



Monthly Budget Execution and Staffing Report

Fiscal Year 2024 – Through February 2024

March 29, 2024

Fiscal Year 2024 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 Further Additional Continuing Appropriations and Other Extensions Act, 2024 (P.L. 118-35), which extends the Consolidated Appropriations Act, 2023 (P.L. 117-328) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through February 29, 2024.

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

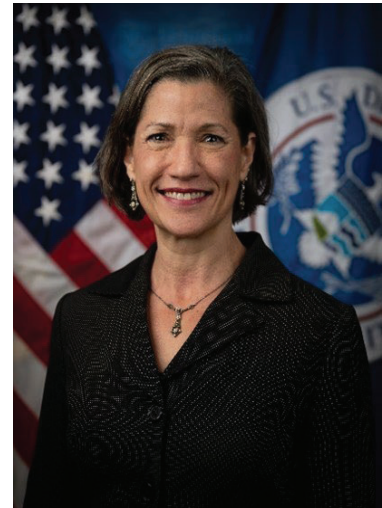
The Honorable David Joyce
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Henry Cuellar
Ranking Member, House Appropriations Subcommittee on Homeland Security

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

The Honorable Katie Britt
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

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



Sincerely,

**STACY A
MARCOTT** Digitally signed by
STACY A MARCOTT
Date: 2024.03.29
09:38:17 -04'00'

Stacy Marcott
Acting Chief Financial Officer



Monthly Budget Execution and Staffing Report (through February 2024)

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I. Legislative Language

This document has been compiled pursuant to language set forth in the Further Additional Continuing Appropriations and Other Extensions Act, 2024 (P.L. 118-35), the Consolidated Appropriations Act, 2023 (P.L. 117-328) and its accompanying Joint Explanatory Statement.

P.L. 117-328 states

The following sums are hereby appropriated, out of any money in the Treasury not otherwise appropriated, and out of applicable corporate or other revenues, receipts, and funds, for the several departments, agencies, corporations, and other organizational units of Government for fiscal year 2023, and for other purposes, namely:

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

This report provides an update through February 29, 2024.

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 2024 CR through Mar. 8	FY 2024 (P.L. 118-35).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2024 Revised CR through Mar. 8	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0100																
Office of the Secretary - Immediate Office of the Secretary	-	13,790,558	-	-	13,790,558	-	-	13,790,558	10,835,188	2,955,370	-	-	6,899,300	3,935,888	94	-
Office of Policy	-	27,861,683	-	-	27,861,683	-	-	27,861,683	25,782,828	2,078,855	-	-	18,677,948	7,104,880	246	121
Office of Public Affairs	-	5,163,046	-	-	5,163,046	-	-	5,163,046	2,929,301	2,233,745	-	-	2,541,140	388,161	38	8
Office of Legislative Affairs	-	4,443,006	-	-	4,443,006	-	-	4,443,006	2,775,440	1,667,566	-	-	2,417,235	358,205	34	1
Office of Partnership and Engagement	-	7,398,226	-	-	7,398,226	-	-	7,398,226	3,302,929	4,095,297	-	-	2,614,141	688,788	31	-
Office of General Counsel	-	18,376,621	-	-	18,376,621	-	-	18,376,621	12,253,010	6,123,611	-	-	10,484,551	1,768,459	202	-
Office for Civil Rights and Civil Liberties	-	19,894,698	-	-	19,894,698	-	-	19,894,698	15,524,755	4,369,943	-	-	13,111,158	2,413,597	154	180
Office of the Citizenship and Immigration Services Ombudsman	-	7,153,536	-	-	7,153,536	-	-	7,153,536	3,717,275	3,436,261	-	-	3,189,933	527,342	44	9
Privacy Office	-	12,864,961	-	-	12,864,961	-	-	12,864,961	7,492,336	5,372,625	-	-	4,415,578	3,076,758	58	46
Office of the Immigration Detention Ombudsman	-	10,488,189	-	-	10,488,189	-	-	10,488,189	6,890,403	3,597,786	-	-	5,696,561	1,193,842	86	38
Office of Health Security & Resilience (OHSR) Section 872	-	11,512,572	-	-	11,512,572	-	-	11,512,572	7,150,137	4,362,435	-	-	5,089,745	2,060,392	57	85
Subtotal	-	138,947,096	-	-	138,947,096	-	-	138,947,096	98,653,602	40,293,494	-	-	75,137,290	23,516,312	1,044	488
Subtotal, Annual Accounts	-	138,947,096	-	-	138,947,096	-	-	138,947,096	98,653,602	40,293,494	-	-	75,137,290	23,516,312	1,044	488
Account 070 24/25 0100																
Office of the Immigration Detention Ombudsman	-	8,244,580	-	-	8,244,580	-	-	8,244,580	-	8,244,580	-	-	-	-	-	-
Subtotal	-	8,244,580	-	-	8,244,580	-	-	8,244,580	-	8,244,580	-	-	-	-	-	-
Account 070 23/24 0100																
Office of the Immigration Detention Ombudsman	4,000,000	-	-	-	-	-	-	4,000,000	-	4,000,000	-	-	-	-	-	-
Office of Health Security (OHS)	13,969,100	-	-	-	-	-	-	13,969,100	3,105,196	10,863,904	874,207	-	134,916	3,844,487	-	-
Subtotal	17,969,100	-	-	-	-	-	-	17,969,100	3,105,196	14,863,904	874,207	-	134,916	3,844,487	-	-
Subtotal, Multi Year Accounts	17,969,100	8,244,580	-	-	8,244,580	-	-	26,213,680	3,105,196	23,108,484	874,207	-	134,916	3,844,487	-	-
Total, Operations and Support	17,969,100	147,191,676	-	-	147,191,676	-	-	165,160,776	101,758,798	63,401,978	874,207	-	75,272,206	27,360,799	1,044	488
Procurement, Construction and Improvements																
Account 070 23/25 1913																
OHS Medical Information Exchange	3,698,195	-	-	-	-	-	-	3,698,195	-	3,698,195	4,349,805	-	2,336,100	2,013,705	-	-
Subtotal	3,698,195	-	-	-	-	-	-	3,698,195	-	3,698,195	4,349,805	-	2,336,100	2,013,705	-	-
Subtotal, Multi Year Accounts	3,698,195	-	-	-	-	-	-	3,698,195	-	3,698,195	4,349,805	-	2,336,100	2,013,705	-	-
Total, Procurement, Construction and Improvements	3,698,195	-	-	-	-	-	-	3,698,195	-	3,698,195	4,349,805	-	2,336,100	2,013,705	-	-
Total, OSEM	21,667,295	147,191,676	-	-	147,191,676	-	-	168,858,971	101,758,798	67,100,173	5,224,012	-	77,608,306	29,374,504	1,044	488

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/24 0406																
Office of the Chief Security Officer Multi-Year Funding Account	10,000	-	-	-	-	-	-	10,000	-	10,000	6,390,000	-	6,390,000	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	4,758,805	-	3,335,033	1,423,771	-	-
Mission Support Assets & Infrastructure - FSM	22,162,834	-	-	-	-	-	-	22,162,834	14,143,636	8,019,197	36,366,754	-	4,220,942	46,289,449	-	-
Mission Support Assets & Infrastructure - HRIT	165	-	-	-	-	-	-	165	-	165	5,273,398	-	2,775,744	2,497,654	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	277,434	-	-	-	-	-	-	277,434	-	277,434	6,025,566	14,444	2,457,661	3,553,461	-	-
Subtotal	22,450,432	-	-	-	-	-	-	22,450,432	14,143,636	8,306,796	58,814,522	14,444	19,179,380	53,764,334	-	-
Account 070 21/25 0406																
Construction and Facility Improvements	48,570,920	-	-	-	-	-	-	48,570,920	48,567,711	3,209	2,226,316	-	84,261	50,709,766	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	-	-	-	-	-	1,247,853	-	923,125	324,728	-	-
Subtotal	48,570,921	-	-	-	-	-	-	48,570,921	48,567,711	3,210	3,474,169	-	1,007,385	51,034,494	-	-
Account 070 20/24 0406																
Construction and Facility Improvements	77,525,496	-	-	-	-	-	-	77,525,496	77,525,496	-	144,343,235	-	-	221,868,731	-	-
Subtotal	77,525,496	-	-	-	-	-	-	77,525,496	77,525,496	-	144,343,235	-	-	221,868,731	-	-
Subtotal, Multi Year Accounts	916,980,647	74,799,489	-	-	74,799,489	-	-	991,780,136	208,088,147	783,691,989	678,119,141	7,323,740	32,205,495	846,678,054	-	-
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	4,719,024	-	205,502	4,513,522	-	-
Subtotal	1,032	-	-	-	-	-	-	1,032	-	1,032	4,719,024	-	205,502	4,513,522	-	-
Subtotal, No Year Accounts	1,032	-	-	-	-	-	-	1,032	-	1,032	4,719,024	-	205,502	4,513,522	-	-
Total, Procurement, Construction and Improvements	916,981,679	74,799,489	-	-	74,799,489	-	-	991,781,168	208,088,147	783,693,021	682,838,165	7,323,740	32,410,998	851,191,575	-	-
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex	180,812	-	-	-	-	-	-	180,812	-	180,812	85,738	5,000	-	80,738	-	-
Human Resources Information Technology Program	115,817	-	-	-	-	-	-	115,817	48,324	67,493	140,340	-	140,340	48,324	-	-
Subtotal, No Year Accounts	296,629	-	-	-	-	-	-	296,629	48,324	248,304	226,078	5,000	140,340	129,063	-	-
Total, Carryover Balances	296,629	-	-	-	-	-	-	296,629	48,324	248,304	226,078	5,000	140,340	129,063	-	-
Multi and No-year account																
Mission Support	17,238	-	-	-	-	-	-	17,238	-	17,238	1,516,724	7,982	66,364	1,442,377	-	-
St. Elizabeth's	3,865,076	-	-	-	-	-	-	3,865,076	22,100	3,842,976	88,548,247	137,575	5,298,612	83,134,160	-	-
Subtotal	4,178,943	-	-	-	-	-	-	4,178,943	70,424	4,108,519	90,291,049	150,557	5,505,316	84,705,600	-	-
Subtotal, No Year Accounts	3,882,314	-	-	-	-	-	-	3,882,314	22,100	3,860,214	90,064,971	145,557	5,364,976	84,576,537	-	-
Total, Multi and No-year account	3,882,314	-	-	-	-	-	-	3,882,314	22,100	3,860,214	90,064,971	145,557	5,364,976	84,576,537	-	-
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	50,197	-	-	-	-	-	-	50,197	-	50,197	22,695	-	22,695	-	-	
Security Activities	4,243,745	-	-	-	-	-	-	4,243,745	-	4,243,745	91,897	91,897	-	-	-	
Homeland Secure Data Network (HSDN)	839,666	-	-	-	-	-	-	839,666	-	839,666	558,165	466,108	92,058	-	-	
FSM Funds (managed by OCFO)	239,655	-	-	-	-	-	-	239,655	-	239,655	-	-	-	-	-	
Department Wide - Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal	5,373,263	-	-	-	-	-	-	5,373,263	-	5,373,263	672,757	558,005	114,752	-	-	
Subtotal, No Year Accounts	5,373,263	-	-	-	-	-	-	5,373,263	-	5,373,263	672,757	558,005	114,752	-	-	
Total, OCIO Annual No Year 0113	5,373,263	-	-	-	-	-	-	5,373,263	-	5,373,263	672,757	558,005	114,752	-	-	
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobligated Carryover Funds	885,826	-	-	-	-	-	-	885,826	-	885,826	208,080	-	-	208,080	-	-
Spectrum Relocation Fund	195,045,528	-	-	-	-	-	-	195,045,528	244,628	194,800,900	18,454,579	9	8,236,754	10,462,444	-	16
Subtotal	195,931,354	-	-	-	-	-	-	195,931,354	244,628	195,686,726	18,662,659	9	8,236,754	10,670,524	-	16
Subtotal, No Year Accounts	195,931,354	-	-	-	-	-	-	195,931,354	244,628	195,686,726	18,662,659	9	8,236,754	10,670,524	-	16
Total, OCIO Spectrum Relocation Funds	195,931,354	-	-	-	-	-	-	195,931,354	244,628	195,686,726	18,662,659	9	8,236,754	10,670,524	-	16
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
Subtotal, No Year Accounts	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
Total, Office of the Chief Financial Officer	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
USM																
OBIM Legacy No-Year Funding Account	1,044,739	-	-	-	-	-	-	1,044,739	444,711	600,028	1,917,160	-	434,230	1,927,641	-	-
Subtotal	208,495	-	-	-	-	-	-	208,495	-	208,495	-	-	-	-	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Department Operations	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal, No Year Accounts	1,253,235	-	-	-	-	-	-	1,253,235	444,711	808,524	1,917,160	-	434,230	1,927,641	-	-
Total, USM	1,253,235	-	-	-	-	-	-	1,253,235	444,711	808,524	1,917,160	-	434,230	1,927,641	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	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
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	60,024,531	-	-	-	-	-	-	60,024,531	3,504	60,021,027	18,614,825	9,284,160	17,989	9,316,180	-	-
Tri-Bureau Service	184,811	-	-	-	-	-	-	184,811	-	184,811	-	-	-	-	-	-
Government-Wide Mandated	3,599,879	-	-	-	-	-	-	3,599,879	-	3,599,879	-	-	-	-	-	-
DHS Crosscutting	675,415	-	-	-	-	-	-	675,415	-	675,415	257,418	13	-	257,405	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
Subtotal	64,520,147	-	-	-	-	-	-	64,520,147	3,504	64,516,643	18,872,242	9,284,173	17,989	9,573,585	-	-
Subtotal, No Year Accounts	64,520,147	-	-	-	-	-	-	64,520,147	3,504	64,516,643	18,872,242	9,284,173	17,989	9,573,585	-	-
Total, Working Capital Fund (WCF)	64,520,147	-	-	-	-	-	-	64,520,147	3,504	64,516,643	18,872,242	9,284,173	17,989	9,573,585	-	-
Federal Protective Service																
Account 070 X 0542																
FPS Operations	84,621,742	496,776,000	-	-	496,776,000	-	-	581,397,742	230,781,358	350,616,384	230,616,997	1,031,610	171,221,692	289,145,053	1,263	17,642
FPS Protective Security Officer	629,899,573	1,557,660,408	-	-	1,557,660,408	-	-	2,187,559,982	657,650,976	1,529,909,006	508,966,804	1,993,599	537,264,132	627,360,049	-	-
FPS Technical Countermeasures	54,761,021	35,500,000	-	-	35,500,000	-	-	90,261,021	4,896,615	85,364,406	16,405,972	92,045	6,735,887	14,474,655	-	-
Basic Security (PN, PP, XP)	24,914,796	-	-	-	-	-	-	24,914,796	913,791	24,001,005	31,454,864	276,874	1,180,683	30,911,099	-	-
Building-Specific Security (PR)	21,010,131	-	-	-	-	-	-	21,010,131	778,120	20,232,010	4,024,062	12,403	1,717,989	3,071,789	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	20,370,353	201,000	-	-	201,000	-	-	20,571,353	73	20,571,280	5,138,645	58,156	81,999	4,998,562	-	-
Subtotal	835,577,616	2,090,137,408	-	-	2,090,137,408	-	-	2,925,715,024	895,020,933	2,030,694,091	796,607,344	3,464,688	718,202,382	969,961,207	1,263	17,642
Subtotal, No Year Accounts	835,577,616	2,090,137,408	-	-	2,090,137,408	-	-	2,925,715,024	895,020,933	2,030,694,091	796,607,344	3,464,688	718,202,382	969,961,207	1,263	17,642
Total, Federal Protective Service	835,577,616	2,090,137,408	-	-	2,090,137,408	-	-	2,925,715,024	895,020,933	2,030,694,091	796,607,344	3,464,688	718,202,382	969,961,207	1,263	17,642
Federal Assistance																
Account 070 24/25 0416																
Targeted Violence and Terrorism Prevention Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 23/24 0416																
Targeted Violence and Terrorism Prevention Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Federal Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Nonrecurring Expense Fund																
Account 070 X 1914																
Nonrecurring Expense Fund																
DHS Nonrecurring Expense Fund - PL 117-103, Div. F, Title V, Sec. 538, 136 STAT 343	5,016,194	-	-	-	-	-	-	5,016,194	3,277,999	1,738,195	13,369,383	586,622	260,852	15,799,908	-	-
Subtotal	5,016,194	-	-	-	-	-	-	5,016,194	3,277,999	1,738,195	13,369,383	586,622	260,852	15,799,908	-	-
Subtotal, No Year Accounts	5,016,194	-	-	-	-	-	-	5,016,194	3,277,999	1,738,195	13,369,383	586,622	260,852	15,799,908	-	-
Total, Nonrecurring Expense Fund	5,016,194	-	-	-	-	-	-	5,016,194	3,277,999	1,738,195	13,369,383	586,622	260,852	15,799,908	-	-
Total, USM	2,035,881,910	2,926,872,133	-	-	2,926,872,133	42,000,000	-	5,004,754,044	1,660,286,955	3,344,467,089	1,633,581,843	21,367,795	1,047,820,783	2,224,680,221	3,555	20,206

Footnotes
Column 3 FY Enacted Notes: The February MER for MGMT TAFS 70 24/28 0406 enacted amount currently reflects the first CR extension through February 2, 2024.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0115																
Operations and Support	-	96,759,515	-	-	96,759,515	-	-	96,759,515	85,421,898	11,337,617	-	-	68,974,586	16,447,312	985	54
<i>Subtotal</i>	-	96,759,515	-	-	96,759,515	-	-	96,759,515	85,421,898	11,337,617	-	-	68,974,586	16,447,312	985	54
<i>Subtotal, Annual Accounts</i>	-	96,759,515	-	-	96,759,515	-	-	96,759,515	85,421,898	11,337,617	-	-	68,974,586	16,447,312	985	54
Account 070 24/25 0115																
Operations and Support	-	41,643,828	-	-	41,643,828	-	-	41,643,828	19,697,642	21,946,186	-	-	932,435	18,765,207	-	36
<i>Subtotal</i>	-	41,643,828	-	-	41,643,828	-	-	41,643,828	19,697,642	21,946,186	-	-	932,435	18,765,207	-	36
Account 070 23/24 0115																
Operations and Support	8,020,019	-	-	-	-	-	-	8,020,019	1,452,346	6,567,673	63,261,583	-	27,382,690	37,331,239	-	-
<i>Subtotal</i>	8,020,019	-	-	-	-	-	-	8,020,019	1,452,346	6,567,673	63,261,583	-	27,382,690	37,331,239	-	-
<i>Subtotal, Multi Year Accounts</i>	8,020,019	41,643,828	-	-	41,643,828	-	-	49,663,847	21,149,988	28,513,859	63,261,583	-	28,315,125	56,096,446	-	36
Total, Operations and Support	8,020,019	138,403,343	-	-	138,403,343	-	-	146,423,362	106,571,886	39,851,476	63,261,583	-	97,289,711	72,543,758	985	90
Total, A&O	8,020,019	138,403,343	-	-	138,403,343	-	-	146,423,362	106,571,886	39,851,476	63,261,583	-	97,289,711	72,543,758	985	90

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0200																
Operations and Support	-	93,923,610	-	-	93,923,610	-	-	93,923,610	75,344,685	18,578,925	-	-	63,169,762	12,174,923	769	-
<i>Subtotal</i>	-	93,923,610	-	-	93,923,610	-	-	93,923,610	75,344,685	18,578,925	-	-	63,169,762	12,174,923	769	-
<i>Subtotal, Annual Accounts</i>	-	93,923,610	-	-	93,923,610	-	-	93,923,610	75,344,685	18,578,925	-	-	63,169,762	12,174,923	769	-
Account 070 23/28 0200																
FY 2023 IJA Cyber Response and Recovery Transfer PL 117-58 DivJ TitleV Sec501 23/28	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
<i>Subtotal</i>	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
Account 070 22/28 0200																
Infrastructure Investment and Jobs Act PL 117-58	24,546	-	-	-	-	-	-	24,546	10,852	13,694	-	-	10,852	-	-	-
<i>Subtotal</i>	24,546	-	-	-	-	-	-	24,546	10,852	13,694	-	-	10,852	-	-	-
Account 070 22/26 0200																
Infrastructure Investment and Jobs Act PL 117-58	2,763,649	-	-	-	-	-	-	2,763,649	670,881	2,092,769	15,686	499	602,774	83,294	-	-
<i>Subtotal</i>	2,763,649	-	-	-	-	-	-	2,763,649	670,881	2,092,769	15,686	499	602,774	83,294	-	-
Account 070 21/25 0200																
FY 2023 American Rescue Act Transfer PL 117-328 DivF TitleI Sec108 21/25 COVID Fraud Unit	12,234,186	-	-	-	-	-	-	12,234,186	3,150,868	9,083,319	301,525	2,620	2,819,200	630,573	-	-
<i>Subtotal</i>	12,234,186	-	-	-	-	-	-	12,234,186	3,150,868	9,083,319	301,525	2,620	2,819,200	630,573	-	-
<i>Subtotal, Multi Year Accounts</i>	15,072,382	-	-	-	-	-	-	15,072,382	3,832,600	11,239,782	317,211	3,119	3,432,826	713,867	-	-
Account 070 X 0200																
[Transfer from Disaster Relief]	1,380,572	-	-	-	-	-	-	1,380,572	7,963	1,372,609	114,837	1,280	15,557	105,963	-	-
Infrastructure Investment and Jobs Act PL 117-58	7,188,867	-	-	-	-	1,750,000	-	8,938,867	523,740	8,415,127	139,081	20,392	572,219	70,211	-	-
FY2020 COVID-19 Supplemental (PL116-136)	3,235	-	-	-	-	-	-	3,235	-	3,235	-	-	-	-	-	-
Hermit's Peak/Calf Canyon Fire Assistance Act	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
FY 2023 Hermit's Peak/Calf Canyon Fire Assistance Act Transfer PL 117-328	1,000,000	-	-	-	-	-	-	1,000,000	6,881	993,119	-	-	-	6,881	-	-
FY 2023 Disaster Relief Fund Transfer PL 117-328 Div N	9,801,627	-	-	-	-	-	-	9,801,627	2,609,505	7,192,122	1,822,323	28,451	2,836,300	1,567,077	-	-
FY 2024 Disaster Relief Fund Transfer PL 118-15 Div A Sec 129	-	-	-	-	-	2,000,000	-	2,000,000	-	2,000,000	-	-	-	-	-	-
<i>Subtotal</i>	20,374,302	-	-	-	-	3,750,000	-	24,124,302	3,148,089	20,976,212	2,076,240	50,122	3,424,076	1,750,132	-	-
<i>Subtotal, No Year Accounts</i>	20,374,302	-	-	-	-	3,750,000	-	24,124,302	3,148,089	20,976,212	2,076,240	50,122	3,424,076	1,750,132	-	-
Total, Operations and Support	35,446,683	93,923,610	-	-	93,923,610	3,750,000	-	133,120,293	82,325,374	50,794,919	2,393,452	53,241	70,026,664	14,638,922	769	-
Total, OIG	35,446,683	93,923,610	-	-	93,923,610	3,750,000	-	133,120,293	82,325,374	50,794,919	2,393,452	53,241	70,026,664	14,638,922	769	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0530																
Mission Support																
Enterprise Services	-	453,570,653	-	-	453,570,653	-	-	453,570,653	418,766,595	34,804,058	-	-	294,149,110	124,617,485	3,016	4,884
Office of Professional Responsibility	-	112,496,903	-	-	112,496,903	-	-	112,496,903	102,734,381	9,762,522	-	-	68,120,289	34,614,092	820	205
Executive Leadership and Oversight	-	108,618,717	-	-	108,618,717	-	-	108,618,717	85,282,821	23,335,896	-	-	71,381,110	13,901,711	984	270
Subtotal, Mission Support	-	674,686,273	-	-	674,686,273	-	-	674,686,273	606,783,797	67,902,476	-	-	433,650,509	173,133,288	4,820	5,359
Border Security Operations																
Operations	-	2,005,496,678	-	-	2,005,496,678	-	-	2,005,496,678	1,913,744,747	91,751,931	-	-	1,642,050,639	271,694,108	22,100	1,899
Assets and Support	-	166,455,740	-	-	166,455,740	-	-	166,455,740	110,433,454	56,022,286	-	-	50,146,389	60,287,065	-	4,468
Office of Training and Development	-	42,777,902	-	-	42,777,902	-	-	42,777,902	35,923,067	6,854,835	-	-	29,376,303	6,546,764	246	28
Subtotal, Border Security Operations	-	2,214,730,320	-	-	2,214,730,320	-	-	2,214,730,320	2,060,101,268	154,629,052	-	-	1,721,573,331	338,527,937	22,346	6,395
Trade and Travel Operations																
Domestic Operations	-	2,163,109,137	-	-	2,163,109,137	-	-	2,163,109,137	2,011,984,235	151,124,902	-	-	1,688,549,518	323,434,717	20,149	88
International Operations	-	93,380,670	-	-	93,380,670	-	-	93,380,670	82,202,394	11,178,276	-	-	62,722,711	19,479,683	788	16
Targeting Operations	-	91,700,596	-	-	91,700,596	-	-	91,700,596	82,293,791	9,406,805	-	-	64,949,424	17,344,367	566	104
Assets and Support	-	216,535,991	-	-	216,535,991	-	-	216,535,991	202,713,708	13,822,283	-	-	177,295,092	25,418,616	-	2,011
Office of Trade	-	139,207,083	-	-	139,207,083	-	-	139,207,083	118,505,785	20,701,298	-	-	91,557,492	26,948,293	1,216	143
Office of Training and Development	-	36,411,470	-	-	36,411,470	-	-	36,411,470	25,803,813	10,607,657	-	-	16,908,955	8,894,858	248	24
Subtotal, Trade and Travel Operations	-	2,740,344,946	-	-	2,740,344,946	-	-	2,740,344,946	2,523,503,726	216,841,220	-	-	2,101,983,192	421,520,534	22,967	2,386
Integrated Operations																
Operations	-	164,705,405	-	-	164,705,405	-	-	164,705,405	152,971,879	11,733,526	-	-	131,775,775	21,196,104	1,616	2
Assets and Support	-	69,566,360	-	-	69,566,360	-	-	69,566,360	63,497,397	6,068,963	-	-	27,290,819	36,206,578	-	1,377
Air and Marine Operations Center	-	14,295,134	-	-	14,295,134	-	-	14,295,134	12,887,768	1,407,366	-	-	11,149,953	1,737,815	153	56
Office of International Affairs	-	20,188,380	-	-	20,188,380	-	-	20,188,380	17,525,071	2,663,309	-	-	14,166,406	3,358,665	153	-
Office of Intelligence	-	31,671,875	-	-	31,671,875	-	-	31,671,875	27,782,564	3,889,311	-	-	22,424,757	5,357,807	314	11
Office of Training and Development	-	5,170,187	-	-	5,170,187	-	-	5,170,187	3,799,560	1,370,627	-	-	2,600,959	1,198,601	12	6
Operations Support	-	211,400,773	-	-	211,400,773	-	-	211,400,773	178,699,932	32,700,841	-	-	54,283,897	124,416,035	599	57
Subtotal, Integrated Operations	-	516,998,113	-	-	516,998,113	-	-	516,998,113	457,164,171	59,833,942	-	-	263,692,566	193,471,605	2,847	1,509
Secretary's Enforcement Fund																
Secretary's Enforcement Fund	-	-	-	-	-	-	7,016,000	7,016,000	-	7,016,000	-	-	-	-	-	-
Subtotal, Secretary's Enforcement Fund	-	-	-	-	-	-	7,016,000	7,016,000	-	7,016,000	-	-	-	-	-	-
Sec. 542 User Fee Shortfall																
Sec. 542 User Fee Shortfall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Sec. 542 User Fee Shortfall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management																
P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management	-	916,585,335	-	-	916,585,335	-	-	916,585,335	785,802,230	130,783,105	-	-	481,380,400	304,421,830	-	-
Subtotal, P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management	-	916,585,335	-	-	916,585,335	-	-	916,585,335	785,802,230	130,783,105	-	-	481,380,400	304,421,830	-	-
PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee																
PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	7,063,344,988	-	-	7,063,344,988	7,016,000	-	7,070,360,988	6,433,355,192	637,005,795	-	-	5,002,279,998	1,431,075,194	52,980	15,649
Subtotal, Annual Accounts	-	7,063,344,988	-	-	7,063,344,988	7,016,000	-	7,070,360,988	6,433,355,192	637,005,795	-	-	5,002,279,998	1,431,075,194	52,980	15,649
Account 070 24/25 0530																
Mission Support																
Enterprise Services	-	37,224,811	-	-	37,224,811	-	-	37,224,811	36,619,105	605,706	-	-	26,912,661	9,706,444	-	962
Office of Professional Responsibility	-	2,404,000	-	-	2,404,000	-	-	2,404,000	-	2,404,000	-	-	-	-	-	20
Executive Leadership and Oversight	-	1,711,940	-	-	1,711,940	-	-	1,711,940	-	1,711,940	-	-	-	-	-	50
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	431,511	431,511	431,511	-	-	-	-	431,511	-	-
Subtotal, Mission Support	-	41,340,751	-	-	41,340,751	-	431,511	41,772,262	37,050,616	4,721,646	-	-	26,912,661	10,137,955	-	1,032
Border Security Operations																
Assets and Support	-	18,086,182	-	-	18,086,182	-	-	18,086,182	6,235,793	11,850,389	-	-	4,463,996	1,771,797	-	677
Subtotal, Border Security Operations	-	18,086,182	-	-	18,086,182	-	-	18,086,182	6,235,793	11,850,389	-	-	4,463,996	1,771,797	-	677
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	42,472,940	-	-	42,472,940	-	-	42,472,940	39,969,394	2,503,546	-	-	32,570,831	7,398,563	-	278
Office of Trade	-	10,134,354	-	-	10,134,354	-	-	10,134,354	1,386	10,132,968	-	-	-	1,386	-	16
Subtotal, Trade and Travel Operations	-	52,607,294	-	-	52,607,294	-	-	52,607,294	39,970,780	12,636,514	-	-	32,570,831	7,399,949	-	294
Integrated Operations																
Assets and Support	-	104,234,423	-	-	104,234,423	-	-	104,234,423	92,802,812	11,431,611	-	-	23,381,650	69,421,162	-	710
Air and Marine Operations Center	-	2,245,100	-	-	2,245,100	-	-	2,245,100	2,107,999	137,101	-	-	-	2,107,999	-	5
Operations Support	-	36,250	-	-	36,250	-	-	36,250	14,765	21,485	-	-	10,605	4,160	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	-	106,515,773	-	-	106,515,773	-	-	106,515,773	94,925,576	11,590,197	-	-	23,392,255	71,533,321	-	715
Subtotal	-	218,550,000	-	-	218,550,000	-	431,511	218,981,511	178,182,765	40,798,746	-	-	87,339,743	90,843,023	-	2,718

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 23/24 0530																
<i>Mission Support</i>																
Enterprise Services	21,782,897	-	-	-	-	-	-	21,782,897	17,776,584	4,006,313	59,216,537	4,165,987	32,094,647	40,732,486		
Office of Professional Responsibility	6,340,221	-	-	-	-	-	-	6,340,221	2,836,241	3,503,980	2,715,138	-	2,605,675	2,945,703		
Executive Leadership and Oversight	3,969,209	-	-	-	-	-	-	3,969,209	1,331,931	2,637,278	864,048	864,048	791,740	540,190		
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	13,359,455	13,359,455	6,779,560	6,579,895	4,842,366	-	5,680,022	5,941,904		
<i>Subtotal, Mission Support</i>	32,092,327	-	-	-	-	-	13,359,455	45,451,782	28,724,316	16,727,466	67,638,088	5,030,035	41,172,085	50,160,283	-	-
<i>Border Security Operations</i>																
Assets and Support	22,799,681	-	-	-	-	-	-	22,799,681	10,718,106	12,081,575	28,331,321	657,584	20,284,460	18,107,383		
<i>Subtotal, Border Security Operations</i>	22,799,681	-	-	-	-	-	-	22,799,681	10,718,106	12,081,575	28,331,321	657,584	20,284,460	18,107,383	-	-
<i>Trade and Travel Operations</i>																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	21,409,929	-	-	-	-	-	-	21,409,929	12,478,242	8,931,687	50,724,727	-	24,302,685	38,900,284		
Office of Trade	8,120,373	-	-	-	-	-	-	8,120,373	-	8,120,373	15,214,143	4,161	7,029,298	8,180,684		
<i>Subtotal, Trade and Travel Operations</i>	29,530,302	-	-	-	-	-	-	29,530,302	12,478,242	17,052,060	65,938,870	4,161	31,331,983	47,080,968	-	-
<i>Integrated Operations</i>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	17,641,358	-	-	-	-	-	-	17,641,358	4,808,272	12,833,086	148,739,549	4,441,328	88,671,098	60,435,395		
Air and Marine Operations Center	798,302	-	-	-	-	-	-	798,302	781,184	17,117	4,126,876	3,697	2,913,347	1,991,017		
Operations Support	75,000	-	-	-	-	-	-	75,000	4,930	70,070	-	-	4,930	-		
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Integrated Operations</i>	18,514,660	-	-	-	-	-	-	18,514,660	5,594,386	12,920,273	152,866,425	4,445,025	91,589,375	62,426,412	-	-
<i>Subtotal</i>	102,936,969	-	-	-	-	-	13,359,455	116,296,425	57,515,050	58,781,374	314,774,704	10,136,804	184,377,904	177,775,047	-	-
Account 070 22/26 0530																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	297,164,331	-	-	-	-	-	-	297,164,331	2,339,774	294,824,557	29,727,968	571,647	5,290,605	26,205,491		
<i>Subtotal</i>	297,164,331	-	-	-	-	-	-	297,164,331	2,339,774	294,824,557	29,727,968	571,647	5,290,605	26,205,491	-	-
Account 070 20/24 0530																
FY20 COVID-19 Supplemental (PL 116-136)	5,435	-	-	-	-	-	-	5,435	-	5,435	668,004	-	281,850	386,154		
<i>Subtotal</i>	5,435	-	-	-	-	-	-	5,435	-	5,435	668,004	-	281,850	386,154	-	-
<i>Subtotal, Multi Year Accounts</i>	400,106,735	218,550,000	-	-	218,550,000	-	13,790,967	632,447,702	238,037,590	394,410,112	345,170,676	10,708,451	277,290,101	295,209,714	-	2,718
Account 070 X 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	402,044	-	-	-	-	-	37,608	439,652	1,336	438,316	63,627	11,203	42,468	11,293		
Spectrum Relocation	7,344,847	-	-	-	-	-	-	7,344,847	816,089	6,528,758	252,006	-	2,901	1,065,194		
Preclearance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	250,883	-	-	250,883		
APHIS Inspection Fee	3,547,932	-	-	-	-	224,076,000	-	227,623,932	102,848,481	124,775,451	-	-	102,848,481	-	2,947	-
<i>Subtotal</i>	11,320,819	-	-	-	-	224,076,000	37,608	235,434,427	103,665,907	131,768,520	566,516	11,203	102,893,850	1,327,370	2,947	-
<i>Subtotal, No Year Accounts</i>	11,320,819	-	-	-	-	224,076,000	37,608	235,434,427	103,665,907	131,768,520	566,516	11,203	102,893,850	1,327,370	2,947	-
<i>Total, Operations and Support</i>	411,427,554	7,281,894,988	-	-	7,281,894,988	231,092,000	13,828,574	7,938,243,116	6,775,058,689	1,163,184,427	345,737,192	10,719,655	5,382,463,949	1,727,612,278	55,927	18,367
Procurement, Construction and Improvements																
Account 070 24/28 0532																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 24/26 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 23/27 0532																
Construction and Facility Improvements	50,871,914	-	-	-	-	-	-	50,871,914	642,539	50,229,375	49,028,086	-	1,552,937	48,117,687		
<i>Subtotal</i>	50,871,914	-	-	-	-	-	-	50,871,914	642,539	50,229,375	49,028,086	-	1,552,937	48,117,687	-	-
Account 070 23/25 0532																
Border Security Assets and Infrastructure	24,772,355	-	-	-	-	-	-	24,772,355	1,243,426	23,528,929	175,289,297	26,616	34,588,618	141,917,489	-	1,821
Trade and Travel Assets and Infrastructure	31,773,637	-	-	-	-	-	-	31,773,637	5,267,747	26,505,890	80,353,074	-	17,373,941	68,246,880	-	99
Airframes and Sensors	1,645,997	-	-	-	-	-	-	1,645,997	544,000	1,101,997	82,267,963	544,000	18,402,545	63,865,418	-	60
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	7,732,536	-	-	-	-	-	-	7,732,536	949,228	6,783,308	21,340,245	300,000	8,017,292	13,972,181	-	251
<i>Subtotal</i>	65,924,525	-	-	-	-	-	-	65,924,525	8,004,401	57,920,124	359,250,579	870,616	78,382,396	288,001,968	-	2,231
Account 070 22/26 0532																
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	25,986,520	-	13,202,456	12,784,064		
Border Security Assets and Infrastructure	2,077,693	-	-	-	-	-	-	2,077,693	546	2,077,147	54,814,994	1,839,027	19,510,660	33,465,853		
Trade and Travel Assets and Infrastructure	109,616	-	-	-	-	-	-	109,616	-	109,616	9,542,614	96,941	867,939	8,577,734		
Construction and Facility Improvements	4,503,939	-	-	-	-	-	-	4,503,939	-	4,503,939	52,829,596	-	2,146,436	50,683,160		
Mission Support Assets and Infrastructure	40,722	-	-	-	-	-	-	40,722	40,274	448	5,453,736	40,274	4,688,616	765,120		
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	38,355,357	-	-	-	-	-	-	38,355,357	-	38,355,357	58,757,239	-	5,575,358	53,181,880		
<i>Subtotal</i>	45,087,326	-	-	-	-	-	-	45,087,326	40,820	45,046,506	207,384,698	1,976,242	45,991,465	159,457,811	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/24 0532																
Airframes and Sensors	53,156	-	-	-	-	-	-	53,156	1,364	51,792	8,619,610	-	7,293,638	1,327,336	-	-
Border Security Assets and Infrastructure	4,724,472	-	-	-	-	-	-	4,724,472	823,697	3,900,775	22,861,836	808,047	2,511,274	20,366,212	-	-
Trade and Travel Assets and Infrastructure	3,131,701	-	-	-	-	-	-	3,131,701	-	3,131,701	6,859,058	7,151	2,151,163	4,700,744	-	-
Construction and Facility Improvements	3,040,078	-	-	-	-	-	-	3,040,078	-	3,040,078	16,369,801	-	1,864,012	14,505,789	-	-
Mission Support Assets and Infrastructure	11,551	-	-	-	-	-	-	11,551	1,715	9,836	2,527,897	-	1,245,631	1,283,981	-	-
Subtotal	10,960,958	-	-	-	-	-	-	10,960,958	826,776	10,134,182	57,238,202	815,197	15,065,718	42,184,063	-	-
Account 070 21/25 0532																
Border Security Assets and Infrastructure	670,865,359	-	-	-	-	-	-	670,865,359	9,642,280	661,223,079	380,962,059	211,607	117,097,391	273,295,341	-	-
Construction and Facility Improvements	6,068,320	-	-	-	-	-	-	6,068,320	432,900	5,635,419	71,867,509	-	10,000,292	62,300,118	-	-
Subtotal	676,933,679	-	-	-	-	-	-	676,933,679	10,075,180	666,858,499	452,829,569	211,607	127,097,683	335,595,459	-	-
Account 070 20/24 0532																
Construction and Facility Improvements	4,157,064	-	-	-	-	-	-	4,157,064	-	4,157,064	30,962,350	54,445	4,340,195	26,567,710	-	-
Border Security Assets and Infrastructure	12,727,766	-	-	-	-	-	-	12,727,766	287,702	12,440,065	1,172,001,897	49,375	26,066,474	1,146,173,750	-	-
Subtotal	16,884,831	-	-	-	-	-	-	16,884,831	287,702	16,597,129	1,202,964,247	103,820	30,406,669	1,172,741,460	-	-
Subtotal, Multi Year Accounts	866,663,233	-	-	-	-	-	-	866,663,233	19,877,418	846,785,815	2,328,695,381	3,977,482	298,496,868	2,046,098,449	-	2,231
Account 070 X 0532																
Construction Carryover	1,518,778	-	-	-	-	-	-	1,518,778	-	1,518,778	3,529,307	-	233,595	3,295,712	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	59,144	-	-	-	-	-	-	59,144	-	59,144	-	-	-	-	-	-
Subtotal	1,577,922	-	-	-	-	-	-	1,577,922	-	1,577,922	3,529,307	-	233,595	3,295,712	-	-
Subtotal, No Year Accounts	1,577,922	-	-	-	-	-	-	1,577,922	-	1,577,922	3,529,307	-	233,595	3,295,712	-	-
Total, Procurement, Construction and Improvements	868,241,155	-	-	-	-	-	-	868,241,155	19,877,418	848,363,737	2,332,224,688	3,977,482	298,730,463	2,049,394,161	-	2,231
Fee Accounts																
Account 070 X 5702																
9-11 Response and Biometric Exit Account	8,859,561	21,350,000	(306,664)	-	21,043,336	-	5,380,070	13,932,967	2,000,000	11,932,967	34,622,926	6,483	17,815,495	18,800,948	-	-
Subtotal	8,859,561	21,350,000	(306,664)	-	21,043,336	-	5,380,070	13,932,967	2,000,000	11,932,967	34,622,926	6,483	17,815,495	18,800,948	-	-
Account 070 X 5695																
Customs UF Acet COBRA	95,183,918	583,194,184	(14,036,974)	-	569,157,210	-	246,262,704	910,603,832	207,408,274	703,195,558	115,434,649	1,225,874	215,674,690	105,942,359	2,710	38
Customs UF Acet ECCF	57,289,146	106,256,071	(1,808,875)	-	104,447,196	-	31,734,649	193,470,991	19,707,315	173,763,676	16,204,338	27,548	23,540,298	12,343,807	287	4
COBRA FTA	16,506,284	319,374,070	-	-	319,374,070	-	117,719,542	453,599,896	71,195,429	382,404,467	-	-	71,195,429	-	1,187	-
Customs UF Acet EMS (PL 115-271 Sec 8002)	3,808,751	-	-	-	-	1,492,882	1,492,882	6,794,515	673,890	6,120,625	5,714,007	8,408	95,687	6,283,802	-	-
Customs UF Account Fast Act Track Inflation	-	132,576,208	-	-	132,576,208	-	132,576,208	265,152,416	-	265,152,416	-	-	-	-	-	-
Merchandise Processing Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Customs UF Acet ECCF Inflation	-	11,737,473	-	-	11,737,473	-	11,737,473	23,474,946	-	23,474,946	-	-	-	-	-	-
Subtotal	172,788,099	1,153,138,006	(15,845,849)	-	1,137,292,157	1,492,882	541,523,458	1,853,096,596	298,984,908	1,554,111,688	137,352,994	1,261,830	310,506,104	124,569,968	4,184	42
Account 070 X 5694																
Small Airport User Fees	10,946,526	28,290,000	-	-	28,290,000	-	13,774,644	24,721,170	10,275,685	14,445,485	1,688,503	693,941	9,525,208	1,745,039	109	-
Subtotal	10,946,526	28,290,000	-	-	28,290,000	-	13,774,644	24,721,170	10,275,685	14,445,485	1,688,503	693,941	9,525,208	1,745,039	109	-
Account 070 X 5687																
Puerto Rico Collections	214,815,109	323,174,053	(7,277,015)	-	315,897,038	-	127,666,929	335,205,023	236,058,186	99,146,837	124,016,523	1,169,294	263,125,924	95,779,491	267	44
Subtotal	214,815,109	323,174,053	(7,277,015)	-	315,897,038	-	127,666,929	335,205,023	236,058,186	99,146,837	124,016,523	1,169,294	263,125,924	95,779,491	267	44
Account 070 X 5595																
Electronic System for Travel Authorization Fee	18,591,715	49,177,566	(1,136,204)	-	48,041,362	-	19,933,400	37,388,911	10,597,210	26,791,701	19,364,674	638,696	12,292,847	17,030,341	88	282
Subtotal	18,591,715	49,177,566	(1,136,204)	-	48,041,362	-	19,933,400	37,388,911	10,597,210	26,791,701	19,364,674	638,696	12,292,847	17,030,341	88	282
Account 070 X 5569																
APEC Business Travel Card	733,302	1,963,009	(47,551)	-	1,915,458	-	834,230	1,519,981	-	1,519,981	1,778,499	-	1,371,933	406,566	-	-
Subtotal	733,302	1,963,009	(47,551)	-	1,915,458	-	834,230	1,519,981	-	1,519,981	1,778,499	-	1,371,933	406,566	-	-
Account 070 X 5543																
Global Entry Fee	387,190,422	397,672,303	-	-	397,672,303	-	158,731,980	545,922,402	35,932,187	509,990,215	189,598,477	427,305	87,312,855	137,790,504	165	76
Subtotal	387,190,422	397,672,303	-	-	397,672,303	-	158,731,980	545,922,402	35,932,187	509,990,215	189,598,477	427,305	87,312,855	137,790,504	165	76
Account 070 X 5451																
Immigration Enforcement Fines	782,136	500,622	(28,535)	-	472,087	-	500,622	1,254,223	101,437	1,152,786	-	-	101,437	-	4	-
Subtotal	782,136	500,622	(28,535)	-	472,087	-	500,622	1,254,223	101,437	1,152,786	-	-	101,437	-	4	-
Account 070 X 5089																
Land Border Inspection Fee	4,929,742	81,907,127	(1,692,779)	-	80,214,348	-	29,697,884	32,934,847	12,981,377	19,953,470	-	-	12,981,377	-	280	-
Subtotal	4,929,742	81,907,127	(1,692,779)	-	80,214,348	-	29,697,884	32,934,847	12,981,377	19,953,470	-	-	12,981,377	-	280	-
Account 070 X 5087																
Immigration Inspection User Fee	187,259,207	823,033,705	(14,379,386)	-	808,654,319	-	252,269,936	425,149,757	183,968,819	241,180,938	-	-	183,968,819	-	4,271	59
Subtotal	187,259,207	823,033,705	(14,379,386)	-	808,654,319	-	252,269,936	425,149,757	183,968,819	241,180,938	-	-	183,968,819	-	4,271	59
Subtotal, No Year Accounts	1,006,895,819	2,880,206,391	(40,713,984)	-	2,839,492,407	1,492,882	1,150,313,153	3,271,125,876	790,899,809	2,480,226,067	508,422,596	4,197,549	899,001,999	396,122,857	9,368	503
Total, Fee Accounts																

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air and Marine Carryover	437,395	-	-	-	-	-	-	437,395	-	437,395	5,549,007	-	139,202	5,409,805	-	-
<i>Subtotal</i>	437,395	-	-	-	-	-	-	437,395	-	437,395	5,549,007	-	139,202	5,409,805	-	-
Account 070 X 0533																
BSFIT Carryover	14,853,381	-	-	-	-	-	-	14,853,381	-	14,853,381	12,766,612	1,426	874,018	11,891,168	-	-
<i>Subtotal</i>	14,853,381	-	-	-	-	-	-	14,853,381	-	14,853,381	12,766,612	1,426	874,018	11,891,168	-	-
Account 070 X 0531																
Automation Carryover	1,650,536	-	-	-	-	-	-	1,650,536	-	1,650,536	1,673,345	1,536,830	32,776	103,739	-	-
<i>Subtotal</i>	1,650,536	-	-	-	-	-	-	1,650,536	-	1,650,536	1,673,345	1,536,830	32,776	103,739	-	-
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	6,522	-	-	-	-	-	-	6,522	-	6,522	899	-	-	899	-	-
Salaries & Expenses - 70X0503	33,576	-	-	-	-	-	-	33,576	-	33,576	-	-	-	-	-	-
<i>Subtotal</i>	40,098	-	-	-	-	-	-	40,098	-	40,098	899	-	-	899	-	-
<i>Subtotal, No Year Accounts</i>	16,981,410	-	(68,674)	-	-	-	-	1,204,810	-	18,117,546	20,244,488	1,538,256	1,045,996	17,660,236	-	-
<i>Total, Legacy</i>	16,981,410	-	(68,674)	-	-	-	-	1,204,810	-	18,117,546	20,244,488	1,538,256	1,045,996	17,660,236	-	-
<i>Total, CBP</i>	2,303,545,939	10,162,101,379	(40,782,658)	-	10,121,387,395	232,584,882	1,165,346,537	12,095,727,694	7,585,835,916	4,509,891,777	3,206,628,964	20,432,941	6,581,242,407	4,190,789,532	65,295	21,101

Footnotes
Column 3 FY Enacted Notes: Budget Authority will be updated for TAFS 070 24/26 0532 and 070 24/28 0532 when the Procurement, Construction and Improvements spend plan requirements are met.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0540																
Mission Support and OPLA																
Mission Support	-	486,190,254	-	-	486,190,254	-	-	486,190,254	350,432,214	135,758,040	-	-	275,680,054	74,752,160	1,279	2,821
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	65,130,568	-	-	65,130,568	-	-	65,130,568	55,692,550	9,438,018	-	-	46,462,387	9,230,163	576	327
Executive Leadership and Oversight	-	38,304,576	-	-	38,304,576	-	-	38,304,576	27,752,297	10,552,279	-	-	18,399,841	9,352,456	232	-
Office of Principal Legal Advisor	-	162,116,784	-	-	162,116,784	-	-	162,116,784	145,518,738	16,598,046	-	-	123,339,783	22,178,955	1,855	180
Subtotal, Mission Support and OPLA	-	751,742,182	-	-	751,742,182	-	-	751,742,182	579,395,799	172,346,383	-	-	463,882,065	115,513,734	3,942	3,328
Homeland Security Investigations																
Domestic Investigations	-	859,269,530	-	-	859,269,530	-	-	859,269,530	773,763,684	85,505,846	-	-	649,504,825	124,258,859	7,609	1,569
International Investigations	-	71,659,168	-	-	71,659,168	-	-	71,659,168	60,300,955	11,358,213	-	-	40,207,332	20,093,623	310	-
Intelligence	-	45,745,991	-	-	45,745,991	-	-	45,745,991	37,185,369	8,560,622	-	-	31,295,435	5,889,934	479	276
Subtotal, Homeland Security Investigations	-	976,674,689	-	-	976,674,689	-	-	976,674,689	871,250,008	105,424,681	-	-	721,007,592	150,242,416	8,398	1,845
Enforcement and Removal Operations																
Custody Operations	-	1,404,598,737	-	-	1,404,598,737	-	-	1,404,598,737	1,168,461,507	236,137,230	-	-	858,187,655	310,273,852	4,837	9,172
Fugitive Operations	-	67,018,477	-	-	67,018,477	-	-	67,018,477	63,022,961	3,995,516	-	-	54,706,256	8,316,705	703	1,177
Criminal Alien Program	-	141,937,607	-	-	141,937,607	-	-	141,937,607	132,518,532	9,419,075	-	-	102,550,136	29,968,396	1,345	1,677
Alternatives to Detention	-	208,675,930	-	-	208,675,930	-	-	208,675,930	196,616,013	12,059,917	-	-	104,592,457	92,023,556	701	1,607
Transportation Removal Program	-	342,915,666	-	-	342,915,666	-	-	342,915,666	304,599,474	38,316,192	-	-	146,631,239	157,968,235	87	5,317
Sec. 543 Southwest Border	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	2,165,146,417	-	-	2,165,146,417	-	-	2,165,146,417	1,865,218,487	299,927,930	-	-	1,266,667,743	598,550,744	7,673	18,950
Subtotal, Annual Accounts	-	3,893,563,288	-	-	3,893,563,288	-	-	3,893,563,288	3,315,864,294	577,698,994	-	-	2,451,557,400	864,306,894	20,013	24,123
Account 070 24/25 0540																
Homeland Security Investigations																
Domestic Investigations	-	14,422,551	-	-	14,422,551	-	-	14,422,551	6,564,106	7,858,445	-	-	36,125	6,527,981	-	-
International Investigations	-	5,988,270	-	-	5,988,270	-	-	5,988,270	10,000	5,978,270	-	-	1,091	8,909	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	20,410,821	-	-	20,410,821	-	-	20,410,821	6,574,106	13,836,715	-	-	37,216	6,536,890	-	-
Account 070 23/24 0540																
Domestic Investigations	2,300,848	-	-	-	-	474,007	-	2,774,855	885,025	1,889,830	27,981,142	318	12,486,720	16,379,128	-	-
International Investigations	2,124,468	-	-	-	-	-	-	2,124,468	268	2,124,200	8,865,270	2,124,468	4,777,998	1,963,071	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	4,425,316	20,410,821	-	-	20,410,821	474,007	-	25,310,144	7,459,398	17,850,746	36,846,412	2,124,787	17,301,935	24,879,088	-	-
Subtotal	4,425,316	-	-	-	-	474,007	-	4,899,323	885,292	4,014,031	36,846,412	2,124,787	17,264,719	18,342,198	-	-
Account 070 20/24 0540																
Enforcement and Removal Operations																
Custody Operations	1,564,758	-	-	-	-	-	-	1,564,758	-	1,564,758	6,433,197	-	276,788	6,156,409	-	-
Subtotal, Enforcement and Removal Operations	1,564,758	-	-	-	-	-	-	1,564,758	-	1,564,758	6,433,197	-	276,788	6,156,409	-	-
Subtotal	1,564,758	-	-	-	-	-	-	1,564,758	-	1,564,758	6,433,197	-	276,788	6,156,409	-	-
Subtotal, Multi Year Accounts	5,990,074	20,410,821	-	-	20,410,821	474,007	-	26,874,902	7,459,398	19,415,504	43,279,609	2,124,787	17,578,723	31,035,498	-	-
Account 070 X 0540																
Headquarters Management and Administration	127,187	-	-	-	-	-	13,351	140,538	-	140,538	39,207	2,028	-	37,180	-	-
Domestic	935,501	1,748,400	-	-	1,748,400	-	-	2,683,901	365,295	2,318,606	1,162,908	12,404	1,150,993	364,805	-	-
International Investigations	2,295,067	2,622,600	-	-	2,622,600	-	-	4,917,667	1,301,992	3,615,675	4,387,095	2,250,493	1,009,149	2,429,445	-	-
Domestic, Spectrum Relocation - Mandatory	30,379,364	-	-	-	-	-	-	30,379,364	363,116	30,016,249	1,436,254	8,163	936,840	854,367	-	-
Subtotal	33,737,119	4,371,000	-	-	4,371,000	-	13,351	38,121,470	2,030,402	36,091,068	7,025,463	2,273,088	3,096,981	3,685,797	-	-
Subtotal, No Year Accounts	33,737,119	4,371,000	-	-	4,371,000	-	13,351	38,121,470	2,030,402	36,091,068	7,025,463	2,273,088	3,096,981	3,685,797	-	-
Total, Operations and Support	39,727,193	3,918,345,109	-	-	3,918,345,109	474,007	13,351	3,958,559,660	3,325,354,095	633,205,565	50,305,072	4,397,874	2,472,233,104	899,028,188	20,013	24,123
Procurement, Construction and Improvements																
Account 070 24/26 0545																
Operational Communications/Information Technology	-	5,434,901	-	-	5,434,901	-	-	5,434,901	-	5,434,901	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	4,617,087	-	-	4,617,087	-	-	4,617,087	-	4,617,087	-	-	-	-	-	-
Subtotal	-	10,051,988	-	-	10,051,988	-	-	10,051,988	-	10,051,988	-	-	-	-	-	-
Account 070 23/27 0545																
Construction and Facilities Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 23/25 0545																
Operational Communications/Information Technology	8,420,701	-	-	-	-	-	-	8,420,701	-	8,420,701	4,013,299	-	16,583	3,996,716	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	8,030,080	-	-	-	-	-	-	8,030,080	-	8,030,080	2,532,920	-	594,617	1,938,303	-	-
Subtotal	16,450,781	-	-	-	-	-	-	16,450,781	-	16,450,781	6,546,219	-	611,200	5,935,019	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/26 0545																
Construction and Facilities Improvement	4,542,109	-	-	-	-	-	-	4,542,109	-	4,542,109	12,792,993	-	385,934	12,407,059	-	-
Subtotal	4,542,109	-	-	-	-	-	-	4,542,109	-	4,542,109	12,792,993	-	385,934	12,407,059	-	-
Account 070 22/24 0545																
Operational Communications/Information Technology	8	-	-	-	-	-	-	8	-	8	9,868,497	-	3,222,778	6,645,719	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	185,674	-	-	-	-	-	-	185,674	27	185,648	6,292,707	-	2,203,740	4,088,994	-	-
Subtotal	185,683	-	-	-	-	-	-	185,683	27	185,656	16,161,204	-	5,426,519	10,734,712	-	-
Account 070 21/25 0545																
Construction and Facilities Improvements	29,360,115	-	-	-	-	-	-	29,360,115	10,000,000	19,360,115	36,939,560	-	15,714,376	31,225,184	-	-
Subtotal	29,360,115	-	-	-	-	-	-	29,360,115	10,000,000	19,360,115	36,939,560	-	15,714,376	31,225,184	-	-
Subtotal, Multi Year Accounts	50,538,688	10,051,988	-	-	10,051,988	-	-	60,590,676	10,000,027	50,590,649	72,439,976	-	22,138,029	60,301,974	-	-
Account 070 X 0545																
Construction	174,901	-	-	-	-	-	-	174,901	-	174,901	415,730	-	10,390	405,340	-	-
Subtotal	174,901	-	-	-	-	-	-	174,901	-	174,901	415,730	-	10,390	405,340	-	-
Subtotal, No Year Accounts	174,901	-	-	-	-	-	-	174,901	-	174,901	415,730	-	10,390	405,340	-	-
Total, Procurement, Construction and Improvements	50,713,589	10,051,988	-	-	10,051,988	-	-	60,765,577	10,000,027	50,765,550	72,855,706	-	22,148,419	60,707,314	-	-
Fee Accounts																
Account 070 X 5542																
Detention and Removal Office Fee Account	667,319	385,330	-	-	385,330	-	164,300	831,619	155	831,464	-	-	155	-	-	-
Subtotal	667,319	385,330	-	-	385,330	-	164,300	831,619	155	831,464	-	-	155	-	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	11,253	22,000	(24)	-	21,976	-	424	11,653	-	11,653	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	79,178	43,000	(43)	-	42,957	-	753	79,888	-	79,888	-	-	-	-	-	-
Subtotal	90,431	65,000	(67)	-	64,933	-	1,177	91,541	-	91,541	-	-	-	-	-	-
Account 070 X 5382																
Immigration Inspection User Fee	97,354,708	135,000,000	(3,019,389)	-	131,980,611	-	52,971,736	147,307,055	71,279,741	76,027,314	81,897,992	2,599,879	76,443,310	74,134,544	-	-
Subtotal	97,354,708	135,000,000	(3,019,389)	-	131,980,611	-	52,971,736	147,307,055	71,279,741	76,027,314	81,897,992	2,599,879	76,443,310	74,134,544	-	-
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	327,634,996	247,000,000	(3,807,276)	-	243,192,724	-	66,794,309	390,622,029	53,217,211	337,404,818	73,639,940	5,268,269	51,109,294	70,479,588	291	146
Subtotal	327,634,996	247,000,000	(3,807,276)	-	243,192,724	-	66,794,309	390,622,029	53,217,211	337,404,818	73,639,940	5,268,269	51,109,294	70,479,588	291	146
Account 070 X 5126																
Breached Bond/Detention Fund	13,764,318	25,198,993	(427,660)	-	24,771,333	-	7,502,812	20,839,469	9,515,000	11,324,469	12,540,955	50,040	21,973,139	32,776	-	-
Subtotal	13,764,318	25,198,993	(427,660)	-	24,771,333	-	7,502,812	20,839,469	9,515,000	11,324,469	12,540,955	50,040	21,973,139	32,776	-	-
Subtotal, No Year Accounts	439,511,772	407,649,323	(7,254,392)	-	400,394,931	-	127,434,333	559,691,713	134,012,107	425,679,606	168,078,887	7,918,188	149,525,898	144,646,908	291	146
Total, Fee Accounts	439,511,772	407,649,323	(7,254,392)	-	400,394,931	-	127,434,333	559,691,713	134,012,107	425,679,606	168,078,887	7,918,188	149,525,898	144,646,908	291	146
Legacy																
Account 070 X 8598																
Legacy																
Violent Crime Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0543																
Automation Modernization	10,471	-	-	-	-	-	-	10,471	-	10,471	1,220	-	-	1,220	-	-
Subtotal	10,471	-	-	-	-	-	-	10,471	-	10,471	1,220	-	-	1,220	-	-
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Legacy	10,472	-	-	-	-	-	-	10,472	-	10,472	1,220	-	-	1,220	-	-
Supplemental / Emergency																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,474,567	-	-	-	-	-	-	1,474,567	-	1,474,567	-	-	-	-	-	-
Subtotal	1,607,511	-	-	-	-	-	-	1,607,511	-	1,607,511	-	-	-	-	-	-
Subtotal, No Year Accounts	1,617,983	-	-	-	-	-	-	1,617,983	-	1,617,983	1,220	-	-	1,220	-	-
Total, Legacy	1,617,983	-	-	-	-	-	-	1,617,983	-	1,617,983	1,220	-	-	1,220	-	-
Total, ICE	531,570,537	4,336,046,420	(7,254,392)	-	4,328,792,028	474,007	127,447,684	4,580,634,933	3,469,366,229	1,111,268,705	291,240,885	12,316,062	2,643,907,421	1,104,383,631	20,304	24,269

Footnotes
Column 3 FY Enacted Notes: 070 24 0540: Enterprise Services amounts are reported under the Mission Support PPA and will be updated in a future MER submission.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24/25 0550																
Mission Support	-	363,518,807	-	-	363,518,807	-	-	363,518,807	238,560,693	124,958,114	-	-	139,464,772	99,095,921	1,598	1,356
Aviation Screening Operations																
Screener Partnership Program	-	79,253,946	-	-	79,253,946	-	-	79,253,946	62,926,923	16,327,023	-	-	17,063,638	45,863,285	13	2,165
Screener PC&B	-	2,097,605,608	-	-	2,097,605,608	-	-	2,097,605,608	2,012,618,565	84,987,043	-	-	1,766,553,833	246,064,732	50,802	-
Screener Training and Other	-	123,302,590	-	-	123,302,590	-	-	123,302,590	61,776,691	61,525,899	-	-	43,071,476	18,705,215	292	258
Airport Management	-	362,678,168	-	-	362,678,168	-	-	362,678,168	289,756,124	72,922,044	-	-	211,855,354	77,900,770	3,655	26
Canines	-	69,656,160	-	-	69,656,160	-	-	69,656,160	54,870,142	14,786,018	-	-	44,726,246	10,143,896	715	244
Screening Technology Maintenance	-	107,083,980	-	-	107,083,980	-	-	107,083,980	97,301,298	9,782,682	-	-	16,217,219	81,084,079	162	-
Secure Flight	-	51,691,291	-	-	51,691,291	-	-	51,691,291	46,843,608	4,847,683	-	-	19,720,246	27,123,362	271	63
Subtotal, Aviation Screening Operations	-	2,891,271,743	-	-	2,891,271,743	-	-	2,891,271,743	2,626,093,351	265,178,392	-	-	2,119,208,012	506,885,339	55,910	2,756
Other Operations and Enforcement																
Federal Air Marshal	-	321,647,075	-	-	321,647,075	-	-	321,647,075	297,650,231	23,996,844	-	-	254,017,260	43,632,971	-	-
Federal Flight Deck Officer and Crew Training	-	7,231,264	-	-	7,231,264	-	-	7,231,264	6,800,302	430,962	-	-	3,175,867	3,624,435	37	53
Aviation Regulation	-	103,675,579	-	-	103,675,579	-	-	103,675,579	97,121,858	6,553,721	-	-	75,832,490	21,289,368	1,061	-
Air Cargo	-	46,557,519	-	-	46,557,519	-	-	46,557,519	39,286,917	7,270,602	-	-	33,878,019	5,408,898	568	60
Intelligence Operations and TSOC	-	35,746,331	-	-	35,746,331	-	-	35,746,331	33,229,270	2,517,061	-	-	27,601,420	5,627,850	378	24
Surface Programs	-	63,849,050	-	-	63,849,050	-	-	63,849,050	60,738,296	3,110,754	-	-	52,138,688	8,599,608	685	28
Vetting Programs	-	12,267,099	-	-	12,267,099	-	-	12,267,099	10,467,653	1,799,446	-	-	6,614,998	3,852,655	82	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	590,973,917	-	-	590,973,917	-	-	590,973,917	545,294,527	45,679,390	-	-	453,258,742	92,035,785	2,825	182
Subtotal	-	3,845,764,467	-	-	3,845,764,467	-	-	3,845,764,467	3,409,948,571	435,815,896	-	-	2,711,931,526	698,017,045	60,333	4,294
Account 070 23/24 0550																
Mission Support	16,209,801	-	-	-	-	-	-	16,209,801	10,662,166	5,547,636	472,337,383	8,132,297	257,232,753	217,634,499	-	-
Aviation Screening Operations																
Screener Partnership Program	3,688,082	-	-	-	-	-	-	3,688,082	3,107,258	580,825	116,410,541	420,999	83,767,658	35,329,142	-	-
Screener PC&B	6,614,069	-	-	-	-	-	-	6,614,069	6,449,581	164,487	322,608,740	-	263,677,367	65,380,955	-	-
Screener Training and Other	12,741,366	-	-	-	-	-	-	12,741,366	10,652,793	2,088,573	107,911,491	1,437,964	56,772,596	60,353,725	-	-
Airport Management	4,244,128	-	-	-	-	-	-	4,244,128	39,184	4,204,945	163,930,025	284,386	98,178,829	65,505,993	-	-
Canines	7,245,835	-	-	-	-	-	-	7,245,835	5,549,005	1,696,830	33,514,228	319,055	22,615,359	16,128,818	-	-
Screening Technology Maintenance	4,407,134	-	-	-	-	-	-	4,407,134	2,421,467	1,985,667	347,421,695	64,958	190,777,159	159,001,045	-	-
Secure Flight	286,452	-	-	-	-	-	-	286,452	191,902	94,550	51,781,393	24,441	24,618,453	27,330,401	-	-
Subtotal, Aviation Screening Operations	39,227,067	-	-	-	-	-	-	39,227,067	28,411,190	10,815,877	1,143,578,114	2,551,804	740,407,420	429,030,079	-	-
Other Operations and Enforcement																
Federal Air Marshal	15,306,837	-	-	-	-	-	-	15,306,837	12,143,137	3,163,700	92,746,321	4,621,483	60,540,487	39,727,487	-	-
Federal Flight Deck Officer and Crew Training	138,865	-	-	-	-	-	-	138,865	91,681	47,184	13,642,164	5,646	3,559,807	10,168,392	-	-
Aviation Regulation	2,325,803	-	-	-	-	-	-	2,325,803	2,145,083	180,720	62,009,205	88,592	35,720,514	28,345,182	-	-
Air Cargo	8,348,056	-	-	-	-	-	-	8,348,056	7,700,409	647,647	27,969,146	54,941	23,897,786	11,716,827	-	-
Intelligence Operations and TSOC	1,152,088	-	-	-	-	-	-	1,152,088	571,296	580,792	19,539,865	3,948	10,853,612	9,253,601	-	-
Surface Programs	5,782,505	-	-	-	-	-	-	5,782,505	273,837	5,508,668	29,300,582	84,010	15,686,752	13,803,657	-	-
Vetting Programs	978,932	-	-	-	-	-	-	978,932	668,811	310,122	13,775,321	3,122	6,820,464	7,620,546	-	-
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	34,033,087	-	-	-	-	-	-	34,033,087	23,594,253	10,438,834	258,982,603	4,861,741	157,079,422	120,635,694	-	-
Subtotal	89,469,955	-	-	-	-	-	-	89,469,955	62,667,608	26,802,346	1,874,898,100	15,545,842	1,154,719,595	767,300,271	-	-
Subtotal, Multi Year Accounts	89,469,955	3,845,764,467	-	-	3,845,764,467	-	-	3,935,234,422	3,472,616,179	462,618,242	1,874,898,100	15,545,842	3,866,651,121	1,465,317,317	60,333	4,294
Account 070 X 0550																
Non Supplemental/Emergency Funds																
Mission Support	318,057	-	-	-	-	-	-	318,057	-	318,057	2,546,615	-	272,234	2,274,380	-	-
Airport Management	169,574	-	-	-	-	-	53,843	223,417	17	223,400	37,211	-	21,046	16,183	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Indirect Air Cargo Fee	202,922	-	-	-	-	-	-	202,922	-	202,922	19	-	-	19	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HR Services	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Checkpoint Support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS Procurement and Installation	48,118	-	-	-	-	-	-	48,118	-	48,118	-	-	-	-	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Airport Management, Support and IT	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
Subtotal, Non Supplemental/Emergency Funds	742,651	-	-	-	-	-	53,843	796,494	17	796,477	2,623,791	-	293,280	2,330,528	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Supplemental / Emergency																
Checkpoint Security	19	-	-	-	-	-	-	19	-	19	212,537	-	-	212,537	-	-
EDS Procurement and Installation	87,317	-	-	-	-	-	-	87,317	-	87,317	777,196	-	-	777,196	-	-
Subtotal, Supplemental / Emergency	87,336	-	-	-	-	-	-	87,336	-	87,336	989,733	-	-	989,733	-	-
Vetting and Credentialing																
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	47,936,756	-	-	-	-	-	28,307,820	76,244,576	20,944,356	55,300,220	29,074,492	111,412	26,074,258	23,833,178	84	7
Hazardous Materials	9,141,046	-	-	-	-	-	7,385,911	16,526,957	6,948,305	9,578,652	5,284,616	150,858	6,564,652	5,517,411	36	-
General Aviation at DCA	2,800,410	-	-	-	-	-	194,893	2,995,303	273,980	2,721,323	72,765	6,500	210,561	129,684	1	20
Commercial Aviation and Airports	862,861	-	-	-	-	-	3,792,421	4,655,282	3,155,355	1,499,926	933,594	-	3,422,758	666,191	-	-
Other Security Threat Assessments	10	-	-	-	-	-	10	20	10	10	-	-	10	-	-	-
Air Cargo Fee	6,331,254	-	-	-	-	-	1,302,324	7,633,578	2,348,413	5,285,165	2,004,626	15,044	1,790,334	2,547,661	-	-
TSA Precheck Application Program	241,361,174	-	-	-	-	-	172,610,798	413,971,972	139,779,653	274,192,319	148,778,125	4,471,215	147,356,782	136,729,781	211	68
Alien Flight School Fee (Mandatory)	12,258,721	-	(123,490)	-	-	-	2,166,490	14,301,721	1,399,299	12,902,422	1,851,534	5	2,058,494	1,192,334	18	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	320,692,232	-	(123,490)	-	-	-	215,760,667	536,329,409	174,849,372	361,480,037	187,999,751	4,755,034	187,477,849	170,616,240	350	95
Subtotal	321,522,219	-	(123,490)	-	-	-	215,814,509	537,213,238	174,849,389	362,363,850	191,613,276	4,755,034	187,771,129	173,936,502	350	95
Subtotal, No Year Accounts	321,522,219	-	(123,490)	-	-	-	215,814,509	537,213,238	174,849,389	362,363,850	191,613,276	4,755,034	187,771,129	173,936,502	350	95
Total, Operations and Support	410,992,173	3,845,764,467	(123,490)	-	3,845,764,467	-	215,814,509	4,472,447,660	3,647,465,568	824,982,092	2,066,511,376	20,300,876	4,054,422,250	1,639,253,818	60,683	4,389
Procurement, Construction and Improvements																
Account 070 24/26 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	61,913,029	-	-	61,913,029	-	-	61,913,029	9,192,201	52,720,828	-	-	-	9,192,201	-	116
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	61,913,029	-	-	61,913,029	-	-	61,913,029	9,192,201	52,720,828	-	-	-	9,192,201	-	220
Account 070 23/25 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	3,752,654	-	-	-	-	-	-	3,752,654	134,278	3,618,376	121,920,057	-	9,253,510	112,800,825	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	284,777	-	284,777	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	3,752,654	-	-	-	-	-	-	3,752,654	134,278	3,618,376	122,204,834	-	9,538,287	112,800,825	-	-
Account 070 22/24 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	11,496	-	-	-	-	-	-	11,496	323	11,173	47,809,118	-	15,388,022	32,421,419	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	292,770	-	292,770	-	-	-
Subtotal	11,496	-	-	-	-	-	-	11,496	323	11,173	48,101,888	-	15,680,792	32,421,419	-	-
Subtotal, Multi Year Accounts	3,764,150	61,913,029	-	-	61,913,029	-	-	65,677,179	9,326,802	56,350,378	170,306,722	-	25,219,079	154,414,445	-	220
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund	41,006,778	250,000,000	(14,250,000)	-	235,750,000	-	-	276,756,778	4,402,804	272,353,974	1,021,132,448	19,478,736	104,647,831	901,408,685	-	-
Subtotal, Aviation Security Capital Fund	41,006,778	250,000,000	(14,250,000)	-	235,750,000	-	-	276,756,778	4,402,804	272,353,974	1,021,132,448	19,478,736	104,647,831	901,408,685	-	-
Subtotal	41,006,778	250,000,000	(14,250,000)	-	235,750,000	-	-	276,756,778	4,402,804	272,353,974	1,021,132,448	19,478,736	104,647,831	901,408,685	-	-
Subtotal, No Year Accounts	41,006,778	250,000,000	(14,250,000)	-	235,750,000	-	-	276,756,778	4,402,804	272,353,974	1,021,132,448	19,478,736	104,647,831	901,408,685	-	-
Total, Procurement, Construction and Improvements	44,770,929	311,913,029	(14,250,000)	-	297,663,029	-	-	342,433,958	13,729,606	328,704,351	1,191,439,169	19,478,736	129,866,910	1,055,823,130	-	220
Research and Development																
Account 070 24/25 0802																
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 23/24 0802																
Research and Development	408,872	-	-	-	-	-	-	408,872	31,429	377,443	30,826,962	8,196	9,579,535	21,270,661	-	-
Subtotal	408,872	-	-	-	-	-	-	408,872	31,429	377,443	30,826,962	8,196	9,579,535	21,270,661	-	-
Subtotal, Multi Year Accounts	408,872	-	-	-	-	-	-	408,872	31,429	377,443	30,826,962	8,196	9,579,535	21,270,661	-	-
Account 070 X 0553																
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Total, Research and Development	408,872	-	-	-	-	-	-	408,872	31,429	377,443	30,857,771	8,196	9,579,535	21,301,470	-	-
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,064,205	-	-	-	-	-	380,732	1,444,937	29	1,444,908	1,117,240	-	160,483	956,785	-	-
Subtotal	1,064,205	-	-	-	-	-	380,732	1,444,937	29	1,444,908	1,117,240	-	160,483	956,785	-	-
Subtotal, No Year Accounts	1,064,205	-	-	-	-	-	380,732	1,444,937	29	1,444,908	1,117,240	-	160,483	956,785	-	-
Total, Loose Change at Checkpoint	1,064,205	-	-	-	-	-	380,732	1,444,937	29	1,444,908	1,117,240	-	160,483	956,785	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	792,261	-	-	-	-	-	-	792,261	-	792,261	248,190	-	-	248,190	-	-
Subtotal	792,261	-	-	-	-	-	-	792,261	-	792,261	248,190	-	-	248,190	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC Fee	644,747	-	-	-	-	-	-	644,747	589,483	55,264	515,724	-	-	1,105,207	-	-
Hazardous Materials (HazMat) Fee	22,369	-	-	-	-	-	-	22,369	3,333	19,036	95,081	-	-	98,414	-	-
Alien Flight Student Program-Fee	1,863,310	-	-	-	-	-	-	1,863,310	22,336	1,840,974	525,251	-	-	547,587	-	-
General Aviation at DCA Fee	50,637	-	-	-	-	-	-	50,637	17,217	33,420	-	-	-	17,217	-	-
Air Cargo Fee	92,246	-	-	-	-	-	-	92,246	31,369	60,877	13,034	-	1,321	43,082	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	1,165,449	-	-	-	-	-	-	1,165,449	1,080,253	85,196	1,267,676	-	-	2,347,929	-	-
Subtotal, Intelligence and Vetting Fees	3,838,759	-	-	-	-	-	-	3,838,759	1,743,991	2,094,768	2,416,768	-	1,321	4,159,438	-	-
Subtotal	3,838,759	-	-	-	-	-	-	3,838,759	1,743,991	2,094,768	2,416,768	-	1,321	4,159,438	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters Administration	12,206	-	-	-	-	-	-	12,206	-	12,206	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Transportation Security Support	12,206	-	-	-	-	-	-	12,206	-	12,206	-	-	-	-	-	-
Subtotal	12,206	-	-	-	-	-	-	12,206	-	12,206	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Surface Transportation Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0541																
Federal Air Marshals																
Management and Administration	-	-	-	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	-	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	-	-	-	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,168	-	-	-	-	-	-	7,168	-	7,168	-	-	-	-	-	-
Subtotal	7,168	-	-	-	-	-	-	7,168	-	7,168	-	-	-	-	-	-
Subtotal, No Year Accounts	4,650,395	-	-	-	-	-	-	4,650,395	1,743,991	2,906,404	2,824,731	-	1,321	4,567,401	-	-
Total, Airport Checkpoint Screening Fund	4,650,395	-	-	-	-	-	-	4,650,395	1,743,991	2,906,404	2,824,731	-	1,321	4,567,401	-	-
Total, TSA	461,886,574	4,157,677,496	(14,373,490)	-	4,143,427,496	-	216,195,241	4,821,385,821	3,662,970,623	1,158,415,198	3,292,750,287	39,787,807	4,194,030,499	2,721,902,604	60,683	4,609

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 X 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance and Restoration	614,586	-	-	-	-	-	-	614,586	-	614,586	19,586	-	-	19,586	-	-
<i>Subtotal</i>	614,586	-	-	-	-	-	-	614,586	-	614,586	19,586	-	-	19,586	-	-
<i>Subtotal, No Year Accounts</i>	614,586	-	-	-	-	-	-	614,586	-	614,586	19,586	-	-	19,586	-	-
Account 070 24 0610																
Military Pay	-	2,023,043,859	-	-	2,023,043,859	-	-	2,023,043,859	1,763,916,795	259,127,064	-	-	1,461,637,858	302,278,937	39,907	-
Military Personnel Support	-	223,599,535	-	-	223,599,535	-	-	223,599,535	184,403,108	39,196,427	-	-	103,734,938	80,668,170	985	-
Surface Operations	-	377,792,139	-	-	377,792,139	-	-	377,792,139	251,147,308	126,644,831	-	-	125,802,558	125,344,750	809	-
Air Operations	-	280,491,269	-	-	280,491,269	-	-	280,491,269	206,756,751	73,734,518	-	-	68,842,258	137,914,493	754	-
Coastal & Shore Operations	-	631,728,143	-	-	631,728,143	-	305	631,728,448	468,548,918	163,179,530	-	-	281,453,828	187,095,090	3,599	-
Cyber & Intelligence Operations	-	113,837,941	-	-	113,837,941	-	-	113,837,941	77,065,252	36,772,689	-	-	33,125,276	43,939,976	397	-
Command, Control, Communications	-	330,510,996	-	-	330,510,996	-	-	330,510,996	197,907,638	132,603,358	-	-	54,030,191	143,877,447	451	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	198,411,782	-	-	198,411,782	-	-	198,411,782	159,487,017	38,924,765	-	-	94,491,553	64,995,464	1,431	-
<i>Subtotal</i>	-	4,179,415,664	-	-	4,179,415,664	-	305	4,179,415,969	3,309,232,787	870,183,182	-	-	2,223,118,460	1,086,114,327	48,333	-
<i>Subtotal, Annual Accounts</i>	-	4,179,415,664	-	-	4,179,415,664	-	305	4,179,415,969	3,309,232,787	870,183,182	-	-	2,223,118,460	1,086,114,327	48,333	-
Account 070 24/28 0610																
Environmental Compliance and Restoratio	-	10,647,318	-	-	10,647,318	-	-	10,647,318	2,882,522	7,764,796	-	-	2,512,693	369,829	38	-
<i>Subtotal</i>	-	10,647,318	-	-	10,647,318	-	-	10,647,318	2,882,522	7,764,796	-	-	2,512,693	369,829	38	-
Account 070 24/26 0610																
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 24/25 0610																
Surface Operations	-	30,597,000	-	-	30,597,000	-	-	30,597,000	1,508,059	29,088,941	-	-	30,729	1,477,331	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2023 Hurricane Supplemental (PL 117-328, Div. N)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	30,597,000	-	-	30,597,000	-	-	30,597,000	1,508,059	29,088,941	-	-	30,729	1,477,331	-	-
Account 070 23/27 0610																
Environmental Compliance and Restoration	10,737,482	-	-	-	-	-	-	10,737,482	4,368,194	6,369,289	12,071,229	9,836	1,084,531	15,345,056	-	-
<i>Subtotal</i>	10,737,482	-	-	-	-	-	-	10,737,482	4,368,194	6,369,289	12,071,229	9,836	1,084,531	15,345,056	-	-
Account 070 23/25 0610																
Coastal & Shore Operations	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 23/24 0610																
Surface Operations	19,921,910	-	-	-	-	-	-	19,921,910	15,943,423	3,978,486	23,806,977	674,306	17,892,194	21,183,900	-	-
Coastal & Shore Operations	15,194	-	-	-	-	-	-	15,194	8,901	6,292	-	-	-	8,901	-	-
FY 2023 Hurricane Supplemental (PL 117-328, Div. N)	24,351,483	-	-	-	-	-	-	24,351,483	14,792,830	9,558,653	11,059,704	44,237	7,906,654	17,901,643	-	-
<i>Subtotal</i>	44,288,586	-	-	-	-	-	-	44,288,586	30,745,154	13,543,432	34,866,681	718,543	25,798,848	39,094,444	-	-
Account 070 22/26 0610																
Environmental Compliance and Restoration	4,803,943	-	-	-	-	-	-	4,803,943	124	4,803,820	12,982,959	-	4,707,441	8,275,641	-	-
Infrastructure Investment and Jobs Act (PL 117-58)	4,742,888	-	-	-	-	-	-	4,742,888	323,951	4,418,936	102,159	-	156,674	269,437	-	-
<i>Subtotal</i>	9,546,831	-	-	-	-	-	-	9,546,831	324,075	9,222,756	13,085,118	-	4,864,115	8,545,078	-	-
Account 070 22/24 0610																
Coastal & Shore Operations	4,850,000	-	-	-	-	-	-	4,850,000	94,230	4,755,770	150,000	-	33,989	210,241	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	4,850,000	-	-	-	-	-	-	4,850,000	94,230	4,755,770	150,000	-	33,989	210,241	-	-
Account 070 21/25 0610																
Environmental Compliance and Restoration	4,486,092	-	-	-	-	-	-	4,486,092	851,435	3,634,657	4,832,729	23,892	1,880,393	3,779,878	-	-
<i>Subtotal</i>	4,486,092	-	-	-	-	-	-	4,486,092	851,435	3,634,657	4,832,729	23,892	1,880,393	3,779,878	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	7,255,444	-	-	-	-	-	-	7,255,444	755,801	6,499,642	2,723,385	41,361	1,258,109	2,179,717	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	7,255,444	-	-	-	-	-	-	7,255,444	755,801	6,499,642	2,723,385	41,361	1,258,109	2,179,717	-	-
<i>Subtotal, Multi Year Accounts</i>	101,164,435	41,244,318	-	-	41,244,318	-	-	142,408,753	41,529,471	100,879,282	67,729,142	793,632	37,463,408	71,001,573	38	-
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	20,479,804	-	-	-	-	-	-	5,094,446	25,574,250	16,765	25,557,485	-	16,765	-	-	-
<i>Subtotal</i>	20,479,805	-	-	-	-	-	-	5,094,446	25,574,250	16,765	25,557,485	-	16,765	-	-	-
<i>Subtotal, No Year Accounts</i>	20,479,805	-	-	-	-	-	-	5,094,446	25,574,250	16,765	25,557,485	-	16,765	-	-	-
Total, Operations and Support	122,258,825	4,220,659,982	-	-	4,220,659,982	-	5,094,751	4,348,013,558	3,350,779,023	997,234,536	67,748,728	793,632	2,260,598,633	1,157,135,486	48,371	-

DEPARTMENT OF HOMELAND SECURITY
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COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 24/28 0613																
<i>Aircraft</i>																
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	6,000,000	-	-	6,000,000	-	-	6,000,000	2,260,636	3,739,364	-	-	183	2,260,453	-	-
MH-60T Sustainment - Aircraft	-	30,000,000	-	-	30,000,000	-	-	30,000,000	-	30,000,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	300,000	-	-	300,000	-	-	300,000	-	300,000	-	-	-	-	-	-
Subtotal, Aircraft	-	36,300,000	-	-	36,300,000	-	-	36,300,000	2,260,636	34,039,364	-	-	183	2,260,453	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	62,000,000	-	-	62,000,000	-	-	62,000,000	-	62,000,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	-	62,000,000	-	-	62,000,000	-	-	62,000,000	-	62,000,000	-	-	-	-	-	-
<i>Vessels</i>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	497,284,735	-	-	497,284,735	-	-	497,284,735	10,547,655	486,737,080	-	-	580,937	9,966,719	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	93,300,000	-	-	93,300,000	-	-	93,300,000	16,598,687	76,701,313	-	-	-	16,598,687	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	596,584,735	-	-	596,584,735	-	-	596,584,735	27,146,342	569,438,393	-	-	580,937	26,565,406	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	7,500,000	-	-	7,500,000	-	-	7,500,000	-	7,500,000	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	7,500,000	-	-	7,500,000	-	-	7,500,000	-	7,500,000	-	-	-	-	-	-
Subtotal	-	702,384,735	-	-	702,384,735	-	-	702,384,735	29,406,979	672,977,756	-	-	581,120	28,825,859	-	-
Account 070 23/27 0613																
<i>Vessels</i>																
Survey and Design - Vessels and Boats - Vessels	2,350,628	-	-	-	-	-	-	2,350,628	550,000	1,800,628	649,373	-	-	1,199,373	-	-
Polar Ice Breaking Vessel - Vessels	20,425,675	-	-	-	-	-	-	20,425,675	4,939,298	15,486,377	20,379,490	196	4,957,634	20,360,958	-	-
National Security Cutter (NSC) - Vessel	20,605,151	-	-	-	-	-	-	20,605,151	600,365	20,004,787	39,394,849	-	2,669,846	37,325,367	-	-
Offshore Patrol Cutter (OPC) - Vessels	507,618,192	-	-	-	-	-	-	507,618,192	68,988,432	438,629,761	31,361,220	-	10,325,169	90,024,483	-	-
Fast Response Cutter (FRC) - Vessels	55,845,917	-	-	-	-	-	-	55,845,917	4,178,731	51,667,186	5,925,624	-	1,829,487	8,274,868	-	-
Cutter Small Boats - Vessels	20,000,000	-	-	-	-	-	-	20,000,000	93,202	19,906,798	-	-	93,202	-	-	
In-Service Vessel Sustainment - Vessels	73,209,902	-	-	-	-	-	-	73,209,902	13,240,242	59,969,660	14,865,746	-	810,909	27,295,079	-	-
Inland Waterways and Western Rivers Cutters - Vessels	77,000,000	-	-	-	-	-	-	77,000,000	60,189	76,939,811	7,757,574	-	7,008	53,181	-	-
Polar Sustainment - Vessels	12,486,014	-	-	-	-	-	-	12,486,014	-	12,486,014	2,455,254	-	2,455,254	-	-	-
Subtotal, Vessels	789,541,479	-	-	-	-	-	-	789,541,479	92,650,459	696,891,020	115,031,556	196	23,055,308	184,626,511	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	10,332,330	-	-	-	-	-	-	10,332,330	9,224,231	1,108,099	32,606,991	8,558,394	8,948,886	24,323,942	-	-
HH-65 Conversion/Sustainment - Aircraft	1,838,029	-	-	-	-	-	-	1,838,029	592,378	1,245,651	10,196,353	-	8,160,849	2,627,882	-	-
MH-60T Sustainment - Aircraft	112,382,124	-	-	-	-	-	-	112,382,124	10,997,383	101,384,741	53,301,757	-	4,504,969	59,794,171	-	-
Small Unmanned Aircraft Systems - Aircraft	4,500,000	-	-	-	-	-	-	4,500,000	-	4,500,000	-	-	-	-	-	-
Subtotal, Aircraft	129,052,483	-	-	-	-	-	-	129,052,483	20,813,992	108,238,491	96,105,100	8,558,394	21,614,704	86,745,995	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	5,784,718	-	-	-	-	-	-	5,784,718	2,925,853	2,858,865	10,869,962	3,784	5,385,636	8,406,395	-	-
C4ISR - Other Acquisition Programs	2,038,185	-	-	-	-	-	-	2,038,185	972,512	1,065,673	10,939,735	-	392,445	11,519,803	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	15,000,000	-	-	-	-	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	27,807,308	-	-	-	-	-	-	27,807,308	2,477	27,804,831	6,348,139	-	1,617,393	4,733,223	-	-
Other Equipment and Systems - Other Acquisition Programs	1,700,643	-	-	-	-	-	-	1,700,643	-	1,700,643	7,757,574	-	2,275,345	5,482,228	-	-
Subtotal, Other Acquisition Programs	52,330,854	-	-	-	-	-	-	52,330,854	3,900,842	48,430,012	35,915,410	3,784	9,670,820	30,141,649	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	218,000,000	-	-	-	-	-	-	218,000,000	352,738	217,647,262	-	-	2,643	350,095	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	159,623,861	-	-	-	-	-	-	159,623,861	240,176	159,383,686	31,950,585	8,420	826,078	31,356,263	-	-
Minor Shore - Shore Facilities and Aids to Navigation	1,451,762	-	-	-	-	-	-	1,451,762	-	1,451,762	3,548,239	-	-	3,548,239	-	-
Subtotal, Shore Facilities and Aids to Navigation	379,075,623	-	-	-	-	-	-	379,075,623	592,913	378,482,710	35,498,823	8,420	828,720	35,254,596	-	-

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Program/Activity	Unobligated Carryover	FY 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	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
USCG - Infrastructure Investment and Jobs																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hurricane Supplemental																
PC&I - 2023 Hurricane Supplemental (P.L. 117-328)	110,257,087	-	-	-	-	-	-	110,257,087	3,379,168	106,877,919	3,886,780	833	3,011,052	4,254,064	-	-
Subtotal, Hurricane Supplemental	110,257,087	-	-	-	-	-	-	110,257,087	3,379,168	106,877,919	3,886,780	833	3,011,052	4,254,064	-	-
Account 070 22/26 0613	1,460,257,526	-	-	-	-	-	-	1,460,257,526	121,337,375	1,338,920,151	286,437,670	8,571,627	58,180,603	341,022,815	-	-
Vessels																
Survey and Design - Vessels and Boats - Vessels	2,000,000	-	-	-	-	-	-	2,000,000	-	2,000,000	210,470	-	30,331	180,139	-	-
Polar Ice Breaking Vessel - Vessels	54,318,255	-	-	-	-	-	-	54,318,255	5,150,321	49,167,934	10,612,008	15,391	4,364,966	11,381,971	-	-
National Security Cutter (NSC) - Vessel	47,515,096	-	-	-	-	-	-	47,515,096	4,065,221	43,449,876	33,028,437	228,643	11,367,812	25,497,202	-	-
Offshore Patrol Cutter (OPC) - Vessels	73,144,822	-	-	-	-	-	-	73,144,822	20,285,976	52,858,847	435,525,548	-	31,634,681	424,176,843	-	-
Fast Response Cutter (FRC) - Vessels	60,476,161	-	-	-	-	-	-	60,476,161	19,910,536	40,565,624	29,004,090	15,356	1,084,732	47,814,539	-	-
Cutter Small Boats - Vessels	2,858,277	-	-	-	-	-	-	2,858,277	220,011	2,638,266	1,774,404	-	135,140	1,859,275	-	-
In-Service Vessel Sustainment -Vessels	15,245,237	-	-	-	-	-	-	15,245,237	4,194,574	11,050,664	31,045,672	237,816	9,003,384	25,999,046	-	-
Inland Waterways and Western Rivers Cutters - Vessels	46,121,876	-	-	-	-	-	-	46,121,876	3,151,354	42,970,522	17,678,875	11,568	3,268,477	17,550,184	-	-
Polar Sustainment - Vessels	4,974,425	-	-	-	-	-	-	4,974,425	83,109	4,891,316	2,745,354	4,069	481,260	2,343,135	-	-
Subtotal, Vessels	306,654,149	-	-	-	-	-	-	306,654,149	57,061,101	249,593,048	561,624,857	512,843	61,370,781	556,802,334	-	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	28,267,022	-	-	-	-	-	-	28,267,022	4,944,087	23,322,935	107,101,417	-	256,266	111,789,238	-	-
HC-27J Conversion/Sustainment -Aircraft	6,444,282	-	-	-	-	-	-	6,444,282	1,917,795	4,526,487	39,681,201	-	25,034,732	16,564,264	-	-
HH-65 Conversion/Sustainment - Aircraft	719,744	-	-	-	-	-	-	719,744	293,538	426,206	21,784,348	-	10,756,441	11,321,446	-	-
MH-60T Sustainment - Aircraft	53,240,448	-	-	-	-	-	-	53,240,448	12,460,905	40,779,544	132,464,942	-	19,861,734	125,064,113	-	-
Small Unmanned Aircraft Systems - Aircraft	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	-	-
Subtotal, Aircraft	89,171,496	-	-	-	-	-	-	89,171,496	19,616,325	69,555,171	301,031,907	-	55,909,172	264,739,060	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	299,808	-	-	-	-	-	-	299,808	13,259	286,549	3,484,355	11,910	2,167,740	1,317,964	-	-
C4ISR - Other Acquisition Programs	6,336,767	-	-	-	-	-	-	6,336,767	45,781	6,290,986	6,668,803	2,680,309	679,555	3,354,720	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	23,171,148	-	-	-	-	-	-	23,171,148	278,027	22,893,122	527,202	313	15,017	789,899	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	27,216,159	-	-	-	-	-	-	27,216,159	1,500,897	25,715,262	8,427,936	223	1,909,916	8,018,693	-	-
Other Equipment and Systems - Other Acquisition Programs	6,439,227	-	-	-	-	-	-	6,439,227	-	6,439,227	1,560,773	-	710,402	850,371	-	-
Subtotal, Other Acquisition Programs	63,463,110	-	-	-	-	-	-	63,463,110	1,837,964	61,625,146	20,669,069	2,692,755	5,482,630	14,331,648	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	199,184,072	-	-	-	-	-	-	199,184,072	2,621	199,181,451	143,147	1,650	122,727	21,391	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	147,535,422	-	-	-	-	-	-	147,535,422	7,715,961	139,819,461	2,440,778	-	78,771	10,077,968	-	-
Minor Shore - Shore Facilities and Aids to Navigation	762,693	-	-	-	-	-	-	762,693	313,697	448,996	2,997,434	-	1,900,669	1,410,462	-	-
Subtotal, Shore Facilities and Aids to Navigation	347,482,187	-	-	-	-	-	-	347,482,187	8,032,279	339,449,908	5,581,360	1,650	2,102,167	11,509,821	-	-
USCG - Infrastructure Investment and Jobs																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	419,901,130	-	-	-	-	-	-	419,901,130	34,776,226	385,124,905	5,910,934	-	2,463,106	38,224,053	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	419,901,130	-	-	-	-	-	-	419,901,130	34,776,226	385,124,905	5,910,934	-	2,463,106	38,224,053	-	-
Account 070 21/25 0613	1,226,672,072	-	-	-	-	-	-	1,226,672,072	121,323,894	1,105,348,178	894,818,127	3,207,249	127,327,857	885,606,916	-	-
Vessels																
Survey and Design - Vessels and Boats	1,782,845	-	-	-	-	-	-	1,782,845	297,998	1,484,848	1,747,454	-	541,215	1,504,237	-	-
Polar Ice Breaking Vessel	28,530,626	-	-	-	-	-	-	28,530,626	8	28,530,618	508,877,704	-	522,764	508,354,948	-	-
National Security Cutter (NSC)	1,318,234	-	-	-	-	-	-	1,318,234	435,563	882,671	6,540,678	61,740	1,038,136	5,876,364	-	-
Offshore Patrol Cutter (OPC)	21,529,645	-	-	-	-	-	-	21,529,645	10,113,249	11,416,395	317,995,343	4,864	25,503,371	302,600,357	-	-
Fast Response Cutter (FRC)	15,410,964	-	-	-	-	-	-	15,410,964	521,330	14,889,634	150,564,324	24,883	28,532,854	122,527,916	-	-
Cutter Small Boats	6,539,659	-	-	-	-	-	-	6,539,659	1,200,000	5,339,659	1,839,510	676	364,036	2,674,798	-	-
In-Service Vessel Sustainment	6,965,016	-	-	-	-	-	-	6,965,016	125,816	6,839,201	11,664,450	64,288	6,494,694	5,231,283	-	-
Inland Waterways and Western Rivers Cutters	582,876	-	-	-	-	-	-	582,876	91,733	491,143	20,556,406	-	5,722,769	14,925,371	-	-
Polar Sustainment	469,443	-	-	-	-	-	-	469,443	20,000	449,443	2,241,612	132,892	969,811	1,158,909	-	-
Subtotal, Vessels	83,129,309	-	-	-	-	-	-	83,129,309	12,805,697	70,323,612	1,022,027,479	289,343	69,689,650	964,854,183	-	-
Aircraft																
HC-144 Conversion/Sustainment	2,099,625	-	-	-	-	-	-	2,099,625	522,262	1,577,363	3,824,996	61,952	988,654	3,296,652	-	-
HC-130J Acquisition/Conversion/Sustainment	15,005,792	-	-	-	-	-	-	15,005,792	4,706,265	10,299,527	39,579,935	-	786,003	43,500,196	-	-
HC-27J Conversion/Sustainment	1,979,269	-	-	-	-	-	-	1,979,269	240,117	1,739,152	2,903,985	182,334	492,361	2,469,406	-	-
HH-65 Conversion/Sustainment	64,994	-	-	-	-	-	-	64,994	(62,712)	127,705	4,426,173	642	2,088,404	2,274,415	-	-
MH-60T Sustainment	121,396	-	-	-	-	-	-	121,396	(7,566)	128,962	44,704,677	-	8,645,479	36,051,632	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
Subtotal, Aircraft	19,871,076	-	-	-	-	-	-	19,871,076	5,398,366	14,472,710	95,439,767	244,929	13,000,902	87,592,301	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
Program Oversight and Management	120,181	-	-	-	-	-	-	120,181	41,341	78,840	1,032,114	3,147	437,097	633,211	-	-
C4ISR	3,679,570	-	-	-	-	-	-	3,679,570	1,363,818	2,315,752	2,155,324	-	606,254	2,912,888	-	-
CG-Logistics Information Management System (CG-LIMS)	257,916	-	-	-	-	-	-	257,916	700	257,216	328,245	-	571	328,374	-	-
Cyber and Enterprise Mission Platform	4,715,186	-	-	-	-	-	-	4,715,186	1,830	4,713,356	2,498,901	-	1,528,947	971,784	-	-
Other Equipment and Systems	11,716	-	-	-	-	-	-	11,716	6,929	4,786	1,120,879	546	16,330	1,110,932	-	-
Subtotal, Other Acquisition Programs	8,784,568	-	-	-	-	-	-	8,784,568	1,414,618	7,369,950	7,135,463	3,693	2,589,199	5,957,190	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	197,854,965	-	-	-	-	-	-	197,854,965	1,997,451	195,857,514	48,804,424	100,189	3,552,106	47,149,580	-	-
Major Acquisition Systems Infrastructure	72,110,207	-	-	-	-	-	-	72,110,207	22,662,582	49,447,626	27,549,023	10,731,064	6,046,828	33,433,712	-	-
Minor Shore	1,760	-	-	-	-	-	-	1,760	1,391	369	2,607,535	1,760	1,074,926	1,532,239	-	-
Subtotal, Shore Facilities and Aids to Navigation	269,966,932	-	-	-	-	-	-	269,966,932	24,661,423	245,305,509	78,960,981	10,833,013	10,673,860	82,115,532	-	-
Subtotal	381,751,885	-	-	-	-	-	-	381,751,885	44,280,105	337,471,780	1,203,563,689	11,370,977	95,953,611	1,140,519,206	-	-
Account 070 20/24 0613																
Vessels																
Survey and Design - Vessels and Boats	1,015,717	-	-	-	-	-	-	1,015,717	27,414	988,303	991,094	64	139,146	879,299	-	-
Polar Ice Breaking Vessel	562,261	-	-	-	-	-	-	562,261	787	561,474	101,094,107	5,841	43,074	101,045,980	-	-
National Security Cutter (NSC)	2,477,108	-	-	-	-	-	-	2,477,108	66,281	2,410,827	6,689,918	458,985	2,352,076	3,945,139	-	-
Offshore Patrol Cutter (OPC)	48,253,774	-	-	-	-	-	-	48,253,774	2,392,640	45,861,135	100,075,537	-	24,532,155	77,936,021	-	-
Fast Response Cutter (FRC)	5,131,120	-	-	-	-	-	-	5,131,120	425,742	4,705,378	110,507,370	94,803	10,450,473	100,387,836	-	-
Cutter Small Boats	5,594,030	-	-	-	-	-	-	5,594,030	179,642	5,414,389	2,946,072	2,280	839,728	2,283,706	-	-
In-Service Vessel Sustainment	1,728,421	-	-	-	-	-	-	1,728,421	316,085	1,412,336	5,968,999	20,912	1,411,547	4,852,626	-	-
Inland Waterways and Western Rivers Cutters	755,860	-	-	-	-	-	-	755,860	412,383	343,477	1,601,320	458,707	269,788	1,285,208	-	-
Polar Sustainment	1,073,433	-	-	-	-	-	-	1,073,433	311,080	762,354	75,927	5,711	243,162	138,134	-	-
Subtotal, Vessels	66,591,726	-	-	-	-	-	-	66,591,726	4,132,054	62,459,672	329,950,344	1,047,302	40,281,148	292,753,948	-	-
Aircraft																
HC-144 Conversion/Sustainment	1,357,390	-	-	-	-	-	-	1,357,390	585,813	771,577	2,936,336	666	827,972	2,693,512	-	-
HC-130J Acquisition/Conversion/Sustainment	6,687,646	-	-	-	-	-	-	6,687,646	3,622,207	3,065,439	20,567,081	1,222	846	24,187,221	-	-
HC-27J Conversion/Sustainment	164,670	-	-	-	-	-	-	164,670	43,463	121,207	56,049,813	660	2,418,592	53,674,023	-	-
HH-65 Conversion/Sustainment	113,415	-	-	-	-	-	-	113,415	(131)	113,546	1,338,040	-	343,298	994,611	-	-
MH-60T Sustainment	484,563	-	-	-	-	-	-	484,563	118,759	365,805	111,752,466	5,480	15,150,666	96,715,079	-	-
Long Range Command and Control Aircraft	501,478	-	-	-	-	-	-	501,478	20,645	480,833	1,317,939	1,478	857,123	479,984	-	-
Small Unmanned Aircraft Systems	2,076,125	-	-	-	-	-	-	2,076,125	5,617	2,070,508	627,144	10	161,201	471,550	-	-
Subtotal, Aircraft	11,385,286	-	-	-	-	-	-	11,385,286	4,396,372	6,988,915	194,588,821	9,514	19,759,698	179,215,980	-	-
Other Acquisition Programs																
Program Oversight and Management	112,263	-	-	-	-	-	-	112,263	7,134	105,129	231,983	14,326	149,872	74,918	-	-
C4ISR	499,244	-	-	-	-	-	-	499,244	991	498,254	2,178,373	1,781	353,766	1,823,816	-	-
CG-Logistics Information Management System (CG-LIMS)	3,951	-	-	-	-	-	-	3,951	-	3,951	-	-	-	-	-	-
Cyber and Enterprise Mission Platform	315,703	-	-	-	-	-	-	315,703	1,825	313,878	273,895	-	275,340	380	-	-
Other Equipment and Systems	322,239	-	-	-	-	-	-	322,239	-	322,239	14,377	1,612	-	12,765	-	-
Subtotal, Other Acquisition Programs	1,253,401	-	-	-	-	-	-	1,253,401	9,949	1,243,452	2,698,629	17,720	778,979	1,911,879	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	28,611,273	-	-	-	-	-	-	28,611,273	6,252,362	22,358,911	12,458,027	100	636,021	18,074,268	-	-
Major Acquisition Systems Infrastructure	16,831,041	-	-	-	-	-	-	16,831,041	490,999	16,340,042	48,420,369	384,138	14,090,013	34,437,217	-	-
Minor Shore	5,838	-	-	-	-	-	-	5,838	2,729	3,109	27,926	536	2,729	27,390	-	-
Military Housing	-	-	-	-	-	-	-	-	-	-	31,187,939	-	37,284	31,150,655	-	-
Subtotal, Shore Facilities and Aids to Navigation	45,448,151	-	-	-	-	-	-	45,448,151	6,746,090	38,702,061	92,094,260	384,773	14,766,048	83,689,529	-	-
Subtotal	124,678,564	-	-	-	-	-	-	124,678,564	15,284,465	109,394,100	619,332,054	1,459,310	75,585,872	557,571,336	-	-
Subtotal, Multi Year Accounts	3,193,360,047	702,384,735	-	-	702,384,735	-	-	3,895,744,782	331,632,818	3,564,111,965	3,004,151,540	24,609,163	357,629,063	2,953,546,132	-	-
Account 070 X 0613																
Carryover, AC&I																
Fast Response Cutter (FRC)	727,036	-	-	-	-	-	-	727,036	501,410	225,625	1,348,590	-	-	1,850,000	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Carryover, AC&I	734,449	-	-	-	-	-	-	734,449	501,410	233,039	1,579,549	-	-	2,080,959	-	-
Supplemental / Emergency																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
Subtotal, Supplemental / Emergency	677,657	-	-	-	-	-	-	677,657	-	677,657	-	-	-	-	-	-
Subtotal	1,412,107	-	-	-	-	-	-	1,412,107	501,410	910,696	1,579,549	-	-	2,080,959	-	-
Subtotal, No Year Accounts	1,412,107	-	-	-	-	-	-	1,412,107	501,410	910,696	1,579,549	-	-	2,080,959	-	-
Total, Procurement, Construction and Improvements	3,194,772,154	702,384,735	-	-	702,384,735	-	-	3,897,156,889	332,134,228	3,565,022,661	3,005,731,088	24,609,163	357,629,063	2,955,627,091	-	-
Research and Development																
Account 070 24/26 0615																
Research, Development, Test, And Evaluation	-	747,600	-	-	747,600	-	-	747,600	-	747,600	-	-	-	-	-	-
Subtotal	-	747,600	-	-	747,600	-	-	747,600	-	747,600	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 23/25 0615																
Research, Development, Test, And Evaluation	1,448,142	-	-	-	-	-	-	1,448,142	286,621	1,161,521	5,050,162	58,268	2,704,561	2,573,954	-	-
<i>Subtotal</i>	1,448,142	-	-	-	-	-	-	1,448,142	286,621	1,161,521	5,050,162	58,268	2,704,561	2,573,954	-	-
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	162,718	-	-	-	-	-	-	162,718	47,562	115,156	1,863,544	10,298	932,763	968,045	-	-
<i>Subtotal</i>	162,718	-	-	-	-	-	-	162,718	47,562	115,156	1,863,544	10,298	932,763	968,045	-	-
<i>Subtotal, Multi Year Accounts</i>	1,610,860	747,600	-	-	747,600	-	-	2,358,460	334,183	2,024,277	6,913,706	68,566	3,637,324	3,541,999	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	205,086	-	-	-	-	-	-	205,086	-	205,086	60,955	-	-	60,955	-	-
<i>Subtotal</i>	205,086	-	-	-	-	-	-	205,086	-	205,086	60,955	-	-	60,955	-	-
<i>Subtotal, No Year Accounts</i>	205,086	-	-	-	-	-	-	205,086	-	205,086	60,955	-	-	60,955	-	-
Total, Research and Development	1,815,946	747,600	-	-	747,600	-	-	2,563,546	334,183	2,229,364	6,974,661	68,566	3,637,324	3,602,953	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Total, Alteration of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution																
Account 070 24 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	265,320,552	-	-	265,320,552	-	-	265,320,552	265,320,552	-	-	-	265,320,552	-	-	-
<i>Subtotal</i>	-	265,320,552	-	-	265,320,552	-	-	265,320,552	265,320,552	-	-	-	265,320,552	-	-	-
<i>Subtotal, Annual Accounts</i>	-	265,320,552	-	-	265,320,552	-	-	265,320,552	265,320,552	-	-	-	265,320,552	-	-	-
Retired Pay																
Account 070 X 0602																
Retired Pay	1,024,666,605	893,613,359	-	-	893,613,359	-	-	1,918,279,964	413,782,847	1,504,497,118	63,774,665	3,523	435,456,878	42,097,111	-	-
<i>Subtotal</i>	1,024,666,605	893,613,359	-	-	893,613,359	-	-	1,918,279,964	413,782,847	1,504,497,118	63,774,665	3,523	435,456,878	42,097,111	-	-
<i>Subtotal, No Year Accounts</i>	1,024,666,605	893,613,359	-	-	893,613,359	-	-	1,918,279,964	413,782,847	1,504,497,118	63,774,665	3,523	435,456,878	42,097,111	-	-
Total, Retired Pay	1,024,666,605	893,613,359	-	-	893,613,359	-	-	1,918,279,964	413,782,847	1,504,497,118	63,774,665	3,523	435,456,878	42,097,111	-	-
Total, USCG	4,343,513,532	6,082,726,228	-	-	6,082,726,228	-	5,094,751	10,431,334,511	4,362,350,832	6,068,983,678	3,144,229,142	25,474,883	3,322,642,449	4,158,462,642	48,371	-

Footnotes
Column 11 Unobligated Authority Notes: TAFS 070 23/24 0610 shows slight differences in unobligated authority. There are many obligations and de-obligations occurring in these accounts which justify the differences as the timing from when the MER and SF-133 were populated are about two weeks apart.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0400																
Protective Operations																
Protection of Persons and Facilities	-	441,511,101	-	-	441,511,101	-	-	441,511,101	347,971,615	93,539,486	-	-	290,443,408	57,528,207	3,022	-
Protective Countermeasures	-	30,721,322	-	-	30,721,322	-	-	30,721,322	16,330,882	14,390,440	-	-	12,404,853	3,926,029	138	-
Protective Intelligence	-	34,431,470	-	-	34,431,470	-	-	34,431,470	30,118,353	4,313,117	-	-	27,573,260	2,545,093	346	-
Presidential Campaigns and National Special Security Events	-	67,054,624	-	-	67,054,624	-	-	67,054,624	28,270,187	38,784,437	-	-	16,985,999	11,284,188	-	-
Subtotal, Protective Operations	-	573,718,517	-	-	573,718,517	-	-	573,718,517	422,691,037	151,027,480	-	-	347,407,520	75,283,517	3,506	-
Field Operations																
Domestic and International Field Operations	-	326,581,142	-	-	326,581,142	6,535,000	-	333,116,142	247,997,508	85,118,634	-	-	234,335,451	13,662,057	3,009	-
Support for Computer Forensics Training	-	14,332,000	-	-	14,332,000	-	-	14,332,000	6,751,093	7,580,907	-	-	4,800,452	1,950,641	24	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	340,913,142	-	-	340,913,142	6,535,000	-	347,448,142	254,748,601	92,699,541	-	-	239,135,903	15,612,698	3,033	-
Basic and In-Service Training and Professional Development Operation Allies Welcome (P.L. 117-70)	-	49,378,753	-	-	49,378,753	-	-	49,378,753	35,199,184	14,179,569	-	-	29,458,028	5,741,156	417	-
Subtotal	-	49,378,753	-	-	49,378,753	-	-	49,378,753	35,199,184	14,179,569	-	-	29,458,028	5,741,156	417	-
Mission Support																
Mission Support	-	208,279,112	-	-	208,279,112	-	-	208,279,112	166,137,565	42,141,547	-	-	126,932,631	39,204,934	966	2,753
Subtotal, Mission Support	-	208,279,112	-	-	208,279,112	-	-	208,279,112	166,137,565	42,141,547	-	-	126,932,631	39,204,934	966	2,753
Subtotal	-	1,172,289,524	-	-	1,172,289,524	6,535,000	-	1,178,824,524	878,776,387	300,048,137	-	-	742,934,082	135,842,305	7,922	2,753
Subtotal, Annual Accounts	-	1,172,289,524	-	-	1,172,289,524	6,535,000	-	1,178,824,524	878,776,387	300,048,137	-	-	742,934,082	135,842,305	7,922	2,753
Account 070 24/25 0400																
Protective Operations																
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Countermeasures	-	6,621,525	-	-	6,621,525	-	-	6,621,525	872,174	5,749,351	-	-	362,509	509,665	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	79,306	4,420,694	-	-	79,306	-	-	-
Subtotal, Protective Operations	-	11,121,525	-	-	11,121,525	-	-	11,121,525	951,480	10,170,045	-	-	441,815	509,665	-	-
Field Operations																
Domestic and International Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	11,737,056	-	-	11,737,056	-	-	11,737,056	1,399,712	10,337,344	-	-	-	1,399,712	-	-
Subtotal	-	11,737,056	-	-	11,737,056	-	-	11,737,056	1,399,712	10,337,344	-	-	1,399,712	1,399,712	-	-
Subtotal	-	22,858,581	-	-	22,858,581	-	-	22,858,581	2,351,192	20,507,389	-	-	441,815	1,909,377	-	-
Account 070 23/24 0400																
Protective Operations																
Protection of Persons and Facilities	998,660	-	-	-	-	-	-	998,660	670,428	328,232	978,230	-	1,451,211	197,447	-	-
Protective Countermeasures	6,227,768	-	-	-	-	-	-	6,227,768	394,900	5,832,868	6,339,448	-	2,210,732	4,523,616	-	-
Presidential Campaigns and National Special Security Events	459,207	-	-	-	-	-	-	459,207	6,929	452,278	474,751	-	242,981	238,699	-	-
Subtotal, Protective Operations	7,685,635	-	-	-	-	-	-	7,685,635	1,072,257	6,613,378	7,792,428	-	3,904,924	4,959,762	-	-
Field Operations																
Domestic and International Field Operations	1,675,000	-	-	-	-	-	-	1,675,000	1,558,251	116,749	-	-	571,391	986,860	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	1,675,000	-	-	-	-	-	-	1,675,000	1,558,251	116,749	-	-	571,391	986,860	-	-
Basic and In-Service Training and Professional Development	2,413,360	-	-	-	-	-	-	2,413,360	1,635,749	777,611	10,053,512	-	3,019,948	8,669,313	-	-
Subtotal	11,773,995	-	-	-	-	-	-	11,773,995	4,266,257	7,507,737	17,845,941	-	7,496,263	14,615,935	-	-
Subtotal, Multi Year Accounts	11,773,995	22,858,581	-	-	22,858,581	-	-	34,632,576	6,617,449	28,015,126	17,845,941	-	7,938,078	16,525,312	-	-
Account 070 X 0400																
No-Year Account																
HQ. Management and Administration	71,321	-	-	-	-	-	-	71,321	1,232	70,089	601,269	-	2,055	600,447	-	-
Protection Of Persons And Facilities	3,770	-	-	-	-	-	-	3,770	2,988	783	211,138	-	59,316	154,810	-	-
National Special Security Event Fund	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	7,422,762	-	-	-	-	-	-	7,422,762	113,228	7,309,534	2,889,929	1	938,148	2,065,007	-	-
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,483,550	-	-	1,483,550	-	-
Support for Computer Forensics Training	23,000,000	-	-	-	-	-	-	23,000,000	-	23,000,000	23,000,000	-	22,877,000	123,000	-	-
Subtotal, No-Year Account	30,552,776	-	-	-	-	-	-	30,552,776	117,448	30,435,328	28,188,185	1	23,876,519	4,429,114	-	-
Subtotal	30,552,776	-	-	-	-	-	-	30,552,776	117,448	30,435,328	28,188,185	1	23,876,519	4,429,114	-	-
Subtotal, No Year Accounts	30,552,776	-	-	-	-	-	-	30,552,776	117,448	30,435,328	28,188,185	1	23,876,519	4,429,114	-	-
Total, Operations and Support	42,326,771	1,195,148,105	-	-	1,195,148,105	6,535,000	-	1,244,009,876	885,511,285	358,498,591	46,034,126	1	774,748,679	156,796,730	7,922	2,753
Procurement, Construction and Improvements																
Account 070 24/26 0401																
Protection Infrastructure	-	26,516,722	-	-	26,516,722	-	-	26,516,722	3,999,187	22,517,535	-	-	99,126	3,900,061	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	10,150,722	-	-	10,150,722	-	-	10,150,722	-	10,150,722	-	-	-	-	-	-
Subtotal	-	36,667,444	-	-	36,667,444	-	-	36,667,444	3,999,187	32,668,257	-	-	99,126	3,900,061	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 23/25 0401																
Protection Infrastructure	25,300,470	-	-	-	-	-	-	25,300,470	98,706	25,201,764	20,598,797	-	4,560,180	16,137,324		
Operational Communications/Information Technology	3,158,000	-	-	-	-	-	-	3,158,000	237,950	2,920,050	-	-	237,950	-		
Construction and Facility Improvements	7,758,840	-	-	-	-	-	-	7,758,840	3,258,840	4,500,000	18,701,757	-	505,427	21,455,169		
Subtotal	36,217,310	-	-	-	-	-	-	36,217,310	3,595,496	32,621,814	39,300,554	-	5,303,557	37,592,493	-	-
Account 070 22/24 0401																
Protection Infrastructure	17,042,056	-	-	-	-	-	-	17,042,056	1,663,910	15,378,147	10,236,023	-	3,827,730	8,072,203		
Operational Communications/Information Technology	1,569,623	-	-	-	-	-	-	1,569,623	21,757	1,547,866	777,158	-	570,898	228,018		
Construction and Facility Improvements	132,651	-	-	-	-	-	-	132,651	132,651	-	4,963,830	132,651	1,701,718	3,262,112		
Subtotal	18,744,330	-	-	-	-	-	-	18,744,330	1,818,318	16,926,012	15,977,012	132,651	6,100,346	11,562,333	-	-
Subtotal, Multi Year Accounts	54,961,641	36,667,444	-	-	36,667,444	-	-	91,629,085	9,413,001	82,216,083	55,277,565	132,651	11,503,029	53,054,886	-	-
Account 070 X 0401																
Supplemental / Emergency																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941		
Subtotal, Supplemental / Emergency	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Facilities																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528		
Subtotal, Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Subtotal, No Year Accounts	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Total, Procurement, Construction and Improvements	55,038,804	36,667,444	-	-	36,667,444	-	-	91,706,248	9,413,001	82,293,246	55,592,035	132,651	11,503,029	53,369,356	-	-
Research and Development																
Account 070 24/25 0804																
Research and Development	-	1,759,327	-	-	1,759,327	-	-	1,759,327	-	1,759,327	-	-	-	-		
Subtotal	-	1,759,327	-	-	1,759,327	-	-	1,759,327	-	1,759,327	-	-	-	-	-	-
Account 070 23/24 0804																
Research and Development	1,572,125	-	-	-	-	-	-	1,572,125	75,015	1,497,110	2,441,670	-	397,874	2,118,811		
Subtotal	1,572,125	-	-	-	-	-	-	1,572,125	75,015	1,497,110	2,441,670	-	397,874	2,118,811	-	-
Subtotal, Multi Year Accounts	1,572,125	1,759,327	-	-	1,759,327	-	-	3,331,452	75,015	3,256,437	2,441,670	-	397,874	2,118,811	-	-
Total, Research and Development	1,572,125	1,759,327	-	-	1,759,327	-	-	3,331,452	75,015	3,256,437	2,441,670	-	397,874	2,118,811	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	17,687,527	268,000,000	-	-	268,000,000	-	-	285,687,527	93,511,369	192,176,159	510,000	125	92,823,385	1,197,860		
Subtotal	17,687,527	268,000,000	-	-	268,000,000	-	-	285,687,527	93,511,369	192,176,159	510,000	125	92,823,385	1,197,860	-	-
Subtotal, No Year Accounts	17,687,527	268,000,000	-	-	268,000,000	-	-	285,687,527	93,511,369	192,176,159	510,000	125	92,823,385	1,197,860	-	-
Total, Contribution for Annuity Benefits	17,687,527	268,000,000	-	-	268,000,000	-	-	285,687,527	93,511,369	192,176,159	510,000	125	92,823,385	1,197,860	-	-
Total, USSS	116,625,227	1,501,574,876	-	-	1,501,574,876	6,535,000	-	1,624,735,103	988,510,670	636,224,434	104,577,831	132,777	879,472,967	213,482,758	7,922	2,753

DEPARTMENT OF HOMELAND SECURITY
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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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0700																
Mission Support	-	256,226,272	-	-	256,226,272	-	-	256,226,272	180,111,702	76,114,570	-	-	134,871,566	45,240,136	1,249	-
Regional Operations	-	86,003,359	-	-	86,003,359	-	-	86,003,359	77,769,302	8,234,057	-	-	66,944,128	10,825,174	1,063	-
Preparedness and Protection	-	105,260,237	-	-	105,260,237	-	-	105,260,237	58,054,023	47,206,214	-	-	39,726,344	18,327,679	550	-
Mitigation	-	31,188,396	-	-	31,188,396	-	-	31,188,396	12,531,741	18,656,655	-	-	10,624,595	1,907,146	150	-
Response	-	80,716,635	-	-	80,716,635	-	-	80,716,635	62,444,689	18,271,946	-	-	49,615,464	12,829,225	837	-
[Urban Search and Rescue]	-	16,536,366	-	-	16,536,366	-	-	16,536,366	244,142	16,292,224	-	-	144,377	99,765	-	-
Recovery	-	27,126,863	-	-	27,126,863	-	-	27,126,863	16,855,153	10,271,710	-	-	14,579,571	2,275,582	212	-
Subtotal	-	603,058,128	-	-	603,058,128	-	-	603,058,128	408,010,752	195,047,376	-	-	316,506,045	91,504,707	4,061	-
Subtotal, Annual Accounts	-	603,058,128	-	-	603,058,128	-	-	603,058,128	408,010,752	195,047,376	-	-	316,506,045	91,504,707	4,061	-
Account 070 22/26 0700																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	62,278,206	-	-	-	-	-	-	62,278,206	113,587	62,164,619	3,312,185	6,081	855,571	2,564,120	-	-
Subtotal	62,278,206	-	-	-	-	-	-	62,278,206	113,587	62,164,619	3,312,185	6,081	855,571	2,564,120	-	-
Subtotal, Multi Year Accounts	62,278,206	-	-	-	-	-	-	62,278,206	113,587	62,164,619	3,312,185	6,081	855,571	2,564,120	-	-
Account 070 X 0700																
Salaries and Expense	-	-	-	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
Mitigation	51,907,894	-	-	-	-	-	-	51,907,894	3,061,198	48,846,695	2,299,749	10,824	3,746,575	1,603,548	-	-
Subtotal	51,907,894	-	-	-	-	-	-	51,907,894	3,061,198	48,846,695	2,304,190	10,824	3,746,575	1,607,990	-	-
Subtotal, No Year Accounts	51,907,894	-	-	-	-	-	-	51,907,894	3,061,198	48,846,695	2,304,190	10,824	3,746,575	1,607,990	-	-
Total, Operations and Support	114,186,100	603,058,128	-	-	603,058,128	-	-	717,244,228	411,185,537	306,058,691	5,616,375	16,905	321,108,191	95,676,816	4,061	-
Procurement, Construction and Improvements																
Account 070 24/28 0414																
Construction and Facility Improvements	-	33,790,015	-	-	33,790,015	-	-	33,790,015	-	33,790,015	-	-	-	-	-	-
Subtotal	-	33,790,015	-	-	33,790,015	-	-	33,790,015	-	33,790,015	-	-	-	-	-	-
Account 070 24/26 0414																
Operational Communications/Information Technology	-	6,950,764	-	-	6,950,764	-	-	6,950,764	-	6,950,764	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	50,058,003	-	-	50,058,003	-	-	50,058,003	3,495,938	46,562,065	-	-	1,351,952	2,143,986	-	-
Subtotal	-	57,008,767	-	-	57,008,767	-	-	57,008,767	3,495,938	53,512,829	-	-	1,351,952	2,143,986	-	-
Account 070 23/27 0414																
Construction and Facility Improvements	23,191,138	-	-	-	-	-	-	23,191,138	420,665	22,770,473	50,133,105	206	5,851,766	44,701,798	-	-
Subtotal	23,191,138	-	-	-	-	-	-	23,191,138	420,665	22,770,473	50,133,105	206	5,851,766	44,701,798	-	-
Account 070 23/25 0414																
Operational Communications/Information Technology	4,478,241	-	-	-	-	-	-	4,478,241	672,131	3,806,109	11,096,410	-	2,602,337	9,166,205	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	35,131,442	-	-	-	-	-	-	35,131,442	10,881,043	24,250,399	43,286,262	49,666	31,981,241	22,136,397	-	-
Subtotal	39,609,682	-	-	-	-	-	-	39,609,682	11,553,174	28,056,508	54,382,672	49,666	34,583,578	31,302,602	-	-
Account 070 22/26 0414																
Construction and Facility Improvements	69,102,797	-	-	-	-	-	-	69,102,797	55,000,000	14,102,797	30,703,510	-	13,076,518	72,626,992	-	-
Subtotal	69,102,797	-	-	-	-	-	-	69,102,797	55,000,000	14,102,797	30,703,510	-	13,076,518	72,626,992	-	-
Account 070 22/24 0414																
Operational Communications/Information Technology	229,169	-	-	-	-	-	-	229,169	-	229,169	12,914,366	-	2,673,196	10,241,170	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,057,876	-	-	-	-	-	-	2,057,876	1,446,011	611,864	7,671,472	174,554	4,471,642	4,471,287	-	-
Subtotal	2,287,045	-	-	-	-	-	-	2,287,045	1,446,011	841,034	20,585,838	174,554	7,144,838	14,712,457	-	-
Account 070 21/25 0414																
Construction and Facility Improvements	10,427,149	-	-	-	-	-	-	10,427,149	80,602	10,346,548	18,328,341	5,369	7,808,595	10,594,979	-	-
Subtotal	10,427,149	-	-	-	-	-	-	10,427,149	80,602	10,346,548	18,328,341	5,369	7,808,595	10,594,979	-	-
Account 070 20/24 0414																
Construction and Facility Improvements	10,232	-	-	-	-	-	-	10,232	-	10,232	14,260,227	-	4,371,781	9,888,446	-	-
Subtotal	10,232	-	-	-	-	-	-	10,232	-	10,232	14,260,227	-	4,371,781	9,888,446	-	-
Subtotal, Multi Year Accounts	144,628,043	90,798,782	-	-	90,798,782	-	-	235,426,825	71,996,390	163,430,435	188,393,693	229,795	74,189,028	185,971,261	-	-
Total, Procurement, Construction and Improvements	144,628,043	90,798,782	-	-	90,798,782	-	-	235,426,825	71,996,390	163,430,435	188,393,693	229,795	74,189,028	185,971,261	-	-
Disaster Relief Fund THU Sales																
Account 070 24/25 0702																
Base Disaster Relief	-	-	-	-	-	-	11,075,638	11,075,638	-	11,075,638	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	11,075,638	11,075,638	-	11,075,638	-	-	-	-	-	-
Account 070 23/24 0702																
Base Disaster Relief	25,906,092	-	-	-	-	-	-	25,906,092	9,400	25,896,692	301,887	-	311,287	-	-	-
Subtotal	25,906,092	-	-	-	-	-	-	25,906,092	9,400	25,896,692	301,887	-	311,287	-	-	-
Account 070 21/25 0702																
Disaster Relief Category	922,798,098	-	-	-	-	-	-	922,798,098	748,773,907	174,024,191	11,234,219,065	213,574,063	1,066,169,774	10,703,249,136	-	-
Subtotal	922,798,098	-	-	-	-	-	-	922,798,098	748,773,907	174,024,191	11,234,219,065	213,574,063	1,066,169,774	10,703,249,136	-	-
Subtotal, Multi Year Accounts	948,704,190	-	-	-	-	-	-	948,704,190	748,783,307	210,996,521	11,234,520,952	213,574,063	1,066,481,061	10,703,249,136	-	-
Total, Disaster Relief Fund THU Sales	948,704,190	-	-	-	-	-	-	948,704,190	748,783,307	210,996,521	11,234,520,952	213,574,063	1,066,481,061	10,703,249,136	-	-
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	3,542,289,388	-	-	-	-	-	433,466,405	3,975,755,793	123,489,383	3,852,266,410	261,857,523	-	130,267,386	255,079,520	-	-
Subtotal	3,542,289,388	-	-	-	-	-	433,466,405	3,975,755,793	123,489,383	3,852,266,410	261,857,523	-	130,267,386	255,079,520	-	-
Subtotal, No Year Accounts	3,542,289,388	-	-	-	-	-	433,466,405	3,975,755,793	123,489,383	3,852,266,410	261,857,523	-	130,267,386	255,079,520	-	-
Total, National Flood Insurance Fund - Reserve Fund	3,542,289,388	-	-	-	-	-	433,466,405	3,975,755,793	123,489,383	3,852,266,410	261,857,523	-	130,267,386	255,079,520	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

PROGRAM/ACTIVITY	Unobligated Carryover	FY 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	21,326,838	63,336,155	-	-	63,336,155	27,821,110	-	112,484,103	25,657,840	86,826,263	53,113,033	20,445,733	29,569,657	28,755,484	-	-
<i>Subtotal</i>	21,326,838	63,336,155	-	-	63,336,155	27,821,110	-	112,484,103	25,657,840	86,826,263	53,113,033	20,445,733	29,569,657	28,755,484	-	-
<i>Subtotal, No Year Accounts</i>	21,326,838	63,336,155	-	-	63,336,155	27,821,110	-	112,484,103	25,657,840	86,826,263	53,113,033	20,445,733	29,569,657	28,755,484	-	-
Total, Disaster Assistance Direct Loan Financing Account	21,326,838	63,336,155	-	-	63,336,155	27,821,110	-	112,484,103	25,657,840	86,826,263	53,113,033	20,445,733	29,569,657	28,755,484	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	7,829,200	-	-	-	-	-	5,000,000	12,829,200	1,785,916	11,043,284	4,773,479	80,462	4,092,499	2,386,434	19	-
Floodplain Management and Mapping	89,599,442	-	-	-	-	-	40,763,709	130,363,151	41,808,261	88,554,890	170,975,610	1,134,875	90,828,313	120,820,683	256	-
Mandatory	755,603,265	9,900,000,000	(29,412,000)	-	9,870,588,000	-	955,925,361	11,582,116,626	343,987,715	11,238,128,911	2,010,849,909	5,931,432	841,066,158	1,507,840,034	204	-
Flood Mitigation Assistance (FMA) - Discretionary	1,334,391,937	-	-	700,000,000	700,000,000	(1,750,000)	-	2,032,641,937	15,952,074	2,016,689,863	61,630,016	6,133	977,646	76,598,312	-	-
<i>Subtotal</i>	2,187,423,844	9,900,000,000	(29,412,000)	700,000,000	10,570,588,000	(1,750,000)	1,001,689,070	13,757,950,914	403,533,966	13,354,416,948	2,248,229,014	7,152,902	936,964,616	1,707,645,463	479	-
<i>Subtotal, No Year Accounts</i>	2,187,423,844	9,900,000,000	(29,412,000)	700,000,000	10,570,588,000	(1,750,000)	1,001,689,070	13,757,950,914	403,533,966	13,354,416,948	2,248,229,014	7,152,902	936,964,616	1,707,645,463	479	-
Total, National Flood Insurance Fund	2,187,423,844	9,900,000,000	(29,412,000)	700,000,000	10,570,588,000	(1,750,000)	1,001,689,070	13,757,950,914	403,533,966	13,354,416,948	2,248,229,014	7,152,902	936,964,616	1,707,645,463	479	-
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	10,352,486	-	-	-	-	260,212,349	-	270,564,835	7,381,967	263,182,868	22,737,839	224,139	9,799,093	20,096,574	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	8,863,986	-	-	-	-	-	-	8,863,986	429,239	8,434,747	2,361,793	877,383	1,141,522	772,127	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	23,581,541	-	-	-	-	-	-	23,581,541	-	23,581,541	22,789,778	18,713,678	4,076,100	-	-	-
<i>Subtotal</i>	42,798,013	-	-	-	-	260,212,349	-	303,010,362	7,811,206	295,199,156	47,889,410	19,815,199	10,940,615	24,944,801	-	-
<i>Subtotal, No Year Accounts</i>	42,798,013	-	-	-	-	260,212,349	-	303,010,362	7,811,206	295,199,156	47,889,410	19,815,199	10,940,615	24,944,801	-	-
Total, Disaster Assistance Direct Loan Program Account	8,233,826,227	24,717,959,500	-	200,000,000	24,917,959,500	(272,212,349)	-	32,836,775,365	19,381,771,183	13,455,004,182	60,432,912,575	1,218,026,489	10,447,400,763	68,149,256,506	-	-
Total, Disaster Assistance Direct Loan Program Account	8,233,826,227	24,717,959,500	-	200,000,000	24,917,959,500	(272,212,349)	-	32,836,775,365	19,381,771,183	13,455,004,182	60,432,912,575	1,218,026,489	10,447,400,763	68,149,256,506	-	-
Offsetting Collections																
Account 070 X 5701																
Radiological Emergency Preparedness Program	(3,542,289,388)	-	-	-	-	(433,466,405)	-	(3,975,755,793)	(123,489,383)	(3,852,266,410)	(261,857,523)	-	(130,267,386)	(255,079,520)	-	-
<i>Subtotal</i>	(3,542,289,388)	-	-	-	-	(433,466,405)	-	(3,975,755,793)	(123,489,383)	(3,852,266,410)	(261,857,523)	-	(130,267,386)	(255,079,520)	-	-
<i>Subtotal, No Year Accounts</i>	(3,542,289,388)	-	-	-	-	(433,466,405)	-	(3,975,755,793)	(123,489,383)	(3,852,266,410)	(261,857,523)	-	(130,267,386)	(255,079,520)	-	-
Total, Offsetting Collections	(5,733,847,067)	(9,900,000,000)	29,412,000	(700,000,000)	(10,570,588,000)	(463,193,254)	(1,001,689,070)	(17,769,317,392)	(537,577,607)	(17,231,739,785)	(2,523,236,007)	(8,599,712)	(1,079,985,202)	(1,972,228,700)	-	-
Total, Offsetting Collections	(5,733,847,067)	(9,900,000,000)	29,412,000	(700,000,000)	(10,570,588,000)	(463,193,254)	(1,001,689,070)	(17,769,317,392)	(537,577,607)	(17,231,739,785)	(2,523,236,007)	(8,599,712)	(1,079,985,202)	(1,972,228,700)	-	-
Federal Assistance																
Account 070 24 0413																
State Homeland Security Grant Program	-	187,953,000	-	-	187,953,000	-	-	187,953,000	-	187,953,000	-	-	-	-	-	-
Urban Area Security Initiative	-	616,374,379	-	-	616,374,379	-	-	616,374,379	-	616,374,379	-	-	-	-	-	-
Public Transportation Security Assistance [Over-the-Road Bus Security]	-	43,710,000	-	-	43,710,000	-	-	43,710,000	-	43,710,000	-	-	-	-	-	-
Port Security Grants	-	43,710,000	-	-	43,710,000	-	-	43,710,000	-	43,710,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	155,170,500	-	-	155,170,500	-	-	155,170,500	-	155,170,500	-	-	-	-	-	-
Center for Domestic Preparedness	-	31,047,650	-	-	31,047,650	-	-	31,047,650	19,439,060	11,608,590	-	-	6,681,336	12,757,724	87	-
Center for Homeland Defense and Security	-	7,867,800	-	-	7,867,800	-	-	7,867,800	2,060,590	5,807,210	-	-	24,780	2,035,810	-	-
Emergency Management Institute	-	13,452,627	-	-	13,452,627	-	-	13,452,627	7,022,281	6,430,346	-	-	4,789,747	2,232,534	72	-
National Domestic Preparedness Consortium	-	44,147,100	-	-	44,147,100	-	-	44,147,100	-	44,147,100	-	-	-	-	-	-
U.S. Fire Administration	-	25,477,248	-	-	25,477,248	-	-	25,477,248	16,298,334	9,178,914	-	-	10,443,469	5,854,865	116	-
[Operation Stonegarden]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[Nonprofit Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[Amtrak Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Food and Shelter Program	-	185,767,500	-	-	185,767,500	-	-	185,767,500	-	185,767,500	-	-	-	-	-	-
Continuing Training Grants	-	5,245,200	-	-	5,245,200	-	-	5,245,200	-	5,245,200	-	-	-	-	-	-
National Exercise Program	-	9,189,590	-	-	9,189,590	-	-	9,189,590	2,525,343	6,664,247	-	-	2,097,069	428,274	34	-
Regional Catastrophic Preparedness	-	5,245,200	-	-	5,245,200	-	-	5,245,200	-	5,245,200	-	-	-	-	-	-
High Hazard Potential Dams	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Warning System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Project Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shelter & Services Program by CBP Transfer	-	158,667,300	-	-	158,667,300	-	-	158,667,300	-	158,667,300	-	-	-	-	-	-
Non-Profit Security Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	1,533,025,094	-	-	1,533,025,094	-	-	1,533,025,094	47,345,608	1,485,679,486	-	-	24,036,401	23,309,207	309	-
<i>Subtotal, Annual Accounts</i>	-	1,533,025,094	-	-	1,533,025,094	-	-	1,533,025,094	47,345,608	1,485,679,486	-	-	24,036,401	23,309,207	309	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 24/25 0413																
Emergency Food and Shelter Program	-	56,823,000	-	-	56,823,000	-	-	56,823,000	-	56,823,000	-	-	-	-	-	-
Assistance to Firefighter Grants	-	159,978,600	-	-	159,978,600	-	-	159,978,600	-	159,978,600	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	157,356,000	-	-	157,356,000	-	-	157,356,000	-	157,356,000	-	-	-	-	-	-
Countering Violent Extremism	-	8,742,000	-	-	8,742,000	-	-	8,742,000	-	8,742,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention Case Management	-	8,742,000	-	-	8,742,000	-	-	8,742,000	-	8,742,000	-	-	-	-	-	-
Community Project Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	391,641,600	-	-	391,641,600	-	-	391,641,600	-	391,641,600	-	-	-	-	-	-
Account 070 23/24 0413																
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	130,000,000	-	-	130,000,000	-	-
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	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	452,666	19,547,334	-	-
Extraordinary Law Enforcement Costs	3,000,000	-	-	-	-	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Alternatives to Detention Case Management	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Community Project Funding	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	-
Subtotal	743,000,000	-	-	-	-	-	-	743,000,000	-	743,000,000	153,000,000	-	452,666	152,547,334	-	-
Account 070 21/25 0413																
Assistance to Firefighter Grants	-	-	-	-	-	-	-	-	-	-	70,574,470	-	20,726,165	49,848,305	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	-	-	-	-	-	-	197,777,937	-	9,118,297	188,659,640	-	-
Emergency Management Performance Grants	2,905,869	-	-	-	-	-	-	2,905,869	-	2,905,869	40,462,018	818,323	14,115,429	25,528,266	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	67,637,816	-	20,482,689	47,155,127	-	-
Subtotal	2,905,869	-	-	-	-	-	-	2,905,869	-	2,905,869	376,452,241	-	818,323	64,442,580	-	-
Subtotal, Multi Year Accounts	745,905,869	391,641,600	-	-	391,641,600	-	-	1,137,547,469	-	1,137,547,469	529,452,241	-	818,323	64,895,246	463,738,673	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	34,534,597	136,703,025	-	-	136,703,025	-	-	171,237,622	6,876,372	164,361,250	700,265,691	7,468,982	135,445,038	564,228,043	-	-
Predisaster Mitigation Fund	125,880,716	-	-	-	-	-	-	125,880,716	-	125,880,716	84,419,806	287,233	4,005,808	80,126,765	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	81,469,042	-	36,436,219	45,032,822	-	-
Center for Domestic Preparedness	92,229	-	-	-	-	-	29,001	121,230	-	121,230	200,000	-	-	200,000	-	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	192,658,970	-	-	100,000,000	100,000,000	-	-	292,658,970	-	292,658,970	3,084,159	-	332,285	2,751,874	-	-
Dam Safety and Removal Program	695,086,022	-	-	-	-	-	-	695,086,022	-	695,086,022	12,236,195	867,650	696,529	10,672,016	-	-
Cybersecurity Grant Program Funding	391,252,862	-	-	300,000,000	300,000,000	-	-	691,252,862	370,214,766	321,038,096	172,772,151	-	10,076,076	532,910,840	-	-
Subtotal	1,439,505,397	136,703,025	-	400,000,000	536,703,025	-	29,001	1,976,237,422	377,091,138	1,599,146,284	1,054,447,044	-	8,623,866	186,991,956	1,235,922,360	-
Subtotal, No Year Accounts	1,439,505,397	136,703,025	-	400,000,000	536,703,025	-	29,001	1,976,237,422	377,091,138	1,599,146,284	1,054,447,044	-	8,623,866	186,991,956	1,235,922,360	-
Total, Federal Assistance	2,185,411,266	2,061,369,719	-	400,000,000	2,461,369,719	-	29,001	4,646,809,986	424,436,746	4,222,373,240	1,583,899,285	9,442,189	275,923,602	1,722,970,240	309	-
Legacy																
Account 070 X 1912																
Hermit's Peak/Calf Canyon Fire Assistance	3,808,604,646	-	-	-	-	-	-	3,808,604,646	360,469,212	3,448,135,435	64,736,263	2,530,817	349,299,933	73,374,724	-	-
Subtotal	3,808,604,646	-	-	-	-	-	-	3,808,604,646	360,469,212	3,448,135,435	64,736,263	2,530,817	349,299,933	73,374,724	-	-
Account 070 X 0716																
National Predisaster Mitigation Fund	16,984,616	-	-	-	-	-	-	16,984,616	-	16,984,616	26,912,346	1,102,004	768,568	25,041,775	-	-
Subtotal	16,984,616	-	-	-	-	-	-	16,984,616	-	16,984,616	26,912,346	1,102,004	768,568	25,041,775	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	4,133,835	-	-	-	-	31,476,849	-	35,610,684	10,554,258	25,056,426	13,149,471	1,446,810	12,753,201	9,503,718	112	-
Subtotal	4,133,835	-	-	-	-	31,476,849	-	35,610,684	10,554,258	25,056,426	13,149,471	1,446,810	12,753,201	9,503,718	112	-
Account 070 X 0712																
Administrative and Regional Operations	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Subtotal	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0560																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0500																
Flood Hazard Mapping and Risk Analysis Program	8,405,472	-	-	-	-	-	-	8,405,472	-	8,405,472	6,336,783	-	386,927	5,949,856	-	-
Subtotal	8,405,472	-	-	-	-	-	-	8,405,472	-	8,405,472	6,336,783	-	386,927	5,949,856	-	-
Subtotal, No Year Accounts	3,838,128,572	-	-	-	-	31,476,849	-	3,869,605,421	371,023,470	3,498,581,951	111,134,863	5,079,631	363,208,628	113,870,073	112	-
Total, Legacy	3,838,128,572	-	-	-	-	31,476,849	-	3,869,605,421	371,023,470	3,498,581,951	111,134,863	5,079,631	363,208,628	113,870,073	112	-
Total, FEMA	15,482,077,401	27,536,522,284	-	600,000,000	28,136,522,284	15,821,110	11,104,639	43,645,525,433	21,432,111,422	22,213,414,011	73,644,330,715	1,485,183,193	12,576,068,345	81,015,190,600	4,961	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0566																
Mission Support																
Strategy, Policy & Plans	-	7,904,660	-	-	7,904,660	-	-	7,904,660	7,268,950	635,710	-	-	4,137,335	3,131,615	39	27
External Affairs	-	5,988,787	-	-	5,988,787	-	-	5,988,787	4,470,640	1,518,147	-	-	3,651,858	818,782	49	52
CTO	-	6,415,526	-	-	6,415,526	-	-	6,415,526	4,897,799	1,517,727	-	-	3,545,090	1,352,709	13	130
Privacy	-	2,210,290	-	-	2,210,290	-	-	2,210,290	1,328,064	882,226	-	-	1,123,281	204,783	16	-
National Services Support Facilities Management	-	10,900,770	-	-	10,900,770	-	-	10,900,770	2,485,948	8,414,822	-	-	1,582,299	903,649	4	24
Mission Support	-	124,365,022	-	-	124,365,022	-	-	124,365,022	79,635,077	44,729,945	-	-	55,145,248	24,489,829	616	804
Subtotal, Mission Support	-	157,785,055	-	-	157,785,055	-	-	157,785,055	100,086,478	57,698,577	-	-	69,185,111	30,901,367	737	1,037
Emergency Communications																
Emergency Communications Preparedness	-	24,223,562	-	-	24,223,562	-	-	24,223,562	13,170,487	11,053,075	-	-	6,107,000	7,063,487	86	228
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	28,470,437	-	-	28,470,437	-	-	28,470,437	2,123,109	26,347,328	-	-	1,315,257	807,852	17	296
Next Generation Networks Priority Services	-	3,379,412	-	-	3,379,412	-	-	3,379,412	1,734,394	1,645,018	-	-	1,360,712	373,682	16	45
Subtotal, Priority Telecommunication Services	-	31,849,849	-	-	31,849,849	-	-	31,849,849	3,857,503	27,992,346	-	-	2,675,969	1,181,534	33	341
Subtotal, Emergency Communications	-	56,073,411	-	-	56,073,411	-	-	56,073,411	17,027,990	39,045,421	-	-	8,782,969	8,245,021	119	569
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	4,273,059	-	-	4,273,059	-	-	4,273,059	3,410,882	862,177	-	-	2,934,407	476,475	38	30
Security Programs	-	9,256,392	-	-	9,256,392	-	-	9,256,392	6,147,214	3,109,178	-	-	3,745,516	2,401,698	55	81
CISA Exercises	-	12,948,567	-	-	12,948,567	-	-	12,948,567	2,790,709	10,157,858	-	-	2,392,931	397,778	34	72
Assessments and Infrastructure Information	-	18,284,627	-	-	18,284,627	-	-	18,284,627	12,374,671	5,909,956	-	-	7,872,796	4,501,875	97	38
Bombing Prevention	-	13,250,469	-	-	13,250,469	-	-	13,250,469	9,669,909	3,580,560	-	-	3,758,115	5,911,794	32	73
Subtotal, Infrastructure Assessments and Security	-	58,013,114	-	-	58,013,114	-	-	58,013,114	34,393,385	23,619,729	-	-	20,703,765	13,689,620	256	294
Chemical Security	-	23,145,530	-	-	23,145,530	-	-	23,145,530	7,245,210	15,900,320	-	-	5,843,603	1,401,607	77	98
Subtotal, Infrastructure Security	-	81,158,644	-	-	81,158,644	-	-	81,158,644	41,638,595	39,520,049	-	-	26,547,368	15,091,227	333	392
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	12,304,765	-	-	12,304,765	-	-	12,304,765	4,831,489	7,473,276	-	-	4,197,267	634,222	55	67
Council Management	-	8,392,394	-	-	8,392,394	-	-	8,392,394	2,905,410	5,486,984	-	-	2,526,024	379,386	41	26
Stakeholder Engagement	-	11,225,165	-	-	11,225,165	-	-	11,225,165	5,141,863	6,083,302	-	-	4,454,679	687,184	58	64
International Affairs	-	4,404,502	-	-	4,404,502	-	-	4,404,502	1,702,618	2,701,884	-	-	1,404,401	298,217	16	42
Subtotal, Stakeholder Engagement and Requirements	-	36,326,826	-	-	36,326,826	-	-	36,326,826	14,581,380	21,745,446	-	-	12,582,371	1,999,009	170	199
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	8,383,186	-	-	8,383,186	-	-	8,383,186	7,236,952	1,146,234	-	-	5,873,465	1,363,487	71	197
Threat Hunting	-	128,202,955	-	-	128,202,955	-	-	128,202,955	78,149,946	50,053,009	-	-	22,176,359	55,973,587	236	563
Vulnerability Management	-	68,411,147	-	-	68,411,147	-	-	68,411,147	33,433,818	34,977,329	-	-	18,900,068	14,533,750	206	265
Capacity Building	-	92,297,654	-	-	92,297,654	-	-	92,297,654	17,501,845	74,795,809	-	-	12,164,013	5,337,832	142	369
Operational Planning & Coordination	-	35,263,610	-	-	35,263,610	-	-	35,263,610	13,134,345	22,129,265	-	-	9,925,083	3,209,262	128	153
Subtotal, Cyber Operations	-	332,558,552	-	-	332,558,552	-	-	332,558,552	149,456,906	183,101,646	-	-	69,038,988	80,417,918	783	1,547
Technology and Services																
Continuous Diagnostics and Mitigation	-	65,993,288	-	-	65,993,288	-	-	65,993,288	7,669,074	58,324,214	-	-	6,601,201	1,067,873	79	366
National Cybersecurity Protection System	-	138,797,836	-	-	138,797,836	-	-	138,797,836	85,483,080	53,314,756	-	-	33,997,795	51,485,285	183	948
Cybersecurity Services	-	4,894,161	-	-	4,894,161	-	-	4,894,161	1,510,172	3,383,989	-	-	1,313,035	197,137	13	1
Subtotal, Technology and Services	-	209,685,285	-	-	209,685,285	-	-	209,685,285	94,662,326	115,022,959	-	-	41,912,031	52,750,295	275	1,315
Subtotal, Cybersecurity	-	542,243,837	-	-	542,243,837	-	-	542,243,837	244,119,232	298,124,605	-	-	110,951,019	133,168,213	1,058	2,862
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	24,065,790	-	-	24,065,790	-	-	24,065,790	16,970,170	7,095,620	-	-	8,229,756	8,740,414	84	171
Intelligence	-	1,843,810	-	-	1,843,810	-	-	1,843,810	1,760,957	82,853	-	-	1,524,793	236,164	23	-
Planning and Readiness	-	3,842,934	-	-	3,842,934	-	-	3,842,934	3,369,526	473,408	-	-	1,532,465	1,837,061	18	14
Business Continuity and Emergency Preparedness	-	1,277,036	-	-	1,277,036	-	-	1,277,036	1,065,772	211,264	-	-	942,305	123,467	10	-
Subtotal, Operations Coordination and Planning	-	31,029,570	-	-	31,029,570	-	-	31,029,570	23,166,425	7,863,145	-	-	12,229,319	10,937,106	135	185
Regional Operations																
Coordination & Service Delivery	-	11,073,813	-	-	11,073,813	-	-	11,073,813	10,623,623	450,190	-	-	9,121,725	1,501,898	130	-
Security Advisors	-	31,918,587	-	-	31,918,587	-	-	31,918,587	28,841,288	3,077,299	-	-	24,563,728	4,277,560	320	2
Chemical Inspectors	-	14,006,684	-	-	14,006,684	-	-	14,006,684	13,021,738	984,946	-	-	11,249,909	1,771,829	157	-
Subtotal, Regional Operations	-	56,999,084	-	-	56,999,084	-	-	56,999,084	52,486,649	4,512,435	-	-	44,935,362	7,551,287	607	2
Subtotal, Integrated Operations	-	88,028,654	-	-	88,028,654	-	-	88,028,654	75,653,074	12,375,580	-	-	57,164,681	18,488,393	742	187
Risk Management Operations																
Infrastructure Analysis	-	49,949,241	-	-	49,949,241	-	-	49,949,241	12,848,482	37,100,759	-	-	11,109,782	1,738,700	141	426
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Risk Management Operations	-	49,949,241	-	-	49,949,241	-	-	49,949,241	12,848,482	37,100,759	-	-	11,109,782	1,738,700	141	426
Subtotal	-	1,011,565,668	-	-	1,011,565,668	-	-	1,011,565,668	505,955,231	505,610,437	-	-	296,323,301	209,631,930	3,300	5,672
Subtotal, Annual Accounts	-	1,011,565,668	-	-	1,011,565,668	-	-	1,011,565,668	505,955,231	505,610,437	-	-	296,323,301	209,631,930	3,300	5,672

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 24/28 1911																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 24/25 0566																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	-	15,863,670	-	-	15,863,670	-	-	15,863,670	-	15,863,670	-	-	-	-	-	40
Subtotal, Risk Management Operations	-	15,863,670	-	-	15,863,670	-	-	15,863,670	-	15,863,670	-	-	-	-	-	40
Subtotal	-	15,863,670	-	-	15,863,670	-	-	15,863,670	-	15,863,670	-	-	-	-	-	40
Account 070 23/28 1911																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Subtotal	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Account 070 23/24 0566																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	6,492,212	-	-	-	-	-	-	6,492,212	37	6,492,175	25,331,328	-	11,526,123	13,805,242	-	125
Subtotal, Risk Management Operations	6,492,212	-	-	-	-	-	-	6,492,212	37	6,492,175	25,331,328	-	11,526,123	13,805,242	-	125
Subtotal	6,492,212	-	-	-	-	-	-	6,492,212	37	6,492,175	25,331,328	-	11,526,123	13,805,242	-	125
Account 070 22/28 1911																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Subtotal	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Account 070 22/26 0566																
Infrastructure Assessments and Security																
Infrastructure Security (IIJA)	1,998,985	-	-	-	-	-	-	1,998,985	-	1,998,985	1,528,944	-	80,499	1,448,445	-	-
Subtotal, Infrastructure Assessments and Security	1,998,985	-	-	-	-	-	-	1,998,985	-	1,998,985	1,528,944	-	80,499	1,448,445	-	-
Risk Management Operations																
Risk Management (IIJA)	13,315,304	-	-	-	-	-	-	13,315,304	-	13,315,304	6,335,446	-	755,900	5,579,546	-	-
Subtotal, Risk Management Operations	13,315,304	-	-	-	-	-	-	13,315,304	-	13,315,304	6,335,446	-	755,900	5,579,546	-	-
Stakeholder Engagement (IIJA)	3,858,492	-	-	-	-	-	-	3,858,492	-	3,858,492	4,910,082	-	1,496,044	3,414,038	-	-
Subtotal	19,172,780	-	-	-	-	-	-	19,172,780	-	19,172,780	12,774,472	-	2,332,443	10,442,029	-	-
Subtotal, Multi Year Accounts	65,564,992	15,863,670	-	20,000,000	35,863,670	-	-	101,428,662	37	101,428,625	38,105,800	-	13,858,566	24,247,271	-	165
Account 070 X 0900																
Operating Expenses	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0566																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	5,531,431	-	-	-	-	-	-	5,531,431	396,649	5,134,782	4,427,278	257,736	1,172,766	3,393,425	-	-
Subtotal	5,531,431	-	-	-	-	-	-	5,531,431	396,649	5,134,782	4,427,278	257,736	1,172,766	3,393,425	-	-
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal, No Year Accounts	5,531,432	-	-	-	-	-	-	5,531,432	396,649	5,134,783	4,599,764	257,736	1,172,766	3,565,911	-	-
Total, Operations and Support	71,096,424	1,027,429,338	-	20,000,000	1,047,429,338	-	-	1,118,525,762	506,351,917	612,173,845	42,705,564	257,736	311,354,633	237,445,112	3,300	5,837
Procurement, Construction and Improvements																
Account 070 24/26 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	129,805,973	-	-	129,805,973	-	-	129,805,973	-	129,805,973	-	-	-	-	-	-
Infrastructure Capacity Building	-	2,972,717	-	-	2,972,717	-	-	2,972,717	-	2,972,717	-	-	-	-	-	-
Next Generation Networks Priority Services	-	26,732,162	-	-	26,732,162	-	-	26,732,162	1,119,770	25,612,392	-	-	-	1,119,770	-	-
National Cybersecurity Protection System	-	63,676,328	-	-	63,676,328	-	-	63,676,328	39,709,110	23,967,218	-	-	16,616,212	23,092,898	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	5,000,000	-	-	5,000,000	-	-	5,000,000	500,000	4,500,000	-	-	-	500,000	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	228,187,180	-	-	228,187,180	-	-	228,187,180	41,328,880	186,858,300	-	-	16,616,212	24,712,668	-	-
Account 070 23/27 0412																
St. Elizabeths	27,100,000	-	-	-	-	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-
Subtotal	27,100,000	-	-	-	-	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-
Account 070 23/25 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	96	-	-	-	-	-	-	96	-	96	276,193,515	-	92,411,290	183,782,225	-	-
Infrastructure Capacity Building	6,331,566	-	-	-	-	-	-	6,331,566	-	6,331,566	469,434	-	105,960	363,474	-	-
Next Generation Networks Priority Services	1,969,848	-	-	-	-	-	-	1,969,848	717,886	1,251,961	49,671,577	1,099,520	3,908,799	45,381,145	-	-
National Cybersecurity Protection System	2,004,922	-	-	-	-	-	-	2,004,922	1,000,000	1,004,922	22,197,991	-	14,266,488	8,931,503	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	30,679,952	-	5,062,932	25,617,020	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,306,432	-	-	-	-	-	-	10,306,432	1,717,886	8,588,546	379,212,469	1,099,520	115,755,468	264,075,367	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/24 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	45,366,960	-	17,277,904	28,089,056	-	-
Infrastructure Capacity Building	207,833	-	-	-	-	-	-	207,833	-	207,833	6,071,716	-	2,041,284	4,030,432	-	8
Next Generation Networks Priority Services	22,725,659	-	-	-	-	-	-	22,725,659	2,468,346	20,257,313	62,016,202	17,471,691	16,264,718	30,748,139	-	32
National Cybersecurity Protection System	4,914	-	-	-	-	-	-	4,914	-	4,914	3,940,414	-	2,621,573	1,318,841	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	54,450,226	-	27,912,539	26,537,687	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	22,938,406	-	-	-	-	-	-	22,938,406	2,468,346	20,470,060	171,845,518	17,471,691	66,118,018	90,724,155	-	40
<i>Subtotal, Multi Year Accounts</i>	60,344,838	228,187,180	-	-	228,187,180	-	-	288,532,018	45,515,112	243,016,906	551,057,987	18,571,211	198,489,698	379,512,189	-	40
Total, Procurement, Construction and Improvements	60,344,838	228,187,180	-	-	228,187,180	-	-	288,532,018	45,515,112	243,016,906	551,057,987	18,571,211	198,489,698	379,512,189	-	40
Research and Development																
Account 070 24/25 0805																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 23/24 0805																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	-	1,216,000	-	-
Cyber and Infrastructure Analysis	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	598,481	-	162,847	435,634	-	-
<i>Subtotal</i>	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	1,814,481	-	162,847	1,651,634	-	-
<i>Subtotal, Multi Year Accounts</i>	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	1,814,481	-	162,847	1,651,634	-	-
Total, Research and Development	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	1,814,481	-	162,847	1,651,634	-	-
Total, CISA	136,747,031	1,255,616,518	-	20,000,000	1,275,616,518	-	-	1,412,363,549	551,867,029	860,496,520	595,578,032	18,828,948	510,007,178	618,608,935	3,300	5,877

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0300																
Employment Status Verification	-	47,910,968	-	-	47,910,968	-	-	47,910,968	20,866,739	27,044,229	-	-	17,105,477	3,761,262	271	850
Application Processing	-	58,296,027	-	-	58,296,027	-	-	58,296,027	53,991,108	4,304,919	-	-	41,824,271	12,166,837	593	709
Refugee and International Operations Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	106,206,995	-	-	106,206,995	-	-	106,206,995	74,857,847	31,349,148	-	-	58,929,748	15,928,099	864	1,559
Subtotal, Annual Accounts	-	106,206,995	-	-	106,206,995	-	-	106,206,995	74,857,847	31,349,148	-	-	58,929,748	15,928,099	864	1,559
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	38,167	-	-	-	-	-	-	38,167	-	38,167	1,598	-	-	1,598	-	-
E-Verify Program	1,450	-	-	-	-	-	-	1,450	-	1,450	28,729	-	-	28,729	-	-
Real ID Act Implementation	1	-	-	-	-	-	-	1	-	1	3,714	-	-	3,714	-	-
Subtotal	39,618	-	-	-	-	-	-	39,618	-	39,618	34,041	-	-	34,041	-	-
Subtotal, No Year Accounts	39,618	-	-	-	-	-	-	39,618	-	39,618	34,041	-	-	34,041	-	-
Total, Operations and Support	39,618	106,206,995	-	-	106,206,995	-	-	106,246,613	74,857,847	31,388,766	34,041	-	58,929,748	15,962,140	864	1,559
Federal Assistance																
Account 070 23/24 0408																
Federal Assistance	2,644,207	-	-	-	-	-	-	2,644,207	50	2,644,157	22,355,793	-	1,311,408	21,044,435	-	-
Subtotal	2,644,207	-	-	-	-	-	-	2,644,207	50	2,644,157	22,355,793	-	1,311,408	21,044,435	-	-
Subtotal, Multi Year Accounts	2,644,207	-	-	-	-	-	-	2,644,207	50	2,644,157	22,355,793	-	1,311,408	21,044,435	-	-
Total, Federal Assistance	2,644,207	-	-	-	-	-	-	2,644,207	50	2,644,157	22,355,793	-	1,311,408	21,044,435	-	-
EB-5 Integrity Fund																
Account 070 X 5705																
EB-5 Integrity Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EB-5 Integrity Fund	8,066,000	8,760,000	-	-	8,760,000	-	-	8,760,000	-	8,760,000	-	-	-	-	-	-
Subtotal	8,066,000	8,760,000	-	-	8,760,000	-	-	8,760,000	-	8,760,000	-	-	-	-	-	-
Account 070 X 5389																
Asylum, Refugee and International Operations	-	348,000	-	-	348,000	-	-	348,000	12,011	348,000	9,627	-	12,011	9,627	-	-
District Operations	-	28,663,091	-	-	28,663,091	-	-	28,663,091	13,911,250	28,663,091	4,667,933	401,271	9,728,888	8,449,024	104	-
Service Center Operations	-	27,128,909	-	-	27,128,909	-	-	27,128,909	4,939,653	27,128,909	14,498,933	603,486	8,144,481	10,690,619	63	-
Subtotal	-	56,140,000	-	-	56,140,000	-	-	56,140,000	18,862,914	56,140,000	19,176,493	1,004,757	17,885,380	19,149,270	167	-
Account 070 X 5106																
Service Center Operations	-	20,000,000	-	-	20,000,000	-	-	20,000,000	14,172,676	20,000,000	12,998,604	3,166,400	23,150,743	854,137	-	-
Subtotal	-	20,000,000	-	-	20,000,000	-	-	20,000,000	14,172,676	20,000,000	12,998,604	3,166,400	23,150,743	854,137	-	-
Account 070 X 5088																
Administration	-	-	-	-	-	-	-	-	338,108	-	168,663,091	2,940,650	11,834,092	154,226,457	2	1,628
Asylum, Refugee and International Operations	-	-	-	-	-	-	-	-	291,515	-	49,085,093	2,676,101	13,090,205	33,610,302	3	975
Business Transformation	-	-	-	-	-	-	-	-	93,844	-	736,787,427	3,083,632	123,521,520	610,276,119	-	5,430
District Operations	-	-	-	-	-	-	-	-	721,838	-	311,969,979	953,672	26,260,956	285,477,189	8	2,765
Information and Customer Services	-	-	-	-	-	-	-	-	11,203	-	32,149,048	1,378,565	12,880,205	17,901,481	-	1,009
Records Operations	-	-	-	-	-	-	-	-	86,629	-	15,517,742	85,902	7,956,546	7,561,923	-	403
Service Center Operations	-	-	-	-	-	-	-	-	169,160	-	74,987,040	268,655	7,353,015	67,534,530	-	582
Systematic Alien Verification for Entitlements (SAVE)	-	-	-	-	-	-	-	-	12,650	(12,650)	6,367,638	15,207	2,992,712	3,372,369	-	-
Operations Allies Welcome	-	-	-	-	-	-	-	-	75,807,589	16,599,836	59,207,753	39,555,084	2,877,829	26,217,830	-	289
Adjudication Operations (Immigration Services)	-	2,389,083,000	-	-	2,389,083,000	-	-	2,389,083,000	899,723,160	2,389,083,000	96,017,787	2,914,927	813,975,565	178,850,455	11,759	18
Immigration Policy and Support (Immigration Services)	-	1,293,872,000	-	-	1,293,872,000	-	3,578,339	1,293,872,000	535,540,479	1,293,872,000	30,610,364	4,907,925	470,561,802	90,681,116	2,937	192
Refugee and Asylum Operations (Immigration Services)	-	380,405,000	-	-	380,405,000	-	-	380,405,000	138,888,405	380,405,000	11,525,923	1,923,242	126,418,827	22,072,259	1,616	-
Immigration Records and Applicant Services (Immigration Services)	-	474,930,000	-	-	474,930,000	-	-	474,930,000	219,902,266	474,930,000	11,391,514	495,403	155,936,914	74,861,463	1,372	39
Premium Processing ? Including Transformation (Immigration Services)	-	1,330,707,000	-	-	1,330,707,000	-	-	1,330,707,000	452,986,786	1,330,707,000	16,253,594	16,529,746	378,033,249	74,677,385	2,433	2,415
Subtotal	-	5,868,997,000	-	-	5,868,997,000	-	3,578,339	5,944,804,589	2,265,365,879	5,928,192,103	1,600,881,324	41,051,456	2,177,874,869	1,647,320,878	20,130	15,745
Subtotal, No Year Accounts	[0]	5,953,897,000	-	-	5,953,897,000	-	3,578,339	6,029,704,589	2,298,401,469	6,013,092,103	1,633,056,421	45,222,613	2,218,910,992	1,667,324,285	20,297	15,745
Total, EB-5 Integrity Fund	[0]	5,953,897,000	-	-	5,953,897,000	-	3,578,339	6,029,704,589	2,298,401,469	6,013,092,103	1,633,056,421	45,222,613	2,218,910,992	1,667,324,285	20,297	15,745
Total, CIS	2,194,424,946	6,060,103,995	-	-	6,060,103,995	-	3,578,339	6,138,595,409	2,373,259,366	6,047,125,026	1,655,446,255	45,222,613	2,279,152,148	1,704,330,860	21,161	17,304

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0509																
Mission Support	-	15,005,995	-	-	15,005,995	-	-	15,005,995	12,372,074	2,633,921	-	-	10,381,333	1,990,741	229	-
Law Enforcement Training	-	110,829,412	-	-	110,829,412	-	-	110,829,412	81,688,520	29,140,892	-	-	65,647,958	16,040,562	875	-
<i>Subtotal</i>	-	125,835,407	-	-	125,835,407	-	-	125,835,407	94,060,594	31,774,813	-	-	76,029,291	18,031,303	1,104	-
<i>Subtotal, Annual Accounts</i>	-	125,835,407	-	-	125,835,407	-	-	125,835,407	94,060,594	31,774,813	-	-	76,029,291	18,031,303	1,104	-
Account 070 24/25 0509																
Law Enforcement Training	-	29,139,271	-	-	29,139,271	-	-	29,139,271	24,839,505	4,299,766	-	-	14,827,289	10,012,217	-	-
<i>Subtotal</i>	-	29,139,271	-	-	29,139,271	-	-	29,139,271	24,839,505	4,299,766	-	-	14,827,289	10,012,217	-	-
Account 070 23/24 0509																
Law Enforcement Training	9,281,344	-	-	-	-	-	-	9,281,344	5,826,039	3,455,304	11,576,158	1,001,763	11,560,167	4,840,268	-	-
<i>Subtotal</i>	9,281,344	-	-	-	-	-	-	9,281,344	5,826,039	3,455,304	11,576,158	1,001,763	11,560,167	4,840,268	-	-
<i>Subtotal, Multi Year Accounts</i>	9,281,344	29,139,271	-	-	29,139,271	-	-	38,420,615	30,665,545	7,755,070	11,576,158	1,001,763	26,387,456	14,852,485	-	-
Account 070 X 0509																
Accreditation	105,214	-	-	-	-	-	-	105,214	36,137	69,077	1,322	-	31,180	6,278	-	-
Law Enforcement Training	771,718	-	-	-	-	-	-	771,718	216,426	555,291	1,444	-	25,231	192,640	-	-
<i>Subtotal</i>	876,932	-	-	-	-	-	-	876,932	252,563	624,369	2,766	-	56,411	198,918	-	-
<i>Subtotal, No Year Accounts</i>	876,932	-	-	-	-	-	-	876,932	252,563	624,369	2,766	-	56,411	198,918	-	-
Total, Operations and Support	10,158,275	154,974,678	-	-	154,974,678	-	-	165,132,953	124,978,702	40,154,252	11,578,924	1,001,763	102,473,158	33,082,706	1,104	-
Procurement, Construction and Improvements																
Account 070 24/28 0510																
<i>Acquisition, Construction, Improvements</i>																
Construction and Facility Improvements	-	22,727,014	-	-	22,727,014	-	-	22,727,014	-	22,727,014	-	-	-	-	-	-
<i>Subtotal</i>	-	22,727,014	-	-	22,727,014	-	-	22,727,014	-	22,727,014	-	-	-	-	-	-
Account 070 23/27 0510																
Construction and Facility Improvements	34,780,226	-	-	-	-	-	-	34,780,226	3,309,455	31,470,771	16,431,852	-	1,911,585	17,829,723	-	-
<i>Subtotal</i>	34,780,226	-	-	-	-	-	-	34,780,226	3,309,455	31,470,771	16,431,852	-	1,911,585	17,829,723	-	-
Account 070 22/26 0510																
Construction and Facility Improvements	13,000,000	-	-	-	-	-	-	13,000,000	12,831,398	168,602	18,573,039	-	14,572,461	16,831,976	-	-
<i>Subtotal</i>	13,000,000	-	-	-	-	-	-	13,000,000	12,831,398	168,602	18,573,039	-	14,572,461	16,831,976	-	-
Account 070 21/25 0510																
Construction and Facility Improvements	25,987,686	-	-	-	-	-	-	25,987,686	25,987,686	-	-	-	25,987,686	-	-	-
<i>Subtotal</i>	25,987,686	-	-	-	-	-	-	25,987,686	25,987,686	-	-	-	25,987,686	-	-	-
Account 070 20/24 0510																
Construction and Facility Improvements	46,968	-	-	-	-	-	-	46,968	-	46,968	192,347	-	-	192,347	-	-
<i>Subtotal</i>	46,968	-	-	-	-	-	-	46,968	-	46,968	192,347	-	-	192,347	-	-
<i>Subtotal, Multi Year Accounts</i>	73,814,880	22,727,014	-	-	22,727,014	-	-	96,541,894	42,128,539	54,413,355	35,197,238	-	42,471,732	34,854,046	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	73,814,880	22,727,014	-	-	22,727,014	-	-	96,541,894	42,128,539	54,413,355	35,197,238	-	42,471,732	34,854,046	-	-
Total, FLETC	83,973,156	177,701,692	-	-	177,701,692	-	-	261,674,848	167,107,241	94,567,607	46,776,163	1,001,763	144,944,890	67,936,752	1,104	-

Footnotes
Column 15 On-Board Notes: 1 DHS CFO = 1320; FLETC DIRECT = 1104; REIM = 216; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0800																
Mission Support	-	71,776,191	-	-	71,776,191	-	-	71,776,191	48,429,846	23,346,345	-	-	37,883,540	10,546,306	406	59
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	71,776,191	-	-	71,776,191	-	-	71,776,191	48,429,846	23,346,345	-	-	37,883,540	10,546,306	406	59
<i>Subtotal, Annual Accounts</i>	-	71,776,191	-	-	71,776,191	-	-	71,776,191	48,429,846	23,346,345	-	-	37,883,540	10,546,306	406	59
Account 070 24/25 0800																
Laboratory Facilities	-	55,739,866	-	-	55,739,866	-	-	55,739,866	27,165,882	28,573,984	-	-	13,503,856	13,662,026	115	178
Acquisition and Operations Analysis	-	40,377,112	-	-	40,377,112	-	-	40,377,112	5,355,823	35,021,289	-	-	1,285,347	4,070,476	-	42
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	96,116,978	-	-	96,116,978	-	-	96,116,978	32,521,705	63,595,273	-	-	14,789,203	17,732,502	115	220
Account 070 23/24 0800																
Laboratory Facilities	16,756,852	-	-	-	-	-	-	16,756,852	11,580,833	5,176,019	49,829,182	806,172	27,641,358	32,962,484	-	-
Acquisition and Operations Analysis	18,486,012	-	-	-	-	-	-	18,486,012	2,445,549	16,040,464	59,049,127	655,625	23,490,022	37,349,030	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	35,242,864	-	-	-	-	-	-	35,242,864	14,026,381	21,216,483	108,878,309	1,461,797	51,131,380	70,311,514	-	-
<i>Subtotal, Multi Year Accounts</i>	35,242,864	96,116,978	-	-	96,116,978	-	-	131,359,842	46,548,086	84,811,756	108,878,309	1,461,797	65,920,583	88,044,016	115	220
Account 070 X 0800																
Border and Maritime	243,705	-	-	-	-	-	-	243,705	31,434	212,271	38,833	31,429	31,434	7,404	-	-
Chemical and Biological	87,694	-	-	-	-	-	-	87,694	55,188	32,506	533,664	55,188	55,188	478,476	-	-
Command, Control and Interoperability	178,579	-	-	-	-	-	-	178,579	-	178,579	428,921	-	-	428,921	-	-
Explosives	329,057	-	-	-	-	-	-	329,057	-	329,057	817,772	-	27,409	790,363	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	80,801	-	-	-	-	-	-	80,801	-	80,801	-	-	-	-	-	-
Infrastructure and Geophysical	144,398	-	-	-	-	-	-	144,398	-	144,398	8,117	-	-	8,117	-	-
Innovation	1,683	-	-	-	-	-	-	1,683	-	1,683	-	-	-	-	-	-
Laboratory Facilities	147,916	-	-	-	-	-	1,733	149,649	-	149,649	-	-	-	-	-	-
T&E Standards	-	-	-	-	-	-	-	-	-	-	25,995	-	25,995	-	-	-
Transition	1,369	-	-	-	-	-	-	1,369	-	1,369	-	-	-	-	-	-
University Programs	22,731	-	-	-	-	-	-	22,731	-	22,731	-	-	-	-	-	-
Biological Countermeasures	8,300	-	-	-	-	-	-	8,300	2	8,298	-	-	2	-	-	-
Chemical Countermeasures	40,135	-	-	-	-	-	-	40,135	1	40,134	-	-	1	-	-	-
Conventional Missions in Support of DHS	31,759	-	-	-	-	-	-	31,759	-	31,759	-	-	-	-	-	-
Counter MANPADS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Critical Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	33,072	-	-	33,072	-	-
Cyber Security	2,112	-	-	-	-	-	-	2,112	-	2,112	19	-	-	19	-	-
Domestic Nuclear Detection Office	376,181	-	-	-	-	-	-	376,181	-	376,181	1,332,082	-	-	1,332,082	-	-
Emerging Threats	1,056	-	-	-	-	-	-	1,056	-	1,056	-	-	-	-	-	-
Explosives Countermeasures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBACC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,168	-	-	-	-	-	-	3,168	-	3,168	-	-	-	-	-	-
Radiological and Nuclear Countermeasures	9,369	-	-	-	-	-	-	9,369	-	9,369	-	-	-	-	-	-
Rapid Prototyping Program	25,150	-	-	-	-	-	-	25,150	-	25,150	247,297	-	-	247,297	-	-
Research and Development Consolidation	3	-	-	-	-	-	-	3	-	3	1,316,214	-	1,316,214	-	-	-
S&T Priorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Safety Act	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Standards	4,269	-	-	-	-	-	-	4,269	-	4,269	6,760	-	-	6,760	-	-
Threat and Vulnerability, Testing and Assessment	-	-	-	-	-	-	-	-	-	-	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1,739,437	-	-	-	-	-	1,733	1,741,169	86,625	1,654,544	4,810,460	86,617	1,456,243	3,354,225	-	-
<i>Subtotal, No Year Accounts</i>	1,739,437	-	-	-	-	-	1,733	1,741,169	86,625	1,654,544	4,810,460	86,617	1,456,243	3,354,225	-	-
Total, Operations and Support	36,982,301	167,893,169	-	-	167,893,169	-	1,733	204,877,203	95,064,557	109,812,645	113,688,769	1,548,413	105,260,366	101,944,547	521	279
Procurement, Construction and Improvements																
Account 070 24/28 0415																
Laboratory Facilities																
Laboratory Facilities	-	24,134,913	-	-	24,134,913	-	-	24,134,913	-	24,134,913	-	-	-	-	-	-
Subtotal	-	24,134,913	-	-	24,134,913	-	-	24,134,913	-	24,134,913	-	-	-	-	-	-
Account 070 23/27 0415																
Laboratory Facilities	29,030,219	-	-	-	-	-	-	29,030,219	918,379	28,111,839	26,151,699	-	8,524,670	18,545,408	-	-
Subtotal	29,030,219	-	-	-	-	-	-	29,030,219	918,379	28,111,839	26,151,699	-	8,524,670	18,545,408	-	-
Account 070 22/26 0415																
Laboratory Facilities	10,178,374	-	-	-	-	-	-	10,178,374	574,029	9,604,344	2,471,758	587,891	252,436	2,205,459	-	-
Subtotal	10,178,374	-	-	-	-	-	-	10,178,374	574,029	9,604,344	2,471,758	587,891	252,436	2,205,459	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 21/25 0415																
Laboratory Facilities	2,934,801	-	-	-	-	-	-	2,934,801	2,841,964	92,837	4,818,478	38,582	1,555,171	6,066,689		
<i>Subtotal, Laboratory Facilities</i>	42,143,393	24,134,913	-	-	24,134,913	-	-	66,278,306	4,334,373	61,943,934	33,441,935	626,473	10,332,277	26,817,557	-	-
	2,934,801	-	-	-	-	-	-	2,934,801	2,841,964	92,837	4,818,478	38,582	1,555,171	6,066,689		
<i>Subtotal, Multi Year Accounts</i>	42,143,393	24,134,913	-	-	24,134,913	-	-	66,278,306	4,334,373	61,943,934	33,441,935	626,473	10,332,277	26,817,557	-	-
Total, Procurement, Construction and Improvements	42,143,393	24,134,913	-	-	24,134,913	-	-	66,278,306	4,334,373	61,943,934	33,441,935	626,473	10,332,277	26,817,557	-	-
Research and Development																
Account 070 24/26 0803																
Research, Development and Innovation	-	178,197,365	-	-	178,197,365	-	-	178,197,365	23,207,995	154,989,370	-	-	2,749,248	20,458,747	-	64
University Programs	-	23,401,022	-	-	23,401,022	-	-	23,401,022	280,182	23,120,840	-	-	8,717	271,465	-	4
<i>Subtotal</i>	-	201,598,387	-	-	201,598,387	-	-	201,598,387	23,488,177	178,110,210	-	-	2,757,965	20,730,212	-	68
Account 070 23/25 0803																
Research, Development and Innovation	162,983,898	-	-	-	-	-	-	162,983,898	35,654,861	127,329,037	223,074,761	352,935	53,525,732	204,850,955	-	-
University Programs	26,667,998	-	-	-	-	-	-	26,667,998	1,095,578	25,572,420	26,332,956	39,465	2,592,893	24,796,176	-	-
<i>Subtotal</i>	189,651,896	-	-	-	-	-	-	189,651,896	36,750,439	152,901,457	249,407,717	392,400	56,118,625	229,647,131	-	-
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act	77,558,127	-	-	-	-	-	-	77,558,127	1,488,719	76,069,408	65,860,271	-	12,614,511	54,734,478	-	-
<i>Subtotal</i>	77,558,127	-	-	-	-	-	-	77,558,127	1,488,719	76,069,408	65,860,271	-	12,614,511	54,734,478	-	-
Account 070 22/24 0803																
Research, Development and Innovation	49,338,262	-	-	-	-	-	-	49,338,262	11,613,628	37,724,634	192,555,756	678,282	69,558,843	133,932,259	-	-
University Programs	5,776,206	-	-	-	-	-	-	5,776,206	4,620,000	1,156,206	45,707,578	15,003	11,902,262	38,410,313	-	-
<i>Subtotal</i>	55,114,468	-	-	-	-	-	-	55,114,468	16,233,628	38,880,840	238,263,334	693,284	81,461,105	172,342,572	-	-
<i>Subtotal, Multi Year Accounts</i>	322,324,491	201,598,387	-	-	201,598,387	-	-	523,922,878	77,960,963	445,961,916	553,531,321	1,085,684	152,952,206	477,454,393	-	68
Total, Research and Development	322,324,491	201,598,387	-	-	201,598,387	-	-	523,922,878	77,960,963	445,961,916	553,531,321	1,085,684	152,952,206	477,454,393	-	68
Total, S&T	401,450,186	393,626,469	-	-	393,626,469	-	1,733	795,078,387	177,359,893	617,718,494	700,662,025	3,260,571	268,544,849	606,216,497	521	347

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 24 0861																
Mission Support	-	37,275,957	-	-	37,275,957	-	-	37,275,957	29,679,223	7,596,734	-	-	19,423,372	10,255,851	221	-
Capability and Operations Support	-	7,100,182	-	-	7,100,182	-	-	7,100,182	1,865,040	5,235,142	-	-	168,070	1,696,970	-	-
<i>Subtotal</i>	-	44,376,139	-	-	44,376,139	-	-	44,376,139	31,544,263	12,831,876	-	-	19,591,442	11,952,821	221	-
<i>Subtotal, Annual Accounts</i>	-	44,376,139	-	-	44,376,139	-	-	44,376,139	31,544,263	12,831,876	-	-	19,591,442	11,952,821	221	-
Account 070 24/25 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	22,049,946	-	-	22,049,946	-	-	22,049,946	8,319,818	13,730,128	-	-	63,889	8,255,929	-	-
<i>Subtotal</i>	-	22,049,946	-	-	22,049,946	-	-	22,049,946	8,319,818	13,730,128	-	-	63,889	8,255,929	-	-
Account 070 23/24 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	5,960,070	-	-	-	-	-	-	5,960,070	3,908,942	2,051,127	32,274,991	625	12,056,803	24,126,505	-	-
<i>Subtotal</i>	5,960,070	-	-	-	-	-	-	5,960,070	3,908,942	2,051,127	32,274,991	625	12,056,803	24,126,505	-	-
<i>Subtotal, Multi Year Accounts</i>	5,960,070	22,049,946	-	-	22,049,946	-	-	28,010,016	12,228,761	15,781,255	32,274,991	625	12,120,692	32,382,434	-	-
Total, Operations and Support	5,960,070	66,426,085	-	-	66,426,085	-	-	72,386,155	43,773,024	28,613,131	32,274,991	625	31,712,134	44,335,255	221	-
Procurement, Construction and Improvements																
Account 070 24/26 0862																
Portable Detection Systems	-	6,695,862	-	-	6,695,862	-	-	6,695,862	590,721	6,105,141	-	-	33,420	557,301	-	-
Large Scale Detection Systems	-	26,175,806	-	-	26,175,806	-	-	26,175,806	352,342	25,823,464	-	-	-	352,342	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	32,871,668	-	-	32,871,668	-	-	32,871,668	943,063	31,928,605	-	-	33,420	909,643	-	-
Account 070 23/25 0862																
Portable Detection Systems	125,522	-	-	-	-	-	-	125,522	43,791	81,731	7,348,692	644	1,636,116	5,755,723	-	-
Large Scale Detection Systems	46,032,517	-	-	-	-	-	-	46,032,517	1,602,494	44,430,023	19,932,372	-	810,197	20,724,669	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	46,158,039	-	-	-	-	-	-	46,158,039	1,646,285	44,511,754	27,281,063	644	2,446,313	26,480,392	-	-
Account 070 22/24 0862																
Portable Detection Systems	596,185	-	-	-	-	-	-	596,185	439,404	156,781	3,107,110	9,095	1,851,105	1,686,313	-	-
Large Scale Detection Systems	6,943,966	-	-	-	-	-	-	6,943,966	1,545,505	5,398,461	43,092,251	2,273,563	4,333,330	38,030,863	-	-
Integrated Operations Assets and Infrastructure	19,621	-	-	-	-	-	-	19,621	19,621	-	100,907	-	-	120,528	-	-
<i>Subtotal</i>	7,559,772	-	-	-	-	-	-	7,559,772	2,004,530	5,555,242	46,300,268	2,282,658	6,184,435	39,837,704	-	-
<i>Subtotal, Multi Year Accounts</i>	53,717,811	32,871,668	-	-	32,871,668	-	-	86,589,479	4,593,878	81,995,601	73,581,331	2,283,302	8,664,168	67,227,738	-	-
Total, Procurement, Construction and Improvements	53,717,811	32,871,668	-	-	32,871,668	-	-	86,589,479	4,593,878	81,995,601	73,581,331	2,283,302	8,664,168	67,227,738	-	-
Research and Development																
Account 070 24/26 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	16,098,633	-	-	16,098,633	-	-	16,098,633	534,725	15,563,908	-	-	15,753	518,973	-	-
Technical Forensics	-	847,296	-	-	847,296	-	-	847,296	280,570	566,727	-	-	-	280,570	-	-
Detection Capability Development	-	11,297,286	-	-	11,297,286	-	-	11,297,286	310,239	10,987,047	-	-	-	310,239	-	-
<i>Subtotal</i>	-	28,243,216	-	-	28,243,216	-	-	28,243,216	1,125,534	27,117,682	-	-	15,753	1,109,781	-	-
Account 070 23/25 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	11,854,669	-	-	-	-	-	-	11,854,669	374,070	11,480,599	23,692,065	1,015	6,113,346	17,951,773	-	-
Detection Capability Development	16,590,926	-	-	-	-	-	-	16,590,926	1,272,507	15,318,419	7,373,091	664	2,278,325	6,366,609	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	529,918	-	-	-	-	-	-	529,918	477,705	52,213	1,470,066	-	23,842	1,923,928	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	28,975,513	-	-	-	-	-	-	28,975,513	2,124,282	26,851,231	32,535,221	1,679	8,415,514	26,242,311	-	-
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	30,515	-	-	-	-	-	-	30,515	-	30,515	11,982,937	223	6,156,772	5,825,942	-	-
Detection Capability Development	5,421,796	-	-	-	-	-	-	5,421,796	785,569	4,636,228	8,566,899	-	3,734,812	5,617,656	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	10,688	-	-	-	-	-	-	10,688	10,688	-	2,684,253	-	64,324	2,630,617	-	-
<i>Subtotal</i>	5,463,000	-	-	-	-	-	-	5,463,000	796,257	4,666,743	23,234,089	223	9,955,908	14,074,214	-	-
<i>Subtotal, Multi Year Accounts</i>	34,438,512	28,243,216	-	-	28,243,216	-	-	62,681,728	4,046,073	58,635,655	55,769,310	1,902	18,387,174	41,426,307	-	-
Account 070 X 0860																
FY07 Research and Development	-	-	-	-	-	-	-	-	-	-	412,220	-	-	412,220	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	-	-	-	-	-	-	29,990	-	-	29,990	-	-
Systems Development (RS)	11,477	-	-	-	-	-	-	11,477	-	11,477	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development (RT)	5,649	-	-	-	-	-	-	5,649	-	5,649	310,032	-	-	310,032	-	-
Assessments (RA)	-	-	-	-	-	-	-	-	-	-	289,277	-	-	289,277	-	-
Operations Support (RJ)	-	-	-	-	-	-	-	-	-	-	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	-	-	-	-	-	-	69,438	-	7	69,431	-	-
<i>Subtotal</i>	17,126	-	-	-	-	-	-	17,126	-	17,126	4,147,388	-	7	4,147,381	-	-
<i>Subtotal, No Year Accounts</i>	17,126	-	-	-	-	-	-	17,126	-	17,126	4,147,388	-	7	4,147,381	-	-
Total, Research and Development	34,455,638	28,243,216	-	-	28,243,216	-	-	62,698,854	4,046,073	58,652,782	59,916,698	1,902	18,387,181	45,573,688	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 29, 2024
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 2024 CR through Mar. 8	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Mar. 8	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
Federal Assistance																
Account 070 24/26 0411																
Training, Exercises, and Readiness	-	8,517,164	-	-	8,517,164	-	-	8,517,164	182,229	8,334,935	-	-	74,749	107,481		
Securing the Cities	-	15,209,222	-	-	15,209,222	-	-	15,209,222	54,526	15,154,696	-	-	51,429	3,098		
Biological Support	-	37,110,502	-	-	37,110,502	-	-	37,110,502	19,227,111	17,883,391	-	-	2,014,875	17,212,235		
Subtotal	-	60,836,889	-	-	60,836,889	-	-	60,836,889	19,463,867	41,373,023	-	-	2,141,053	17,322,814	-	-
Account 070 23/25 0411																
Training, Exercises, and Readiness	1,510,259	-	-	-	-	-	-	1,510,259	98,534	1,411,725	13,259,736	6,016	4,427,219	8,925,035		
Securing the Cities	6,601,279	-	-	-	-	-	-	6,601,279	-	6,601,279	25,854,138	3,749	1,739,875	24,110,514		
Biological Support	17,150,968	-	-	-	-	-	-	17,150,968	600,000	16,550,968	54,832,070	1,840	18,579,996	36,850,235		
Subtotal	25,262,506	-	-	-	-	-	-	25,262,506	698,534	24,563,972	93,945,944	11,604	24,747,090	69,885,784	-	-
Account 070 22/24 0411																
Training, Exercises, and Readiness	3,996,115	-	-	-	-	-	-	3,996,115	53,828	3,942,287	2,522,064	917,775	651,054	1,007,062		
Securing the Cities	4,302	-	-	-	-	-	-	4,302	-	4,302	18,740,604	-	1,563,555	17,177,049		
Biological Support	64,491	-	-	-	-	-	-	64,491	1,253	63,238	25,397,943	-	6,877,180	18,522,016		
Subtotal	4,064,908	-	-	-	-	-	-	4,064,908	55,081	4,009,827	46,660,611	917,775	9,091,790	36,706,127	-	-
Subtotal, Multi Year Accounts	29,327,414	60,836,889	-	-	60,836,889	-	-	90,164,303	20,217,482	69,946,822	140,606,555	929,380	35,979,933	123,914,724	-	-
Total, Federal Assistance	29,327,414	60,836,889	-	-	60,836,889	-	-	90,164,303	20,217,482	69,946,822	140,606,555	929,380	35,979,933	123,914,724	-	-
Total, CWMD	123,460,934	188,377,858	-	-	188,377,858	-	-	311,838,792	72,630,456	239,208,336	306,379,575	3,215,209	94,743,417	281,051,406	221	-