-	<b>3,274,000</b>	<b>3,274,000</b>	-	<b>330,558</b>	-	<b>3,274,000</b>	<b>330,558</b>	-	-
<b>Account 070 X 8789</b>																
Trust Funds - Customs of Unclaimed Goods	-	-	(102,432)	-	-	-	1,797,052	1,694,620	-	1,694,620	-	-	-	-	-	-
<i>Subtotal</i>	-	-	<b>(102,432)</b>	-	-	-	<b>1,797,052</b>	<b>1,694,620</b>	-	<b>1,694,620</b>	-	-	-	-	-	-
<b>Account 070 X 8529</b>																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Account 070 X 0544</b>																
Air and Marine Carryover	670,078	-	-	-	-	-	-	670,078	131	669,948	15,358,654	516,484	5,603,798	9,238,503	-	-
<i>Subtotal</i>	<b>670,078</b>	-	-	-	-	-	-	<b>670,078</b>	<b>131</b>	<b>669,948</b>	<b>15,358,654</b>	<b>516,484</b>	<b>5,603,798</b>	<b>9,238,503</b>	-	-
<b>Account 070 X 0533</b>																
BSFIT Carryover	30,059,418	-	-	-	-	-	-	30,059,418	-	30,059,418	46,188,405	3,011,955	4,730,094	38,446,356	-	-
<i>Subtotal</i>	<b>30,059,418</b>	-	-	-	-	-	-	<b>30,059,418</b>	-	<b>30,059,418</b>	<b>46,188,405</b>	<b>3,011,955</b>	<b>4,730,094</b>	<b>38,446,356</b>	-	-
<b>Account 070 X 0531</b>																
Automation Carryover	127,413	-	-	-	-	-	-	127,413	127,411	2	3,478,176	122,255	1,430,012	2,053,320	-	-
<i>Subtotal</i>	<b>127,413</b>	-	-	-	-	-	-	<b>127,413</b>	<b>127,411</b>	<b>2</b>	<b>3,478,176</b>	<b>122,255</b>	<b>1,430,012</b>	<b>2,053,320</b>	-	-
<b>Account 070 X 0503</b>																
Supplemental/Emergency Funding - Legacy S&E	408,608	-	-	-	-	-	-	408,608	-	408,608	36,395	-	-	36,395	-	-
Salaries & Expenses - 70X0503	74,278	-	-	-	-	-	-	74,278	-	74,278	-	15,479	-	(15,479)	-	-
<i>Subtotal</i>	<b>482,886</b>	-	-	-	-	-	-	<b>482,886</b>	-	<b>482,886</b>	<b>36,395</b>	<b>15,479</b>	-	<b>20,916</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>31,339,796</b>	<b>3,274,000</b>	<b>(102,432)</b>	-	<b>3,274,000</b>	-	<b>1,797,052</b>	<b>36,308,416</b>	<b>3,401,541</b>	<b>32,906,875</b>	<b>65,392,188</b>	<b>3,666,173</b>	<b>15,037,903</b>	<b>50,089,653</b>	-	-
<b>Total, Legacy</b>	<b>31,339,796</b>	<b>3,274,000</b>	<b>(102,432)</b>	-	<b>3,274,000</b>	-	<b>1,797,052</b>	<b>36,308,416</b>	<b>3,401,541</b>	<b>32,906,875</b>	<b>65,392,188</b>	<b>3,666,173</b>	<b>15,037,903</b>	<b>50,089,653</b>	-	-
<b>Total, CBP</b>	<b>3,705,910,907</b>	<b>16,935,706,217</b>	<b>(37,664,786)</b>	<b>1,080,000,000</b>	<b>17,978,143,863</b>	<b>336,017,537</b>	<b>953,342,756</b>	<b>21,493,949,413</b>	<b>8,977,731,210</b>	<b>12,516,218,203</b>	<b>3,331,679,275</b>	<b>539,503,658</b>	<b>8,207,496,276</b>	<b>3,562,410,551</b>	<b>115,891</b>	<b>13,539</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	1,417,619,000	-	-	1,417,619,000	-	-	1,417,619,000	585,633,389	831,985,611	-	-	445,990,505	139,642,884	1,965	2,984
Office of Principal Legal Advisor	-	345,661,000	-	-	345,661,000	-	-	345,661,000	179,178,874	166,482,126	-	-	152,574,705	26,604,169	1,650	150
<b>Subtotal, Mission Support and OPLA</b>	-	<b>1,763,280,000</b>	-	-	<b>1,763,280,000</b>	-	-	<b>1,763,280,000</b>	<b>764,812,263</b>	<b>998,467,737</b>	-	-	<b>598,565,210</b>	<b>166,247,053</b>	<b>3,615</b>	<b>3,134</b>
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	1,939,066,000	-	-	1,939,066,000	-	-	1,939,066,000	1,024,966,045	914,099,955	-	-	868,075,765	156,890,280	7,665	1,788
International Investigations	-	180,291,000	-	-	180,291,000	-	-	180,291,000	93,332,334	86,958,666	-	-	58,196,699	35,135,635	323	-
Intelligence	-	101,407,000	-	-	101,407,000	-	-	101,407,000	50,312,249	51,094,751	-	-	43,022,834	7,289,415	492	211
<b>Subtotal, Homeland Security Investigations</b>	-	<b>2,220,764,000</b>	-	-	<b>2,220,764,000</b>	-	-	<b>2,220,764,000</b>	<b>1,168,610,628</b>	<b>1,052,153,372</b>	-	-	<b>969,295,298</b>	<b>199,315,330</b>	<b>8,480</b>	<b>1,999</b>
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	2,961,439,000	-	-	2,961,439,000	-	-	2,961,439,000	1,806,832,137	1,154,606,863	-	-	1,451,433,180	355,398,957	4,996	9,574
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	86,689,560	62,499,440	-	-	76,330,168	10,359,392	744	353
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	165,871,267	122,926,733	-	-	142,449,719	23,421,548	1,435	2,467
Alternatives to Detention	-	545,362,000	-	-	545,362,000	-	-	545,362,000	121,485,436	423,876,564	-	-	102,887,671	18,597,765	679	781
Transportation Removal Program	-	470,656,000	-	-	470,656,000	-	-	470,656,000	256,674,049	213,981,951	-	-	192,948,170	63,725,879	78	6,315
<b>Subtotal, Enforcement and Removal Operations</b>	-	<b>4,415,444,000</b>	-	-	<b>4,415,444,000</b>	-	-	<b>4,415,444,000</b>	<b>2,437,552,449</b>	<b>1,977,891,551</b>	-	-	<b>1,966,048,908</b>	<b>471,503,541</b>	<b>7,932</b>	<b>19,490</b>
<b>Subtotal</b>	-	<b>8,399,488,000</b>	-	-	<b>8,399,488,000</b>	-	-	<b>8,399,488,000</b>	<b>4,370,975,340</b>	<b>4,028,512,660</b>	-	-	<b>3,533,909,416</b>	<b>837,065,924</b>	<b>20,027</b>	<b>24,623</b>
<b>Subtotal, Annual Accounts</b>	-	<b>8,399,488,000</b>	-	-	<b>8,399,488,000</b>	-	-	<b>8,399,488,000</b>	<b>4,370,975,340</b>	<b>4,028,512,660</b>	-	-	<b>3,533,909,416</b>	<b>837,065,924</b>	<b>20,027</b>	<b>24,623</b>
<b>Account 070 22/23 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	32,996,000	-	-	32,996,000	-	-	32,996,000	10,000,000	22,996,000	-	-	-	10,000,000	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	5,197,320	8,502,680	-	-	38,899	5,158,421	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	-	<b>46,696,000</b>	-	-	<b>46,696,000</b>	-	-	<b>46,696,000</b>	<b>15,197,320</b>	<b>31,498,680</b>	-	-	<b>38,899</b>	<b>15,158,421</b>	-	-
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>46,696,000</b>	-	-	<b>46,696,000</b>	-	-	<b>46,696,000</b>	<b>15,197,320</b>	<b>31,498,680</b>	-	-	<b>38,899</b>	<b>15,158,421</b>	-	-
<b>Account 070 21/22 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support and OPLA</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Homeland Security Investigations</b>																
Domestic Investigations	23,007,075	-	-	-	-	64,284	-	23,071,359	8,765,639	14,305,720	10,191,357	400,901	7,116,473	11,439,620	-	-
International Investigations	6,397,775	-	-	-	-	7,169,547	-	13,567,322	1,255,590	12,311,732	4,555,993	-	4,525,470	1,286,114	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>29,404,850</b>	-	-	-	-	<b>7,233,831</b>	-	<b>36,638,681</b>	<b>10,021,229</b>	<b>26,617,452</b>	<b>14,747,350</b>	<b>400,901</b>	<b>11,641,943</b>	<b>12,725,734</b>	-	-
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>29,404,850</b>	-	-	-	-	<b>7,233,831</b>	-	<b>36,638,681</b>	<b>10,021,229</b>	<b>26,617,452</b>	<b>14,747,350</b>	<b>400,901</b>	<b>11,641,943</b>	<b>12,725,734</b>	-	-
<b>Account 070 20/24 0540</b>																
Custody Operations	49,448,027	-	-	-	-	-	-	49,448,027	8,963,205	40,484,822	14,126,396	983,955	15,573,830	6,531,815	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>70,548,027</b>	-	-	-	-	-	-	<b>70,548,027</b>	<b>8,963,205</b>	<b>61,584,822</b>	<b>14,126,396</b>	<b>983,955</b>	<b>15,573,830</b>	<b>6,531,815</b>	-	-
<b>Subtotal</b>	<b>70,548,027</b>	-	-	-	-	-	-	<b>70,548,027</b>	<b>8,963,205</b>	<b>61,584,822</b>	<b>14,126,396</b>	<b>983,955</b>	<b>15,573,830</b>	<b>6,531,815</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>99,952,876</b>	<b>46,696,000</b>	-	-	<b>46,696,000</b>	<b>7,233,831</b>	-	<b>153,882,707</b>	<b>34,181,754</b>	<b>119,700,953</b>	<b>28,873,746</b>	<b>1,384,857</b>	<b>27,254,673</b>	<b>34,415,970</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0540</b>																
Headquarters Management and Administration	124,535	-	-	-	-	-	-	124,535	1,371	123,164	100,075	32,441	6,004	63,001	-	-
Domestic	1,159,479	2,000,000	-	-	2,000,000	-	-	3,159,479	945,237	2,214,241	2,796,812	14,979	1,980,830	1,746,240	-	-
International Investigations	4,064,162	1,863,000	-	-	1,863,000	-	-	5,927,162	4,933,511	993,651	1,880,890	114,962	3,344,737	3,354,701	-	-
Domestic, Spectrum Relocation - Mandatory	29,032,095	-	-	-	-	-	-	29,032,095	1,353,867	27,678,228	10,867,790	75,861	5,732,232	6,413,564	-	-
<b>Subtotal</b>	<b>34,380,271</b>	<b>3,863,000</b>			<b>3,863,000</b>			<b>38,243,271</b>	<b>7,233,987</b>	<b>31,009,284</b>	<b>15,645,567</b>	<b>238,244</b>	<b>11,063,804</b>	<b>11,577,506</b>		
<b>Subtotal, No Year Accounts</b>	<b>34,380,271</b>	<b>3,863,000</b>			<b>3,863,000</b>			<b>38,243,271</b>	<b>7,233,987</b>	<b>31,009,284</b>	<b>15,645,567</b>	<b>238,244</b>	<b>11,063,804</b>	<b>11,577,506</b>		
<b>Total, Operations and Support</b>	<b>134,333,147</b>	<b>8,450,047,000</b>			<b>8,450,047,000</b>	<b>7,233,831</b>		<b>8,591,613,978</b>	<b>4,412,391,081</b>	<b>4,179,222,897</b>	<b>44,519,312</b>	<b>1,623,101</b>	<b>3,572,227,892</b>	<b>883,059,400</b>	<b>20,027</b>	<b>24,623</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	17,379,000	-	-	17,379,000	-	-	17,379,000	-	17,379,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>17,379,000</b>			<b>17,379,000</b>			<b>17,379,000</b>	<b>-</b>	<b>17,379,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 22/24 0545</b>																
Operational Communications/Information Technology	-	21,000,000	-	-	21,000,000	-	-	21,000,000	-	21,000,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	13,321,000	-	-	13,321,000	-	-	13,321,000	-	13,321,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>34,321,000</b>			<b>34,321,000</b>			<b>34,321,000</b>	<b>-</b>	<b>34,321,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/25 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	69,716,282	-	-	-	-	-	-	69,716,282	38,616,281	31,100,001	2,779,353	-	1,878,279	39,517,354	-	-
<b>Subtotal</b>	<b>69,716,282</b>	<b>-</b>			<b>-</b>			<b>69,716,282</b>	<b>38,616,281</b>	<b>31,100,001</b>	<b>2,779,353</b>	<b>-</b>	<b>1,878,279</b>	<b>39,517,354</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/23 0545</b>																
Operational Communications/Information Technology	7,182,845	-	-	-	-	-	-	7,182,845	6,908,705	274,140	14,241,309	-	5,980,433	15,169,581	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,400,000	-	-	-	-	-	-	2,400,000	-	2,400,000	660,000	-	485,108	174,892	-	-
<b>Subtotal</b>	<b>9,582,845</b>	<b>-</b>			<b>-</b>			<b>9,582,845</b>	<b>6,908,705</b>	<b>2,674,140</b>	<b>14,901,309</b>	<b>-</b>	<b>6,465,541</b>	<b>15,344,473</b>	<b>-</b>	<b>-</b>
<b>Account 070 20/22 0545</b>																
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	2,382,615	-	1,357,049	1,025,566	-	-
Construction and Facility Improvements	8,110,039	-	-	-	-	-	-	8,110,039	-	8,110,039	27,641,774	-	291,945	27,349,829	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,110,039</b>	<b>-</b>			<b>-</b>			<b>8,110,039</b>	<b>-</b>	<b>8,110,039</b>	<b>30,024,389</b>	<b>-</b>	<b>1,648,994</b>	<b>28,375,395</b>	<b>-</b>	<b>-</b>
<b>Account 070 19/23 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>			<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 18/22 0545</b>																
Mission Support Assets and Infrastructure	71,897	-	-	-	-	-	-	71,897	-	71,897	28,002,509	6,000	1,460,138	26,536,371	-	-
<b>Subtotal</b>	<b>71,897</b>	<b>-</b>			<b>-</b>			<b>71,897</b>	<b>-</b>	<b>71,897</b>	<b>28,002,509</b>	<b>6,000</b>	<b>1,460,138</b>	<b>26,536,371</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>87,481,063</b>	<b>51,700,000</b>			<b>51,700,000</b>			<b>139,181,063</b>	<b>45,524,986</b>	<b>93,656,077</b>	<b>75,707,560</b>	<b>6,000</b>	<b>11,452,953</b>	<b>109,773,593</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0545</b>																
Construction	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	178,297	397,214	-	-
<b>Subtotal</b>	<b>75,927</b>	<b>-</b>			<b>-</b>			<b>75,927</b>	<b>-</b>	<b>75,927</b>	<b>575,540</b>	<b>29</b>	<b>178,297</b>	<b>397,214</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>75,927</b>	<b>-</b>			<b>-</b>			<b>75,927</b>	<b>-</b>	<b>75,927</b>	<b>575,540</b>	<b>29</b>	<b>178,297</b>	<b>397,214</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>87,556,990</b>	<b>51,700,000</b>			<b>51,700,000</b>			<b>139,256,990</b>	<b>45,524,986</b>	<b>93,732,004</b>	<b>76,283,100</b>	<b>6,029</b>	<b>11,631,250</b>	<b>110,170,807</b>	<b>-</b>	<b>-</b>
<b>Fee Accounts</b>																
<b>Account 070 X 5542</b>																
Detention and Removal Office Fee Account	46,811	1,000,000	-	-	1,000,000	-	114,449	161,260	-	161,260	550,654	-	547,835	2,819	-	-
<b>Subtotal</b>	<b>46,811</b>	<b>1,000,000</b>			<b>1,000,000</b>		<b>114,449</b>	<b>161,260</b>	<b>-</b>	<b>161,260</b>	<b>550,654</b>	<b>-</b>	<b>547,835</b>	<b>2,819</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5451</b>																
Fines and Penalties - Enforcement and Removal Operations	19,173	10,000	(409)	-	9,591	-	7,178	25,942	-	25,942	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	42,652	20,000	(605)	-	19,395	-	10,608	52,655	-	52,655	-	-	-	-	-	-
<b>Subtotal</b>	<b>61,825</b>	<b>30,000</b>	<b>(1,014)</b>		<b>28,986</b>		<b>17,786</b>	<b>78,597</b>	<b>-</b>	<b>78,597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5382</b>																
Immigration inspection user fee	87,894,604	50,000,000	(2,122,417)	-	47,877,583	-	37,235,388	123,007,575	17,280,072	105,727,503	104,059,050	6,203,305	75,123,964	40,011,853	-	-
<b>Subtotal</b>	<b>87,894,604</b>	<b>50,000,000</b>	<b>(2,122,417)</b>		<b>47,877,583</b>		<b>37,235,388</b>	<b>123,007,575</b>	<b>17,280,072</b>	<b>105,727,503</b>	<b>104,059,050</b>	<b>6,203,305</b>	<b>75,123,964</b>	<b>40,011,853</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5378</b>																
Student exchange and visitor fee	121,374,439	170,000,000	(5,735,931)	-	164,264,069	-	100,630,364	216,268,872	82,570,952	133,697,920	62,925,596	1,764,373	76,037,317	67,694,858	319	60
<b>Subtotal</b>	<b>121,374,439</b>	<b>170,000,000</b>	<b>(5,735,931)</b>		<b>164,264,069</b>		<b>100,630,364</b>	<b>216,268,872</b>	<b>82,570,952</b>	<b>133,697,920</b>	<b>62,925,596</b>	<b>1,764,373</b>	<b>76,037,317</b>	<b>67,694,858</b>	<b>319</b>	<b>60</b>
<b>Account 070 X 5126</b>																
Breached bond/detention fund	16,563,357	55,000,000	(341,033)	-	54,658,967	-	5,983,032	22,205,356	15,486,949	6,718,407	84,364,320	967,710	97,252,460	1,631,099	-	-
<b>Subtotal</b>	<b>16,563,357</b>	<b>55,000,000</b>	<b>(341,033)</b>		<b>54,658,967</b>		<b>5,983,032</b>	<b>22,205,356</b>	<b>15,486,949</b>	<b>6,718,407</b>	<b>84,364,320</b>	<b>967,710</b>	<b>97,252,460</b>	<b>1,631,099</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>225,941,036</b>	<b>276,030,000</b>	<b>(8,200,394)</b>		<b>267,829,606</b>		<b>143,981,019</b>	<b>361,721,661</b>	<b>115,337,973</b>	<b>246,383,688</b>	<b>251,899,620</b>	<b>8,935,388</b>	<b>248,961,576</b>	<b>109,340,629</b>	<b>319</b>	<b>60</b>
<b>Total, Fee Accounts</b>	<b>225,941,036</b>	<b>276,030,000</b>	<b>(8,200,394)</b>		<b>267,829,606</b>		<b>143,981,019</b>	<b>361,721,661</b>	<b>115,337,973</b>	<b>246,383,688</b>	<b>251,899,620</b>	<b>8,935,388</b>	<b>248,961,576</b>	<b>109,340,629</b>	<b>319</b>	<b>60</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Automation Modernization</b>																
<b>Account 070 X 8598</b>																
Violent Crime Fund	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
<b>Subtotal</b>	<b>503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>503</b>	<b>-</b>	<b>503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0543</b>																
Automation Modernization	986	-	-	-	-	-	-	986	-	986	12,601	-	1,895	10,706	-	-
<b>Subtotal</b>	<b>986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>986</b>	<b>-</b>	<b>986</b>	<b>12,601</b>	<b>-</b>	<b>1,895</b>	<b>10,706</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0504</b>																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Supplemental / Emergency</b>																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,483,023	-	-	-	-	-	-	1,483,023	-	1,483,023	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,615,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,615,967</b>	<b>-</b>	<b>1,615,967</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1,617,456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,617,456</b>	<b>-</b>	<b>1,617,456</b>	<b>12,601</b>	<b>-</b>	<b>1,895</b>	<b>10,706</b>	<b>-</b>	<b>-</b>
<b>Total, Automation Modernization</b>	<b>1,617,456</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,617,456</b>	<b>-</b>	<b>1,617,456</b>	<b>12,601</b>	<b>-</b>	<b>1,895</b>	<b>10,706</b>	<b>-</b>	<b>-</b>
<b>Total, ICE</b>	<b>449,448,629</b>	<b>8,777,777,000</b>	<b>(8,200,394)</b>	<b>-</b>	<b>8,769,576,606</b>	<b>7,233,831</b>	<b>143,981,019</b>	<b>9,094,210,085</b>	<b>4,573,254,040</b>	<b>4,520,956,045</b>	<b>372,714,634</b>	<b>10,564,518</b>	<b>3,832,822,614</b>	<b>1,102,581,542</b>	<b>20,346</b>	<b>24,683</b>

**Footnotes**

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22/23 0550</b>																
Mission Support	-	979,537,000	-	-	979,537,000	-	-	979,537,000	380,780,746	598,756,254	-	-	174,644,672	206,136,074	1,505	1,554
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aviation Screening Operations</b>																
Screening Partnership Program	-	231,533,000	-	-	231,533,000	-	-	231,533,000	104,308,378	127,224,622	-	-	39,826,615	64,481,763	8	2,006
Screening PC&B	-	3,680,701,000	-	-	3,680,701,000	-	686,081,016	3,680,701,000	2,156,246,177	1,524,454,823	-	-	1,950,064,111	206,182,066	48,862	-
Screening Training and Other	-	243,653,000	-	-	243,653,000	-	-	243,653,000	80,048,711	163,604,289	-	-	54,625,449	25,423,262	241	285
Airport Management	-	720,573,000	-	-	720,573,000	-	-	720,573,000	397,401,474	323,171,526	-	-	264,251,539	133,149,935	3,555	35
Canines	-	170,186,000	-	-	170,186,000	-	-	170,186,000	88,912,157	81,273,843	-	-	58,434,447	30,477,710	751	268
Screening Technology Maintenance	-	528,606,000	-	-	528,606,000	-	-	528,606,000	97,724,716	430,881,284	-	-	49,131,506	48,593,210	148	-
Secure Flight	-	127,085,000	-	-	127,085,000	-	-	127,085,000	65,789,775	61,295,225	-	-	30,160,444	35,629,331	264	63
<b>Subtotal, Aviation Screening Operations</b>	-	<b>5,702,337,000</b>	-	-	<b>5,702,337,000</b>	-	<b>686,081,016</b>	<b>5,702,337,000</b>	<b>2,990,431,388</b>	<b>2,711,905,612</b>	-	-	<b>2,446,494,111</b>	<b>543,937,277</b>	<b>53,829</b>	<b>2,657</b>
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	-	754,069,000	-	-	754,069,000	-	-	754,069,000	416,847,504	337,221,496	-	-	341,036,273	75,811,231	-	-
Federal Flight Deck Officer and Crew Training	-	20,263,000	-	-	20,263,000	-	-	20,263,000	8,374,558	11,888,442	-	-	3,552,891	4,821,667	38	47
Aviation Regulation	-	246,416,000	-	-	246,416,000	-	-	246,416,000	112,256,909	134,159,091	-	-	86,367,553	25,889,356	1,020	-
Air Cargo	-	114,242,000	-	-	114,242,000	-	-	114,242,000	49,560,827	64,681,173	-	-	43,952,212	5,608,615	575	61
Intelligence Operations and TSOC	-	83,554,000	-	-	83,554,000	-	-	83,554,000	39,958,014	43,595,986	-	-	35,144,982	4,813,032	395	24
Surface Programs	-	150,723,000	-	-	150,723,000	-	-	150,723,000	60,752,406	89,970,594	-	-	53,558,001	7,194,405	621	5
Vetting Programs	-	40,052,000	-	-	40,052,000	-	-	40,052,000	19,044,932	21,007,068	-	-	12,799,577	6,245,355	108	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Operations and Enforcement</b>	-	<b>1,409,319,000</b>	-	-	<b>1,409,319,000</b>	-	-	<b>1,409,319,000</b>	<b>706,795,150</b>	<b>702,523,850</b>	-	-	<b>576,411,489</b>	<b>130,383,661</b>	<b>2,757</b>	<b>154</b>
<b>Subtotal</b>	-	<b>8,091,193,000</b>	-	-	<b>8,091,193,000</b>	-	<b>686,081,016</b>	<b>8,091,193,000</b>	<b>4,078,007,284</b>	<b>4,013,185,716</b>	-	-	<b>3,197,550,272</b>	<b>880,457,012</b>	<b>58,091</b>	<b>4,365</b>
<b>Account 070 21/22 0550</b>																
Mission Support	16,530,446	-	-	-	-	-	-	16,530,446	4,840,368	11,690,078	452,780,808	4,552,280	295,661,052	157,407,845	-	-
American Rescue Plan Act	3,626,755	-	-	-	-	-	-	3,626,755	1,761,762	1,864,994	-	-	1,761,762	-	-	-
<b>Aviation Screening Operations</b>																
Screening Partnership Program	3,072,852	-	-	-	-	-	-	3,072,852	1,832,461	1,240,391	95,433,707	295,605	81,731,119	15,239,444	-	-
Screening PC&B	235,541,386	-	-	-	-	-	-	235,541,386	48,637,370	186,904,016	177,230,673	-	162,998,860	62,869,183	-	-
Screening Training and Other	15,658,125	-	-	-	-	-	-	15,658,125	3,498,070	12,160,056	95,979,629	3,168,541	53,895,226	42,413,932	-	-
Airport Management	3,685,344	-	-	-	-	-	-	3,685,344	2,779,957	905,387	80,895,928	312,489	62,390,021	20,973,375	-	-
Canines	19,030,547	-	-	-	-	-	-	19,030,547	12,662,582	6,367,965	23,886,882	444,775	21,742,303	14,362,385	-	-
Screening Technology Maintenance	3,024,946	-	-	-	-	-	-	3,024,946	2,496,242	528,704	309,028,233	28,929	231,452,656	80,042,890	-	-
Secure Flight	5,296,287	-	-	-	-	-	-	5,296,287	5,147,713	148,574	36,056,101	1,615	29,730,085	11,472,114	-	-
<b>Subtotal, Aviation Screening Operations</b>	<b>285,309,488</b>	-	-	-	-	-	-	<b>285,309,488</b>	<b>77,054,395</b>	<b>208,255,093</b>	<b>818,511,153</b>	<b>4,251,953</b>	<b>643,940,270</b>	<b>247,373,324</b>	-	-
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	18,148,523	-	-	-	-	-	-	18,148,523	17,148,389	1,000,134	91,620,164	4,298,831	54,646,015	49,823,706	-	-
Federal Flight Deck Officer and Crew Training	129,460	-	-	-	-	-	-	129,460	5,720	123,739	10,137,269	43,237	5,478,643	4,621,109	-	-
Aviation Regulation	13,219,554	-	-	-	-	-	-	13,219,554	3,380,810	9,838,744	45,767,715	4,073,090	32,400,045	12,675,391	-	-
Air Cargo	1,482,097	-	-	-	-	-	-	1,482,097	984,580	497,518	24,968,799	62,022	17,427,209	8,464,148	-	-
Intelligence Operations and TSOC	3,338,703	-	-	-	-	-	-	3,338,703	1,875,637	1,463,066	12,022,014	153	7,446,228	6,451,270	-	-
Surface Programs	9,783,549	-	-	-	-	-	-	9,783,549	4,138,186	5,645,363	28,390,612	2,153,344	16,862,178	13,513,276	-	-
Vetting Programs	1,378,570	-	-	-	-	-	-	1,378,570	1,307,171	71,399	12,373,107	36	8,327,173	5,353,068	-	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>47,480,455</b>	-	-	-	-	-	-	<b>47,480,455</b>	<b>28,840,492</b>	<b>18,639,962</b>	<b>225,279,680</b>	<b>10,630,714</b>	<b>142,587,492</b>	<b>100,901,967</b>	-	-
<b>Subtotal</b>	<b>352,947,144</b>	-	-	-	-	-	-	<b>352,947,144</b>	<b>112,497,017</b>	<b>240,450,127</b>	<b>1,496,571,641</b>	<b>19,434,947</b>	<b>1,083,950,575</b>	<b>505,683,136</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>352,947,144</b>	<b>8,091,193,000</b>	-	-	<b>8,091,193,000</b>	-	<b>686,081,016</b>	<b>8,444,140,144</b>	<b>4,190,504,301</b>	<b>4,253,635,843</b>	<b>1,496,571,641</b>	<b>19,434,947</b>	<b>4,281,500,846</b>	<b>1,386,140,148</b>	<b>58,091</b>	<b>4,365</b>
<b>Account 070 X 0550</b>																
<b>Non Supplemental/Emergency Funds</b>																
Mission Support	2,937,818	-	-	-	-	-	-	2,937,818	-	2,937,818	-	-	-	-	-	-
Airport Management	354,679	-	-	-	-	-	25,680	380,359	-	380,359	-	-	-	-	-	-
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	-	-
<b>Subtotal, Non Supplemental/Emergency Funds</b>	<b>3,462,477</b>	-	-	-	-	-	<b>25,680</b>	<b>3,488,157</b>	-	<b>3,488,157</b>	<b>125,004</b>	-	-	<b>125,004</b>	-	<b>20</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Supplemental / Emergency</b>																
Checkpoint Security	12	-	-	-	-	-	-	12	-	12	212,537	-	-	212,537	-	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	777,942	-	-	777,942	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>86,583</b>	-	-	-	-	-	-	<b>86,583</b>	-	<b>86,583</b>	<b>990,480</b>	-	-	<b>990,480</b>	-	-
<b>Vetting and Credentialing</b>																
Credentialing Admin and Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPs II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	45,132,358	-	-	-	-	-	40,324,193	85,456,551	32,978,249	52,478,302	25,011,666	265,590	33,172,999	24,551,326	88	7
Hazardous Materials	7,537,090	-	-	-	-	-	11,107,810	18,644,900	11,356,452	7,288,448	4,717,743	-	10,923,401	5,150,794	29	-
General Aviation at DCA	2,606,799	-	-	-	-	-	192,497	2,799,297	10,257	2,789,040	25,903	77	5,294	30,789	-	-
Commercial Aviation and Airports	2,552,244	-	-	-	-	-	6,101,966	8,654,210	1,843,878	6,810,332	404,801	-	1,851,089	397,591	-	-
Other Security Threat Assessments	743	-	-	-	-	-	410	1,153	-	1,153	-	-	-	-	-	-
Air Cargo Fee	6,847,846	-	-	-	-	-	2,229,170	9,077,016	2,495,571	6,581,444	2,372,836	256	2,625,983	2,242,168	10	-
TSA Precheck Application Program	93,327,938	-	-	-	-	-	188,826,132	282,154,070	143,330,462	138,823,608	73,213,337	839,706	146,571,670	69,132,423	168	64
Alien Flight School Fee (Mandatory)	10,206,553	-	(149,877)	-	-	-	2,629,417	12,686,093	1,414,122	11,271,971	2,067,287	316	2,243,035	1,238,058	13	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vetting and Credentialing</b>	<b>168,211,571</b>	-	<b>(149,877)</b>	-	-	-	<b>251,411,596</b>	<b>419,473,290</b>	<b>193,428,991</b>	<b>226,044,299</b>	<b>107,813,573</b>	<b>1,105,945</b>	<b>197,393,471</b>	<b>102,743,148</b>	<b>308</b>	<b>71</b>
<b>Subtotal</b>	<b>171,760,631</b>	-	<b>(149,877)</b>	-	-	-	<b>251,437,276</b>	<b>423,048,030</b>	<b>193,428,991</b>	<b>229,619,039</b>	<b>108,929,057</b>	<b>1,105,945</b>	<b>197,393,471</b>	<b>103,858,632</b>	<b>308</b>	<b>91</b>
<b>Subtotal, No Year Accounts</b>	<b>171,760,631</b>	-	<b>(149,877)</b>	-	-	-	<b>251,437,276</b>	<b>423,048,030</b>	<b>193,428,991</b>	<b>229,619,039</b>	<b>108,929,057</b>	<b>1,105,945</b>	<b>197,393,471</b>	<b>103,858,632</b>	<b>308</b>	<b>91</b>
<b>Total, Operations and Support</b>	<b>524,707,775</b>	<b>8,091,193,000</b>	<b>(149,877)</b>	-	<b>8,091,193,000</b>	-	<b>937,518,292</b>	<b>8,867,188,174</b>	<b>4,383,933,292</b>	<b>4,483,254,882</b>	<b>1,605,500,698</b>	<b>20,540,892</b>	<b>4,478,894,318</b>	<b>1,489,998,781</b>	<b>58,399</b>	<b>4,456</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	126,836,000	-	-	126,836,000	-	-	126,836,000	17,802,241	109,033,759	-	-	130,386	17,671,854	-	116
Checked Baggage	-	30,000,000	-	-	30,000,000	-	-	30,000,000	20,452,451	9,547,549	-	-	15,049,586	5,402,866	-	104
Mission Support Assets and Infrastructure	-	3,900,000	-	-	3,900,000	-	-	3,900,000	-	3,900,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>160,736,000</b>	-	-	<b>160,736,000</b>	-	-	<b>160,736,000</b>	<b>38,254,692</b>	<b>122,481,308</b>	-	-	<b>15,179,972</b>	<b>23,074,720</b>	-	<b>220</b>
<b>Account 070 21/23 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	916,726	-	-	-	-	-	-	916,726	1,196	915,530	93,373,897	700,000	17,137,740	75,537,354	-	-
Checked Baggage	18,230	-	-	-	-	-	-	18,230	31	18,199	4,791,189	1,149	1,973,392	2,816,679	-	-
<b>Subtotal</b>	<b>934,956</b>	-	-	-	-	-	-	<b>934,956</b>	<b>1,227</b>	<b>933,729</b>	<b>98,165,086</b>	<b>701,149</b>	<b>19,111,132</b>	<b>78,354,033</b>	-	-
<b>Account 070 20/22 0410</b>																
Checkpoint Support	1,706,717	-	-	-	-	-	-	1,706,717	394	1,706,323	42,939,657	1,463,450	14,411,419	27,065,182	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	494,344	-	494,344	-	-	-
<b>Subtotal</b>	<b>1,706,717</b>	-	-	-	-	-	-	<b>1,706,717</b>	<b>394</b>	<b>1,706,323</b>	<b>43,434,001</b>	<b>1,463,450</b>	<b>14,905,763</b>	<b>27,065,182</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>2,641,674</b>	<b>160,736,000</b>	-	-	<b>160,736,000</b>	-	-	<b>163,377,674</b>	<b>38,256,313</b>	<b>125,121,360</b>	<b>141,599,087</b>	<b>2,164,599</b>	<b>49,196,867</b>	<b>128,493,935</b>	-	<b>220</b>
<b>Account 070 X 5385</b>																
<b>Aviation Security Capital Fund</b>																
Aviation Security Capital Fund	42,433,037	250,000,000	(14,250,000)	-	235,750,000	-	-	278,183,037	10,830,892	267,352,145	1,116,465,866	12,771,715	145,138,069	969,386,974	-	-
<b>Subtotal, Aviation Security Capital Fund</b>	<b>42,433,037</b>	<b>250,000,000</b>	<b>(14,250,000)</b>	-	<b>235,750,000</b>	-	-	<b>278,183,037</b>	<b>10,830,892</b>	<b>267,352,145</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>145,138,069</b>	<b>969,386,974</b>	-	-
<b>Subtotal</b>	<b>42,433,037</b>	<b>250,000,000</b>	<b>(14,250,000)</b>	-	<b>235,750,000</b>	-	-	<b>278,183,037</b>	<b>10,830,892</b>	<b>267,352,145</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>145,138,069</b>	<b>969,386,974</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>42,433,037</b>	<b>250,000,000</b>	<b>(14,250,000)</b>	-	<b>235,750,000</b>	-	-	<b>278,183,037</b>	<b>10,830,892</b>	<b>267,352,145</b>	<b>1,116,465,866</b>	<b>12,771,715</b>	<b>145,138,069</b>	<b>969,386,974</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>45,074,711</b>	<b>410,736,000</b>	<b>(14,250,000)</b>	-	<b>396,486,000</b>	-	-	<b>441,560,711</b>	<b>49,087,206</b>	<b>392,473,505</b>	<b>1,258,064,953</b>	<b>14,936,314</b>	<b>194,334,936</b>	<b>1,097,880,909</b>	-	<b>220</b>
<b>Research and Development</b>																
<b>Account 070 22/23 0802</b>																
Research and Development	-	35,532,000	-	-	35,532,000	-	-	35,532,000	1,125,342	34,406,658	-	-	171,453	953,889	-	-
<b>Subtotal</b>	-	<b>35,532,000</b>	-	-	<b>35,532,000</b>	-	-	<b>35,532,000</b>	<b>1,125,342</b>	<b>34,406,658</b>	-	-	<b>171,453</b>	<b>953,889</b>	-	-
<b>Account 070 21/22 0802</b>																
Research and Development	1,189,782	-	-	-	-	-	-	1,189,782	4,757	1,185,025	25,156,647	3,777	7,635,005	17,522,622	-	-
<b>Subtotal</b>	<b>1,189,782</b>	-	-	-	-	-	-	<b>1,189,782</b>	<b>4,757</b>	<b>1,185,025</b>	<b>25,156,647</b>	<b>3,777</b>	<b>7,635,005</b>	<b>17,522,622</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>1,189,782</b>	<b>35,532,000</b>	-	-	<b>35,532,000</b>	-	-	<b>36,721,782</b>	<b>1,130,099</b>	<b>35,591,683</b>	<b>25,156,647</b>	<b>3,777</b>	<b>7,806,458</b>	<b>18,476,510</b>	-	-
<b>Account 070 X 0553</b>																
R&D Tech Center	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo R&D	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>	-	-	-	-	-	-	-	-	-	<b>30,809</b>	-	-	<b>30,809</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>1</b>	-	-	-	-	-	-	-	-	-	<b>30,809</b>	-	-	<b>30,809</b>	-	-
<b>Total, Research and Development</b>	<b>1,189,784</b>	<b>35,532,000</b>	-	-	<b>35,532,000</b>	-	-	<b>36,721,782</b>	<b>1,130,099</b>	<b>35,591,683</b>	<b>25,187,456</b>	<b>3,777</b>	<b>7,806,458</b>	<b>18,507,319</b>	-	-
<b>Loose Change at Checkpoint</b>																
<b>Account 070 X 5390</b>																
Unclaimed Checkpoint Money	1,375,194	-	-	-	-	-	486,934	1,862,128	-	1,862,128	17,573	7,790	1,023	8,760	-	-
<b>Subtotal</b>	<b>1,375,194</b>	-	-	-	-	-	<b>486,934</b>	<b>1,862,128</b>	-	<b>1,862,128</b>	<b>17,573</b>	<b>7,790</b>	<b>1,023</b>	<b>8,760</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>1,375,194</b>	-	-	-	-	-	<b>486,934</b>	<b>1,862,128</b>	-	<b>1,862,128</b>	<b>17,573</b>	<b>7,790</b>	<b>1,023</b>	<b>8,760</b>	-	-
<b>Total, Loose Change at Checkpoint</b>	<b>1,375,194</b>	-	-	-	-	-	<b>486,934</b>	<b>1,862,128</b>	-	<b>1,862,128</b>	<b>17,573</b>	<b>7,790</b>	<b>1,023</b>	<b>8,760</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Airport Checkpoint Screening Fund</b>																
<b>Account 070 X 5545</b>																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
<b>Subtotal</b>	<b>164,434</b>	-	-	-	-	-	-	<b>164,434</b>	-	<b>164,434</b>	<b>1,213,002</b>	-	-	<b>1,213,002</b>	-	-
<b>Account 070 X 0557</b>																
<b>Intelligence and Vetting Fees</b>																
TWIC Fee	5,085,969	-	-	-	-	-	-	5,085,969	5	5,085,964	1,720,412	753,416	165,287	801,713	-	-
Hazardous Materials (HazMat) Fee	382,204	-	-	-	-	-	-	382,204	53,869	328,335	139,812	-	77,916	115,765	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	281,681	1,823,112	570,013	-	138,312	713,382	-	-
General Aviation at DCA Fee	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	11,307	-	-	-	-	-	-	11,307	-	11,307	145,571	-	43,776	101,795	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	442,008	-	-	-	-	-	-	442,008	53	441,955	2,410,394	-	312,792	2,097,655	-	-
<b>Subtotal, Intelligence and Vetting Fees</b>	<b>8,426,918</b>	-	-	-	-	-	-	<b>8,426,918</b>	<b>335,607</b>	<b>8,091,311</b>	<b>4,986,202</b>	<b>753,416</b>	<b>738,084</b>	<b>3,830,310</b>	-	-
<b>Subtotal</b>	<b>8,426,918</b>	-	-	-	-	-	-	<b>8,426,918</b>	<b>335,607</b>	<b>8,091,311</b>	<b>4,986,202</b>	<b>753,416</b>	<b>738,084</b>	<b>3,830,310</b>	-	-
<b>Account 070 X 0554</b>																
<b>Transportation Security Support</b>																
Headquarters administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Transportation Security Support</b>	<b>334,313</b>	-	-	-	-	-	-	<b>334,313</b>	-	<b>334,313</b>	-	-	-	-	-	-
<b>Subtotal</b>	<b>334,313</b>	-	-	-	-	-	-	<b>334,313</b>	-	<b>334,313</b>	-	-	-	-	-	-
<b>Account 070 X 0551</b>																
<b>Surface Transportation Security</b>																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
<b>Subtotal, Surface Transportation Security</b>	<b>311</b>	-	-	-	-	-	-	<b>311</b>	-	<b>311</b>	-	-	-	-	-	-
<b>Subtotal</b>	<b>311</b>	-	-	-	-	-	-	<b>311</b>	-	<b>311</b>	-	-	-	-	-	-
<b>Account 070 X 0541</b>																
<b>Federal Air Marshals</b>																
Management and administration	11,401	-	(11,401)	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and training	11	-	(11)	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	1	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
<b>Subtotal, Federal Air Marshals</b>	<b>11,412</b>	-	<b>(11,412)</b>	-	-	-	-	-	-	-	<b>159,773</b>	-	-	<b>159,773</b>	-	-
<b>Subtotal</b>	<b>11,412</b>	-	<b>(11,412)</b>	-	-	-	-	-	-	-	<b>159,773</b>	-	-	<b>159,773</b>	-	-
<b>Account 070 X 0508</b>																
<b>Transportation Security Administration</b>																
TSA	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,007</b>	-	<b>(7,007)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>8,944,396</b>	-	<b>(18,419)</b>	-	-	-	-	<b>8,925,977</b>	<b>335,607</b>	<b>8,590,369</b>	<b>6,358,976</b>	<b>753,416</b>	<b>738,084</b>	<b>5,203,084</b>	-	-
<b>Total, Airport Checkpoint Screening Fund</b>	<b>8,944,396</b>	-	<b>(18,419)</b>	-	-	-	-	<b>8,925,977</b>	<b>335,607</b>	<b>8,590,369</b>	<b>6,358,976</b>	<b>753,416</b>	<b>738,084</b>	<b>5,203,084</b>	-	-
<b>Total, TSA</b>	<b>581,291,859</b>	<b>8,537,461,000</b>	<b>(14,418,298)</b>	-	<b>8,523,211,000</b>	-	<b>938,005,225</b>	<b>9,356,258,771</b>	<b>4,434,486,204</b>	<b>4,921,772,567</b>	<b>2,895,129,657</b>	<b>36,242,189</b>	<b>4,681,774,818</b>	<b>2,611,598,853</b>	<b>58,399</b>	<b>4,676</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 19/23 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 18/22 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	667,371	-	-	-	-	-	-	667,371	169	667,202	943,213	-	181,389	761,993	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	834,831	-	-	-	-	-	-	834,831	58	834,772	1,747,938	-	45,115	1,702,882	-	-
<i>Subtotal</i>	<b>1,502,201</b>	-	-	-	-	-	-	<b>1,502,201</b>	<b>227</b>	<b>1,501,974</b>	<b>2,691,151</b>	-	<b>226,504</b>	<b>2,464,875</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>1,502,201</b>	-	-	-	-	-	-	<b>1,502,201</b>	<b>227</b>	<b>1,501,974</b>	<b>2,691,151</b>	-	<b>226,504</b>	<b>2,464,875</b>	-	-
<b>Account 070 X 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
<i>Subtotal</i>	<b>610,881</b>	-	-	-	-	-	-	<b>610,881</b>	-	<b>610,881</b>	<b>23,291</b>	-	-	<b>23,291</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>610,881</b>	-	-	-	-	-	-	<b>610,881</b>	-	<b>610,881</b>	<b>23,291</b>	-	-	<b>23,291</b>	-	-
<b>Account 070 22 0610</b>																
Military Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Pay	-	4,318,919,000	-	-	4,318,919,000	1,363,000	-	4,320,282,000	2,879,789,557	1,440,492,443	-	-	2,082,156,204	797,633,353	40,763	-
Military Personnel Support	-	462,256,000	-	-	462,256,000	-	-	462,256,000	126,649,871	335,606,129	-	-	60,020,546	66,629,325	918	-
Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Operations	-	717,313,000	-	-	717,313,000	-	-	717,313,000	279,480,194	437,832,806	-	-	66,813,372	212,666,822	742	-
Air Operations	-	714,416,000	-	-	714,416,000	-	-	714,416,000	362,249,984	352,166,016	-	-	85,570,472	276,679,512	731	-
Coastal & Shore Operations	-	1,350,176,000	-	-	1,350,176,000	2,900,000	-	1,353,076,000	422,572,618	930,503,382	-	-	249,874,980	172,697,638	3,402	-
Cyber & Intelligence Operations	-	230,903,000	-	-	230,903,000	-	-	230,903,000	67,462,461	163,440,539	-	-	36,237,923	31,224,538	369	-
Command, Control, Communications	-	858,978,000	-	-	858,978,000	-	-	858,978,000	247,231,136	611,746,864	-	-	38,780,743	208,450,393	431	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	382,203,000	-	-	382,203,000	-	-	382,203,000	211,820,505	170,382,495	-	-	127,049,534	84,770,971	1,410	-
Intermediate and depot level maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>9,035,164,000</b>	-	-	<b>9,035,164,000</b>	<b>4,263,000</b>	-	<b>9,039,427,000</b>	<b>4,597,256,326</b>	<b>4,442,170,674</b>	-	-	<b>2,746,503,774</b>	<b>1,850,752,552</b>	<b>48,766</b>	-
<i>Subtotal, Annual Accounts</i>	-	<b>9,035,164,000</b>	-	-	<b>9,035,164,000</b>	<b>4,263,000</b>	-	<b>9,039,427,000</b>	<b>4,597,256,326</b>	<b>4,442,170,674</b>	-	-	<b>2,746,503,774</b>	<b>1,850,752,552</b>	<b>48,766</b>	-
<b>Account 070 22/26 0610</b>																
Environmental Compliance and Restoration	-	27,456,000	-	5,000,000	32,456,000	-	-	32,456,000	4,666,066	27,789,934	-	-	2,547,567	2,118,499	30	-
Infrastructure Investment and Jobs Act (PL 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>27,456,000</b>	-	<b>5,000,000</b>	<b>32,456,000</b>	-	-	<b>32,456,000</b>	<b>4,666,066</b>	<b>27,789,934</b>	-	-	<b>2,547,567</b>	<b>2,118,499</b>	<b>30</b>	-
<b>Account 070 22/24 0610</b>																
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>5,000,000</b>	-	-	<b>5,000,000</b>	-	-	<b>5,000,000</b>	-	<b>5,000,000</b>	-	-	-	-	<b>1</b>	-
<b>Account 070 22/23 0610</b>																
Surface Operations	-	70,000,000	-	-	70,000,000	-	-	70,000,000	21,721,876	48,278,124	-	-	6,120	21,715,756	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>70,000,000</b>	-	-	<b>70,000,000</b>	-	-	<b>70,000,000</b>	<b>21,721,876</b>	<b>48,278,124</b>	-	-	<b>6,120</b>	<b>21,715,756</b>	-	-
<b>Account 070 21/25 0610</b>																
Environmental Compliance and Restoration	9,072,681	-	-	-	-	-	-	9,072,681	210,405	8,862,276	7,408,416	-	1,077,915	6,540,906	-	-
<i>Subtotal</i>	<b>9,072,681</b>	-	-	-	-	-	-	<b>9,072,681</b>	<b>210,405</b>	<b>8,862,276</b>	<b>7,408,416</b>	-	<b>1,077,915</b>	<b>6,540,906</b>	-	-
<b>Account 070 21/23 0610</b>																
Mission Support	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>11,000,000</b>	-	-	-	-	-	-	<b>11,000,000</b>	-	<b>11,000,000</b>	-	-	-	-	<b>1</b>	-
<b>Account 070 21/22 0610</b>																
2-Yr Vessel Depot Level Maintenance, PL 116-59	18,921,787	-	-	-	-	-	-	18,921,787	11,921,429	7,000,358	31,330,499	257,875	4,722,648	38,271,405	-	-
<i>Subtotal</i>	<b>18,921,787</b>	-	-	-	-	-	-	<b>18,921,787</b>	<b>11,921,429</b>	<b>7,000,358</b>	<b>31,330,499</b>	<b>257,875</b>	<b>4,722,648</b>	<b>38,271,405</b>	-	-
<b>Account 070 20/24 0610</b>																
Environmental Compliance and Restoration	10,987,762	-	-	-	-	-	-	10,987,762	908	10,986,854	3,351,035	-	546,258	2,805,685	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>10,987,762</b>	-	-	-	-	-	-	<b>10,987,762</b>	<b>908</b>	<b>10,986,854</b>	<b>3,351,035</b>	-	<b>546,258</b>	<b>2,805,685</b>	-	-
<b>Account 070 20/22 0610</b>																
Field Operations	10,576,589	-	-	-	-	-	-	10,576,589	1,026,889	9,549,700	631,790	-	80,468	1,578,211	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>10,576,589</b>	-	-	-	-	-	-	<b>10,576,589</b>	<b>1,026,889</b>	<b>9,549,700</b>	<b>631,790</b>	-	<b>80,468</b>	<b>1,578,211</b>	-	-
<b>Account 070 19/23 0610</b>																
Environmental Compliance and Restoration	829,485	-	-	-	-	-	-	829,485	728	828,757	2,587,208	-	685,180	1,902,757	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	-	1,220,769	-	-
<i>Subtotal</i>	<b>1,184,923</b>	-	-	-	-	-	-	<b>1,184,923</b>	<b>728</b>	<b>1,184,195</b>	<b>3,807,977</b>	-	<b>685,180</b>	<b>3,123,526</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>61,743,743</b>	<b>102,456,000</b>	-	<b>5,000,000</b>	<b>107,456,000</b>	-	-	<b>169,199,743</b>	<b>39,548,302</b>	<b>129,651,441</b>	<b>46,529,717</b>	<b>257,875</b>	<b>9,666,156</b>	<b>76,153,988</b>	<b>32</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0610</b>																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	9,412,462	-	-	-	-	-	-	9,412,462	-	9,412,462	-	-	-	-	-	-
<i>Subtotal</i>	<b>9,412,463</b>	-	-	-	-	-	-	<b>9,412,463</b>	-	<b>9,412,463</b>	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>9,412,463</b>	-	-	-	-	-	-	<b>9,412,463</b>	-	<b>9,412,463</b>	-	-	-	-	-	-
<b>Total, Operations and Support</b>	<b>73,269,288</b>	<b>9,137,620,000</b>	-	<b>5,000,000</b>	<b>9,142,620,000</b>	<b>4,263,000</b>	-	<b>9,220,152,288</b>	<b>4,636,804,855</b>	<b>4,583,347,433</b>	<b>49,244,160</b>	<b>257,875</b>	<b>2,756,396,434</b>	<b>1,929,394,706</b>	<b>48,798</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	2,500,000	-	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	80,000,000	-	-	80,000,000	-	-	80,000,000	6,177,599	73,822,401	-	-	-	6,177,599	-	-
National Security Cutter (NSC) - Vessels	-	99,000,000	-	-	99,000,000	-	-	99,000,000	18,433,037	80,566,963	-	-	-	18,433,037	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	597,000,000	-	-	597,000,000	-	-	597,000,000	327,500,598	269,499,402	-	-	-	327,500,598	19	-
Fast Response Cutter (FRC) - Vessels	-	149,960,000	-	-	149,960,000	-	-	149,960,000	-	149,960,000	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	7,000,000	-	-	7,000,000	-	-	7,000,000	483,000	6,517,000	-	-	-	483,000	-	-
In-Service Vessel Sustainment -Vessels	-	86,690,000	-	-	86,690,000	-	-	86,690,000	116,452	86,573,548	-	-	-	116,452	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	67,000,000	-	-	67,000,000	-	-	67,000,000	2,350	66,997,650	-	-	-	2,350	-	-
Polar Sustainment - Vessels	-	15,000,000	-	-	15,000,000	-	-	15,000,000	37,265	14,962,735	-	-	-	37,265	-	-
<i>Subtotal, Vessels</i>	-	<b>1,104,150,000</b>	-	-	<b>1,104,150,000</b>	-	-	<b>1,104,150,000</b>	<b>352,750,300</b>	<b>751,399,700</b>	-	-	-	<b>352,750,300</b>	<b>19</b>	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	147,700,000	-	-	147,700,000	-	-	147,700,000	80,632,419	67,067,581	-	-	-	80,632,419	-	-
HC-27J Conversion/Sustainment -Aircraft	-	66,500,000	-	-	66,500,000	-	-	66,500,000	30,915,851	35,584,149	-	-	-	30,915,851	-	-
HH-65 Conversion/Sustainment - Aircraft	-	30,500,000	-	-	30,500,000	-	-	30,500,000	11,608,448	18,891,552	-	-	334,716	11,273,732	-	-
MH-60T Sustainment - Aircraft	-	197,840,000	-	-	197,840,000	-	-	197,840,000	-	197,840,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	580,000	-	-	580,000	-	-	580,000	-	580,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	-	<b>443,120,000</b>	-	-	<b>443,120,000</b>	-	-	<b>443,120,000</b>	<b>123,156,719</b>	<b>319,963,281</b>	-	-	<b>334,716</b>	<b>122,822,002</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management - Other Acquisition Programs	-	19,720,000	-	-	19,720,000	-	-	19,720,000	9,340,187	10,379,813	-	-	-	9,340,187	-	-
C4ISR - Other Acquisition Programs	-	21,700,000	-	-	21,700,000	-	-	21,700,000	-	21,700,000	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	25,460,000	-	-	25,460,000	-	-	25,460,000	-	25,460,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	45,600,000	-	-	45,600,000	-	-	45,600,000	-	45,600,000	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	7,660,000	-	-	7,660,000	-	-	7,660,000	-	7,660,000	-	-	-	-	-	-
<i>Subtotal, Other Acquisition Programs</i>	-	<b>120,140,000</b>	-	-	<b>120,140,000</b>	-	-	<b>120,140,000</b>	<b>9,340,187</b>	<b>110,799,813</b>	-	-	-	<b>9,340,187</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	191,030,000	-	-	191,030,000	-	-	191,030,000	-	191,030,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	146,840,000	-	-	146,840,000	-	-	146,840,000	-	146,840,000	-	-	-	-	-	-
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>	-	<b>342,690,000</b>	-	-	<b>342,690,000</b>	-	-	<b>342,690,000</b>	-	<b>342,690,000</b>	-	-	-	-	-	-
<b>Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)</b>																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	429,000,000	429,000,000	-	-	429,000,000	-	429,000,000	-	-	-	-	-	-
<i>Subtotal, Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)</i>	-	-	-	<b>429,000,000</b>	<b>429,000,000</b>	-	-	<b>429,000,000</b>	-	<b>429,000,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>2,010,100,000</b>	-	-	<b>429,000,000</b>	<b>2,439,100,000</b>	-	<b>2,439,100,000</b>	<b>485,247,206</b>	<b>1,953,852,794</b>	-	-	<b>334,716</b>	<b>484,912,489</b>	<b>19</b>	-
<b>Account 070 21/25 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vessels</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	<b>600,000</b>	-	-	-	-	-	-	<b>600,000</b>	-	<b>600,000</b>	-	-	-	-	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Other Acquisition Programs</b>																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	91,831,000	-	-	-	-	-	-	91,831,000	-	91,831,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>91,831,000</b>	-	-	-	-	-	-	<b>91,831,000</b>	-	<b>91,831,000</b>	-	-	-	-	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	5,750,000	-	-	-	-	-	-	5,750,000	1,715,633	4,034,367	-	-	1,715,633	-	-	-
Polar Ice Breaking Vessel	542,974,140	-	-	-	-	-	-	542,974,140	6,768,949	536,205,191	7,571,109	-	1,097,011	13,243,046	-	-
National Security Cutter (NSC)	13,031,429	-	-	-	-	-	-	13,031,429	60	13,031,368	9,861,273	-	36,851	9,824,482	-	-
Offshore Patrol Cutter (OPC)	180,164,196	-	-	-	-	-	-	180,164,196	284,118	179,880,079	335,938,199	-	11,380,708	324,841,609	-	-
Fast Response Cutter (FRC)	44,078,672	-	-	-	-	-	-	44,078,672	5,637,717	38,440,955	215,789,147	-	2,015,837	219,411,027	-	-
Cutter Small Boats	9,138,896	-	-	-	-	-	-	9,138,896	-	9,138,896	161,104	-	-	161,104	-	-
In-Service Vessel Sustainment	48,753,616	-	-	-	-	-	-	48,753,616	4,214,787	44,538,829	16,907,075	-	3,160,270	17,961,592	-	-
Inland Waterways and Western Rivers Cutters	25,000,000	-	-	-	-	-	-	25,000,000	458,688	24,541,312	-	-	-	458,688	-	-
Polar Sustainment	6,160,412	-	-	-	-	-	-	6,160,412	-	6,160,412	3,897,715	-	-	3,897,715	-	-
<b>Subtotal, Vessels</b>	<b>875,051,360</b>	-	-	-	-	-	-	<b>875,051,360</b>	<b>19,079,950</b>	<b>855,971,410</b>	<b>590,125,621</b>	-	<b>19,406,310</b>	<b>589,799,262</b>	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	4,649,835	-	-	-	-	-	-	4,649,835	65	4,649,770	8,433,030	-	42,897	8,390,198	-	-
HC-130J Acquisition/Conversion/Sustainment	38,755,291	-	-	-	-	-	-	38,755,291	2,852,588	35,902,703	81,123,479	-	1,702,749	82,273,318	-	-
HC-27J Conversion/Sustainment	2,430,433	-	-	-	-	-	-	2,430,433	387,181	2,043,253	38,471,956	10,580	361,734	38,486,823	-	-
HH-65 Conversion/Sustainment	3,351,776	-	-	-	-	-	-	3,351,776	15,419	3,336,357	34,395,449	-	1,777,470	32,633,397	-	-
MH-60T Sustainment	19,430,317	-	-	-	-	-	-	19,430,317	7,110,990	12,319,327	48,569,683	-	2,240,313	53,440,360	-	-
<b>Subtotal, Aircraft</b>	<b>68,617,652</b>	-	-	-	-	-	-	<b>68,617,652</b>	<b>10,366,242</b>	<b>58,251,410</b>	<b>210,993,595</b>	<b>10,580</b>	<b>6,125,163</b>	<b>215,224,095</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	457,897	-	-	-	-	-	-	457,897	219,853	238,044	9,473,328	-	2,076,115	7,617,065	-	-
C4ISR	4,983,401	-	-	-	-	-	-	4,983,401	3,200,894	1,782,508	3,772,028	-	791,695	6,181,227	-	-
CG-Logistics Information Management System (CG-LIMS)	747,494	-	-	-	-	-	-	747,494	215	747,278	239,854	-	169,192	70,877	-	-
Cyber and Enterprise Mission Platform	9,900,000	-	-	-	-	-	-	9,900,000	-	9,900,000	-	-	-	-	-	-
Other Equipment and Systems	1,835,351	-	-	-	-	-	-	1,835,351	1,037,916	797,435	1,070,582	-	36,673	2,071,825	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>17,924,142</b>	-	-	-	-	-	-	<b>17,924,142</b>	<b>4,458,877</b>	<b>13,465,265</b>	<b>14,555,792</b>	-	<b>3,073,675</b>	<b>15,940,994</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	261,058,943	-	-	-	-	-	-	261,058,943	24,406,230	236,652,712	4,028,406	-	322,762	28,111,874	-	-
Minor Shore	5,000,000	-	-	-	-	-	-	5,000,000	1,413,359	3,586,641	-	-	-	1,413,359	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>266,058,943</b>	-	-	-	-	-	-	<b>266,058,943</b>	<b>25,819,589</b>	<b>240,239,353</b>	<b>4,028,406</b>	-	<b>322,762</b>	<b>29,525,234</b>	-	-
<b>Subtotal</b>	<b>1,320,083,097</b>	-	-	-	-	-	-	<b>1,320,083,097</b>	<b>59,724,659</b>	<b>1,260,358,438</b>	<b>819,703,415</b>	<b>10,580</b>	<b>28,927,909</b>	<b>850,489,585</b>	-	-
<b>Account 070 20/24 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Long Range Command and Control Aircraft - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	3,164,592	-	-	-	-	-	-	3,164,592	50,391	3,114,201	510,829	-	88,564	472,657	-	-
<b>Subtotal, Aircraft</b>	<b>3,164,592</b>	-	-	-	-	-	-	<b>3,164,592</b>	<b>50,391</b>	<b>3,114,201</b>	<b>510,829</b>	-	<b>88,564</b>	<b>472,657</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	84,509,032	-	-	-	-	-	-	84,509,032	3,560,049	80,948,983	35,214,865	-	1,848,286	36,926,628	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>84,509,032</b>	-	-	-	-	-	-	<b>84,509,032</b>	<b>3,560,049</b>	<b>80,948,983</b>	<b>35,214,865</b>	-	<b>1,848,286</b>	<b>36,926,628</b>	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	2,157,750	-	-	-	-	-	-	2,157,750	1,208,732	949,018	39,458	-	1,208,732	39,458	-	-
Polar Ice Breaking Vessel	103,516,959	-	-	-	-	-	-	103,516,959	2,271,302	101,245,657	7,958,073	-	1,636,107	8,593,268	-	-
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	148,630	114,995,361	133,436,934	-	18,161,130	115,424,434	-	-
Fast Response Cutter (FRC)	29,329,522	-	-	-	-	-	-	29,329,522	9,642,058	19,687,463	201,535,973	-	9,246,734	201,931,297	-	-
Cutter Small Boats	11,213,274	-	-	-	-	-	-	11,213,274	2,796,004	8,417,270	1,797,744	3,799	337,571	4,252,377	-	-
In-Service Vessel Sustainment	16,226,093	-	-	-	-	-	-	16,226,093	8,917,140	7,308,953	16,065,512	388,338	5,987,649	18,606,665	-	-
Inland Waterways and Western Rivers Cutters	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Sustainment	7,215,570	-	-	-	-	-	-	7,215,570	6,140,482	1,075,088	2,531,740	-	760,365	7,911,857	-	-
<b>Subtotal, Vessels</b>	<b>358,186,025</b>	-	-	-	-	-	-	<b>358,186,025</b>	<b>31,124,349</b>	<b>327,061,677</b>	<b>395,444,075</b>	<b>392,137</b>	<b>37,338,288</b>	<b>388,837,999</b>	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	4,954,573	-	-	-	-	-	-	4,954,573	1,118,292	3,836,281	4,302,559	-	331,145	5,089,706	-	-
HC-130J Acquisition/Conversion/Sustainment	29,390,815	-	-	-	-	-	-	29,390,815	7,623,753	21,767,062	80,552,320	7,693	298,893	87,869,487	-	-
HC-27J Conversion/Sustainment	1,300,278	-	-	-	-	-	-	1,300,278	4,954	1,295,324	63,151,932	-	70,997	63,085,890	-	-
HH-65 Conversion/Sustainment	1,332,768	-	-	-	-	-	-	1,332,768	619,506	713,262	18,162,957	15	8,996,959	9,785,489	-	-
MH-60T Sustainment	27,279,850	-	-	-	-	-	-	27,279,850	6,739,822	20,540,028	118,719,072	-	2,025,603	123,433,292	-	-
Long Range Command and Control Aircraft	1,979,403	-	-	-	-	-	-	1,979,403	723,753	1,255,650	10,822,754	9,156	22,954	11,514,398	-	-
<b>Subtotal, Aircraft</b>	<b>66,237,687</b>	-	-	-	-	-	-	<b>66,237,687</b>	<b>16,830,081</b>	<b>49,407,606</b>	<b>295,711,595</b>	<b>16,864</b>	<b>11,746,551</b>	<b>300,778,261</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	205,569	-	-	-	-	-	-	205,569	63,802	141,767	1,452,213	-	588,558	927,457	-	-
C4ISR	1,770,534	-	-	-	-	-	-	1,770,534	589,645	1,180,889	7,974,292	-	1,636,739	6,927,198	-	-
CG-Logistics Information Management System (CG-LIMS)	12,199	-	-	-	-	-	-	12,199	24	12,175	51,603	-	12,925	38,702	-	-
Cyber and Enterprise Mission Platform	4,562,375	-	-	-	-	-	-	4,562,375	435	4,561,940	380	-	-	815	-	-
Other Equipment and Systems	342,476	-	-	-	-	-	-	342,476	9,084	333,392	1,682,440	-	286,980	1,404,544	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>6,893,152</b>	-	-	-	-	-	-	<b>6,893,152</b>	<b>662,989</b>	<b>6,230,164</b>	<b>11,160,928</b>	-	<b>2,525,201</b>	<b>9,298,716</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	42,931,542	-	-	-	-	-	-	42,931,542	297,105	42,634,437	1,352,919	-	136,754	1,513,270	-	-
Minor Shore	72,013	-	-	-	-	-	-	72,013	-	72,013	175,486	-	-	175,486	-	-
Military Housing	32,350,000	-	-	-	-	-	-	32,350,000	32,350,000	-	-	-	-	32,350,000	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>75,353,555</b>	-	-	-	-	-	-	<b>75,353,555</b>	<b>32,647,105</b>	<b>42,706,450</b>	<b>1,528,405</b>	-	<b>136,754</b>	<b>34,038,756</b>	-	-
<b>Subtotal</b>	<b>594,344,045</b>	-	-	-	-	-	-	<b>594,344,045</b>	<b>84,874,964</b>	<b>509,469,081</b>	<b>739,570,697</b>	<b>409,001</b>	<b>53,683,643</b>	<b>770,353,017</b>	-	-
<b>Account 070 19/23 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	123,322,511	-	-	-	-	-	-	123,322,511	60,767	123,261,743	28,572,552	-	2,603,279	26,030,040	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>123,322,511</b>	-	-	-	-	-	-	<b>123,322,511</b>	<b>60,767</b>	<b>123,261,743</b>	<b>28,572,552</b>	-	<b>2,603,279</b>	<b>26,030,040</b>	-	-
<b>Acquisition, Construction, and Improvements</b>																
AC&I - 2019 Hurricane Supplemental, PL 116-20	403,757,470	-	-	-	-	-	-	403,757,470	46,999,441	356,758,029	41,960,579	26,008	4,419,060	84,514,952	4	-
<b>Subtotal, Acquisition, Construction, and Improvements</b>	<b>403,757,470</b>	-	-	-	-	-	-	<b>403,757,470</b>	<b>46,999,441</b>	<b>356,758,029</b>	<b>41,960,579</b>	<b>26,008</b>	<b>4,419,060</b>	<b>84,514,952</b>	<b>4</b>	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	3,504,755	-	-	-	-	-	-	3,504,755	980,142	2,524,612	685,488	-	1,215,414	450,215	-	-
Polar Ice Breaking Vessel	45,610,729	-	-	-	-	-	-	45,610,729	59,011	45,551,718	560,708,786	-	412,016	560,355,781	-	-
National Security Cutter (NSC)	18,620,861	-	-	-	-	-	-	18,620,861	1,246,732	17,374,129	27,282,311	-	167,773	28,361,270	-	-
Offshore Patrol Cutter (OPC)	62,768,738	-	-	-	-	-	-	62,768,738	6,699,914	56,068,824	215,207,322	-	35,927,623	185,979,613	-	-
Fast Response Cutter (FRC)	21,582,119	-	-	-	-	-	-	21,582,119	14,076,974	7,505,146	189,749,895	-	3,762,719	200,064,151	-	-
Cutter Small Boats	1,636,879	-	-	-	-	-	-	1,636,879	67	1,636,813	2,825,740	-	42,114	2,783,692	-	-
In-Service Vessel Sustainment	11,577,635	-	-	-	-	-	-	11,577,635	1,285,430	10,292,205	6,960,856	57,540	848,101	7,340,646	-	-
Inland Waterways and Western Rivers Cutters	1,222,076	-	-	-	-	-	-	1,222,076	976	1,221,100	1,349,361	-	552,948	797,388	-	-
Polar Sustainment	254,967	-	-	-	-	-	-	254,967	34,560	220,407	2,467,182	-	-	2,501,742	-	-
<b>Subtotal, Vessels</b>	<b>166,778,759</b>	-	-	-	-	-	-	<b>166,778,759</b>	<b>24,383,805</b>	<b>142,394,954</b>	<b>1,007,236,940</b>	<b>57,540</b>	<b>42,928,708</b>	<b>988,634,498</b>	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	268,761	-	-	-	-	-	-	268,761	(129,684)	398,445	1,389,674	564	155,009	1,104,417	-	-
HC-130J Acquisition/Conversion/Sustainment	13,940,214	-	-	-	-	-	-	13,940,214	4,833,662	9,106,552	76,506,064	-	24,709	81,315,017	-	-
HC-27J Conversion/Sustainment	487,033	-	-	-	-	-	-	487,033	255,126	231,907	20,951,456	-	1,851,714	19,354,868	-	-
HH-65 Conversion/Sustainment	1,014,263	-	-	-	-	-	-	1,014,263	791,923	222,340	4,684,362	-	1,742,429	3,733,856	-	-
MH-60T Sustainment	1,401,153	-	-	-	-	-	-	1,401,153	840,269	560,884	93,717,413	-	3,217,966	91,339,716	-	-
Small Unmanned Aircraft Systems	166,684	-	-	-	-	-	-	166,684	1,718	164,966	164,831	-	24,348	142,201	-	-
<b>Subtotal, Aircraft</b>	<b>17,278,109</b>	-	-	-	-	-	-	<b>17,278,109</b>	<b>6,593,015</b>	<b>10,685,094</b>	<b>197,413,799</b>	<b>564</b>	<b>7,016,175</b>	<b>196,990,075</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	415,458	-	-	-	-	-	-	415,458	298	415,160	725,183	1,750	139,092	584,639	-	-
C4ISR	4,212,663	-	-	-	-	-	-	4,212,663	1,071,670	3,140,992	2,959,096	-	803,041	3,227,725	-	-
CG-Logistics Information Management System (CG-LIMS)	4,562,613	-	-	-	-	-	-	4,562,613	528,861	4,033,752	109,214	-	12,102	625,972	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	188,969	-	-	-	-	-	-	188,969	6,754	182,215	837,927	-	1,853	842,828	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>9,379,702</b>	-	-	-	-	-	-	<b>9,379,702</b>	<b>1,607,583</b>	<b>7,772,119</b>	<b>4,631,419</b>	<b>1,750</b>	<b>956,088</b>	<b>5,281,164</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	40,641,715	-	-	-	-	-	-	40,641,715	827,628	39,814,087	22,306,168	72,276	1,644,126	21,417,393	-	-
Minor Shore	355,977	-	-	-	-	-	-	355,977	-	355,977	66,957	-	-	66,957	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>40,997,691</b>	-	-	-	-	-	-	<b>40,997,691</b>	<b>827,628</b>	<b>40,170,063</b>	<b>22,373,124</b>	<b>72,276</b>	<b>1,644,126</b>	<b>21,484,350</b>	-	-
<b>Subtotal</b>	<b>761,514,242</b>	-	-	-	-	-	-	<b>761,514,242</b>	<b>80,472,240</b>	<b>681,042,002</b>	<b>1,302,188,414</b>	<b>158,138</b>	<b>59,567,436</b>	<b>1,322,935,079</b>	<b>4</b>	-
<b>Account 070 18/22 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aircraft</b>																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Other Acquisition Programs</b>																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	37,430,485	-	-	-	-	-	-	37,430,485	8,218,288	29,212,197	28,496,007	-	2,658,560	34,055,735	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>37,430,485</b>	-	-	-	-	-	-	<b>37,430,485</b>	<b>8,218,288</b>	<b>29,212,197</b>	<b>28,496,007</b>	-	<b>2,658,560</b>	<b>34,055,735</b>	-	-
<b>Supplemental / Emergency</b>																
AC&I - 2018 Hurricane Supplemental, PL 115-123	314,352,131	-	-	-	-	-	-	314,352,131	160,402,002	153,950,129	230,030,228	638,141	18,106,283	371,687,806	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>314,352,131</b>	-	-	-	-	-	-	<b>314,352,131</b>	<b>160,402,002</b>	<b>153,950,129</b>	<b>230,030,228</b>	<b>638,141</b>	<b>18,106,283</b>	<b>371,687,806</b>	-	-
<b>Mission Support</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats	662,634	-	-	-	-	-	-	662,634	109,725	552,909	425,302	-	376,063	158,964	-	-
Polar Ice Breaking Vessel	521,180	-	-	-	-	-	-	521,180	3,357	517,823	1,078,613	-	-	1,081,970	-	-
National Security Cutter (NSC)	65,946,629	-	-	-	-	-	-	65,946,629	7,091,893	58,854,736	687,689,403	-	36,206,065	658,575,231	-	-
Offshore Patrol Cutter (OPC)	119,600,766	-	-	-	-	-	-	119,600,766	13,500,003	106,100,763	137,371,376	1,401	29,669,370	121,200,607	-	-
Fast Response Cutter (FRC)	17,644,216	-	-	-	-	-	-	17,644,216	4,569,888	13,074,328	110,364,216	46,631	28,099,586	86,787,887	-	-
Cutter Small Boats	6,893	-	-	-	-	-	-	6,893	-	6,893	10,643	-	-	10,643	-	-
In-Service Vessel Sustainment	418,288	-	-	-	-	-	-	418,288	290,205	128,083	183,914	-	39,609	434,510	-	-
Inland Waterways and Western Rivers Cutters	5,941,356	-	-	-	-	-	-	5,941,356	3,101,065	2,840,291	6,986,768	501,066	1,059,119	8,527,649	-	-
<b>Subtotal, Vessels</b>	<b>210,741,963</b>	-	-	-	-	-	-	<b>210,741,963</b>	<b>28,666,136</b>	<b>182,075,826</b>	<b>944,110,235</b>	<b>549,099</b>	<b>95,449,812</b>	<b>876,777,461</b>	-	-
<b>Aircraft</b>																
HC-130J Acquisition/Conversion/Sustainment	3,832,147	-	-	-	-	-	-	3,832,147	1,434,821	2,397,326	10,839,974	-	875,699	11,399,096	-	-
HC-27J Conversion/Sustainment	511,373	-	-	-	-	-	-	511,373	249,592	261,781	7,873,135	-	1,091,643	7,031,084	-	-
HH-65 Conversion/Sustainment	379,590	-	-	-	-	-	-	379,590	311,718	67,872	7,119,326	-	237,309	7,193,736	-	-
MH-60T Sustainment	11,836	-	-	-	-	-	-	11,836	6,406	5,429	233,661	1,600	33,602	204,866	-	-
Small Unmanned Aircraft Systems	27,832	-	-	-	-	-	-	27,832	1,208	26,623	10,000	-	1,208	10,000	-	-
<b>Subtotal, Aircraft</b>	<b>4,762,778</b>	-	-	-	-	-	-	<b>4,762,778</b>	<b>2,003,746</b>	<b>2,759,032</b>	<b>26,076,096</b>	<b>1,600</b>	<b>2,239,461</b>	<b>25,838,781</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management	84,356	-	-	-	-	-	-	84,356	-	84,356	3,066	-	-	3,066	-	-
C4ISR	937,431	-	-	-	-	-	-	937,431	228,648	708,783	772,909	-	-	1,001,557	-	-
CG-Logistics Information Management System (CG-LIMS)	22,583	-	-	-	-	-	-	22,583	5,744	16,839	120,178	-	-	125,922	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	106,955	-	-	-	-	-	-	106,955	-	106,955	738,513	-	231,000	507,513	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>1,151,324</b>	-	-	-	-	-	-	<b>1,151,324</b>	<b>234,392</b>	<b>916,932</b>	<b>1,634,665</b>	-	<b>231,000</b>	<b>1,638,057</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	1,397,117	-	-	-	-	-	-	1,397,117	434,482	962,635	4,369,976	59,591	1,765,324	2,979,543	-	-
Minor Shore	74,507	-	-	-	-	-	-	74,507	4,847	69,660	169,840	-	66,208	108,479	-	-
Military Housing	30,849,621	-	-	-	-	-	-	30,849,621	30,849,621	-	461,077	-	1,823	31,308,874	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>32,321,245</b>	-	-	-	-	-	-	<b>32,321,245</b>	<b>31,288,950</b>	<b>1,032,295</b>	<b>5,000,893</b>	<b>59,591</b>	<b>1,833,355</b>	<b>34,396,897</b>	-	-
<b>Subtotal</b>	<b>600,759,926</b>	-	-	-	-	-	-	<b>600,759,926</b>	<b>230,813,515</b>	<b>369,946,411</b>	<b>1,235,348,124</b>	<b>1,248,431</b>	<b>120,518,472</b>	<b>1,344,394,736</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>3,276,701,309</b>	<b>2,010,100,000</b>	-	<b>429,000,000</b>	<b>2,439,100,000</b>	-	-	<b>5,715,801,309</b>	<b>941,132,583</b>	<b>4,774,668,726</b>	<b>4,096,810,649</b>	<b>1,826,149</b>	<b>263,032,177</b>	<b>4,773,084,907</b>	<b>23</b>	-
<b>Account 070 X 0613</b>																
<b>Carryover, AC&amp;I</b>																
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Carryover, AC&amp;I</b>	<b>2</b>	<b>50,000,000</b>	-	-	<b>50,000,000</b>	-	-	<b>50,000,002</b>	-	<b>50,000,002</b>	<b>230,959</b>	-	-	<b>230,959</b>	-	-
<b>Supplemental / Emergency</b>																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>677,657</b>	-	-	-	-	-	-	<b>677,657</b>	-	<b>677,657</b>	-	-	-	-	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Carryover, AC&amp;I</b>																
Fast Response Cutter (FRC)	2,208,664	-	-	-	-	-	-	2,208,664	244	2,208,420	2,649,472	-	126,501	2,523,215	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
<b>Subtotal, Carryover, AC&amp;I</b>	<b>2,216,076</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,216,076</b>	<b>244</b>	<b>2,215,832</b>	<b>2,649,472</b>	<b>-</b>	<b>126,501</b>	<b>2,523,215</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>2,893,735</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>52,893,735</b>	<b>244</b>	<b>52,893,491</b>	<b>2,880,431</b>	<b>-</b>	<b>126,501</b>	<b>2,754,174</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>2,893,735</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>50,000,000</b>	<b>-</b>	<b>-</b>	<b>52,893,735</b>	<b>244</b>	<b>52,893,491</b>	<b>2,880,431</b>	<b>-</b>	<b>126,501</b>	<b>2,754,174</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>3,279,595,044</b>	<b>2,060,100,000</b>	<b>-</b>	<b>429,000,000</b>	<b>2,489,100,000</b>	<b>-</b>	<b>-</b>	<b>5,768,695,044</b>	<b>941,132,827</b>	<b>4,827,562,217</b>	<b>4,099,691,080</b>	<b>1,826,149</b>	<b>263,158,677</b>	<b>4,775,839,081</b>	<b>23</b>	<b>-</b>
<b>Research and Development</b>																
<b>Account 070 22/24 0615</b>																
Research, Development, Test, And Evaluation	-	6,976,000	-	-	6,976,000	-	-	6,976,000	1,893,323	5,082,677	-	-	65,384	1,827,939	-	-
<b>Subtotal</b>	<b>-</b>	<b>6,976,000</b>	<b>-</b>	<b>-</b>	<b>6,976,000</b>	<b>-</b>	<b>-</b>	<b>6,976,000</b>	<b>1,893,323</b>	<b>5,082,677</b>	<b>-</b>	<b>-</b>	<b>65,384</b>	<b>1,827,939</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/23 0615</b>																
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	2,632,105	2,192,492	3,908,979	-	541,443	5,999,640	-	-
<b>Subtotal</b>	<b>4,824,597</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,824,597</b>	<b>2,632,105</b>	<b>2,192,492</b>	<b>3,908,979</b>	<b>-</b>	<b>541,443</b>	<b>5,999,640</b>	<b>-</b>	<b>-</b>
<b>Account 070 20/22 0615</b>																
Research, Development, Test, And Evaluation	429,453	-	-	-	-	-	-	429,453	150,044	279,410	714,861	-	21,075	843,829	-	-
<b>Subtotal</b>	<b>429,453</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>429,453</b>	<b>150,044</b>	<b>279,410</b>	<b>714,861</b>	<b>-</b>	<b>21,075</b>	<b>843,829</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>5,254,050</b>	<b>6,976,000</b>	<b>-</b>	<b>-</b>	<b>6,976,000</b>	<b>-</b>	<b>-</b>	<b>12,230,050</b>	<b>4,675,471</b>	<b>7,554,578</b>	<b>4,623,840</b>	<b>-</b>	<b>627,903</b>	<b>8,671,409</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0615</b>																
Research, Development, Test, And Evaluation	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<b>Subtotal</b>	<b>188,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,115</b>	<b>-</b>	<b>188,115</b>	<b>77,925</b>	<b>-</b>	<b>-</b>	<b>77,925</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>188,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,115</b>	<b>-</b>	<b>188,115</b>	<b>77,925</b>	<b>-</b>	<b>-</b>	<b>77,925</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>5,442,165</b>	<b>6,976,000</b>	<b>-</b>	<b>-</b>	<b>6,976,000</b>	<b>-</b>	<b>-</b>	<b>12,418,165</b>	<b>4,675,471</b>	<b>7,742,694</b>	<b>4,701,765</b>	<b>-</b>	<b>627,903</b>	<b>8,749,334</b>	<b>-</b>	<b>-</b>
<b>Alteration of Bridges</b>																
<b>Account 070 X 0614</b>																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Alteration of Bridges</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Medicare-Eligible Retiree Health Fund Contribution</b>																
<b>Account 070 22 0616</b>																
Medicare-Eligible Retiree Health Fund Contribution	-	238,264,807	-	-	238,264,807	-	-	238,264,807	-	238,264,807	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>238,264,807</b>	<b>-</b>	<b>-</b>	<b>238,264,807</b>	<b>-</b>	<b>-</b>	<b>238,264,807</b>	<b>-</b>	<b>238,264,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Annual Accounts</b>	<b>-</b>	<b>238,264,807</b>	<b>-</b>	<b>-</b>	<b>238,264,807</b>	<b>-</b>	<b>-</b>	<b>238,264,807</b>	<b>-</b>	<b>238,264,807</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Retired Pay</b>																
<b>Account 070 X 0602</b>																
Retired Pay	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,131,269,162	971,420,511	157,256,708	-	1,099,574,696	188,951,174	-	-
<b>Subtotal</b>	<b>139,170,674</b>	<b>1,963,519,000</b>	<b>-</b>	<b>-</b>	<b>1,963,519,000</b>	<b>-</b>	<b>-</b>	<b>2,102,689,674</b>	<b>1,131,269,162</b>	<b>971,420,511</b>	<b>157,256,708</b>	<b>-</b>	<b>1,099,574,696</b>	<b>188,951,174</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>139,170,674</b>	<b>1,963,519,000</b>	<b>-</b>	<b>-</b>	<b>1,963,519,000</b>	<b>-</b>	<b>-</b>	<b>2,102,689,674</b>	<b>1,131,269,162</b>	<b>971,420,511</b>	<b>157,256,708</b>	<b>-</b>	<b>1,099,574,696</b>	<b>188,951,174</b>	<b>-</b>	<b>-</b>
<b>Total, Retired Pay</b>	<b>139,170,674</b>	<b>1,963,519,000</b>	<b>-</b>	<b>-</b>	<b>1,963,519,000</b>	<b>-</b>	<b>-</b>	<b>2,102,689,674</b>	<b>1,131,269,162</b>	<b>971,420,511</b>	<b>157,256,708</b>	<b>-</b>	<b>1,099,574,696</b>	<b>188,951,174</b>	<b>-</b>	<b>-</b>
<b>Total, USCG</b>	<b>3,497,477,172</b>	<b>13,406,479,807</b>	<b>-</b>	<b>434,000,000</b>	<b>13,840,479,807</b>	<b>4,263,000</b>	<b>-</b>	<b>17,342,219,979</b>	<b>6,713,882,316</b>	<b>10,628,337,663</b>	<b>4,310,893,713</b>	<b>2,084,024</b>	<b>4,119,757,710</b>	<b>6,902,934,296</b>	<b>48,821</b>	<b>-</b>

**Footnotes**  
Column 1 Program/Activity: 70 X 0610 PPA Operations System Center will be removed from the MER upon approval  
Column 3 FY Enacted Notes: TAFS 70 X 0613 new requirement for National CG Museum. The TAFS requires a PPA and the process of requesting PPA.  
Column 6 FY Revised Enacted Notes: 70 22/26 0613 Funding for the PPA was posted incorrectly in FSMS. An adjustment has been made to correct the entry and will be reflected in the PD08 MER. 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 APRIL 30, 2022  
COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0400</b>																
<b>Mission Support</b>																
Mission Support	-	602,451,000	-	-	602,451,000	-	-	602,451,000	196,158,083	406,292,917	-	-	150,255,988	45,902,095	918	1,696
<b>Subtotal, Mission Support</b>	-	<b>602,451,000</b>	-	-	<b>602,451,000</b>	-	-	<b>602,451,000</b>	<b>196,158,083</b>	<b>406,292,917</b>	-	-	<b>150,255,988</b>	<b>45,902,095</b>	<b>918</b>	<b>1,696</b>
<b>Protective Operations</b>																
Protection of Person and Facilities	-	845,549,000	-	-	845,549,000	-	-	845,549,000	449,211,728	396,337,272	-	-	392,647,987	56,563,741	2,891	-
Protective Countermeasure	-	72,521,000	-	-	72,521,000	-	-	72,521,000	15,495,794	57,025,206	-	-	6,410,672	9,085,122	277	-
Protective Intelligence	-	74,167,000	-	-	74,167,000	-	-	74,167,000	36,777,191	37,389,809	-	-	32,647,644	4,129,547	297	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	20,500,000	-	-	20,500,000	-	-	20,500,000	24,505	20,475,495	-	-	23,516	989	-	-
<b>Subtotal, Protective Operations</b>	-	<b>1,012,737,000</b>	-	-	<b>1,012,737,000</b>	-	-	<b>1,012,737,000</b>	<b>501,509,218</b>	<b>511,227,782</b>	-	-	<b>431,729,819</b>	<b>69,779,399</b>	<b>3,465</b>	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	713,439,000	-	-	713,439,000	8,644,000	-	722,083,000	407,330,778	314,752,222	-	-	368,872,865	38,457,913	3,079	-
Support for Computer Forensics Training	-	42,930,000	-	-	42,930,000	-	-	42,930,000	16,454,575	26,475,425	-	-	7,075,259	9,379,316	-	-
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	<b>762,369,000</b>	-	-	<b>762,369,000</b>	<b>8,644,000</b>	-	<b>771,013,000</b>	<b>423,785,353</b>	<b>347,227,647</b>	-	-	<b>375,948,124</b>	<b>47,837,229</b>	<b>3,079</b>	-
<b>Basic and In-Service Training and Professional Development</b>																
Basic and In-Service Training and Professional Development	-	123,851,000	-	-	123,851,000	-	-	123,851,000	47,594,184	76,256,816	-	-	32,681,987	14,912,197	386	-
<b>Subtotal, Basic and In-Service Training and Professional Development</b>	-	<b>123,851,000</b>	-	-	<b>123,851,000</b>	-	-	<b>123,851,000</b>	<b>47,594,184</b>	<b>76,256,816</b>	-	-	<b>32,681,987</b>	<b>14,912,197</b>	<b>386</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>2,501,408,000</b>	-	-	<b>2,501,408,000</b>	<b>8,644,000</b>	-	<b>2,510,052,000</b>	<b>1,169,046,838</b>	<b>1,341,005,162</b>	-	-	<b>990,615,918</b>	<b>178,430,920</b>	<b>7,848</b>	<b>1,696</b>
<b>Account 070 22/23 0400</b>																
<b>Protective Operations</b>																
Protection of Person and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	14,442	17,985,558	-	-	14,442	-	-	-
Protective Countermeasure	-	15,241,000	-	-	15,241,000	-	-	15,241,000	1,922,793	13,318,207	-	-	1,908,343	14,451	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	327	4,499,673	-	-	327	-	-	-
<b>Subtotal, Protective Operations</b>	-	<b>37,741,000</b>	-	-	<b>37,741,000</b>	-	-	<b>37,741,000</b>	<b>1,937,562</b>	<b>35,803,438</b>	-	-	<b>1,923,111</b>	<b>14,451</b>	-	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	<b>1,700,000</b>	-	-	<b>1,700,000</b>	-	-	<b>1,700,000</b>	-	<b>1,700,000</b>	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	13,880,000	-	-	13,880,000	-	-	13,880,000	31,734	13,848,266	-	-	13,686	18,049	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>53,321,000</b>	-	-	<b>53,321,000</b>	-	-	<b>53,321,000</b>	<b>1,969,296</b>	<b>51,351,704</b>	-	-	<b>1,936,797</b>	<b>32,499</b>	-	-
<b>Account 070 21/22 0400</b>																
<b>Protective Operations</b>																
Protection of Person and Facilities	15,150,169	-	-	-	-	-	-	15,150,169	14,316,248	833,921	2,095,173	826,700	12,966,297	2,618,424	-	-
Protective Countermeasure	2,592,158	-	-	-	-	-	-	2,592,158	791,857	1,800,301	3,352,415	149,507	2,125,020	1,869,746	-	-
Presidential Campaigns and National Special Security Events	4,063,031	-	-	-	-	3,435,173	-	7,498,204	1,289,847	6,208,357	278,716	177,721	1,136,064	254,778	-	-
<b>Subtotal, Protective Operations</b>	<b>21,805,358</b>	-	-	-	-	<b>3,435,173</b>	-	<b>25,240,530</b>	<b>16,397,951</b>	<b>8,842,579</b>	<b>5,726,304</b>	<b>1,153,928</b>	<b>16,227,380</b>	<b>4,742,948</b>	-	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	-	-	-	-	1,650,352	-	1,650,352	-	1,650,352	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	-	-	-	-	<b>1,650,352</b>	-	<b>1,650,352</b>	-	<b>1,650,352</b>	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	3,810,541	-	-	-	-	1,308,766	-	5,119,306	893,238	4,226,068	7,537,468	-	1,041,319	7,389,387	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>25,615,898</b>	-	-	-	-	<b>6,394,290</b>	-	<b>32,010,188</b>	<b>17,291,189</b>	<b>14,718,999</b>	<b>13,263,772</b>	<b>1,153,928</b>	<b>17,268,699</b>	<b>12,132,335</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>25,615,898</b>	<b>53,321,000</b>	-	-	<b>53,321,000</b>	<b>6,394,290</b>	-	<b>85,331,188</b>	<b>19,260,486</b>	<b>66,070,702</b>	<b>13,263,772</b>	<b>1,153,928</b>	<b>19,205,496</b>	<b>12,164,834</b>	-	-
<b>Account 070 X 0400</b>																
<b>Multi and No-Year Account</b>																
Hq, Management And Administration	102,969	-	-	-	-	-	-	102,969	-	102,969	628,989	-	1,816	627,173	-	-
Protection Of Persons And Facilities	215,487	-	-	-	-	-	-	215,487	-	215,487	45,301	-	-	45,301	-	-
National Special Security Event Funds	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	12,802,579	-	-	-	-	-	-	12,802,579	609,074	12,193,505	9,308,985	-	3,528,783	6,389,276	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support For Missing And Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi and No-Year Account</b>	<b>13,133,168</b>	-	-	-	-	-	-	<b>13,133,168</b>	<b>609,074</b>	<b>12,524,094</b>	<b>9,985,575</b>	-	<b>3,530,599</b>	<b>7,064,050</b>	-	-
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,485,856	154	-	1,485,702	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>42,789</b>	-	-	-	-	-	-	<b>42,789</b>	-	<b>42,789</b>	<b>1,485,856</b>	<b>154</b>	-	<b>1,485,702</b>	-	-
<b>Subtotal</b>	<b>13,175,958</b>	-	-	-	-	-	-	<b>13,175,958</b>	<b>609,074</b>	<b>12,566,884</b>	<b>11,471,431</b>	<b>154</b>	<b>3,530,599</b>	<b>8,549,753</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>13,175,958</b>	-	-	-	-	-	-	<b>13,175,958</b>	<b>609,074</b>	<b>12,566,884</b>	<b>11,471,431</b>	<b>154</b>	<b>3,530,599</b>	<b>8,549,753</b>	-	-
<b>Total, Operations and Support</b>	<b>38,791,856</b>	<b>2,554,729,000</b>	-	-	<b>2,554,729,000</b>	<b>15,038,290</b>	-	<b>2,608,559,146</b>	<b>1,188,916,398</b>	<b>1,419,642,748</b>	<b>24,735,203</b>	<b>1,154,081</b>	<b>1,013,352,012</b>	<b>199,145,507</b>	<b>7,848</b>	<b>1,696</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0401</b>																
Protection Infrastructure	-	41,791,000	-	-	41,791,000	-	-	41,791,000	137,588	41,653,412	-	-	6,459	131,129	-	-
Operational Communications/Information Technology	-	3,158,000	-	-	3,158,000	-	-	3,158,000	-	3,158,000	-	-	-	-	-	-
Construction and Facility Improvements	-	9,900,000	-	-	9,900,000	-	-	9,900,000	-	9,900,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>54,849,000</b>	-	-	<b>54,849,000</b>	-	-	<b>54,849,000</b>	<b>137,588</b>	<b>54,711,412</b>	-	-	<b>6,459</b>	<b>131,129</b>	-	-
<b>Account 070 21/23 0401</b>																
Protection Infrastructure	31,851,453	-	-	-	-	-	-	31,851,453	467,427	31,384,026	22,113,877	6,648,000	5,628,229	10,305,075	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>32,851,453</b>	-	-	-	-	-	-	<b>32,851,453</b>	<b>467,427</b>	<b>32,384,026</b>	<b>22,113,877</b>	<b>6,648,000</b>	<b>5,628,229</b>	<b>10,305,075</b>	-	-
<b>Account 070 20/22 0401</b>																
Protection Infrastructure	14,916,485	-	-	-	-	-	-	14,916,485	300,270	14,616,216	29,192,530	1,202,442	14,135,074	14,155,283	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	1,900,000	-	1,900,000	-	-	-
<b>Subtotal</b>	<b>15,916,485</b>	-	-	-	-	-	-	<b>15,916,485</b>	<b>300,270</b>	<b>15,616,216</b>	<b>31,092,530</b>	<b>1,202,442</b>	<b>16,035,074</b>	<b>14,155,283</b>	-	-
<b>Account 070 19/23 0401</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 18/22 0401</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>48,767,938</b>	<b>54,849,000</b>	-	-	<b>54,849,000</b>	-	-	<b>103,616,938</b>	<b>905,285</b>	<b>102,711,653</b>	<b>53,206,406</b>	<b>7,850,442</b>	<b>21,669,763</b>	<b>24,591,487</b>	-	-
<b>Account 070 X 0401</b>																
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>16,896</b>	-	-	-	-	-	-	<b>16,896</b>	-	<b>16,896</b>	<b>137,941</b>	-	-	<b>137,941</b>	-	-
<b>Facilities</b>																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
<b>Subtotal, Facilities</b>	<b>60,267</b>	-	-	-	-	-	-	<b>60,267</b>	-	<b>60,267</b>	<b>176,528</b>	-	-	<b>176,528</b>	-	-
<b>Subtotal</b>	<b>77,163</b>	-	-	-	-	-	-	<b>77,163</b>	-	<b>77,163</b>	<b>314,470</b>	-	-	<b>314,470</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>77,163</b>	-	-	-	-	-	-	<b>77,163</b>	-	<b>77,163</b>	<b>314,470</b>	-	-	<b>314,470</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>48,845,101</b>	<b>54,849,000</b>	-	-	<b>54,849,000</b>	-	-	<b>103,694,101</b>	<b>905,285</b>	<b>102,788,816</b>	<b>53,520,876</b>	<b>7,850,442</b>	<b>21,669,763</b>	<b>24,905,957</b>	-	-
<b>Research and Development</b>																
<b>Account 070 22/23 0804</b>																
Research and Development	-	2,310,000	-	-	2,310,000	-	-	2,310,000	250,000	2,060,000	-	-	-	250,000	-	-
<b>Subtotal</b>	-	<b>2,310,000</b>	-	-	<b>2,310,000</b>	-	-	<b>2,310,000</b>	<b>250,000</b>	<b>2,060,000</b>	-	-	-	<b>250,000</b>	-	-
<b>Account 070 21/22 0804</b>																
Research and Development	7,680,909	-	-	-	-	-	-	7,680,909	320,566	7,360,343	1,228,237	74,558	592,959	881,286	-	-
<b>Subtotal</b>	<b>7,680,909</b>	-	-	-	-	-	-	<b>7,680,909</b>	<b>320,566</b>	<b>7,360,343</b>	<b>1,228,237</b>	<b>74,558</b>	<b>592,959</b>	<b>881,286</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>7,680,909</b>	<b>2,310,000</b>	-	-	<b>2,310,000</b>	-	-	<b>9,990,909</b>	<b>570,566</b>	<b>9,420,343</b>	<b>1,228,237</b>	<b>74,558</b>	<b>592,959</b>	<b>1,131,286</b>	-	-
<b>Total, Research and Development</b>	<b>7,680,909</b>	<b>2,310,000</b>	-	-	<b>2,310,000</b>	-	-	<b>9,990,909</b>	<b>570,566</b>	<b>9,420,343</b>	<b>1,228,237</b>	<b>74,558</b>	<b>592,959</b>	<b>1,131,286</b>	-	-
<b>Contribution for Annuity Benefits</b>																
<b>Account 070 X 0405</b>																
Contribution For Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	156,222,409	114,141,821	22,500,000	-	156,022,409	22,700,000	-	-
<b>Subtotal</b>	<b>2,364,230</b>	<b>268,000,000</b>	-	-	<b>268,000,000</b>	-	-	<b>270,364,230</b>	<b>156,222,409</b>	<b>114,141,821</b>	<b>22,500,000</b>	-	<b>156,022,409</b>	<b>22,700,000</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>2,364,230</b>	<b>268,000,000</b>	-	-	<b>268,000,000</b>	-	-	<b>270,364,230</b>	<b>156,222,409</b>	<b>114,141,821</b>	<b>22,500,000</b>	-	<b>156,022,409</b>	<b>22,700,000</b>	-	-
<b>Total, Contribution for Annuity Benefits</b>	<b>2,364,230</b>	<b>268,000,000</b>	-	-	<b>268,000,000</b>	-	-	<b>270,364,230</b>	<b>156,222,409</b>	<b>114,141,821</b>	<b>22,500,000</b>	-	<b>156,022,409</b>	<b>22,700,000</b>	-	-
<b>Total, USSS</b>	<b>97,682,096</b>	<b>2,879,888,000</b>	-	-	<b>2,879,888,000</b>	<b>15,038,290</b>	-	<b>2,992,608,386</b>	<b>1,346,614,658</b>	<b>1,645,993,728</b>	<b>101,984,316</b>	<b>9,079,081</b>	<b>1,191,637,143</b>	<b>247,882,749</b>	<b>7,848</b>	<b>1,696</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0700</b>																
Mission Support	-	519,000,000	-	-	519,000,000	-	-	519,000,000	289,092,663	229,907,337	-	-	178,966,214	110,126,449	1,066	626
Regional Operations	-	187,881,000	-	-	187,881,000	-	36,281	187,917,281	98,353,647	89,563,634	-	-	85,379,721	12,973,926	981	576
Preparedness and Protection	-	210,946,000	-	-	210,946,000	2,000,000	-	212,946,000	64,281,647	148,664,353	-	-	47,249,552	17,032,095	481	283
Mitigation	-	61,663,000	-	-	61,663,000	-	-	61,663,000	12,900,735	48,762,265	-	-	10,678,681	2,222,054	80	53
Response	-	173,351,000	-	-	173,351,000	-	-	173,351,000	86,054,710	87,296,290	-	-	63,927,182	22,127,528	807	462
[Urban Search and Rescue]	-	37,832,000	-	-	37,832,000	-	-	37,832,000	445,162	37,386,838	-	-	119,746	325,416	-	-
Recovery	-	55,186,000	-	-	55,186,000	-	-	55,186,000	28,840,447	26,345,553	-	-	23,229,685	5,610,762	243	141
<b>Subtotal</b>	-	<b>1,245,859,000</b>	-	-	<b>1,245,859,000</b>	<b>2,000,000</b>	<b>36,281</b>	<b>1,247,895,281</b>	<b>579,969,011</b>	<b>667,926,270</b>	-	-	<b>409,550,781</b>	<b>170,418,230</b>	<b>3,658</b>	<b>2,141</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,245,859,000</b>	-	-	<b>1,245,859,000</b>	<b>2,000,000</b>	<b>36,281</b>	<b>1,247,895,281</b>	<b>579,969,011</b>	<b>667,926,270</b>	-	-	<b>409,550,781</b>	<b>170,418,230</b>	<b>3,658</b>	<b>2,141</b>
<b>Account 070 22/26 0700</b>																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	-	-	-	67,000,000	67,000,000	(167,500)	-	66,832,500	-	66,832,500	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>67,000,000</b>	<b>67,000,000</b>	<b>(167,500)</b>	-	<b>66,832,500</b>	-	<b>66,832,500</b>	-	-	-	-	-	-
<b>Account 070 21/22 0700</b>																
Regional Operations	-	-	-	-	-	668,640	-	668,640	-	668,640	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	<b>668,640</b>	-	<b>668,640</b>	-	<b>668,640</b>	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	-	-	<b>67,000,000</b>	<b>67,000,000</b>	<b>501,140</b>	-	<b>67,501,140</b>	-	<b>67,501,140</b>	-	-	-	-	-	-
<b>Account 070 X 0700</b>																
Salaries and Expenses	115,138	-	(115,138)	-	-	16,500,000	-	16,500,000	-	16,500,000	4,441	-	-	4,441	-	-
<b>Subtotal</b>	<b>115,138</b>	-	<b>(115,138)</b>	-	-	<b>16,500,000</b>	-	<b>16,500,000</b>	-	<b>16,500,000</b>	<b>4,441</b>	-	-	<b>4,441</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>115,138</b>	-	<b>(115,138)</b>	-	-	<b>16,500,000</b>	-	<b>16,500,000</b>	-	<b>16,500,000</b>	<b>4,441</b>	-	-	<b>4,441</b>	-	-
<b>Total, Operations and Support</b>	<b>115,138</b>	<b>1,245,859,000</b>	<b>(115,138)</b>	<b>67,000,000</b>	<b>1,312,859,000</b>	<b>19,001,140</b>	<b>36,281</b>	<b>1,331,896,421</b>	<b>579,969,011</b>	<b>751,927,411</b>	<b>4,441</b>	-	<b>409,550,781</b>	<b>170,422,671</b>	<b>3,658</b>	<b>2,141</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0414</b>																
Construction and Facility Improvements	-	111,210,000	-	-	111,210,000	-	-	111,210,000	-	111,210,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>111,210,000</b>	-	-	<b>111,210,000</b>	-	-	<b>111,210,000</b>	-	<b>111,210,000</b>	-	-	-	-	-	-
<b>Account 070 22/24 0414</b>																
Operational Communications/Information Technology	-	19,785,000	-	-	19,785,000	-	-	19,785,000	1,587,994	18,197,006	-	-	427,860	1,160,134	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	78,990,000	-	-	78,990,000	-	-	78,990,000	48,841,932	30,148,068	-	-	14,351,590	34,490,343	-	-
<b>Subtotal</b>	-	<b>98,775,000</b>	-	-	<b>98,775,000</b>	-	-	<b>98,775,000</b>	<b>50,429,926</b>	<b>48,345,074</b>	-	-	<b>14,779,449</b>	<b>35,650,477</b>	-	-
<b>Account 070 21/25 0414</b>																
Construction and Facility Improvements	18,233,602	-	-	-	-	-	-	18,233,602	172,736	18,060,866	27,723,920	111	2,767,571	25,128,973	-	-
<b>Subtotal</b>	<b>18,233,602</b>	-	-	-	-	-	-	<b>18,233,602</b>	<b>172,736</b>	<b>18,060,866</b>	<b>27,723,920</b>	<b>111</b>	<b>2,767,571</b>	<b>25,128,973</b>	-	-
<b>Account 070 21/23 0414</b>																
Operational Communications/Information Technology	79,819	-	-	-	-	-	-	79,819	31	79,788	9,742,913	-	5,922,689	3,820,254	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	14,443,219	-	-	-	-	-	-	14,443,219	5,046,190	9,397,030	14,896,085	30,446	10,525,941	9,385,887	-	-
<b>Subtotal</b>	<b>14,523,038</b>	-	-	-	-	-	-	<b>14,523,038</b>	<b>5,046,221</b>	<b>9,476,817</b>	<b>24,638,997</b>	<b>30,446</b>	<b>16,448,630</b>	<b>13,206,141</b>	-	-
<b>Account 070 20/24 0414</b>																
Construction and Facility Improvements	26,146	-	-	-	-	-	-	26,146	17	26,129	47,686,981	9,102	9,617,700	38,060,197	-	-
<b>Subtotal</b>	<b>26,146</b>	-	-	-	-	-	-	<b>26,146</b>	<b>17</b>	<b>26,129</b>	<b>47,686,981</b>	<b>9,102</b>	<b>9,617,700</b>	<b>38,060,197</b>	-	-
<b>Account 070 20/22 0414</b>																
Operational Communications/Information Technology	775	-	-	-	-	-	-	775	-	775	2,137,822	-	2,008,110	129,712	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,651,519	-	-	-	-	-	-	3,651,519	810,067	2,841,453	5,825,993	209,634	4,339,039	2,087,388	-	-
<b>Subtotal</b>	<b>3,652,295</b>	-	-	-	-	-	-	<b>3,652,295</b>	<b>810,067</b>	<b>2,842,228</b>	<b>7,963,815</b>	<b>209,634</b>	<b>6,347,148</b>	<b>2,217,100</b>	-	-
<b>Account 070 19/23 0414</b>																
Construction and Facility Improvements	76,696	-	-	-	-	-	-	76,696	-	76,696	20,144,533	-	4,277,376	15,867,158	-	-
<b>Subtotal</b>	<b>76,696</b>	-	-	-	-	-	-	<b>76,696</b>	-	<b>76,696</b>	<b>20,144,533</b>	-	<b>4,277,376</b>	<b>15,867,158</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>36,511,776</b>	<b>209,985,000</b>	-	-	<b>209,985,000</b>	-	-	<b>246,496,776</b>	<b>56,458,966</b>	<b>190,037,810</b>	<b>128,158,247</b>	<b>249,293</b>	<b>54,237,874</b>	<b>130,130,046</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>36,511,776</b>	<b>209,985,000</b>	-	-	<b>209,985,000</b>	-	-	<b>246,496,776</b>	<b>56,458,966</b>	<b>190,037,810</b>	<b>128,158,247</b>	<b>249,293</b>	<b>54,237,874</b>	<b>130,130,046</b>	-	-
<b>Disaster Relief Fund THU Sales</b>																
<b>Account 070 22/23 0702</b>																
Base Disaster Relief	-	-	-	-	-	-	5,759,136	5,759,136	1,553,186	4,205,950	-	-	-	1,553,186	-	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>5,759,136</b>	<b>5,759,136</b>	<b>1,553,186</b>	<b>4,205,950</b>	-	-	-	<b>1,553,186</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 21/25 0702</b>																
Disaster Relief Category	24,846,984,419	-	-	-	-	-	-	24,846,984,419	14,140,801,464	10,706,182,955	16,686,801,362	183,288,082	9,523,501,891	21,120,812,853	-	-
<b>Subtotal</b>	<b>24,846,984,419</b>	-	-	-	-	-	-	<b>24,846,984,419</b>	<b>14,140,801,464</b>	<b>10,706,182,955</b>	<b>16,686,801,362</b>	<b>183,288,082</b>	<b>9,523,501,891</b>	<b>21,120,812,853</b>	-	-
<b>Account 070 21/22 0702</b>																
Base Disaster Relief	12,019,977	-	-	-	-	-	-	12,019,977	12,019,977	-	823,408	-	11,334,009	1,509,376	-	-
<b>Subtotal</b>	<b>12,019,977</b>	-	-	-	-	-	-	<b>12,019,977</b>	<b>12,019,977</b>	-	<b>823,408</b>	-	<b>11,334,009</b>	<b>1,509,376</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>24,859,004,396</b>	-	-	-	-	-	5,759,136	<b>24,864,763,533</b>	<b>14,154,374,627</b>	<b>10,710,388,906</b>	<b>16,687,624,770</b>	<b>183,288,082</b>	<b>9,534,835,900</b>	<b>21,123,875,415</b>	-	-
<b>Total, Disaster Relief Fund THU Sales</b>	<b>24,859,004,396</b>	-	-	-	-	-	5,759,136	<b>24,864,763,533</b>	<b>14,154,374,627</b>	<b>10,710,388,906</b>	<b>16,687,624,770</b>	<b>183,288,082</b>	<b>9,534,835,900</b>	<b>21,123,875,415</b>	-	-
<b>National Flood Insurance Fund - Reserve Fund</b>																
<b>Account 070 X 5701</b>																
National Flood Insurance Fund - Reserve Fund	2,431,233,833	-	-	-	-	517,120,877	-	2,948,354,710	357,003,684	2,591,351,026	327,580,347	1,148,209	242,251,528	441,184,294	-	-
<b>Subtotal</b>	<b>2,431,233,833</b>	-	-	-	-	<b>517,120,877</b>	-	<b>2,948,354,710</b>	<b>357,003,684</b>	<b>2,591,351,026</b>	<b>327,580,347</b>	<b>1,148,209</b>	<b>242,251,528</b>	<b>441,184,294</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>2,431,233,833</b>	-	-	-	-	<b>517,120,877</b>	-	<b>2,948,354,710</b>	<b>357,003,684</b>	<b>2,591,351,026</b>	<b>327,580,347</b>	<b>1,148,209</b>	<b>242,251,528</b>	<b>441,184,294</b>	-	-
<b>Total, National Flood Insurance Fund - Reserve Fund</b>	<b>2,431,233,833</b>	-	-	-	-	<b>517,120,877</b>	-	<b>2,948,354,710</b>	<b>357,003,684</b>	<b>2,591,351,026</b>	<b>327,580,347</b>	<b>1,148,209</b>	<b>242,251,528</b>	<b>441,184,294</b>	-	-
<b>Disaster Assistance Direct Loan Financing Account</b>																
<b>Account 070 X 4234</b>																
Disaster Assistance Direct Loan Financing Account	6,398,531	135,673,963	-	-	135,673,963	17,316,284	-	159,388,778	1,305,798	158,082,980	98,556,245	6,398,531	20,744,030	72,719,482	-	-
<b>Subtotal</b>	<b>6,398,531</b>	<b>135,673,963</b>	-	-	<b>135,673,963</b>	<b>17,316,284</b>	-	<b>159,388,778</b>	<b>1,305,798</b>	<b>158,082,980</b>	<b>98,556,245</b>	<b>6,398,531</b>	<b>20,744,030</b>	<b>72,719,482</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>6,398,531</b>	<b>135,673,963</b>	-	-	<b>135,673,963</b>	<b>17,316,284</b>	-	<b>159,388,778</b>	<b>1,305,798</b>	<b>158,082,980</b>	<b>98,556,245</b>	<b>6,398,531</b>	<b>20,744,030</b>	<b>72,719,482</b>	-	-
<b>Total, Disaster Assistance Direct Loan Financing Account</b>	<b>6,398,531</b>	<b>135,673,963</b>	-	-	<b>135,673,963</b>	<b>17,316,284</b>	-	<b>159,388,778</b>	<b>1,305,798</b>	<b>158,082,980</b>	<b>98,556,245</b>	<b>6,398,531</b>	<b>20,744,030</b>	<b>72,719,482</b>	-	-
<b>National Flood Insurance Fund</b>																
<b>Account 070 X 4236</b>																
Mission Support	2,564,134	-	-	-	-	-	11,000,000	13,564,134	8,966,880	4,597,254	6,796,640	108,597	8,835,575	6,819,348	38	22
Floodplain Management and Mapping	115,524,504	-	-	-	-	-	72,537,210	188,061,714	81,895,540	106,166,174	131,759,507	888,937	99,086,715	113,679,395	261	147
Mandatory	4,161,372,062	9,900,000,000	14,806,000	-	9,914,806,000	-	1,627,210,805	15,703,388,867	1,108,209,798	14,595,179,069	1,949,222,337	38,296,629	2,041,866,122	977,269,384	192	104
Flood Mitigation Assistance (FMA) - Discretionary	-	-	-	700,000,000	700,000,000	(1,750,000)	-	698,250,000	-	698,250,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,279,460,700</b>	<b>9,900,000,000</b>	<b>14,806,000</b>	<b>700,000,000</b>	<b>10,614,806,000</b>	<b>(1,750,000)</b>	<b>1,710,748,015</b>	<b>16,603,264,715</b>	<b>1,199,072,218</b>	<b>15,404,192,497</b>	<b>2,087,778,484</b>	<b>39,294,163</b>	<b>2,149,788,412</b>	<b>1,097,768,127</b>	<b>491</b>	<b>273</b>
<b>Subtotal, No Year Accounts</b>	<b>4,279,460,700</b>	<b>9,900,000,000</b>	<b>14,806,000</b>	<b>700,000,000</b>	<b>10,614,806,000</b>	<b>(1,750,000)</b>	<b>1,710,748,015</b>	<b>16,603,264,715</b>	<b>1,199,072,218</b>	<b>15,404,192,497</b>	<b>2,087,778,484</b>	<b>39,294,163</b>	<b>2,149,788,412</b>	<b>1,097,768,127</b>	<b>491</b>	<b>273</b>
<b>Total, National Flood Insurance Fund</b>	<b>4,279,460,700</b>	<b>9,900,000,000</b>	<b>14,806,000</b>	<b>700,000,000</b>	<b>10,614,806,000</b>	<b>(1,750,000)</b>	<b>1,710,748,015</b>	<b>16,603,264,715</b>	<b>1,199,072,218</b>	<b>15,404,192,497</b>	<b>2,087,778,484</b>	<b>39,294,163</b>	<b>2,149,788,412</b>	<b>1,097,768,127</b>	<b>491</b>	<b>273</b>
<b>Disaster Assistance Direct Loan Program Account</b>																
<b>Account 070 X 0703</b>																
Disaster Assistance Direct Loan Program Account	24,181,267	-	-	-	-	217,000,000	-	241,181,267	1,072,438	240,108,829	47,878,897	5,965,884	10,948,746	32,036,705	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	11,242,242	-	-	-	-	40,212,349	-	51,454,591	1,572,387	49,882,204	2,894,549	51,986	1,092,380	3,322,571	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	162,346,957	-	-	-	-	-	-	162,346,957	-	162,346,957	36,680,763	-	6,796,720	29,884,043	-	-
<b>Subtotal</b>	<b>197,770,466</b>	-	-	-	-	<b>257,212,349</b>	-	<b>454,982,815</b>	<b>2,644,825</b>	<b>452,337,990</b>	<b>87,454,209</b>	<b>6,017,870</b>	<b>18,837,846</b>	<b>65,243,319</b>	-	-
<b>Account 070 X 0702</b>																
Base Disaster Relief	12,643,168,436	18,799,000,000	-	200,000,000	18,999,000,000	(284,212,349)	-	31,357,956,087	12,503,597,754	18,854,358,333	49,430,060,766	3,292,706,764	8,533,744,778	50,107,206,978	-	-
<b>Subtotal</b>	<b>12,643,168,436</b>	<b>18,799,000,000</b>	-	<b>200,000,000</b>	<b>18,999,000,000</b>	<b>(284,212,349)</b>	-	<b>31,357,956,087</b>	<b>12,503,597,754</b>	<b>18,854,358,333</b>	<b>49,430,060,766</b>	<b>3,292,706,764</b>	<b>8,533,744,778</b>	<b>50,107,206,978</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>12,840,938,902</b>	<b>18,799,000,000</b>	-	<b>200,000,000</b>	<b>18,999,000,000</b>	<b>(27,000,000)</b>	-	<b>31,812,938,902</b>	<b>12,506,242,579</b>	<b>19,306,696,323</b>	<b>49,517,514,975</b>	<b>3,298,724,634</b>	<b>8,552,582,624</b>	<b>50,172,450,297</b>	-	-
<b>Total, Disaster Assistance Direct Loan Program Account</b>	<b>12,840,938,902</b>	<b>18,799,000,000</b>	-	<b>200,000,000</b>	<b>18,999,000,000</b>	<b>(27,000,000)</b>	-	<b>31,812,938,902</b>	<b>12,506,242,579</b>	<b>19,306,696,323</b>	<b>49,517,514,975</b>	<b>3,298,724,634</b>	<b>8,552,582,624</b>	<b>50,172,450,297</b>	-	-
<b>Offsetting Collections</b>																
<b>Account 070 X 5701</b>																
Management and Administration	(2,431,233,833)	-	-	-	-	(517,120,877)	-	(2,948,354,710)	(357,003,684)	(2,591,351,026)	(327,580,347)	(1,148,209)	(242,251,528)	(441,184,294)	-	-
<b>Subtotal</b>	<b>(2,431,233,833)</b>	-	-	-	-	<b>(517,120,877)</b>	-	<b>(2,948,354,710)</b>	<b>(357,003,684)</b>	<b>(2,591,351,026)</b>	<b>(327,580,347)</b>	<b>(1,148,209)</b>	<b>(242,251,528)</b>	<b>(441,184,294)</b>	-	-
<b>Account 070 X 4236</b>																
Management and Administration	(2,564,134)	-	-	-	-	-	(11,000,000)	(13,564,134)	(8,966,880)	(4,597,254)	(6,796,640)	(108,597)	(8,835,575)	(6,819,348)	(80)	(38)
Management and Administration	(115,524,504)	-	-	-	-	-	(72,537,210)	(188,061,714)	(81,895,540)	(106,166,174)	(131,759,507)	(888,937)	(99,086,715)	(113,679,395)	(510)	(252)
Management and Administration	(4,161,372,062)	-	(14,806,000)	-	-	-	(1,627,210,805)	(5,803,388,867)	(1,108,209,798)	(4,695,179,069)	(1,949,222,337)	(38,296,629)	(2,041,866,122)	(977,269,384)	(356)	(176)
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>(4,279,460,700)</b>	-	<b>(14,806,000)</b>	-	-	-	<b>(1,710,748,015)</b>	<b>(6,005,014,715)</b>	<b>(1,199,072,218)</b>	<b>(4,805,942,497)</b>	<b>(2,087,778,484)</b>	<b>(39,294,163)</b>	<b>(2,149,788,412)</b>	<b>(1,097,768,127)</b>	<b>(946)</b>	<b>(466)</b>
<b>Account 070 X 0715</b>																
Management and Administration	(10,788,132)	-	-	-	-	(33,061,454)	(26,000,620)	(43,849,586)	(17,345,883)	(26,503,703)	(13,281,742)	(768,280)	(20,853,258)	(9,006,087)	-	-
<b>Subtotal</b>	<b>(10,788,132)</b>	-	-	-	-	<b>(33,061,454)</b>	<b>(26,000,620)</b>	<b>(43,849,586)</b>	<b>(17,345,883)</b>	<b>(26,503,703)</b>	<b>(13,281,742)</b>	<b>(768,280)</b>	<b>(20,853,258)</b>	<b>(9,006,087)</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>(6,721,482,665)</b>	-	<b>(14,806,000)</b>	-	-	<b>(550,182,331)</b>	<b>(1,736,748,635)</b>	<b>(8,997,219,011)</b>	<b>(1,573,421,785)</b>	<b>(7,423,797,226)</b>	<b>(2,428,640,573)</b>	<b>(41,210,652)</b>	<b>(2,412,893,198)</b>	<b>(1,547,958,508)</b>	<b>(946)</b>	<b>(466)</b>
<b>Total, Offsetting Collections</b>	<b>(6,721,482,665)</b>	-	<b>(14,806,000)</b>	-	-	<b>(550,182,331)</b>	<b>(1,736,748,635)</b>	<b>(8,997,219,011)</b>	<b>(1,573,421,785)</b>	<b>(7,423,797,226)</b>	<b>(2,428,640,573)</b>	<b>(41,210,652)</b>	<b>(2,412,893,198)</b>	<b>(1,547,958,508)</b>	<b>(946)</b>	<b>(466)</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Federal Assistance</b>																
<b>Account 070 22 0413</b>																
State Homeland Security Grant Program	-	555,000,000	-	-	555,000,000	-	-	555,000,000	-	555,000,000	-	-	-	-	-	-
Urban Area Security Initiative	-	615,000,000	-	-	615,000,000	-	-	615,000,000	-	615,000,000	-	-	-	-	-	-
Public Transportation Security Assistance [Over-the-Road Bus Security]	-	93,000,000	-	-	93,000,000	-	-	93,000,000	-	93,000,000	-	-	-	-	-	-
Port Security Grants	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Center for Domestic Preparedness	-	355,000,000	-	50,000,000	405,000,000	-	-	405,000,000	-	405,000,000	-	-	-	-	-	-
Center for Homeland Defense and Security	-	67,538,000	-	-	67,538,000	-	-	67,538,000	37,405,316	30,132,684	-	-	11,438,430	25,966,886	103	59
Emergency Management Institute	-	18,000,000	-	-	18,000,000	-	-	18,000,000	4,000,000	14,000,000	-	-	2,425,936	1,574,064	-	-
National Domestic Preparedness Consortium	-	22,030,000	-	-	22,030,000	-	3,251	22,033,251	10,248,431	11,784,820	-	-	6,667,843	3,580,588	77	44
U.S. Fire Administration	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
[Operation Stonegarden]	-	53,212,000	-	-	53,212,000	-	-	53,212,000	28,266,494	24,945,506	-	-	14,834,474	13,432,020	114	67
[Nonprofit Security]	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
[Amtrak Security]	-	125,000,000	-	-	125,000,000	-	-	125,000,000	-	125,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	150,000,000	-	-	150,000,000	-	-	150,000,000	150,000,000	-	-	-	-	150,000,000	-	-
National Exercise Program	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Regional Catastrophic Preparedness	-	19,820,000	-	-	19,820,000	-	1,337	19,821,337	3,777,053	16,044,284	-	-	3,092,079	684,974	36	22
High Hazard Potential Dams	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Next Generation Warning System	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Community Project Funding	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
	-	205,098,811	-	-	205,098,811	(2,000,000)	-	203,098,811	-	203,098,811	-	-	-	-	-	-
<b>Subtotal</b>		<b>2,657,698,811</b>		<b>50,000,000</b>	<b>2,707,698,811</b>	<b>(2,000,000)</b>	<b>4,588</b>	<b>2,705,703,399</b>	<b>233,697,294</b>	<b>2,472,006,105</b>			<b>38,458,762</b>	<b>195,238,532</b>	<b>330</b>	<b>192</b>
<b>Subtotal, Annual Accounts</b>		<b>2,657,698,811</b>		<b>50,000,000</b>	<b>2,707,698,811</b>	<b>(2,000,000)</b>	<b>4,588</b>	<b>2,705,703,399</b>	<b>233,697,294</b>	<b>2,472,006,105</b>			<b>38,458,762</b>	<b>195,238,532</b>	<b>330</b>	<b>192</b>
<b>Account 070 22/23 0413</b>																
Alternatives to Detention Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
<b>Subtotal</b>		<b>723,000,000</b>			<b>723,000,000</b>			<b>723,000,000</b>		<b>723,000,000</b>						
<b>Account 070 21/25 0413</b>																
Assistance to Firefighter Grants	100,000,000	-	-	-	-	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
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	-	3,015,145	98,303,546	1,324,765	5,378,583	91,600,198	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	429,432,282	-	51,032,048	378,400,234	-	-
<b>Subtotal</b>	<b>303,015,145</b>							<b>303,015,145</b>		<b>303,015,145</b>	<b>527,735,827</b>	<b>1,324,765</b>	<b>56,410,631</b>	<b>470,000,432</b>		
<b>Account 070 21/22 0413</b>																
Alternatives to Detention Case Management	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	1,326,571	18,673,429	-	-
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	-	-	-	-	-	-
<b>Subtotal</b>	<b>737,700,000</b>							<b>737,700,000</b>		<b>737,700,000</b>	<b>20,000,000</b>		<b>1,326,571</b>	<b>18,673,429</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>1,040,715,145</b>	<b>723,000,000</b>			<b>723,000,000</b>			<b>1,763,715,145</b>		<b>1,763,715,145</b>	<b>547,735,827</b>	<b>1,324,765</b>	<b>57,737,202</b>	<b>488,673,860</b>		
<b>Account 070 X 0413</b>																
Flood Hazard Mapping and Risk Analysis	60,305,842	275,500,000	-	-	275,500,000	-	-	335,805,842	7,767,766	328,038,076	548,887,296	798,613	124,282,044	431,574,405	-	-
Predisaster Mitigation Fund	124,118,292	-	-	-	-	-	-	124,118,292	198,485	123,919,808	146,567,588	2,293,945	18,357,218	126,114,910	-	-
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	130,000,000	-	191,618,757	-	66,282,816	255,335,941	-	-
Center for Domestic Preparedness	195,971	-	-	-	-	-	16,434	212,405	-	212,405	-	-	-	-	-	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Dam Safety and Removal Program	-	-	-	733,000,000	733,000,000	(6,267,500)	-	726,732,500	-	726,732,500	-	-	-	-	-	-
Cybersecurity Grant Program Funding	-	-	-	200,000,000	200,000,000	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
<b>Subtotal</b>	<b>184,620,105</b>	<b>405,500,000</b>		<b>1,033,000,000</b>	<b>1,438,500,000</b>	<b>(6,267,500)</b>	<b>16,434</b>	<b>1,616,869,039</b>	<b>137,966,251</b>	<b>1,478,902,788</b>	<b>887,073,640</b>	<b>3,092,558</b>	<b>208,922,077</b>	<b>813,025,256</b>		
<b>Subtotal, No Year Accounts</b>	<b>184,620,105</b>	<b>405,500,000</b>		<b>1,033,000,000</b>	<b>1,438,500,000</b>	<b>(6,267,500)</b>	<b>16,434</b>	<b>1,616,869,039</b>	<b>137,966,251</b>	<b>1,478,902,788</b>	<b>887,073,640</b>	<b>3,092,558</b>	<b>208,922,077</b>	<b>813,025,256</b>		
<b>Total, Federal Assistance</b>	<b>1,225,335,250</b>	<b>3,786,198,811</b>		<b>1,083,000,000</b>	<b>4,869,198,811</b>	<b>(8,267,500)</b>	<b>21,022</b>	<b>6,086,287,583</b>	<b>371,663,545</b>	<b>5,714,624,038</b>	<b>1,434,809,468</b>	<b>4,417,323</b>	<b>305,118,042</b>	<b>1,496,937,648</b>	<b>330</b>	<b>192</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Legacy</b>																
<b>Account 070 X 0716</b>																
National Predisaster Mitigation Fund	23,545,916	-	(3,000,000)	-	-	-	-	20,545,916	574,063	19,971,853	99,135,160	6,226,681	12,902,622	80,579,919	-	-
<b>Subtotal</b>	<b>23,545,916</b>	<b>-</b>	<b>(3,000,000)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,545,916</b>	<b>574,063</b>	<b>19,971,853</b>	<b>99,135,160</b>	<b>6,226,681</b>	<b>12,902,622</b>	<b>80,579,919</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0715</b>																
Radiological Emergency Preparedness Program	10,788,132	-	-	-	-	33,061,454	26,000,620	43,849,586	17,345,883	26,503,703	13,281,742	768,280	20,853,258	9,006,087	137	77
<b>Subtotal</b>	<b>10,788,132</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>26,000,620</b>	<b>43,849,586</b>	<b>17,345,883</b>	<b>26,503,703</b>	<b>13,281,742</b>	<b>768,280</b>	<b>20,853,258</b>	<b>9,006,087</b>	<b>137</b>	<b>77</b>
<b>Account 070 X 0712</b>																
Administrative and Regional Operations	1,672	-	(1,670)	-	-	-	-	2	-	2	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,672</b>	<b>-</b>	<b>(1,670)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0711</b>																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0707</b>																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0701</b>																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0560</b>																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	512,202	-	445,470	66,733	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	26,548	-	-	26,548	-	-
<b>Subtotal</b>	<b>199,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>199,692</b>	<b>-</b>	<b>199,692</b>	<b>538,751</b>	<b>-</b>	<b>445,470</b>	<b>93,281</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0511</b>																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0500</b>																
Flood Hazard Mapping and Risk Analysis Program	7,957,957	-	-	-	-	-	-	7,957,957	30	7,957,926	11,995,599	749,258	2,019,649	9,226,721	-	-
<b>Subtotal</b>	<b>7,957,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,957,957</b>	<b>30</b>	<b>7,957,926</b>	<b>11,995,599</b>	<b>749,258</b>	<b>2,019,649</b>	<b>9,226,721</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>42,493,369</b>	<b>-</b>	<b>(3,001,670)</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>26,000,620</b>	<b>72,553,153</b>	<b>17,919,976</b>	<b>54,633,177</b>	<b>124,951,251</b>	<b>7,744,219</b>	<b>36,220,999</b>	<b>98,906,009</b>	<b>137</b>	<b>77</b>
<b>Total, Legacy</b>	<b>42,493,369</b>	<b>-</b>	<b>(3,001,670)</b>	<b>-</b>	<b>-</b>	<b>33,061,454</b>	<b>26,000,620</b>	<b>72,553,153</b>	<b>17,919,976</b>	<b>54,633,177</b>	<b>124,951,251</b>	<b>7,744,219</b>	<b>36,220,999</b>	<b>98,906,009</b>	<b>137</b>	<b>77</b>
<b>Total, FEMA</b>	<b>39,000,009,230</b>	<b>34,076,716,774</b>	<b>(3,116,808)</b>	<b>2,050,000,000</b>	<b>36,141,522,774</b>	<b>(700,076)</b>	<b>5,816,439</b>	<b>75,128,725,559</b>	<b>27,670,588,618</b>	<b>47,458,136,941</b>	<b>67,978,337,655</b>	<b>3,500,053,801</b>	<b>18,892,436,991</b>	<b>73,256,435,481</b>	<b>3,670</b>	<b>2,217</b>

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

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0566</b>																
<b>Mission Support</b>																
Strategy, Policy & Plans	-	13,144,000	-	-	13,144,000	-	-	13,144,000	4,780,915	8,363,085	-	-	3,863,735	917,180	38	34
External Affairs	-	16,277,000	-	-	16,277,000	-	-	16,277,000	8,292,732	7,984,268	-	-	4,223,287	4,069,445	44	22
CTO	-	10,525,000	-	-	10,525,000	-	-	10,525,000	3,002,317	7,522,683	-	-	2,265,783	736,534	15	45
Privacy	-	3,213,000	-	-	3,213,000	-	-	3,213,000	1,403,379	1,809,621	-	-	771,407	631,972	12	-
National Services Support Facilities Management	-	2,017,000	-	-	2,017,000	-	-	2,017,000	721,873	1,295,127	-	-	353,234	368,639	3	-
Mission Support	-	113,526,000	-	-	113,526,000	286,000	-	113,812,000	57,123,176	56,688,824	-	-	45,307,687	11,815,489	459	516
<b>Subtotal, Mission Support</b>	-	<b>158,702,000</b>	-	-	<b>158,702,000</b>	<b>286,000</b>	-	<b>158,988,000</b>	<b>75,324,392</b>	<b>83,663,608</b>	-	-	<b>56,785,133</b>	<b>18,539,259</b>	<b>571</b>	<b>617</b>
<b>Emergency Communications</b>																
Emergency Communications Preparedness	-	63,175,000	-	-	63,175,000	-	-	63,175,000	30,957,562	32,217,438	-	-	17,793,107	13,164,455	78	180
<b>Priority Telecommunication Services</b>																
GETS/WPS/SRAS/TSP	-	62,443,000	-	-	62,443,000	-	-	62,443,000	27,445,616	34,997,384	-	-	2,189,659	25,255,957	15	176
Next Generation Networks Priority Services	-	13,181,000	-	-	13,181,000	-	-	13,181,000	2,905,300	10,275,700	-	-	988,452	1,916,848	8	38
<b>Subtotal, Priority Telecommunication Services</b>	-	<b>75,624,000</b>	-	-	<b>75,624,000</b>	-	-	<b>75,624,000</b>	<b>30,350,916</b>	<b>45,273,084</b>	-	-	<b>3,178,111</b>	<b>27,172,805</b>	<b>23</b>	<b>214</b>
<b>Subtotal, Emergency Communications</b>	-	<b>138,799,000</b>	-	-	<b>138,799,000</b>	-	-	<b>138,799,000</b>	<b>61,308,478</b>	<b>77,490,522</b>	-	-	<b>20,971,218</b>	<b>40,337,260</b>	<b>101</b>	<b>394</b>
<b>Infrastructure Security</b>																
<b>Infrastructure Assessments and Security</b>																
Strategy and Performance - Infrastructure Security	-	14,959,000	-	-	14,959,000	-	-	14,959,000	5,729,857	9,229,143	-	-	4,349,083	1,380,774	47	39
Security Programs	-	34,068,000	-	-	34,068,000	-	-	34,068,000	9,919,054	24,148,946	-	-	4,094,782	5,824,272	48	62
CISA Exercises	-	22,292,000	-	-	22,292,000	-	-	22,292,000	8,130,069	14,161,931	-	-	1,957,222	6,172,847	21	32
Assessments and Infrastructure Information	-	44,658,000	-	-	44,658,000	-	-	44,658,000	14,013,252	30,644,748	-	-	6,897,976	7,115,276	62	41
Bombing Prevention	-	34,000,000	-	-	34,000,000	-	-	34,000,000	11,219,089	22,780,911	-	-	3,660,396	7,558,693	26	61
<b>Subtotal, Infrastructure Assessments and Security</b>	-	<b>149,977,000</b>	-	-	<b>149,977,000</b>	-	-	<b>149,977,000</b>	<b>49,011,321</b>	<b>100,965,679</b>	-	-	<b>20,959,459</b>	<b>28,051,862</b>	<b>204</b>	<b>235</b>
Chemical Security	-	44,907,000	-	-	44,907,000	-	-	44,907,000	27,685,908	17,221,092	-	-	9,078,379	18,607,529	67	94
<b>Subtotal, Infrastructure Security</b>	-	<b>194,884,000</b>	-	-	<b>194,884,000</b>	-	-	<b>194,884,000</b>	<b>76,697,229</b>	<b>118,186,771</b>	-	-	<b>30,037,838</b>	<b>46,659,391</b>	<b>271</b>	<b>329</b>
<b>Stakeholder Engagement and Requirements</b>																
Sector Specific Agency Management	-	28,687,000	-	-	28,687,000	-	-	28,687,000	5,956,592	22,730,408	-	-	4,346,154	1,610,438	35	25
Council Management	-	13,753,000	-	-	13,753,000	-	-	13,753,000	6,034,695	7,718,305	-	-	3,791,614	2,243,081	22	15
Stakeholder Engagement	-	28,344,000	-	-	28,344,000	-	-	28,344,000	9,574,323	18,769,677	-	-	5,822,689	3,751,634	43	32
International Affairs	-	6,364,000	-	-	6,364,000	-	-	6,364,000	1,110,743	5,253,257	-	-	1,022,247	88,496	9	17
<b>Subtotal, Stakeholder Engagement and Requirements</b>	-	<b>77,148,000</b>	-	-	<b>77,148,000</b>	-	-	<b>77,148,000</b>	<b>22,676,353</b>	<b>54,471,647</b>	-	-	<b>14,982,704</b>	<b>7,693,649</b>	<b>109</b>	<b>89</b>
<b>Cybersecurity</b>																
<b>Cyber Operations</b>																
Strategy and Performance - Cyber Operations	-	14,972,000	-	-	14,972,000	-	-	14,972,000	7,662,117	7,309,883	-	-	6,891,792	770,325	66	165
Threat Hunting	-	196,247,000	-	-	196,247,000	-	-	196,247,000	84,352,570	111,894,430	-	-	26,422,173	57,930,397	161	377
Vulnerability Management	-	208,659,000	-	-	208,659,000	-	-	208,659,000	32,189,882	176,469,118	-	-	17,534,584	14,655,298	145	318
Capacity Building	-	141,101,000	-	-	141,101,000	-	-	141,101,000	47,861,256	93,239,744	-	-	14,940,670	32,920,586	104	336
Operational Planning & Coordination	-	118,638,000	-	-	118,638,000	-	-	118,638,000	20,148,261	98,489,739	-	-	8,328,917	11,819,344	68	120
<b>Subtotal, Cyber Operations</b>	-	<b>679,617,000</b>	-	-	<b>679,617,000</b>	-	-	<b>679,617,000</b>	<b>192,214,086</b>	<b>487,402,914</b>	-	-	<b>74,118,136</b>	<b>118,095,950</b>	<b>544</b>	<b>1,316</b>
<b>Technology and Services</b>																
Continuous Diagnostics and Mitigation	-	65,409,000	-	-	65,409,000	-	-	65,409,000	30,265,783	35,143,217	-	-	8,419,890	21,845,893	58	385
National Cybersecurity Protection System	-	317,370,000	-	-	317,370,000	-	-	317,370,000	178,440,371	138,929,629	-	-	57,799,736	120,640,635	158	680
Cybersecurity Services	-	7,040,000	-	-	7,040,000	-	-	7,040,000	-	7,040,000	-	-	-	-	-	17
<b>Subtotal, Technology and Services</b>	-	<b>389,819,000</b>	-	-	<b>389,819,000</b>	-	-	<b>389,819,000</b>	<b>208,706,154</b>	<b>181,112,846</b>	-	-	<b>66,219,626</b>	<b>142,486,528</b>	<b>216</b>	<b>1,082</b>
<b>Subtotal, Cybersecurity</b>	-	<b>1,069,436,000</b>	-	-	<b>1,069,436,000</b>	-	-	<b>1,069,436,000</b>	<b>400,920,240</b>	<b>668,515,760</b>	-	-	<b>140,337,762</b>	<b>260,582,478</b>	<b>760</b>	<b>2,398</b>
<b>Integrated Operations</b>																
<b>Operations Coordination and Planning</b>																
Operations Center	-	61,707,000	-	-	61,707,000	-	-	61,707,000	25,792,951	35,914,049	-	-	9,671,505	16,121,446	73	124
Intelligence	-	4,751,000	-	-	4,751,000	-	-	4,751,000	2,864,005	1,886,995	-	-	2,150,726	713,279	21	-
Planning and Readiness	-	7,452,000	-	-	7,452,000	-	-	7,452,000	3,452,606	3,999,394	-	-	1,847,380	1,605,226	16	10
Business Continuity and Emergency Preparedness	-	3,531,000	-	-	3,531,000	-	-	3,531,000	1,593,461	1,937,539	-	-	1,407,285	186,176	13	-
<b>Subtotal, Operations Coordination and Planning</b>	-	<b>77,441,000</b>	-	-	<b>77,441,000</b>	-	-	<b>77,441,000</b>	<b>33,703,023</b>	<b>43,737,977</b>	-	-	<b>15,076,896</b>	<b>18,626,126</b>	<b>123</b>	<b>134</b>
<b>Regional Operations</b>																
Coordination & Service Delivery	-	23,289,000	-	-	23,289,000	-	-	23,289,000	12,987,671	10,301,329	-	-	7,969,130	5,018,541	71	-
Security Advisors	-	64,954,000	-	-	64,954,000	-	-	64,954,000	27,435,034	37,518,966	-	-	22,334,960	5,100,074	208	6
Chemical Inspectors	-	31,746,000	-	-	31,746,000	-	-	31,746,000	19,350,660	12,395,340	-	-	14,909,547	4,441,113	156	-
<b>Subtotal, Regional Operations</b>	-	<b>119,989,000</b>	-	-	<b>119,989,000</b>	-	-	<b>119,989,000</b>	<b>59,773,365</b>	<b>60,215,635</b>	-	-	<b>45,213,637</b>	<b>14,559,728</b>	<b>435</b>	<b>6</b>
<b>Subtotal, Integrated Operations</b>	-	<b>197,430,000</b>	-	-	<b>197,430,000</b>	-	-	<b>197,430,000</b>	<b>93,476,388</b>	<b>103,953,612</b>	-	-	<b>60,290,533</b>	<b>33,185,854</b>	<b>558</b>	<b>140</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Risk Management Operations</b>																
Infrastructure Analysis	-	119,835,000	-	-	119,835,000	-	-	119,835,000	27,416,989	92,418,011	-	-	18,135,033	9,281,956	147	229
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	-	<b>119,835,000</b>	-	-	<b>119,835,000</b>	-	-	<b>119,835,000</b>	<b>27,416,989</b>	<b>92,418,011</b>	-	-	<b>18,135,033</b>	<b>9,281,956</b>	<b>147</b>	<b>229</b>
<b>Subtotal</b>	-	<b>1,956,234,000</b>	-	-	<b>1,956,234,000</b>	<b>286,000</b>	-	<b>1,956,520,000</b>	<b>757,820,069</b>	<b>1,198,699,931</b>	-	-	<b>341,540,222</b>	<b>416,279,847</b>	<b>2,517</b>	<b>4,196</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,956,234,000</b>	-	-	<b>1,956,234,000</b>	<b>286,000</b>	-	<b>1,956,520,000</b>	<b>757,820,069</b>	<b>1,198,699,931</b>	-	-	<b>341,540,222</b>	<b>416,279,847</b>	<b>2,517</b>	<b>4,196</b>
<b>Account 070 22/28 1911</b>																
<b>Cybersecurity Response and Recovery (IIJA)</b>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<b>Subtotal, Cybersecurity Response and Recovery (IIJA)</b>	-	-	-	<b>20,000,000</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>20,000,000</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/26 0566</b>																
<b>IIJA</b>																
<b>Infrastructure Assessments and Security</b>																
Infrastructure Security (IIJA)	-	-	-	5,700,000	5,700,000	-	-	5,700,000	-	5,700,000	-	-	-	-	-	-
<b>Subtotal, Infrastructure Assessments and Security</b>	-	-	-	<b>5,700,000</b>	<b>5,700,000</b>	-	-	<b>5,700,000</b>	-	<b>5,700,000</b>	-	-	-	-	-	-
<b>Risk Management Operations</b>																
Risk Management (IIJA)	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	-	-	-	<b>19,700,000</b>	<b>19,700,000</b>	-	-	<b>19,700,000</b>	-	<b>19,700,000</b>	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	-	-	-	9,600,000	9,600,000	-	-	9,600,000	-	9,600,000	-	-	-	-	-	-
<b>Subtotal, IIJA</b>	-	-	-	<b>35,000,000</b>	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>35,000,000</b>	<b>35,000,000</b>	-	-	<b>35,000,000</b>	-	<b>35,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/23 0566</b>																
<b>National Infrastructure</b>																
National Infrastructure Simulation Analysis Center (NISAC)	-	36,293,000	-	-	36,293,000	-	-	36,293,000	2,224,315	34,068,685	-	-	18,231	2,206,084	-	-
<b>Subtotal, National Infrastructure</b>	-	<b>36,293,000</b>	-	-	<b>36,293,000</b>	-	-	<b>36,293,000</b>	<b>2,224,315</b>	<b>34,068,685</b>	-	-	<b>18,231</b>	<b>2,206,084</b>	-	-
<b>Subtotal</b>	-	<b>36,293,000</b>	-	-	<b>36,293,000</b>	-	-	<b>36,293,000</b>	<b>2,224,315</b>	<b>34,068,685</b>	-	-	<b>18,231</b>	<b>2,206,084</b>	-	-
<b>Account 070 21/23 0566</b>																
<b>Mission Support</b>																
Privacy	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<b>Subtotal, Mission Support</b>	<b>149,292</b>	-	-	-	-	-	-	<b>149,292</b>	-	<b>149,292</b>	<b>37,323</b>	-	<b>21,600</b>	<b>15,723</b>	-	-
<b>Cybersecurity</b>																
<b>Cyber Operations</b>																
Threat Hunting	88,099,548	-	-	-	-	-	-	88,099,548	27,150,142	60,949,406	33,667,684	4,175	25,773,132	35,040,519	15	-
Capacity Building	122,814,553	-	-	-	-	977,550	-	123,792,103	33,397,303	90,394,800	48,527,890	-	45,676,470	36,248,723	12	-
<b>Subtotal, Cyber Operations</b>	<b>210,914,101</b>	-	-	-	-	<b>977,550</b>	-	<b>211,891,651</b>	<b>60,547,445</b>	<b>151,344,206</b>	<b>82,195,574</b>	<b>4,175</b>	<b>71,449,602</b>	<b>71,289,242</b>	<b>27</b>	-
<b>Technology and Services</b>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	38,795,421	-	-	-	-	(730,745)	-	38,064,676	114,534	37,950,142	824,190	-	674,623	264,101	1	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	2,961,035	-	-	-	-	(246,805)	-	2,714,230	461,945	2,252,285	-	-	414,336	47,609	7	-
<b>Subtotal, Technology and Services</b>	<b>41,756,456</b>	-	-	-	-	<b>(977,550)</b>	-	<b>40,778,906</b>	<b>576,479</b>	<b>40,202,427</b>	<b>824,190</b>	-	<b>1,088,959</b>	<b>311,710</b>	<b>8</b>	-
<b>Subtotal, Cybersecurity</b>	<b>252,670,557</b>	-	-	-	-	-	-	<b>252,670,557</b>	<b>61,123,924</b>	<b>191,546,633</b>	<b>83,019,764</b>	<b>4,175</b>	<b>72,538,561</b>	<b>71,600,952</b>	<b>35</b>	-
<b>Integrated Operations</b>																
<b>Operations Coordination and Planning</b>																
RISK MANAGEMENT OPERATIONS	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<b>Subtotal, Operations Coordination and Planning</b>	<b>4,719,190</b>	-	-	-	-	-	-	<b>4,719,190</b>	-	<b>4,719,190</b>	-	-	-	-	-	-
<b>Risk Management Operations</b>																
INTEGRATED OPERATIONS	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	<b>14,792,645</b>	-	-	-	-	-	-	<b>14,792,645</b>	-	<b>14,792,645</b>	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	<b>19,511,835</b>	-	-	-	-	-	-	<b>19,511,835</b>	-	<b>19,511,835</b>	-	-	-	-	-	-
<b>Subtotal</b>	<b>272,331,684</b>	-	-	-	-	-	-	<b>272,331,684</b>	<b>61,123,924</b>	<b>211,207,760</b>	<b>83,057,087</b>	<b>4,175</b>	<b>72,560,161</b>	<b>71,616,675</b>	<b>35</b>	-
<b>Account 070 21/22 0566</b>																
<b>National Infrastructure</b>																
National Infrastructure Simulation Analysis Center (NISAC)	1,155,685	-	-	-	-	2,793,900	-	3,949,585	1,155,685	2,793,900	21,212,929	-	11,498,994	10,869,620	-	33
<b>Subtotal, National Infrastructure</b>	<b>1,155,685</b>	-	-	-	-	<b>2,793,900</b>	-	<b>3,949,585</b>	<b>1,155,685</b>	<b>2,793,900</b>	<b>21,212,929</b>	-	<b>11,498,994</b>	<b>10,869,620</b>	-	<b>33</b>
<b>Subtotal</b>	<b>1,155,685</b>	-	-	-	-	<b>2,793,900</b>	-	<b>3,949,585</b>	<b>1,155,685</b>	<b>2,793,900</b>	<b>21,212,929</b>	-	<b>11,498,994</b>	<b>10,869,620</b>	-	<b>33</b>
<b>Subtotal, Multi Year Accounts</b>	<b>273,487,369</b>	<b>36,293,000</b>	-	<b>55,000,000</b>	<b>91,293,000</b>	<b>2,793,900</b>	-	<b>367,574,269</b>	<b>64,503,924</b>	<b>303,070,345</b>	<b>104,270,016</b>	<b>4,175</b>	<b>84,077,385</b>	<b>84,692,379</b>	<b>35</b>	<b>33</b>
<b>Account 070 X 0566</b>																
<b>Section 213 Initiatives</b>																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<b>Subtotal, Section 213 Initiatives</b>	-	-	-	-	-	<b>3,685,000</b>	-	<b>3,685,000</b>	-	<b>3,685,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	<b>3,685,000</b>	-	<b>3,685,000</b>	-	<b>3,685,000</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	-	-	-	-	-	<b>3,685,000</b>	-	<b>3,685,000</b>	-	<b>3,685,000</b>	-	-	-	-	-	-
<b>Total, Operations and Support</b>	<b>273,487,369</b>	<b>1,992,527,000</b>	-	<b>55,000,000</b>	<b>2,047,527,000</b>	<b>6,764,900</b>	-	<b>2,327,779,269</b>	<b>822,323,993</b>	<b>1,505,455,276</b>	<b>104,270,016</b>	<b>4,175</b>	<b>425,617,607</b>	<b>500,972,226</b>	<b>2,552</b>	<b>4,229</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0412</b>																
CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	118,158,000	-	-	118,158,000	-	-	118,158,000	10,600,096	107,557,904	-	-	230,324	10,369,772	-	-
Continuous Diagnostics and Mitigation	-	292,361,000	-	-	292,361,000	-	-	292,361,000	73,861,102	218,499,898	-	-	22,555,161	51,305,941	-	-
National Cybersecurity Protection System	-	91,193,000	-	-	91,193,000	-	-	91,193,000	53,877,685	37,315,315	-	-	19,288,742	34,588,943	-	-
Threat Hunting	-	82,185,000	-	-	82,185,000	-	-	82,185,000	-	82,185,000	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>590,698,000</b>	-	-	<b>590,698,000</b>	-	-	<b>590,698,000</b>	<b>138,338,883</b>	<b>452,359,117</b>	-	-	<b>42,074,226</b>	<b>96,264,656</b>	-	-
<b>Account 070 21/23 0412</b>																
CAPACITY BUILDING	5,136,271	-	-	-	-	-	-	5,136,271	248	5,136,023	5,156,229	-	2,732,611	2,423,866	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	132,240,632	-	-	-	-	-	-	132,240,632	132,240,632	-	85,588,453	-	47,520,255	170,308,830	-	-
Next Generation Networks Priority Services	7,106,516	-	-	-	-	-	-	7,106,516	4,887,750	2,218,766	21,671,545	236,754	15,368,083	10,954,458	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	38,230,000	-	-	-	-	-	-	38,230,000	8,500,000	29,730,000	17,348,811	8,585,000	6,962,781	10,301,030	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	133,546,889	-	77,139,415	56,407,474	-	-
National Cybersecurity Protection System	844,116	-	-	-	-	-	-	844,116	-	844,116	22,888,108	804,129	18,970,761	3,113,218	-	-
Integrated Operations	10,250,084	-	-	-	-	-	-	10,250,084	1,458,073	8,792,011	749,916	-	247,721	1,960,267	-	-
<b>Subtotal</b>	<b>200,608,619</b>	-	-	-	-	-	-	<b>200,608,619</b>	<b>147,086,702</b>	<b>53,521,917</b>	<b>286,949,951</b>	<b>9,625,882</b>	<b>168,941,628</b>	<b>255,469,142</b>	-	-
<b>Account 070 20/22 0412</b>																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	70	3,334,795	1,546,135	-	729,451	816,754	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	1,096,700	-	-	-	-	-	-	1,096,700	-	1,096,700	4,111,440	1,096,500	1,771,669	1,243,271	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	2,098,304	7,796,926	-	-
National Cybersecurity Protection System	12,684,740	-	-	-	-	-	-	12,684,740	2,020,407	10,664,334	60,128,089	11,297,876	7,832,782	43,017,838	-	-
<b>Subtotal</b>	<b>17,316,306</b>	-	-	-	-	-	-	<b>17,316,306</b>	<b>2,020,477</b>	<b>15,295,830</b>	<b>75,680,893</b>	<b>12,394,376</b>	<b>12,432,206</b>	<b>52,874,788</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>217,924,925</b>	<b>590,698,000</b>	-	-	<b>590,698,000</b>	-	-	<b>808,622,925</b>	<b>287,446,062</b>	<b>521,176,864</b>	<b>362,630,843</b>	<b>22,020,258</b>	<b>223,448,061</b>	<b>404,608,586</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>217,924,925</b>	<b>590,698,000</b>	-	-	<b>590,698,000</b>	-	-	<b>808,622,925</b>	<b>287,446,062</b>	<b>521,176,864</b>	<b>362,630,843</b>	<b>22,020,258</b>	<b>223,448,061</b>	<b>404,608,586</b>	-	-
<b>Research and Development</b>																
<b>Account 070 22/23 0805</b>																
Infrastructure Protection	-	4,216,000	-	-	4,216,000	-	-	4,216,000	793,000	3,423,000	-	-	-	793,000	-	-
Cyber and Infrastructure Analysis	-	6,215,000	-	-	6,215,000	-	-	6,215,000	514,391	5,700,609	-	-	-	514,391	-	12
<b>Subtotal</b>	-	<b>10,431,000</b>	-	-	<b>10,431,000</b>	-	-	<b>10,431,000</b>	<b>1,307,391</b>	<b>9,123,609</b>	-	-	-	<b>1,307,391</b>	-	<b>12</b>
<b>Account 070 21/22 0805</b>																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	-	1,216,000	-	-
Cyber and Infrastructure Analysis	3,851,893	-	-	-	-	-	-	3,851,893	-	3,851,893	4,321,571	25,690	2,864,524	1,431,357	-	13
<b>Subtotal</b>	<b>3,851,893</b>	-	-	-	-	-	-	<b>3,851,893</b>	-	<b>3,851,893</b>	<b>5,537,571</b>	<b>25,690</b>	<b>2,864,524</b>	<b>2,647,357</b>	-	<b>13</b>
<b>Subtotal, Multi Year Accounts</b>	<b>3,851,893</b>	<b>10,431,000</b>	-	-	<b>10,431,000</b>	-	-	<b>14,282,893</b>	<b>1,307,391</b>	<b>12,975,502</b>	<b>5,537,571</b>	<b>25,690</b>	<b>2,864,524</b>	<b>3,954,748</b>	-	<b>25</b>
<b>Total, Research and Development</b>	<b>3,851,893</b>	<b>10,431,000</b>	-	-	<b>10,431,000</b>	-	-	<b>14,282,893</b>	<b>1,307,391</b>	<b>12,975,502</b>	<b>5,537,571</b>	<b>25,690</b>	<b>2,864,524</b>	<b>3,954,748</b>	-	<b>25</b>
<b>Infrastructure Protection and Information Security</b>																
<b>Account 070 X 0565</b>																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	<b>172,486</b>	-	-	<b>172,486</b>	-	-
<b>Subtotal, No Year Accounts</b>	-	-	-	-	-	-	-	-	-	-	<b>172,486</b>	-	-	<b>172,486</b>	-	-
<b>Total, Infrastructure Protection and Information Security</b>	-	-	-	-	-	-	-	-	-	-	<b>172,486</b>	-	-	<b>172,486</b>	-	-
<b>Total, CISA</b>	<b>495,264,187</b>	<b>2,593,656,000</b>	-	<b>55,000,000</b>	<b>2,648,656,000</b>	<b>6,764,900</b>	-	<b>3,150,685,087</b>	<b>1,111,077,445</b>	<b>2,039,607,642</b>	<b>472,610,916</b>	<b>22,050,123</b>	<b>651,930,192</b>	<b>909,708,046</b>	<b>2,552</b>	<b>4,254</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0300</b>																
Employment Status Verification	-	114,504,000	-	-	114,504,000	-	-	114,504,000	52,352,568	62,151,432	-	-	30,279,401	22,073,167	252	-
Application Processing	-	187,381,000	-	-	187,381,000	-	-	187,381,000	40,221,669	147,159,331	-	-	16,358,252	23,863,417	86	-
<i>Subtotal</i>	-	<b>301,885,000</b>	-	-	<b>301,885,000</b>	-	-	<b>301,885,000</b>	<b>92,574,237</b>	<b>209,310,763</b>	-	-	<b>46,637,653</b>	<b>45,936,584</b>	<b>338</b>	-
<i>Subtotal, Annual Accounts</i>	-	<b>301,885,000</b>	-	-	<b>301,885,000</b>	-	-	<b>301,885,000</b>	<b>92,574,237</b>	<b>209,310,763</b>	-	-	<b>46,637,653</b>	<b>45,936,584</b>	<b>338</b>	-
<b>Account 070 22/23 0300</b>																
Application Processing	-	87,619,000	-	-	87,619,000	-	-	87,619,000	-	87,619,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>87,619,000</b>	-	-	<b>87,619,000</b>	-	-	<b>87,619,000</b>	-	<b>87,619,000</b>	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	<b>87,619,000</b>	-	-	<b>87,619,000</b>	-	-	<b>87,619,000</b>	-	<b>87,619,000</b>	-	-	-	-	-	-
<b>Account 070 X 0300</b>																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	265,890	-	-	-	-	-	-	265,890	-	265,890	39,765	-	-	39,765	-	-
E-Verify Program	2,297,314	-	-	-	-	-	-	2,297,314	-	2,297,314	217,457	-	-	217,457	-	-
Real ID Act Implementation	1,518,406	-	-	-	-	-	-	1,518,406	-	1,518,406	3,714	-	-	3,714	-	-
<i>Subtotal</i>	<b>4,081,610</b>	-	-	-	-	-	-	<b>4,081,610</b>	-	<b>4,081,610</b>	<b>260,936</b>	-	-	<b>260,936</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>4,081,610</b>	-	-	-	-	-	-	<b>4,081,610</b>	-	<b>4,081,610</b>	<b>260,936</b>	-	-	<b>260,936</b>	-	-
<b>Total, Operations and Support</b>	<b>4,081,610</b>	<b>389,504,000</b>	-	-	<b>389,504,000</b>	-	-	<b>393,585,610</b>	<b>92,574,237</b>	<b>301,011,373</b>	<b>260,936</b>	-	<b>46,637,653</b>	<b>46,197,520</b>	<b>338</b>	-
<b>Federal Assistance</b>																
<b>Account 070 22 0408</b>																
U. S. Citizenship and Immigration Service	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<i>Subtotal, Annual Accounts</i>	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>H-1B Operations</b>																
<b>Account 070 X 5389</b>																
Asylum, refugee and international operations	[131,725]	308,000	-	-	308,000	-	-	308,000	58,869	249,131	17,914	8,288	16,423	52,072	-	-
District Operations	[11,457,090]	29,226,000	-	-	29,226,000	-	-	29,226,000	11,167,665	18,058,335	5,832,186	50,457	12,901,070	4,048,324	97	-
Service Center Operations	[8,395,765]	21,141,000	-	-	21,141,000	-	-	21,141,000	6,508,965	14,632,035	12,508,703	3,205	11,521,181	7,493,282	68	-
<i>Subtotal</i>	<b>[19,984,580]</b>	<b>50,675,000</b>	-	-	<b>50,675,000</b>	-	-	<b>50,675,000</b>	<b>17,735,499</b>	<b>32,939,501</b>	<b>18,358,803</b>	<b>61,950</b>	<b>24,438,674</b>	<b>11,593,678</b>	<b>165</b>	-
<b>Account 070 X 5106</b>																
Service Center Operations	[18,607,520]	20,000,000	-	-	20,000,000	-	-	20,000,000	4,563,141	15,436,859	6,424,127	-	6,235,851	4,751,417	-	-
<i>Subtotal</i>	<b>[18,607,520]</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	<b>4,563,141</b>	<b>15,436,859</b>	<b>6,424,127</b>	-	<b>6,235,851</b>	<b>4,751,417</b>	-	-
<b>Account 070 X 5088</b>																
Administration	[181,012,669]	594,872,000	-	-	594,872,000	-	-	594,872,000	356,638,283	238,233,717	156,339,426	7,577,714	301,277,600	204,122,395	1,862	94
Asylum, refugee and international operations	[142,431,684]	371,352,000	-	-	371,352,000	-	-	371,352,000	193,020,371	178,331,629	43,088,732	5,503,270	177,903,854	52,701,979	1,736	29
Business Transformation	[196,097,058]	899,975,000	-	-	899,975,000	-	-	899,975,000	453,375,603	446,599,397	385,273,115	21,124,655	404,426,576	413,097,487	1,214	160
District Operations	[641,956,549]	1,893,699,000	-	-	1,893,699,000	-	-	1,893,699,000	1,094,944,433	798,754,567	325,775,323	7,645,386	969,521,904	443,552,466	8,424	972
Information and Customer Services	[45,253,167]	105,918,000	-	-	105,918,000	-	-	105,918,000	52,833,657	53,084,343	38,111,997	260,768	48,029,538	42,655,348	335	754
Records operations	[45,253,167]	124,853,000	-	-	124,853,000	-	-	124,853,000	71,838,158	53,014,842	22,529,899	264,754	69,099,216	25,004,087	476	413
Service Center Operations	[241,350,226]	729,699,000	-	-	729,699,000	-	-	729,699,000	435,630,711	294,068,289	90,206,668	5,483,859	364,187,406	156,166,114	3,549	950
Systematic Alien Verification for Entitlements (SAVE)	[15,084,389]	31,094,000	-	-	31,094,000	-	2,010,561	33,104,561	14,982,460	18,122,101	3,748,380	112,595	15,029,592	3,588,653	164	7
Operations Allies Welcome	-	-	-	193,000,000	193,000,000	-	-	193,000,000	10,571,740	182,428,260	-	-	7,871,359	2,700,381	-	-
<i>Subtotal</i>	-	<b>4,751,462,000</b>	-	-	<b>4,944,462,000</b>	-	<b>2,010,561</b>	<b>4,946,472,561</b>	<b>2,683,835,416</b>	<b>2,262,637,145</b>	<b>1,065,073,540</b>	<b>47,973,001</b>	<b>2,357,347,045</b>	<b>1,343,588,910</b>	<b>17,760</b>	<b>3,379</b>
<i>Subtotal, No Year Accounts</i>	<b>[1,547,031,009]</b>	<b>4,822,137,000</b>	-	<b>193,000,000</b>	<b>5,015,137,000</b>	-	<b>2,010,561</b>	<b>5,017,147,561</b>	<b>2,706,134,056</b>	<b>2,311,013,505</b>	<b>1,089,856,470</b>	<b>48,034,951</b>	<b>2,388,021,570</b>	<b>1,359,934,005</b>	<b>17,925</b>	<b>3,379</b>
<b>Total, H-1B Operations</b>	<b>[1,547,031,009]</b>	<b>4,822,137,000</b>	-	<b>193,000,000</b>	<b>5,015,137,000</b>	-	<b>2,010,561</b>	<b>5,017,147,561</b>	<b>2,706,134,056</b>	<b>2,311,013,505</b>	<b>1,089,856,470</b>	<b>48,034,951</b>	<b>2,388,021,570</b>	<b>1,359,934,005</b>	<b>17,925</b>	<b>3,379</b>
<b>Total, CIS</b>	<b>4,081,610</b>	<b>5,231,641,000</b>	-	<b>193,000,000</b>	<b>5,424,641,000</b>	-	<b>2,010,561</b>	<b>5,430,733,171</b>	<b>2,798,708,293</b>	<b>2,632,024,878</b>	<b>1,090,117,406</b>	<b>48,034,951</b>	<b>2,434,659,223</b>	<b>1,406,131,525</b>	<b>18,263</b>	<b>3,379</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0509</b>																
Mission Support	-	30,858,000	-	-	30,858,000	89,928	-	30,947,928	17,772,691	13,175,237	-	-	15,638,771	2,133,920	232	-
Law Enforcement Training	-	229,960,000	-	-	229,960,000	151,072	-	230,111,072	115,969,430	114,141,642	-	-	90,660,515	25,308,915	869	-
<b>Subtotal</b>	-	<b>260,818,000</b>	-	-	<b>260,818,000</b>	<b>241,000</b>	-	<b>261,059,000</b>	<b>133,742,121</b>	<b>127,316,879</b>	-	-	<b>106,299,286</b>	<b>27,442,835</b>	<b>1,101</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>260,818,000</b>	-	-	<b>260,818,000</b>	<b>241,000</b>	-	<b>261,059,000</b>	<b>133,742,121</b>	<b>127,316,879</b>	-	-	<b>106,299,286</b>	<b>27,442,835</b>	<b>1,101</b>	-
<b>Account 070 22/23 0509</b>																
Law Enforcement Training	-	61,618,000	-	-	61,618,000	-	-	61,618,000	40,160,269	21,457,731	-	-	22,515,389	17,644,880	-	-
<b>Subtotal</b>	-	<b>61,618,000</b>	-	-	<b>61,618,000</b>	-	-	<b>61,618,000</b>	<b>40,160,269</b>	<b>21,457,731</b>	-	-	<b>22,515,389</b>	<b>17,644,880</b>	-	-
<b>Account 070 21/22 0509</b>																
Law Enforcement Training	15,908,164	-	-	-	-	903,710	-	16,811,874	7,549,693	9,262,182	11,771,274	1,797,351	10,705,923	6,817,693	-	-
<b>Subtotal</b>	<b>15,908,164</b>	-	-	-	-	<b>903,710</b>	-	<b>16,811,874</b>	<b>7,549,693</b>	<b>9,262,182</b>	<b>11,771,274</b>	<b>1,797,351</b>	<b>10,705,923</b>	<b>6,817,693</b>	-	-
<b>Account 070 20/22 0509</b>																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>15,908,164</b>	<b>61,618,000</b>	-	-	<b>61,618,000</b>	<b>903,710</b>	-	<b>78,429,874</b>	<b>47,709,962</b>	<b>30,719,913</b>	<b>11,771,274</b>	<b>1,797,351</b>	<b>33,221,312</b>	<b>24,462,573</b>	-	-
<b>Account 070 X 0509</b>																
Accreditation	153,325	-	-	-	-	-	-	153,325	1,295	152,030	-	-	1,295	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	141,775	1,131,017	-	-	141,775	-	-	-
<b>Subtotal</b>	<b>1,426,117</b>	-	-	-	-	-	-	<b>1,426,117</b>	<b>143,070</b>	<b>1,283,047</b>	-	-	<b>143,070</b>	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>1,426,117</b>	-	-	-	-	-	-	<b>1,426,117</b>	<b>143,070</b>	<b>1,283,047</b>	-	-	<b>143,070</b>	-	-	-
<b>Total, Operations and Support</b>	<b>17,334,281</b>	<b>322,436,000</b>	-	-	<b>322,436,000</b>	<b>1,144,710</b>	-	<b>340,914,991</b>	<b>181,595,153</b>	<b>159,319,838</b>	<b>11,771,274</b>	<b>1,797,351</b>	<b>139,663,668</b>	<b>51,905,408</b>	<b>1,101</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0510</b>																
<b>Acquisition, Construction, Improvements</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	33,200,000	-	-	33,200,000	-	-	33,200,000	-	33,200,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>33,200,000</b>	-	-	<b>33,200,000</b>	-	-	<b>33,200,000</b>	-	<b>33,200,000</b>	-	-	-	-	-	-
<b>Account 070 21/25 0510</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	2,364	-	-	-
<b>Subtotal, Acquisition, Construction, Improvements</b>	<b>25,989,636</b>	<b>33,200,000</b>	-	-	<b>33,200,000</b>	-	-	<b>59,189,636</b>	-	<b>59,189,636</b>	<b>2,364</b>	-	<b>2,364</b>	-	-	-
<b>Subtotal</b>	<b>25,989,636</b>	-	-	-	-	-	-	<b>25,989,636</b>	-	<b>25,989,636</b>	<b>2,364</b>	-	<b>2,364</b>	-	-	-
<b>Account 070 20/24 0510</b>																
Construction and Facility Improvements	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	15,237,123	35,186,017	-	-
<b>Subtotal</b>	<b>3,820,921</b>	-	-	-	-	-	-	<b>3,820,921</b>	<b>478,633</b>	<b>3,342,288</b>	<b>49,944,508</b>	-	<b>15,237,123</b>	<b>35,186,017</b>	-	-
<b>Account 070 19/23 0510</b>																
Construction and Facility Improvements	18,957,407	-	-	-	-	-	-	18,957,407	18,277,673	679,734	10,687,800	14,114	10,300,279	18,651,080	-	-
<b>Subtotal</b>	<b>18,957,407</b>	-	-	-	-	-	-	<b>18,957,407</b>	<b>18,277,673</b>	<b>679,734</b>	<b>10,687,800</b>	<b>14,114</b>	<b>10,300,279</b>	<b>18,651,080</b>	-	-
<b>Account 070 18/22 0510</b>																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	45,985	-	-	-
<b>Subtotal</b>	<b>22,559</b>	-	-	-	-	-	-	<b>22,559</b>	<b>19,130</b>	<b>3,429</b>	<b>26,855</b>	-	<b>45,985</b>	-	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>48,790,523</b>	<b>33,200,000</b>	-	-	<b>33,200,000</b>	-	-	<b>81,990,523</b>	<b>18,775,436</b>	<b>63,215,088</b>	<b>60,661,527</b>	<b>14,114</b>	<b>25,585,751</b>	<b>53,837,097</b>	-	-
<b>Account 070 X 0510</b>																
<b>Acquisition, Construction, Improvements</b>																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
<b>Subtotal</b>	<b>72,666</b>	-	-	-	-	-	-	<b>72,666</b>	-	<b>72,666</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>72,666</b>	-	-	-	-	-	-	<b>72,666</b>	-	<b>72,666</b>	-	-	-	-	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>48,863,189</b>	<b>33,200,000</b>	-	-	<b>33,200,000</b>	-	-	<b>82,063,189</b>	<b>18,775,436</b>	<b>63,287,753</b>	<b>60,661,527</b>	<b>14,114</b>	<b>25,585,751</b>	<b>53,837,097</b>	-	-
<b>Total, FLETC</b>	<b>66,197,470</b>	<b>355,636,000</b>	-	-	<b>355,636,000</b>	<b>1,144,710</b>	-	<b>422,978,180</b>	<b>200,370,588</b>	<b>222,607,592</b>	<b>72,432,801</b>	<b>1,811,465</b>	<b>165,249,419</b>	<b>105,742,505</b>	<b>1,101</b>	-

**Footnotes**  
Column 15 On-Board Notes: 1 DHS CFO = 1284; FLETC DIRECT = 1101; REIM = 183; 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 APRIL 30, 2022  
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0800</b>																
Mission Support	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	59,577,837	74,539,163	-	-	42,655,421	16,922,416	362	74
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>133,966,000</b>	-	-	<b>133,966,000</b>	<b>151,000</b>	-	<b>134,117,000</b>	<b>59,577,837</b>	<b>74,539,163</b>	-	-	<b>42,655,421</b>	<b>16,922,416</b>	<b>362</b>	<b>74</b>
<b>Subtotal, Annual Accounts</b>	-	<b>133,966,000</b>	-	-	<b>133,966,000</b>	<b>151,000</b>	-	<b>134,117,000</b>	<b>59,577,837</b>	<b>74,539,163</b>	-	-	<b>42,655,421</b>	<b>16,922,416</b>	<b>362</b>	<b>74</b>
<b>Account 070 22/23 0800</b>																
Laboratory Facilities	-	123,691,000	-	-	123,691,000	-	-	123,691,000	39,456,369	84,234,631	-	-	16,825,981	22,630,388	116	293
Acquisition and Operations Analysis	-	72,933,000	-	-	72,933,000	-	-	72,933,000	11,661,001	61,271,999	-	-	1,012,278	10,648,723	-	53
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>196,624,000</b>	-	-	<b>196,624,000</b>	-	-	<b>196,624,000</b>	<b>51,117,370</b>	<b>145,506,630</b>	-	-	<b>17,838,259</b>	<b>33,279,111</b>	<b>116</b>	<b>346</b>
<b>Account 070 21/22 0800</b>																
Laboratory Facilities	22,037,422	-	-	-	-	110,710	-	22,148,132	19,597,447	2,550,685	63,727,825	2,405,980	45,426,183	35,493,108	-	-
Acquisition and Operations Analysis	10,862,608	-	-	-	-	-	-	10,862,608	3,287,949	7,574,660	37,533,063	285,847	23,402,917	17,132,248	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>32,900,031</b>	-	-	-	-	<b>110,710</b>	-	<b>33,010,741</b>	<b>22,885,396</b>	<b>10,125,345</b>	<b>101,260,888</b>	<b>2,691,827</b>	<b>68,829,101</b>	<b>52,625,356</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>32,900,031</b>	<b>196,624,000</b>	-	-	<b>196,624,000</b>	<b>110,710</b>	-	<b>229,634,741</b>	<b>74,002,766</b>	<b>155,631,975</b>	<b>101,260,888</b>	<b>2,691,827</b>	<b>86,667,360</b>	<b>85,904,467</b>	<b>116</b>	<b>346</b>
<b>Account 070 X 0800</b>																
Border and Maritime	75,226	-	-	-	-	-	-	75,226	-	75,226	447,484	19,505	159,576	268,403	-	-
Chemical and Biological	427,803	-	-	-	-	-	-	427,803	-	427,803	969,558	62,486	101,968	805,104	-	-
Command, Control and Interoperability	39,291	-	-	-	-	-	-	39,291	-	39,291	590,530	33,195	-	557,335	-	-
Explosives	101,349	-	-	-	-	-	-	101,349	-	101,349	841,388	4,725	2,385	834,277	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-
Infrastructure and geophysical	42,423	-	-	-	-	-	-	42,423	-	42,423	124,118	-	-	124,118	-	-
Innovation	3,679	-	-	-	-	-	-	3,679	-	3,679	53,845	-	-	53,845	-	-
Laboratory facilities	526,338	-	-	-	-	-	5,524	531,862	3,273	528,589	154,035	14,063	3,273	139,972	-	-
T&E Standards	2,025	-	-	-	-	-	-	2,025	-	2,025	129,390	1,673	1,756	125,961	-	-
Transition	6,849	-	-	-	-	-	-	6,849	-	6,849	5,691	5,644	-	46	-	-
University Programs	299,272	-	-	-	-	-	-	299,272	-	299,272	-	-	-	-	-	-
Biological Countermeasures	1,138,733	-	-	-	-	-	-	1,138,733	-	1,138,733	542,665	142,856	29,868	369,941	-	-
Chemical Countermeasures	125,636	-	-	-	-	-	-	125,636	-	125,636	39,587	-	-	39,587	-	-
Conventional Missions in Support of DHS	322,350	-	-	-	-	-	-	322,350	-	322,350	55,762	1,516	-	54,245	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	3,500	-	-	-	-	-	-	3,500	-	3,500	44,024	-	-	44,024	-	-
Cyber Security	2,139	-	-	-	-	-	-	2,139	-	2,139	19	-	-	19	-	-
Domestic Nuclear Detection Office	65,274	-	-	-	-	-	-	65,274	-	65,274	1,768,835	62,873	-	1,705,962	-	-
Emerging Threats	88,236	-	-	-	-	-	-	88,236	-	88,236	10,908	1,450	-	9,459	-	-
Explosives Countermeasures	110,596	-	-	-	-	-	-	110,596	-	110,596	1,331	-	18	1,313	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,170	-	-	-	-	-	-	3,170	-	3,170	2	2	-	-	-	-
Radiological and Nuclear Countermeasures	283,180	-	-	-	-	-	-	283,180	-	283,180	85,055	-	-	85,055	-	-
Rapid Prototyping Program	265,329	-	-	-	-	-	-	265,329	-	265,329	310,894	-	-	310,894	-	-
Research and Development Consolidation	3,467,141	-	-	-	-	-	-	3,467,141	-	3,467,141	10,902	-	-	10,902	-	-
S&T Priorities	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safety Act	54,392	-	-	-	-	-	-	54,392	-	54,392	-	-	-	-	-	-
Standards	125,722	-	-	-	-	-	-	125,722	14,500	111,222	143,752	14,500	69,341	74,411	-	-
Threat and Vulnerability, Testing and Assessment	63,802	-	-	-	-	-	-	63,802	-	63,802	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	422,861	-	-	-	-	-	-	422,861	-	422,861	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,099,924</b>	-	-	-	-	-	<b>5,524</b>	<b>8,105,448</b>	<b>17,773</b>	<b>8,087,675</b>	<b>6,351,488</b>	<b>364,488</b>	<b>368,186</b>	<b>5,636,587</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>8,099,924</b>	-	-	-	-	-	<b>5,524</b>	<b>8,105,448</b>	<b>17,773</b>	<b>8,087,675</b>	<b>6,351,488</b>	<b>364,488</b>	<b>368,186</b>	<b>5,636,587</b>	-	-
<b>Total, Operations and Support</b>	<b>40,999,955</b>	<b>330,590,000</b>	-	-	<b>330,590,000</b>	<b>261,710</b>	<b>5,524</b>	<b>371,857,189</b>	<b>133,598,376</b>	<b>238,258,813</b>	<b>107,612,375</b>	<b>3,056,315</b>	<b>129,690,967</b>	<b>108,463,469</b>	<b>478</b>	<b>420</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/26 0415</b>																
<b>Procurement Construction and Improvements</b>																
Laboratory Facilities	-	12,859,000	-	-	12,859,000	-	-	12,859,000	625,000	12,234,000	-	-	-	625,000	-	-
<b>Subtotal</b>	-	<b>12,859,000</b>	-	-	<b>12,859,000</b>	-	-	<b>12,859,000</b>	<b>625,000</b>	<b>12,234,000</b>	-	-	-	<b>625,000</b>	-	-
<b>Account 070 21/25 0415</b>																
Laboratory Facilities	8,363,884	-	-	-	-	-	-	8,363,884	2,981,163	5,382,722	10,282,504	5,000	2,942,952	10,315,714	-	-
<b>Subtotal, Procurement Construction and Improvements</b>	<b>8,363,884</b>	<b>12,859,000</b>	-	-	<b>12,859,000</b>	-	-	<b>21,222,884</b>	<b>3,606,163</b>	<b>17,616,722</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,942,952</b>	<b>10,940,714</b>	-	-
<b>Subtotal</b>	<b>8,363,884</b>	-	-	-	-	-	-	<b>8,363,884</b>	<b>2,981,163</b>	<b>5,382,722</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,942,952</b>	<b>10,315,714</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>8,363,884</b>	<b>12,859,000</b>	-	-	<b>12,859,000</b>	-	-	<b>21,222,884</b>	<b>3,606,163</b>	<b>17,616,722</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,942,952</b>	<b>10,940,714</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>8,363,884</b>	<b>12,859,000</b>	-	-	<b>12,859,000</b>	-	-	<b>21,222,884</b>	<b>3,606,163</b>	<b>17,616,722</b>	<b>10,282,504</b>	<b>5,000</b>	<b>2,942,952</b>	<b>10,940,714</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Research and Development</b>																
<b>Account 070 22/26 0803</b>																
Infrastructure Investment and Jobs Act	-	-	-	157,500,000	157,500,000	(393,750)	-	157,106,250	-	157,106,250	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	<b>157,500,000</b>	<b>157,500,000</b>	<b>(393,750)</b>	-	<b>157,106,250</b>	-	<b>157,106,250</b>	-	-	-	-	-	-
<b>Account 070 22/24 0803</b>																
Research, Development and Innovation	-	477,417,000	-	-	477,417,000	-	-	477,417,000	65,534,091	411,882,909	-	-	9,350,631	56,183,460	-	80
University Programs	-	65,537,000	-	-	65,537,000	-	-	65,537,000	11,098	65,525,902	-	-	8,550	2,548	-	5
<b>Subtotal</b>	-	<b>542,954,000</b>	-	-	<b>542,954,000</b>	-	-	<b>542,954,000</b>	<b>65,545,189</b>	<b>477,408,811</b>	-	-	<b>9,359,181</b>	<b>56,186,008</b>	-	<b>84</b>
<b>Account 070 21/23 0803</b>																
Research, Development and Innovation	125,042,844	-	-	-	-	-	-	125,042,844	42,851,560	82,191,283	238,701,092	1,077,309	80,014,479	200,460,864	-	-
University Programs	23,519,322	-	-	-	-	-	-	23,519,322	1,765,754	21,753,568	20,588,900	-	3,829,999	18,524,655	-	-
<b>Subtotal</b>	<b>148,562,165</b>	-	-	-	-	-	-	<b>148,562,165</b>	<b>44,617,314</b>	<b>103,944,851</b>	<b>259,289,992</b>	<b>1,077,309</b>	<b>83,844,478</b>	<b>218,985,519</b>	-	-
<b>Account 070 20/22 0803</b>																
Research, Development and Innovation	24,502,667	-	-	-	-	-	-	24,502,667	9,464,648	15,038,018	167,456,494	4,367,621	77,909,819	94,643,702	-	-
University Programs	8,461,766	-	-	-	-	-	-	8,461,766	5,578,468	2,883,298	25,655,952	1,767,358	5,567,152	23,899,910	-	-
<b>Subtotal</b>	<b>32,964,432</b>	-	-	-	-	-	-	<b>32,964,432</b>	<b>15,043,116</b>	<b>17,921,316</b>	<b>193,112,446</b>	<b>6,134,978</b>	<b>83,476,971</b>	<b>118,543,613</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>181,526,598</b>	<b>542,954,000</b>	-	<b>157,500,000</b>	<b>700,454,000</b>	<b>(393,750)</b>	-	<b>881,586,848</b>	<b>125,205,619</b>	<b>756,381,228</b>	<b>452,402,438</b>	<b>7,212,287</b>	<b>176,680,630</b>	<b>393,715,140</b>	-	<b>84</b>
<b>Total, Research and Development</b>	<b>181,526,598</b>	<b>542,954,000</b>	-	<b>157,500,000</b>	<b>700,454,000</b>	<b>(393,750)</b>	-	<b>881,586,848</b>	<b>125,205,619</b>	<b>756,381,228</b>	<b>452,402,438</b>	<b>7,212,287</b>	<b>176,680,630</b>	<b>393,715,140</b>	-	<b>84</b>
<b>Total, S&amp;T</b>	<b>230,890,437</b>	<b>886,403,000</b>	-	<b>157,500,000</b>	<b>1,043,903,000</b>	<b>(132,040)</b>	<b>5,524</b>	<b>1,274,666,921</b>	<b>262,410,158</b>	<b>1,012,256,763</b>	<b>570,297,317</b>	<b>10,273,602</b>	<b>309,314,549</b>	<b>513,119,324</b>	<b>478</b>	<b>505</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 22 0861</b>																
Mission Support	-	85,316,000	-	-	85,316,000	-	-	85,316,000	41,582,232	43,733,768	-	-	26,949,435	14,632,797	250	-
Capability and Operations Support	-	41,278,000	-	-	41,278,000	-	-	41,278,000	17,403,307	23,874,693	-	-	5,764,242	11,639,065	-	-
<b>Subtotal</b>	-	<b>126,594,000</b>	-	-	<b>126,594,000</b>	-	-	<b>126,594,000</b>	<b>58,985,540</b>	<b>67,608,461</b>	-	-	<b>32,713,677</b>	<b>26,271,863</b>	<b>250</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>126,594,000</b>	-	-	<b>126,594,000</b>	-	-	<b>126,594,000</b>	<b>58,985,540</b>	<b>67,608,461</b>	-	-	<b>32,713,677</b>	<b>26,271,863</b>	<b>250</b>	-
<b>Account 070 22/23 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,156,000	-	-	50,156,000	-	-	50,156,000	7,084,746	43,071,254	-	-	984,929	6,099,818	-	-
<b>Subtotal</b>	-	<b>50,156,000</b>	-	-	<b>50,156,000</b>	-	-	<b>50,156,000</b>	<b>7,084,746</b>	<b>43,071,254</b>	-	-	<b>984,929</b>	<b>6,099,818</b>	-	-
<b>Account 070 21/22 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	3,873,916	-	-	-	-	385,640	-	4,259,556	3,231,694	1,027,862	13,459,106	23,872	8,167,075	8,499,854	-	-
<b>Subtotal</b>	<b>3,873,916</b>	-	-	-	-	<b>385,640</b>	-	<b>4,259,556</b>	<b>3,231,694</b>	<b>1,027,862</b>	<b>13,459,106</b>	<b>23,872</b>	<b>8,167,075</b>	<b>8,499,854</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>3,873,916</b>	<b>50,156,000</b>	-	-	<b>50,156,000</b>	<b>385,640</b>	-	<b>54,415,556</b>	<b>10,316,441</b>	<b>44,099,115</b>	<b>13,459,106</b>	<b>23,872</b>	<b>9,152,003</b>	<b>14,599,672</b>	-	-
<b>Total, Operations and Support</b>	<b>3,873,916</b>	<b>176,750,000</b>	-	-	<b>176,750,000</b>	<b>385,640</b>	-	<b>181,009,556</b>	<b>69,301,980</b>	<b>111,707,576</b>	<b>13,459,106</b>	<b>23,872</b>	<b>41,865,680</b>	<b>40,871,534</b>	<b>250</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 22/24 0862</b>																
Portable Detection Systems	-	14,937,000	-	-	14,937,000	-	-	14,937,000	1,706,497	13,230,503	-	-	50,092	1,656,405	-	-
Large Scale Detection Systems	-	53,667,000	-	-	53,667,000	-	-	53,667,000	13,050,983	40,616,017	-	-	2,448	13,048,535	-	-
Integrated Operations Assets and Infrastructure	-	8,000,000	-	-	8,000,000	-	-	8,000,000	-	8,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>76,604,000</b>	-	-	<b>76,604,000</b>	-	-	<b>76,604,000</b>	<b>14,757,480</b>	<b>61,846,520</b>	-	-	<b>52,540</b>	<b>14,704,940</b>	-	-
<b>Account 070 21/23 0862</b>																
Portable Detection Systems	433,974	-	-	-	-	-	-	433,974	403,890	30,084	25,607,409	-	10,360,651	15,650,648	-	-
Large Scale Detection Systems	40,502,605	-	-	-	-	-	-	40,502,605	18,559,780	21,942,825	20,288,428	-	3,486,487	35,361,720	-	-
<b>Subtotal</b>	<b>40,936,579</b>	-	-	-	-	-	-	<b>40,936,579</b>	<b>18,963,670</b>	<b>21,972,909</b>	<b>45,895,836</b>	-	<b>13,847,138</b>	<b>51,012,368</b>	-	-
<b>Account 070 20/22 0862</b>																
Portable Detection Systems	1,787,912	-	-	-	-	-	-	1,787,912	1,780,258	7,654	14,196,368	-	12,392,231	3,584,395	-	-
Large Scale Detection Systems	24,400,786	-	-	-	-	-	-	24,400,786	15,700,591	8,700,195	59,681,524	-	9,089,335	66,292,780	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Integrated Operations Assets and Infrastructure</b>																
Integrated Operations Assets and Infrastructure	6,704,019	-	-	-	-	-	-	6,704,019	6,375,800	328,219	9,625,285	-	1,954,486	14,046,598	-	-
<b>Subtotal, Integrated Operations Assets and Infrastructure</b>	<b>6,704,019</b>	-	-	-	-	-	-	<b>6,704,019</b>	<b>6,375,800</b>	<b>328,219</b>	<b>9,625,285</b>	-	<b>1,954,486</b>	<b>14,046,598</b>	-	-
<b>Subtotal</b>	<b>32,892,717</b>	-	-	-	-	-	-	<b>32,892,717</b>	<b>23,856,649</b>	<b>9,036,068</b>	<b>83,503,176</b>	-	<b>23,436,052</b>	<b>83,923,773</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>73,829,296</b>	<b>76,604,000</b>	-	-	<b>76,604,000</b>	-	-	<b>150,433,296</b>	<b>57,577,800</b>	<b>92,855,496</b>	<b>129,399,012</b>	-	<b>37,335,731</b>	<b>149,641,082</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>73,829,296</b>	<b>76,604,000</b>	-	-	<b>76,604,000</b>	-	-	<b>150,433,296</b>	<b>57,577,800</b>	<b>92,855,496</b>	<b>129,399,012</b>	-	<b>37,335,731</b>	<b>149,641,082</b>	-	-
<b>Research and Development</b>																
<b>Account 070 22/24 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	31,378,000	-	-	31,378,000	-	-	31,378,000	1,473,976	29,904,024	-	-	-	1,473,976	-	-
Detection Capability Development	-	30,831,000	-	-	30,831,000	-	-	30,831,000	5,973,786	24,857,214	-	-	361,507	5,612,280	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>65,709,000</b>	-	-	<b>65,709,000</b>	-	-	<b>65,709,000</b>	<b>7,447,762</b>	<b>58,261,238</b>	-	-	<b>361,507</b>	<b>7,086,256</b>	-	-
<b>Account 070 21/23 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,110,741	-	-	-	-	-	-	10,110,741	7,808,163	2,302,578	11,567,024	14,585	6,270,496	13,090,107	-	-
Detection Capability Development	17,785,267	-	-	-	-	-	-	17,785,267	6,903,864	10,881,404	5,543,839	14,342	3,615,914	8,817,447	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	3,436,512	-	-	-	-	-	-	3,436,512	1,250,166	2,186,346	3,673,488	10,000	591,980	4,321,675	-	-
Rapid Capabilities	5,829,324	-	-	-	-	-	-	5,829,324	1,737,235	4,092,089	3,299,161	-	2,011,587	3,024,809	-	-
<b>Subtotal</b>	<b>37,161,845</b>	-	-	-	-	-	-	<b>37,161,845</b>	<b>17,699,429</b>	<b>19,462,416</b>	<b>24,083,512</b>	<b>38,926</b>	<b>12,489,976</b>	<b>29,254,038</b>	-	-
<b>Account 070 20/22 0860</b>																
Transformational Research and Development	1,565,370	-	-	-	-	-	-	1,565,370	78,393	1,486,977	7,740,988	36,761	4,711,249	3,071,372	-	-
Detection Capability Development	3,766,025	-	-	-	-	-	-	3,766,025	2,619,162	1,146,863	12,509,174	-	6,387,151	8,741,184	-	-
Technical Forensics	477,217	-	-	-	-	-	-	477,217	30,293	446,924	5,070,905	306,999	1,363,716	3,430,484	-	-
Rapid Capabilities	24,456	-	-	-	-	-	-	24,456	14,577	9,879	1,791,298	-	89,036	1,716,839	-	-
<b>Subtotal</b>	<b>5,833,068</b>	-	-	-	-	-	-	<b>5,833,068</b>	<b>2,742,425</b>	<b>3,090,642</b>	<b>27,112,365</b>	<b>343,760</b>	<b>12,551,151</b>	<b>16,959,879</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>42,994,912</b>	<b>65,709,000</b>	-	-	<b>65,709,000</b>	-	-	<b>108,703,912</b>	<b>27,889,616</b>	<b>80,814,296</b>	<b>51,195,877</b>	<b>382,686</b>	<b>25,402,634</b>	<b>53,300,173</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2022  
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0860</b>																
FY07 Research and Development	44,262	-	-	-	-	-	-	44,262	-	44,262	412,220	-	-	412,220	-	-
Systems Engineering and Architecture(RE)	2,887	-	-	-	-	-	-	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development(RS)	206,192	-	-	-	-	-	-	206,192	-	206,192	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development(RT)	57,649	-	-	-	-	-	-	57,649	-	57,649	311,142	-	-	311,142	-	-
Assessments(RA)	27,992	-	-	-	-	-	-	27,992	-	27,992	289,277	-	-	289,277	-	-
Operations Support(RJ)	11,410	-	-	-	-	-	-	11,410	-	11,410	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center(RF)	265	-	-	-	-	-	-	265	-	265	69,438	-	-	69,438	-	-
<b>Subtotal</b>	<b>350,657</b>	-	-	-	-	-	-	<b>350,657</b>	-	<b>350,657</b>	<b>4,148,498</b>	-	-	<b>4,148,498</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>350,657</b>	-	-	-	-	-	-	<b>350,657</b>	-	<b>350,657</b>	<b>4,148,498</b>	-	-	<b>4,148,498</b>	-	-
<b>Total, Research and Development</b>	<b>43,345,569</b>	<b>65,709,000</b>	-	-	<b>65,709,000</b>	-	-	<b>109,054,569</b>	<b>27,889,616</b>	<b>81,164,952</b>	<b>55,344,374</b>	<b>382,686</b>	<b>25,402,634</b>	<b>57,448,670</b>	-	-
<b>Federal Assistance</b>																
<b>Account 070 22/24 0411</b>																
Training, Exercises, and Readiness	-	19,251,000	-	-	19,251,000	-	-	19,251,000	10,096,848	9,154,152	-	-	269,581	9,827,268	-	-
Securing the Cities	-	30,040,000	-	-	30,040,000	-	-	30,040,000	4,080,679	25,959,321	-	-	63,787	4,016,892	-	-
Biological Support	-	83,657,000	-	-	83,657,000	-	-	83,657,000	10,329,841	73,327,159	-	-	1,785	10,328,055	-	-
<b>Subtotal</b>	-	<b>132,948,000</b>	-	-	<b>132,948,000</b>	-	-	<b>132,948,000</b>	<b>24,507,368</b>	<b>108,440,632</b>	-	-	<b>335,153</b>	<b>24,172,215</b>	-	-
<b>Account 070 21/23 0411</b>																
Training, Exercises, and Readiness	1,273,707	-	-	-	-	-	-	1,273,707	414,365	859,341	9,976,494	188,000	5,283,138	4,919,721	-	-
Securing the Cities	11,968	-	-	-	-	-	-	11,968	8,797	3,171	22,166,837	2,021	4,663,767	17,509,846	-	-
Biological Support	1,754,217	-	-	-	-	-	-	1,754,217	-	1,754,217	25,594,903	-	10,755,247	14,839,656	-	-
<b>Subtotal</b>	<b>3,039,891</b>	-	-	-	-	-	-	<b>3,039,891</b>	<b>423,162</b>	<b>2,616,729</b>	<b>57,738,234</b>	<b>190,021</b>	<b>20,702,152</b>	<b>37,269,223</b>	-	-
<b>Account 070 20/22 0411</b>																
Training, Exercises, and Readiness	374,033	-	-	-	-	-	-	374,033	354,594	19,439	5,594,521	-	2,935,666	3,013,449	-	-
Securing the Cities	697,282	-	-	-	-	-	-	697,282	671,292	25,990	20,787,473	-	3,239,199	18,219,565	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	-	6,709	12,349,574	-	4,592,748	7,756,826	-	-
<b>Subtotal</b>	<b>1,078,023</b>	-	-	-	-	-	-	<b>1,078,023</b>	<b>1,025,885</b>	<b>52,138</b>	<b>38,731,568</b>	-	<b>10,767,614</b>	<b>28,989,840</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>4,117,915</b>	<b>132,948,000</b>	-	-	<b>132,948,000</b>	-	-	<b>137,065,915</b>	<b>25,956,416</b>	<b>111,109,499</b>	<b>96,469,802</b>	<b>190,021</b>	<b>31,804,919</b>	<b>90,431,278</b>	-	-
<b>Total, Federal Assistance</b>	<b>4,117,915</b>	<b>132,948,000</b>	-	-	<b>132,948,000</b>	-	-	<b>137,065,915</b>	<b>25,956,416</b>	<b>111,109,499</b>	<b>96,469,802</b>	<b>190,021</b>	<b>31,804,919</b>	<b>90,431,278</b>	-	-
<b>Total, CWMD</b>	<b>125,166,695</b>	<b>452,011,000</b>	-	-	<b>452,011,000</b>	<b>385,640</b>	-	<b>577,563,335</b>	<b>180,725,812</b>	<b>396,837,523</b>	<b>294,672,295</b>	<b>596,579</b>	<b>136,408,964</b>	<b>338,392,564</b>	<b>250</b>	-