



# Monthly Budget Execution and Staffing Report

Fiscal Year 2024 – Through April 2024

*May 30, 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 Consolidated Appropriations Act, 2024 (P.L. 118-47) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through April 30, 2024.

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

The Honorable Mark Amodei  
Chairman, House Appropriations Subcommittee on Homeland Security

The Honorable Lauren Underwood  
Ranking Member, House Appropriations Subcommittee on Homeland Security

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

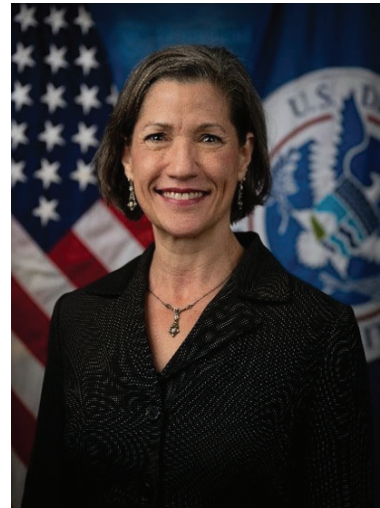
The Honorable Katie Britt  
Ranking Member, Senate Appropriations Subcommittee on Homeland Security

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

Sincerely,

**STACY A  
MARCOTT** Digitally signed by  
STACY A MARCOTT  
Date: 2024.05.30  
13:09:48 -04'00'

Stacy Marcott  
Acting Chief Financial Officer





# Monthly Budget Execution and Staffing Report (through April 2024)

## Table of Contents

I. Legislative Language .....	iii
II. Component Data .....	1
Description of Columns .....	1
Office of Secretary and Executive Management .....	2
Office of Under Secretary of Management.....	3
Analysis and Operations .....	6
Office of Inspector General .....	7
Customs and Border Protection .....	8
Immigration and Customs Enforcement .....	12
Transportation Security Administration .....	14
United States Coast Guard.....	17
United States Secret Service .....	22
Federal Emergency Management Agency .....	24
Cybersecurity and Infrastructure Security Agency.....	28
Citizenship and Immigration Services .....	31
Federal Law Enforcement Training Center .....	32
Science and Technology Directorate .....	33
Countering Weapons of Mass Destruction Office.....	35

# I. Legislative Language

This document has been compiled pursuant to language set forth in the Further Consolidated Appropriations Act, 2024 (P.L. 118-47) and its accompanying Joint Explanatory Statement.

P.L. 118-47 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 2024, 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 April 30, 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 Enacted	FY 2024 Enacted (P.L. 118-47).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2024 Revised Enacted	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0100</b>																
Office of the Secretary - Immediate Office of the Secretary	-	54,381,000	-	-	54,381,000	-	-	54,381,000	15,368,114	39,012,886	-	-	11,268,556	4,099,558	86	-
Office of Policy	-	85,735,000	-	-	85,735,000	-	-	85,735,000	35,680,580	50,054,420	-	-	29,041,793	6,638,787	227	130
Office of Public Affairs	-	11,125,000	-	-	11,125,000	-	-	11,125,000	4,067,930	7,057,070	-	-	3,867,201	200,729	38	8
Office of Legislative Affairs	-	7,132,000	-	-	7,132,000	-	-	7,132,000	3,975,666	3,156,334	-	-	3,749,320	226,346	29	1
Office of Partnership and Engagement	-	9,839,000	-	-	9,839,000	-	-	9,839,000	5,292,824	4,546,176	-	-	3,963,619	1,329,205	37	30
Office of General Counsel	-	30,667,000	-	-	30,667,000	-	-	30,667,000	17,698,713	12,968,287	-	-	16,025,672	1,673,041	199	-
Office for Civil Rights and Civil Liberties	-	42,964,000	-	-	42,964,000	-	-	42,964,000	21,777,131	21,186,869	-	-	20,288,236	1,488,895	146	180
Office of the Citizenship and Immigration Services Ombudsman	-	11,597,000	-	-	11,597,000	-	-	11,597,000	5,343,976	6,253,024	-	-	4,871,347	472,629	37	10
Privacy Office	-	18,854,000	-	-	18,854,000	-	-	18,854,000	9,744,334	9,109,666	-	-	6,738,688	3,005,646	55	57
Office of the Immigration Detention Ombudsman	-	24,641,000	-	-	24,641,000	-	-	24,641,000	9,842,707	14,798,293	-	-	9,006,214	836,493	88	57
Office of Health Security & Resilience (OHSR) Section 872	-	44,597,000	-	-	44,597,000	-	-	44,597,000	9,704,569	34,892,431	-	-	7,972,545	1,732,024	56	97
<i>Subtotal</i>	-	<b>341,532,000</b>	-	-	<b>341,532,000</b>	-	-	<b>341,532,000</b>	<b>138,496,544</b>	<b>203,035,456</b>	-	-	<b>116,793,191</b>	<b>21,703,353</b>	<b>998</b>	<b>570</b>
<i>Subtotal, Annual Accounts</i>	-	<b>341,532,000</b>	-	-	<b>341,532,000</b>	-	-	<b>341,532,000</b>	<b>138,496,544</b>	<b>203,035,456</b>	-	-	<b>116,793,191</b>	<b>21,703,353</b>	<b>998</b>	<b>570</b>
<b>Account 070 24/25 0100</b>																
Office of the Immigration Detention Ombudsman	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	4,000,000	-	-	-	-	-	-
Office of Health Security (OHS)	-	18,050,000	-	-	18,050,000	-	-	18,050,000	-	18,050,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>22,050,000</b>	-	-	<b>22,050,000</b>	-	-	<b>22,050,000</b>	-	<b>22,050,000</b>	-	-	-	-	-	-
<b>Account 070 23/24 0100</b>																
Office of the Immigration Detention Ombudsman	4,000,000	-	-	-	-	-	-	4,000,000	3,242,227	757,773	-	-	143,707	3,098,521	-	-
Office of Health Security (OHS)	13,969,100	-	-	-	-	-	-	13,969,100	3,105,196	10,863,904	874,207	-	37,247	3,942,155	-	-
<i>Subtotal</i>	<b>17,969,100</b>	-	-	-	-	-	-	<b>17,969,100</b>	<b>6,347,423</b>	<b>11,621,677</b>	<b>874,207</b>	-	<b>180,954</b>	<b>7,040,676</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>17,969,100</b>	<b>22,050,000</b>	-	-	<b>22,050,000</b>	-	-	<b>40,019,100</b>	<b>6,347,423</b>	<b>33,671,677</b>	<b>874,207</b>	-	<b>180,954</b>	<b>7,040,676</b>	-	-
<b>Total, Operations and Support</b>	<b>17,969,100</b>	<b>363,582,000</b>	-	-	<b>363,582,000</b>	-	-	<b>381,551,100</b>	<b>144,843,967</b>	<b>236,707,133</b>	<b>874,207</b>	-	<b>116,974,145</b>	<b>28,744,029</b>	<b>998</b>	<b>570</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/26 1913</b>																
OHS Medical Information Exchange	-	8,113,000	-	-	8,113,000	-	-	8,113,000	-	8,113,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>8,113,000</b>	-	-	<b>8,113,000</b>	-	-	<b>8,113,000</b>	-	<b>8,113,000</b>	-	-	-	-	-	-
<b>Account 070 23/25 1913</b>																
OHS Medical Information Exchange	3,698,195	-	-	-	-	-	-	3,698,195	-	3,698,195	4,349,805	-	3,661,900	687,905	-	-
<i>Subtotal</i>	<b>3,698,195</b>	-	-	-	-	-	-	<b>3,698,195</b>	-	<b>3,698,195</b>	<b>4,349,805</b>	-	<b>3,661,900</b>	<b>687,905</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>3,698,195</b>	<b>8,113,000</b>	-	-	<b>8,113,000</b>	-	-	<b>11,811,195</b>	-	<b>11,811,195</b>	<b>4,349,805</b>	-	<b>3,661,900</b>	<b>687,905</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>3,698,195</b>	<b>8,113,000</b>	-	-	<b>8,113,000</b>	-	-	<b>11,811,195</b>	-	<b>11,811,195</b>	<b>4,349,805</b>	-	<b>3,661,900</b>	<b>687,905</b>	-	-
<b>Federal Assistance</b>																
<b>Account 070 24/25 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	33,000,000	-	-	33,000,000	-	-	33,000,000	-	33,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>33,000,000</b>	-	-	<b>33,000,000</b>	-	-	<b>33,000,000</b>	-	<b>33,000,000</b>	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	<b>33,000,000</b>	-	-	<b>33,000,000</b>	-	-	<b>33,000,000</b>	-	<b>33,000,000</b>	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	<b>33,000,000</b>	-	-	<b>33,000,000</b>	-	-	<b>33,000,000</b>	-	<b>33,000,000</b>	-	-	-	-	-	-
<b>Total, OSEM</b>	<b>21,667,295</b>	<b>404,695,000</b>	-	-	<b>404,695,000</b>	-	-	<b>426,362,295</b>	<b>144,843,967</b>	<b>281,518,328</b>	<b>5,224,012</b>	-	<b>120,636,045</b>	<b>29,431,934</b>	<b>998</b>	<b>570</b>







DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Working Capital Fund (WCF)</b>																
<b>Account 070 X 4640</b>																
Fee for Service	61,374,641	-	-	-	-	-	-	61,374,641	3,510	61,371,131	18,614,825	9,506,581	26,178	9,085,576	-	-
Tri-Bureau Service	184,811	-	-	-	-	-	-	184,811	-	184,811	-	-	-	-	-	-
Government-Wide Mandated	3,599,880	-	-	-	-	-	-	3,599,880	-	3,599,880	-	-	-	-	-	-
DHS Crosscutting	675,418	-	-	-	-	-	-	675,418	-	675,418	257,418	13	-	257,405	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<b>Subtotal</b>	<b>65,870,260</b>	-	-	-	-	-	-	<b>65,870,261</b>	<b>3,510</b>	<b>65,866,750</b>	<b>18,872,242</b>	<b>9,506,594</b>	<b>26,178</b>	<b>9,342,981</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>65,870,260</b>	-	-	-	-	-	-	<b>65,870,261</b>	<b>3,510</b>	<b>65,866,750</b>	<b>18,872,242</b>	<b>9,506,594</b>	<b>26,178</b>	<b>9,342,981</b>	-	-
<b>Total, Working Capital Fund (WCF)</b>	<b>65,870,260</b>	-	-	-	-	-	-	<b>65,870,261</b>	<b>3,510</b>	<b>65,866,750</b>	<b>18,872,242</b>	<b>9,506,594</b>	<b>26,178</b>	<b>9,342,981</b>	-	-
<b>Federal Protective Service</b>																
<b>Account 070 X 0542</b>																
FPS Operations	88,894,035	496,775,081	-	-	496,775,081	-	-	585,669,116	292,581,689	293,087,426	230,616,997	5,218,071	253,938,103	264,042,513	1,263	17,642
FPS Protective Security Officer	637,104,110	1,557,648,397	-	-	1,557,648,397	-	-	2,194,752,506	811,488,497	1,383,264,009	508,966,804	9,198,135	766,717,132	544,540,034	-	-
FPS Technical Countermeasures	54,773,943	35,500,000	-	-	35,500,000	-	-	90,273,943	7,713,170	82,560,774	16,405,972	104,968	9,459,684	14,554,490	-	-
Basic Security (PN, PP, XP)	26,899,901	-	-	-	-	-	-	26,899,901	1,048,532	25,851,369	31,454,864	2,261,979	1,172,118	29,069,299	-	-
Building-Specific Security (PR)	21,014,780	-	-	-	-	-	-	21,014,780	998,456	20,016,324	4,024,062	17,053	2,021,746	2,983,718	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	20,399,188	201,000	-	-	201,000	-	-	20,600,188	69	20,600,119	5,138,645	86,991	97,321	4,954,401	-	-
<b>Subtotal</b>	<b>849,085,957</b>	<b>2,090,124,477</b>	-	-	<b>2,090,124,477</b>	-	-	<b>2,939,210,434</b>	<b>1,113,830,412</b>	<b>1,825,380,022</b>	<b>796,607,344</b>	<b>16,887,197</b>	<b>1,033,406,105</b>	<b>860,144,454</b>	<b>1,263</b>	<b>17,642</b>
<b>Subtotal, No Year Accounts</b>	<b>849,085,957</b>	<b>2,090,124,477</b>	-	-	<b>2,090,124,477</b>	-	-	<b>2,939,210,434</b>	<b>1,113,830,412</b>	<b>1,825,380,022</b>	<b>796,607,344</b>	<b>16,887,197</b>	<b>1,033,406,105</b>	<b>860,144,454</b>	<b>1,263</b>	<b>17,642</b>
<b>Total, Federal Protective Service</b>	<b>849,085,957</b>	<b>2,090,124,477</b>	-	-	<b>2,090,124,477</b>	-	-	<b>2,939,210,434</b>	<b>1,113,830,412</b>	<b>1,825,380,022</b>	<b>796,607,344</b>	<b>16,887,197</b>	<b>1,033,406,105</b>	<b>860,144,454</b>	<b>1,263</b>	<b>17,642</b>
<b>Federal Assistance</b>																
<b>Account 070 23/24 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Nonrecurring Expense Fund</b>																
<b>Account 070 X 1914</b>																
<b>Nonrecurring Expense Fund</b>																
DHS Nonrecurring Expense Fund - PL 117-103, Div. F, Title V, Sec. 538, 136 STAT 343	5,016,194	-	-	-	-	-	-	5,016,194	3,297,999	1,718,195	13,369,383	586,622	907,653	15,173,106	-	-
<b>Subtotal</b>	<b>5,016,194</b>	-	-	-	-	-	-	<b>5,016,194</b>	<b>3,297,999</b>	<b>1,718,195</b>	<b>13,369,383</b>	<b>586,622</b>	<b>907,653</b>	<b>15,173,106</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>5,016,194</b>	-	-	-	-	-	-	<b>5,016,194</b>	<b>3,297,999</b>	<b>1,718,195</b>	<b>13,369,383</b>	<b>586,622</b>	<b>907,653</b>	<b>15,173,106</b>	-	-
<b>Total, Nonrecurring Expense Fund</b>	<b>5,016,194</b>	-	-	-	-	-	-	<b>5,016,194</b>	<b>3,297,999</b>	<b>1,718,195</b>	<b>13,369,383</b>	<b>586,622</b>	<b>907,653</b>	<b>15,173,106</b>	-	-
<b>Total, USM</b>	<b>2,052,977,738</b>	<b>4,072,761,478</b>	-	-	<b>4,072,761,478</b>	<b>42,000,000</b>	-	<b>6,167,739,215</b>	<b>2,461,585,391</b>	<b>3,706,153,824</b>	<b>1,633,581,843</b>	<b>37,250,097</b>	<b>1,633,917,668</b>	<b>2,423,999,469</b>	<b>3,449</b>	<b>20,616</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0115</b>																
Operations and Support	-	239,709,000	-	-	239,709,000	-	-	239,709,000	120,970,226	118,738,774	-	-	107,423,228	13,546,998	983	66
<i>Subtotal</i>	-	239,709,000	-	-	239,709,000	-	-	239,709,000	120,970,226	118,738,774	-	-	107,423,228	13,546,998	983	66
<i>Subtotal, Annual Accounts</i>	-	239,709,000	-	-	239,709,000	-	-	239,709,000	120,970,226	118,738,774	-	-	107,423,228	13,546,998	983	66
<b>Account 070 24/25 0115</b>																
Operations and Support	-	105,701,000	-	-	105,701,000	-	-	105,701,000	33,645,309	72,055,691	-	-	11,109,664	22,535,645	-	50
<i>Subtotal</i>	-	105,701,000	-	-	105,701,000	-	-	105,701,000	33,645,309	72,055,691	-	-	11,109,664	22,535,645	-	50
<b>Account 070 23/24 0115</b>																
Operations and Support	8,020,019	-	-	-	-	-	-	8,020,019	1,800,412	6,219,607	63,261,583	-	32,283,149	32,778,846	-	-
<i>Subtotal</i>	8,020,019	-	-	-	-	-	-	8,020,019	1,800,412	6,219,607	63,261,583	-	32,283,149	32,778,846	-	-
<i>Subtotal, Multi Year Accounts</i>	8,020,019	105,701,000	-	-	105,701,000	-	-	113,721,019	35,445,721	78,275,298	63,261,583	-	43,392,813	55,314,491	-	50
<b>Total, Operations and Support</b>	8,020,019	345,410,000	-	-	345,410,000	-	-	353,430,019	156,415,947	197,014,072	63,261,583	-	150,816,041	68,861,489	983	116
<b>Total, A&amp;O</b>	8,020,019	345,410,000	-	-	345,410,000	-	-	353,430,019	156,415,947	197,014,072	63,261,583	-	150,816,041	68,861,489	983	116

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0200</b>																
Operations and Support	-	220,127,000	-	-	220,127,000	-	-	220,127,000	116,908,952	103,218,048	-	-	98,367,636	18,541,316	779	-
<i>Subtotal</i>	-	220,127,000	-	-	220,127,000	-	-	220,127,000	116,908,952	103,218,048	-	-	98,367,636	18,541,316	779	-
<i>Subtotal, Annual Accounts</i>	-	220,127,000	-	-	220,127,000	-	-	220,127,000	116,908,952	103,218,048	-	-	98,367,636	18,541,316	779	-
<b>Account 070 23/28 0200</b>																
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	-	-	-	-	-	-
<b>Account 070 22/28 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	24,546	-	-	-	-	-	-	24,546	14,256	10,290	-	-	10,794	3,462	-	-
<i>Subtotal</i>	24,546	-	-	-	-	-	-	24,546	14,256	10,290	-	-	10,794	3,462	-	-
<b>Account 070 22/26 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	2,763,649	-	-	-	-	-	-	2,763,649	1,160,887	1,602,763	15,686	499	1,102,568	73,506	-	-
<i>Subtotal</i>	2,763,649	-	-	-	-	-	-	2,763,649	1,160,887	1,602,763	15,686	499	1,102,568	73,506	-	-
<b>Account 070 21/25 0200</b>																
FY 2023 American Rescue Act Transfer PL 117-328 DivF TitleI Sec108 21/25 COVID Fraud Unit	12,234,186	-	-	-	-	-	-	12,234,186	4,283,508	7,950,679	301,525	2,620	4,174,055	408,358	-	-
<i>Subtotal</i>	12,234,186	-	-	-	-	-	-	12,234,186	4,283,508	7,950,679	301,525	2,620	4,174,055	408,358	-	-
<i>Subtotal, Multi Year Accounts</i>	15,072,382	-	-	-	-	-	-	15,072,382	5,458,650	9,613,732	317,211	3,119	5,287,417	485,326	-	-
<b>Account 070 X 0200</b>																
[Transfer from Disaster Relief]	1,395,572	-	-	-	-	-	-	1,395,572	134,038	1,261,535	114,837	16,280	19,426	213,169	-	-
Infrastructure Investment and Jobs Act PL 117-58	7,188,867	-	-	-	-	1,750,000	-	8,938,867	576,950	8,361,917	139,081	20,392	686,853	8,786	-	-
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	7,006	992,994	-	-	7,006	-	-	-
FY 2023 Disaster Relief Fund Transfer PL 117-328 Div N	9,916,139	-	-	-	-	-	-	9,916,139	3,475,009	6,441,130	1,822,323	142,963	3,927,166	1,227,202	-	-
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>	20,503,814	-	-	-	-	3,750,000	-	24,253,814	4,193,003	20,060,811	2,076,240	179,634	4,640,452	1,449,157	-	-
<i>Subtotal, No Year Accounts</i>	20,503,814	-	-	-	-	3,750,000	-	24,253,814	4,193,003	20,060,811	2,076,240	179,634	4,640,452	1,449,157	-	-
<b>Total, Operations and Support</b>	35,576,196	220,127,000	-	-	220,127,000	3,750,000	-	259,453,196	126,560,605	132,892,591	2,393,452	182,753	108,295,505	20,475,799	779	-
<b>Total, OIG</b>	35,576,196	220,127,000	-	-	220,127,000	3,750,000	-	259,453,196	126,560,605	132,892,591	2,393,452	182,753	108,295,505	20,475,799	779	-







DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Legacy</b>																
<b>Account 070 X 8870</b>																
<b>Legacy</b>																
Harbor Maintenance Fee Collection (Trust Fund)	-	3,274,000	-	-	3,274,000	-	-	3,274,000	3,274,000	-	254,624	-	3,274,000	254,624	-	-
<b>Subtotal</b>	-	<b>3,274,000</b>	-	-	<b>3,274,000</b>	-	-	<b>3,274,000</b>	<b>3,274,000</b>	-	<b>254,624</b>	-	<b>3,274,000</b>	<b>254,624</b>	-	-
<b>Account 070 X 8789</b>																
Trust Funds - Customs of Unclaimed Goods	-	-	(77,320)	-	-	-	1,356,490	1,279,170	-	1,279,170	-	-	-	-	-	-
<b>Subtotal</b>	-	-	<b>(77,320)</b>	-	-	-	<b>1,356,490</b>	<b>1,279,170</b>	-	<b>1,279,170</b>	-	-	-	-	-	-
<b>Account 070 X 8529</b>																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Account 070 X 0544</b>																
Air and Marine Carryover	1,248,587	-	-	-	-	-	-	1,248,587	775,183	473,404	5,549,007	87,532	139,202	6,097,456	-	-
<b>Subtotal</b>	<b>1,248,587</b>	-	-	-	-	-	-	<b>1,248,587</b>	<b>775,183</b>	<b>473,404</b>	<b>5,549,007</b>	<b>87,532</b>	<b>139,202</b>	<b>6,097,456</b>	-	-
<b>Account 070 X 0533</b>																
BSFIT Carryover	14,858,936	-	-	-	-	-	-	14,858,936	1,182,158	13,676,778	12,766,612	6,981	1,247,833	12,693,956	-	-
<b>Subtotal</b>	<b>14,858,936</b>	-	-	-	-	-	-	<b>14,858,936</b>	<b>1,182,158</b>	<b>13,676,778</b>	<b>12,766,612</b>	<b>6,981</b>	<b>1,247,833</b>	<b>12,693,956</b>	-	-
<b>Account 070 X 0531</b>																
Automation Carryover	1,650,536	-	-	-	-	-	-	1,650,536	-	1,650,536	1,673,345	1,536,830	82,708	53,807	-	-
<b>Subtotal</b>	<b>1,650,536</b>	-	-	-	-	-	-	<b>1,650,536</b>	-	<b>1,650,536</b>	<b>1,673,345</b>	<b>1,536,830</b>	<b>82,708</b>	<b>53,807</b>	-	-
<b>Account 070 X 0503</b>																
Supplemental/Emergency Funding - Legacy S&E	6,522	-	-	-	-	-	-	6,522	-	6,522	899	-	-	899	-	-
Salaries & Expenses - 70X0503	33,547	-	-	-	-	-	-	33,547	-	33,547	-	-	-	-	-	-
<b>Subtotal</b>	<b>40,069</b>	-	-	-	-	-	-	<b>40,069</b>	-	<b>40,069</b>	<b>899</b>	-	-	<b>899</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>17,798,129</b>	<b>3,274,000</b>	<b>(77,320)</b>	-	<b>3,274,000</b>	-	<b>1,356,490</b>	<b>22,351,299</b>	<b>5,231,341</b>	<b>17,119,958</b>	<b>20,244,487</b>	<b>1,631,343</b>	<b>4,743,743</b>	<b>19,100,743</b>	-	-
<b>Total, Legacy</b>	<b>17,798,129</b>	<b>3,274,000</b>	<b>(77,320)</b>	-	<b>3,274,000</b>	-	<b>1,356,490</b>	<b>22,351,299</b>	<b>5,231,341</b>	<b>17,119,958</b>	<b>20,244,487</b>	<b>1,631,343</b>	<b>4,743,743</b>	<b>19,100,743</b>	-	-
<b>Total, CBP</b>	<b>2,309,037,965</b>	<b>22,191,803,943</b>	<b>(48,259,825)</b>	-	<b>22,143,621,438</b>	<b>(304,749,458)</b>	<b>1,401,787,435</b>	<b>23,818,994,122</b>	<b>10,790,677,884</b>	<b>13,028,316,238</b>	<b>3,206,628,964</b>	<b>25,194,976</b>	<b>10,035,631,846</b>	<b>3,936,480,026</b>	<b>65,753</b>	<b>23,682</b>

**Footnotes**

Column 11 Unobligated Authority Notes: 070 24 0530: Unobligated Authority in the P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management PPA appear negative due to funds being executed while operating under a C.R. and no enacted SWB supplemental funding in P.L. 118-47. Obligations and expenditures will be reclassified to the appropriate PPA and will reflect correctly in a future MER submission.











DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Airport Checkpoint Screening Fund</b>																
<b>Account 070 X 5545</b>																
Checkpoint Support	792,261	-	-	-	-	-	-	792,261	-	792,261	248,190	-	-	248,190	-	-
<b>Subtotal</b>	<b>792,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>792,261</b>	<b>-</b>	<b>792,261</b>	<b>248,190</b>	<b>-</b>	<b>-</b>	<b>248,190</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0557</b>																
<b>Intelligence and Vetting Fees</b>																
TWIC Fee	718,915	-	-	-	-	-	-	718,915	589,484	129,431	515,724	74,168	7,136	1,023,905	-	-
Hazardous Materials (HazMat) Fee	25,032	-	-	-	-	-	-	25,032	3,333	21,699	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	1,314,986	-	-	-	-	-	-	1,314,986	1,080,253	234,733	1,267,676	149,537	-	2,198,392	-	-
<b>Subtotal, Intelligence and Vetting Fees</b>	<b>4,065,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,065,127</b>	<b>1,743,992</b>	<b>2,321,135</b>	<b>2,416,768</b>	<b>223,705</b>	<b>8,457</b>	<b>3,928,598</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>4,065,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,065,127</b>	<b>1,743,992</b>	<b>2,321,135</b>	<b>2,416,768</b>	<b>223,705</b>	<b>8,457</b>	<b>3,928,598</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0554</b>																
<b>Transportation Security Support</b>																
Headquarters Administration	12,206	-	-	-	-	-	-	12,206	-	12,206	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Transportation Security Support</b>	<b>12,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,206</b>	<b>-</b>	<b>12,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>12,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,206</b>	<b>-</b>	<b>12,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0551</b>																
<b>Surface Transportation Security</b>																
Hazmat - Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Surface Transportation Security</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0541</b>																
<b>Federal Air Marshals</b>																
Management and Administration	-	-	-	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	-	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
<b>Subtotal, Federal Air Marshals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0508</b>																
<b>Transportation Security Administration</b>																
TSA	7,168	-	-	-	-	-	-	7,168	-	7,168	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,168</b>	<b>-</b>	<b>7,168</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>4,876,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,876,763</b>	<b>1,743,992</b>	<b>3,132,771</b>	<b>2,824,731</b>	<b>223,705</b>	<b>8,457</b>	<b>4,336,561</b>	<b>-</b>	<b>-</b>
<b>Total, Airport Checkpoint Screening Fund</b>	<b>4,876,763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,876,763</b>	<b>1,743,992</b>	<b>3,132,771</b>	<b>2,824,731</b>	<b>223,705</b>	<b>8,457</b>	<b>4,336,561</b>	<b>-</b>	<b>-</b>
<b>Total, TSA</b>	<b>484,715,365</b>	<b>10,470,287,000</b>	<b>(14,427,122)</b>	<b>-</b>	<b>10,456,037,000</b>	<b>-</b>	<b>1,799,846,414</b>	<b>11,254,387,160</b>	<b>5,752,636,664</b>	<b>5,501,750,496</b>	<b>3,292,750,287</b>	<b>62,236,490</b>	<b>6,201,613,593</b>	<b>2,781,536,867</b>	<b>60,646</b>	<b>5,254</b>

**Footnotes**

Column 3 FY Enacted Notes: TSA's fiscal year 2024 enacted annual account, 070 24 0550, in the Operations and Support appropriation is not reflected on the MER, although funding is included in TSA's 24/25 0550 Operations and Support account. Enacted amounts will be reported appropriately on a future MER submission once the account is created by the U.S. Treasury and reflected in the financial System.











DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 23/25 0615</b>																
Research, Development, Test, And Evaluation	1,451,319	-	-	-	-	-	-	1,451,319	823,463	627,856	5,050,162	61,446	3,946,890	1,865,289	-	-
<i>Subtotal</i>	<b>1,451,319</b>	-	-	-	-	-	-	<b>1,451,319</b>	<b>823,463</b>	<b>627,856</b>	<b>5,050,162</b>	<b>61,446</b>	<b>3,946,890</b>	<b>1,865,289</b>	-	-
<b>Account 070 22/24 0615</b>																
Research, Development, Test, And Evaluation	169,865	-	-	-	-	-	-	169,865	120,432	49,433	1,863,544	17,445	1,409,851	556,680	-	-
<i>Subtotal</i>	<b>169,865</b>	-	-	-	-	-	-	<b>169,865</b>	<b>120,432</b>	<b>49,433</b>	<b>1,863,544</b>	<b>17,445</b>	<b>1,409,851</b>	<b>556,680</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>1,621,184</b>	<b>6,976,000</b>	-	-	<b>6,976,000</b>	-	-	<b>8,597,184</b>	<b>1,684,176</b>	<b>6,913,008</b>	<b>6,913,706</b>	<b>78,891</b>	<b>5,356,741</b>	<b>3,162,249</b>	-	-
<b>Account 070 X 0615</b>																
Research, Development, Test, And Evaluation	221,709	-	-	-	-	-	-	221,709	16,623	205,086	60,955	-	16,623	60,955	-	-
<i>Subtotal</i>	<b>221,709</b>	-	-	-	-	-	-	<b>221,709</b>	<b>16,623</b>	<b>205,086</b>	<b>60,955</b>	-	<b>16,623</b>	<b>60,955</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>221,709</b>	-	-	-	-	-	-	<b>221,709</b>	<b>16,623</b>	<b>205,086</b>	<b>60,955</b>	-	<b>16,623</b>	<b>60,955</b>	-	-
<b>Total, Research and Development</b>	<b>1,842,894</b>	<b>6,976,000</b>	-	-	<b>6,976,000</b>	-	-	<b>8,818,894</b>	<b>1,700,799</b>	<b>7,118,095</b>	<b>6,974,661</b>	<b>78,891</b>	<b>5,373,364</b>	<b>3,223,204</b>	-	-
<b>Alteration of Bridges</b>																
<b>Account 070 X 0614</b>																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Total, Alteration of Bridges</b>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Medicare-Eligible Retiree Health Fund Contribution</b>																
<b>Account 070 24 0616</b>																
Medicare-Eligible Retiree Health Fund Contribution	-	265,320,552	-	-	265,320,552	-	-	265,320,552	265,320,552	-	-	-	265,320,552	-	-	-
<i>Subtotal</i>	-	<b>265,320,552</b>	-	-	<b>265,320,552</b>	-	-	<b>265,320,552</b>	<b>265,320,552</b>	-	-	-	<b>265,320,552</b>	-	-	-
<i>Subtotal, Annual Accounts</i>	-	<b>265,320,552</b>	-	-	<b>265,320,552</b>	-	-	<b>265,320,552</b>	<b>265,320,552</b>	-	-	-	<b>265,320,552</b>	-	-	-
<b>Retired Pay</b>																
<b>Account 070 X 0602</b>																
Retired Pay	1,024,675,617	1,147,244,000	-	-	1,147,244,000	-	-	2,171,919,617	603,768,882	1,568,150,735	63,774,665	212	628,279,437	39,263,898	-	-
<i>Subtotal</i>	<b>1,024,675,617</b>	<b>1,147,244,000</b>	-	-	<b>1,147,244,000</b>	-	-	<b>2,171,919,617</b>	<b>603,768,882</b>	<b>1,568,150,735</b>	<b>63,774,665</b>	<b>212</b>	<b>628,279,437</b>	<b>39,263,898</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>1,024,675,617</b>	<b>1,147,244,000</b>	-	-	<b>1,147,244,000</b>	-	-	<b>2,171,919,617</b>	<b>603,768,882</b>	<b>1,568,150,735</b>	<b>63,774,665</b>	<b>212</b>	<b>628,279,437</b>	<b>39,263,898</b>	-	-
<b>Total, Retired Pay</b>	<b>1,024,675,617</b>	<b>1,147,244,000</b>	-	-	<b>1,147,244,000</b>	-	-	<b>2,171,919,617</b>	<b>603,768,882</b>	<b>1,568,150,735</b>	<b>63,774,665</b>	<b>212</b>	<b>628,279,437</b>	<b>39,263,898</b>	-	-
<b>Total, USCG</b>	<b>4,407,247,207</b>	<b>12,868,261,552</b>	-	-	<b>12,868,261,552</b>	-	<b>5,094,831</b>	<b>17,280,603,590</b>	<b>6,181,376,167</b>	<b>11,099,227,423</b>	<b>3,144,229,142</b>	<b>77,144,047</b>	<b>5,135,207,434</b>	<b>4,113,253,828</b>	<b>48,820</b>	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 23/25 0401</b>																
Protection Infrastructure	25,304,970	-	-	-	-	-	-	25,304,970	5,498,834	19,806,136	20,598,797	4,500	5,559,312	20,533,819	-	-
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	3,259,192	4,499,648	18,701,757	-	4,017,166	17,943,782	-	-
<b>Subtotal</b>	<b>36,221,810</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,221,810</b>	<b>8,995,976</b>	<b>27,225,834</b>	<b>39,300,554</b>	<b>4,500</b>	<b>9,576,479</b>	<b>38,715,551</b>	<b>-</b>	<b>-</b>
<b>Account 070 22/24 0401</b>																
Protection Infrastructure	17,089,556	-	-	-	-	-	-	17,089,556	2,213,292	14,876,264	10,236,023	47,500	7,105,459	5,296,357	-	-
Operational Communications/Information Technology	1,569,623	-	-	-	-	-	-	1,569,623	21,757	1,547,866	777,158	-	665,468	133,447	-	-
Construction and Facility Improvements	132,651	-	-	-	-	-	-	132,651	132,651	-	4,963,830	132,651	2,748,168	2,215,663	-	-
<b>Subtotal</b>	<b>18,791,830</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,791,830</b>	<b>2,367,700</b>	<b>16,424,130</b>	<b>15,977,012</b>	<b>180,151</b>	<b>10,519,094</b>	<b>7,645,467</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>55,013,641</b>	<b>75,598,000</b>	<b>-</b>	<b>-</b>	<b>75,598,000</b>	<b>-</b>	<b>-</b>	<b>130,611,641</b>	<b>20,123,742</b>	<b>110,487,899</b>	<b>55,277,565</b>	<b>184,651</b>	<b>20,212,142</b>	<b>55,004,515</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0401</b>																
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>16,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,896</b>	<b>-</b>	<b>16,896</b>	<b>137,941</b>	<b>-</b>	<b>-</b>	<b>137,941</b>	<b>-</b>	<b>-</b>
<b>Facilities</b>																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
<b>Subtotal, Facilities</b>	<b>60,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,267</b>	<b>-</b>	<b>60,267</b>	<b>176,528</b>	<b>-</b>	<b>-</b>	<b>176,528</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>77,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,163</b>	<b>-</b>	<b>77,163</b>	<b>314,470</b>	<b>-</b>	<b>-</b>	<b>314,470</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>77,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,163</b>	<b>-</b>	<b>77,163</b>	<b>314,470</b>	<b>-</b>	<b>-</b>	<b>314,470</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>55,090,804</b>	<b>75,598,000</b>	<b>-</b>	<b>-</b>	<b>75,598,000</b>	<b>-</b>	<b>-</b>	<b>130,688,804</b>	<b>20,123,742</b>	<b>110,565,061</b>	<b>55,592,035</b>	<b>184,651</b>	<b>20,212,142</b>	<b>55,318,984</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>																
<b>Account 070 24/25 0804</b>																
Research and Development	-	4,217,000	-	-	4,217,000	-	-	4,217,000	250,000	3,967,000	-	-	-	250,000	-	-
<b>Subtotal</b>	<b>-</b>	<b>4,217,000</b>	<b>-</b>	<b>-</b>	<b>4,217,000</b>	<b>-</b>	<b>-</b>	<b>4,217,000</b>	<b>250,000</b>	<b>3,967,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>
<b>Account 070 23/24 0804</b>																
Research and Development	1,572,125	-	-	-	-	-	-	1,572,125	525,015	1,047,110	2,441,670	-	1,394,405	1,572,281	-	-
<b>Subtotal</b>	<b>1,572,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,572,125</b>	<b>525,015</b>	<b>1,047,110</b>	<b>2,441,670</b>	<b>-</b>	<b>1,394,405</b>	<b>1,572,281</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>1,572,125</b>	<b>4,217,000</b>	<b>-</b>	<b>-</b>	<b>4,217,000</b>	<b>-</b>	<b>-</b>	<b>5,789,125</b>	<b>775,015</b>	<b>5,014,110</b>	<b>2,441,670</b>	<b>-</b>	<b>1,394,405</b>	<b>1,822,281</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>1,572,125</b>	<b>4,217,000</b>	<b>-</b>	<b>-</b>	<b>4,217,000</b>	<b>-</b>	<b>-</b>	<b>5,789,125</b>	<b>775,015</b>	<b>5,014,110</b>	<b>2,441,670</b>	<b>-</b>	<b>1,394,405</b>	<b>1,822,281</b>	<b>-</b>	<b>-</b>
<b>Contribution for Annuity Benefits</b>																
<b>Account 070 X 0405</b>																
Contribution for Annuity Benefits	17,687,527	268,000,000	-	-	268,000,000	-	-	285,687,527	141,527,945	144,159,582	510,000	125	139,839,712	2,198,108	-	-
<b>Subtotal</b>	<b>17,687,527</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>285,687,527</b>	<b>141,527,945</b>	<b>144,159,582</b>	<b>510,000</b>	<b>125</b>	<b>139,839,712</b>	<b>2,198,108</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>17,687,527</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>285,687,527</b>	<b>141,527,945</b>	<b>144,159,582</b>	<b>510,000</b>	<b>125</b>	<b>139,839,712</b>	<b>2,198,108</b>	<b>-</b>	<b>-</b>
<b>Total, Contribution for Annuity Benefits</b>	<b>17,687,527</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>285,687,527</b>	<b>141,527,945</b>	<b>144,159,582</b>	<b>510,000</b>	<b>125</b>	<b>139,839,712</b>	<b>2,198,108</b>	<b>-</b>	<b>-</b>
<b>Total, USSS</b>	<b>116,680,024</b>	<b>3,355,797,000</b>	<b>-</b>	<b>-</b>	<b>3,355,797,000</b>	<b>6,535,000</b>	<b>-</b>	<b>3,479,012,024</b>	<b>1,595,729,476</b>	<b>1,883,282,549</b>	<b>104,577,831</b>	<b>187,574</b>	<b>1,393,183,244</b>	<b>306,936,489</b>	<b>7,955</b>	<b>2,678</b>







DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Legacy</b>																
<b>Account 070 X 1912</b>																
Hermit's Peak/Calf Canyon Fire Assistance	3,808,606,937	-	-	-	-	-	-	3,808,606,937	534,334,557	3,274,272,379	64,736,263	2,533,064	520,397,166	76,140,590	-	-
<b>Subtotal</b>	<b>3,808,606,937</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,808,606,937</b>	<b>534,334,557</b>	<b>3,274,272,379</b>	<b>64,736,263</b>	<b>2,533,064</b>	<b>520,397,166</b>	<b>76,140,590</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0716</b>																
National Predisaster Mitigation Fund	16,838,235	-	(5,821,000)	-	-	(10,944,590)	-	72,645	-	72,645	26,912,346	955,622	791,835	25,164,888	-	-
<b>Subtotal</b>	<b>16,838,235</b>	<b>-</b>	<b>(5,821,000)</b>	<b>-</b>	<b>-</b>	<b>(10,944,590)</b>	<b>-</b>	<b>72,645</b>	<b>-</b>	<b>72,645</b>	<b>26,912,346</b>	<b>955,622</b>	<b>791,835</b>	<b>25,164,888</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0715</b>																
Radiological Emergency Preparedness Program	4,156,208	34,000,000	-	-	34,000,000	(2,523,151)	36,317,237	35,633,057	17,067,235	18,565,822	13,149,471	1,469,184	19,297,007	9,450,515	112	-
<b>Subtotal</b>	<b>4,156,208</b>	<b>34,000,000</b>	<b>-</b>	<b>-</b>	<b>34,000,000</b>	<b>(2,523,151)</b>	<b>36,317,237</b>	<b>35,633,057</b>	<b>17,067,235</b>	<b>18,565,822</b>	<b>13,149,471</b>	<b>1,469,184</b>	<b>19,297,007</b>	<b>9,450,515</b>	<b>112</b>	<b>-</b>
<b>Account 070 X 0712</b>																
Administrative and Regional Operations	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
<b>Subtotal</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0711</b>																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0707</b>																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0701</b>																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0560</b>																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0511</b>																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0500</b>																
Flood Hazard Mapping and Risk Analysis Program	8,413,936	-	-	-	-	-	-	8,413,936	-	8,413,936	6,336,783	8,464	517,863	5,810,456	-	-
<b>Subtotal</b>	<b>8,413,936</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,413,936</b>	<b>-</b>	<b>8,413,936</b>	<b>6,336,783</b>	<b>8,464</b>	<b>517,863</b>	<b>5,810,456</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>3,838,015,318</b>	<b>34,000,000</b>	<b>(5,821,000)</b>	<b>-</b>	<b>34,000,000</b>	<b>(13,467,741)</b>	<b>36,317,237</b>	<b>3,852,726,577</b>	<b>551,401,792</b>	<b>3,301,324,785</b>	<b>111,134,863</b>	<b>4,966,334</b>	<b>541,003,871</b>	<b>116,566,449</b>	<b>112</b>	<b>-</b>
<b>Total, Legacy</b>	<b>3,838,015,318</b>	<b>34,000,000</b>	<b>(5,821,000)</b>	<b>-</b>	<b>34,000,000</b>	<b>(13,467,741)</b>	<b>36,317,237</b>	<b>3,852,726,577</b>	<b>551,401,792</b>	<b>3,301,324,785</b>	<b>111,134,863</b>	<b>4,966,334</b>	<b>541,003,871</b>	<b>116,566,449</b>	<b>112</b>	<b>-</b>
<b>Total, FEMA</b>	<b>15,921,327,652</b>	<b>25,682,959,479</b>	<b>(5,821,000)</b>	<b>16,600,000,000</b>	<b>42,282,959,479</b>	<b>(19,906,148,407)</b>	<b>18,457,953</b>	<b>38,034,475,440</b>	<b>28,560,519,511</b>	<b>9,473,955,929</b>	<b>73,644,330,715</b>	<b>1,798,765,790</b>	<b>18,862,170,488</b>	<b>81,543,913,948</b>	<b>5,006</b>	<b>-</b>





DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Risk Management Operations</b>																
Infrastructure Analysis	-	109,446,000	-	-	109,446,000	-	-	109,446,000	20,537,596	88,908,404	-	-	17,352,546	3,185,050	137	353
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	-	109,446,000	-	-	109,446,000	-	-	109,446,000	20,537,596	88,908,404	-	-	17,352,546	3,185,050	137	353
<b>Subtotal</b>	-	2,358,390,000	-	-	2,358,390,000	-	-	2,358,390,000	876,667,040	1,481,722,960	-	-	517,700,703	358,966,337	3,346	5,682
<b>Subtotal, Annual Accounts</b>	-	2,358,390,000	-	-	2,358,390,000	-	-	2,358,390,000	876,667,040	1,481,722,960	-	-	517,700,703	358,966,337	3,346	5,682
<b>Account 070 24/28 1911</b>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<b>Account 070 24/25 0566</b>																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Risk Management Operations</b>																
National Infrastructure Simulation Analysis Center (NISAC)	-	24,424,000	-	-	24,424,000	-	-	24,424,000	12,395,825	12,028,175	-	-	-	12,395,825	-	38
<b>Subtotal, Risk Management Operations</b>	-	24,424,000	-	-	24,424,000	-	-	24,424,000	12,395,825	12,028,175	-	-	-	12,395,825	-	38
<b>Subtotal</b>	-	24,424,000	-	-	24,424,000	-	-	24,424,000	12,395,825	12,028,175	-	-	-	12,395,825	-	38
<b>Account 070 23/28 1911</b>																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Subtotal</b>	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Account 070 23/24 0566</b>																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Risk Management Operations</b>																
National Infrastructure Simulation Analysis Center (NISAC)	6,492,212	-	-	-	-	-	-	6,492,212	6,492,212	-	25,331,328	-	17,401,040	14,422,500	-	104
<b>Subtotal, Risk Management Operations</b>	6,492,212	-	-	-	-	-	-	6,492,212	6,492,212	-	25,331,328	-	17,401,040	14,422,500	-	104
<b>Subtotal</b>	6,492,212	-	-	-	-	-	-	6,492,212	6,492,212	-	25,331,328	-	17,401,040	14,422,500	-	104
<b>Account 070 22/28 1911</b>																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Subtotal</b>	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Account 070 22/26 0566</b>																
<b>Infrastructure Assessments and Security</b>																
Infrastructure Security (IIJA)	1,998,985	-	-	-	-	-	-	1,998,985	-	1,998,985	1,528,944	-	230,873	1,298,071	-	-
<b>Subtotal, Infrastructure Assessments and Security</b>	1,998,985	-	-	-	-	-	-	1,998,985	-	1,998,985	1,528,944	-	230,873	1,298,071	-	-
<b>Risk Management Operations</b>																
Risk Management (IIJA)	13,315,304	-	-	-	-	-	-	13,315,304	2,122	13,313,182	6,335,446	-	1,095,278	5,242,290	-	-
<b>Subtotal, Risk Management Operations</b>	13,315,304	-	-	-	-	-	-	13,315,304	2,122	13,313,182	6,335,446	-	1,095,278	5,242,290	-	-
Stakeholder Engagement (IIJA)	3,858,492	-	-	-	-	-	-	3,858,492	-	3,858,492	4,910,082	-	1,966,091	2,943,991	-	-
<b>Subtotal</b>	19,172,780	-	-	-	-	-	-	19,172,780	2,122	19,170,658	12,774,472	-	3,292,242	9,484,352	-	-
<b>Subtotal, Multi Year Accounts</b>	65,564,992	24,424,000	-	20,000,000	44,424,000	-	-	109,988,992	18,890,158	91,098,833	38,105,800	-	20,693,281	36,302,677	-	142
<b>Account 070 X 0900</b>																
Operating Expenses	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Account 070 X 0566</b>																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	5,531,431	-	-	-	-	-	-	5,531,431	1,406,042	4,125,389	4,427,278	257,736	1,706,283	3,869,301	-	-
<b>Subtotal</b>	5,531,431	-	-	-	-	-	-	5,531,431	1,406,042	4,125,389	4,427,278	257,736	1,706,283	3,869,301	-	-
<b>Account 070 X 0565</b>																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<b>Subtotal, No Year Accounts</b>	5,531,432	-	-	-	-	-	-	5,531,432	1,406,042	4,125,390	4,599,764	257,736	1,706,283	4,041,787	-	-
<b>Total, Operations and Support</b>	71,096,423	2,382,814,000	-	20,000,000	2,402,814,000	-	-	2,473,910,423	896,963,240	1,576,947,183	42,705,564	257,736	540,100,267	399,310,801	3,346	5,824
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/26 0412</b>																
Continuous Diagnostic and Mitigation	-	265,279,000	-	-	265,279,000	-	-	265,279,000	99,015,156	166,263,844	-	-	-	99,015,156	-	-
Cyber Analytics and Data System	-	98,222,672	-	-	98,222,672	-	-	98,222,672	-	98,222,672	-	-	-	-	-	-
Next Generation Networks Priority Services	-	28,623,000	-	-	28,623,000	-	-	28,623,000	-	28,623,000	-	-	-	-	-	-
National Cybersecurity Protection System	-	77,276,328	-	-	77,276,328	-	-	77,276,328	60,183,048	17,093,280	-	-	33,904,513	26,278,535	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	20,000,000	-	-	20,000,000	-	-	20,000,000	5,288,315	14,711,685	-	-	-	5,288,315	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	489,401,000	-	-	489,401,000	-	-	489,401,000	164,486,519	324,914,481	-	-	33,904,513	130,582,006	-	-
<b>Account 070 23/27 0412</b>																
St. Elizabeths	27,100,000	-	-	-	-	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-
<b>Subtotal</b>	27,100,000	-	-	-	-	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 23/25 0412</b>																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	96	-	-	-	-	-	-	96	96	-	276,193,515	-	130,529,025	145,664,587	-	-
Infrastructure Capacity Building	6,331,566	-	-	-	-	-	-	6,331,566	-	6,331,566	469,434	-	176,600	292,834	-	-
Next Generation Networks Priority Services	1,969,848	-	-	-	-	-	-	1,969,848	375,000	1,594,848	49,671,577	1,099,520	15,627,528	33,319,529	-	-
National Cybersecurity Protection System	2,333,839	-	-	-	-	-	-	2,333,839	1,000,000	1,333,839	22,197,991	328,917	17,672,678	5,196,396	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	30,679,952	-	8,556,337	22,123,615	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>10,635,349</b>	-	-	-	-	-	-	<b>10,635,349</b>	<b>1,375,096</b>	<b>9,260,253</b>	<b>379,212,469</b>	<b>1,428,437</b>	<b>172,562,168</b>	<b>206,596,960</b>	-	-
<b>Account 070 22/24 0412</b>																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	45,366,960	-	20,564,416	24,802,544	-	-
Infrastructure Capacity Building	207,833	-	-	-	-	-	-	207,833	-	207,833	6,071,716	-	2,907,071	3,164,645	-	13
Next Generation Networks Priority Services	22,763,018	-	-	-	-	-	-	22,763,018	4,574,416	18,188,602	62,016,202	17,509,050	22,511,563	26,570,005	-	36
National Cybersecurity Protection System	424,718	-	-	-	-	-	-	424,718	-	424,718	3,940,414	373,068	2,621,573	945,773	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	54,450,226	-	34,725,879	19,724,347	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>23,395,569</b>	-	-	-	-	-	-	<b>23,395,569</b>	<b>4,574,416</b>	<b>18,821,153</b>	<b>171,845,518</b>	<b>17,882,118</b>	<b>83,330,502</b>	<b>75,207,313</b>	-	<b>49</b>
<b>Subtotal, Multi Year Accounts</b>	<b>61,130,918</b>	<b>489,401,000</b>	-	-	<b>489,401,000</b>	-	-	<b>550,531,918</b>	<b>170,436,031</b>	<b>380,095,887</b>	<b>551,057,987</b>	<b>19,310,555</b>	<b>289,797,183</b>	<b>412,386,280</b>	-	<b>49</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>61,130,918</b>	<b>489,401,000</b>	-	-	<b>489,401,000</b>	-	-	<b>550,531,918</b>	<b>170,436,031</b>	<b>380,095,887</b>	<b>551,057,987</b>	<b>19,310,555</b>	<b>289,797,183</b>	<b>412,386,280</b>	-	<b>49</b>
<b>Research and Development</b>																
<b>Account 070 24/25 0805</b>																
Infrastructure Protection	-	793,000	-	-	793,000	-	-	793,000	-	793,000	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>793,000</b>	-	-	<b>793,000</b>	-	-	<b>793,000</b>	-	<b>793,000</b>	-	-	-	-	-	-
<b>Account 070 23/24 0805</b>																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	5,546	1,210,454	-	-
Cyber and Infrastructure Analysis	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	598,481	-	262,549	335,932	-	-
<b>Subtotal</b>	<b>5,305,769</b>	-	-	-	-	-	-	<b>5,305,769</b>	-	<b>5,305,769</b>	<b>1,814,481</b>	-	<b>268,095</b>	<b>1,546,386</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>5,305,769</b>	<b>793,000</b>	-	-	<b>793,000</b>	-	-	<b>6,098,769</b>	-	<b>6,098,769</b>	<b>1,814,481</b>	-	<b>268,095</b>	<b>1,546,386</b>	-	-
<b>Total, Research and Development</b>	<b>5,305,769</b>	<b>793,000</b>	-	-	<b>793,000</b>	-	-	<b>6,098,769</b>	-	<b>6,098,769</b>	<b>1,814,481</b>	-	<b>268,095</b>	<b>1,546,386</b>	-	-
<b>Total, CISA</b>	<b>137,533,110</b>	<b>2,873,008,000</b>	-	<b>20,000,000</b>	<b>2,893,008,000</b>	-	-	<b>3,030,541,110</b>	<b>1,067,399,271</b>	<b>1,963,141,839</b>	<b>595,578,032</b>	<b>19,568,291</b>	<b>830,165,545</b>	<b>813,243,466</b>	<b>3,346</b>	<b>5,873</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0300</b>																
Employment Status Verification	-	111,085,000	-	-	111,085,000	-	-	111,085,000	42,333,113	68,751,887	-	-	28,919,129	13,413,984	272	854
Application Processing	-	160,055,000	-	-	160,055,000	-	-	160,055,000	33,940,921	126,114,079	-	-	21,672,029	12,268,892	577	741
Refugee and International Operations Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>271,140,000</b>	-	-	<b>271,140,000</b>	-	-	<b>271,140,000</b>	<b>76,274,034</b>	<b>194,865,966</b>	-	-	<b>50,591,158</b>	<b>25,682,876</b>	<b>849</b>	<b>1,595</b>
<b>Subtotal, Annual Accounts</b>	-	<b>271,140,000</b>	-	-	<b>271,140,000</b>	-	-	<b>271,140,000</b>	<b>76,274,034</b>	<b>194,865,966</b>	-	-	<b>50,591,158</b>	<b>25,682,876</b>	<b>849</b>	<b>1,595</b>
<b>Account 070 X 0300</b>																
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	-	-
<b>Subtotal</b>	<b>39,618</b>	-	-	-	-	-	-	<b>39,618</b>	-	<b>39,618</b>	<b>34,041</b>	-	-	<b>34,041</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>39,618</b>	-	-	-	-	-	-	<b>39,618</b>	-	<b>39,618</b>	<b>34,041</b>	-	-	<b>34,041</b>	-	-
<b>Total, Operations and Support</b>	<b>39,618</b>	<b>271,140,000</b>	-	-	<b>271,140,000</b>	-	-	<b>271,179,618</b>	<b>76,274,034</b>	<b>194,905,584</b>	<b>34,041</b>	-	<b>50,591,158</b>	<b>25,716,917</b>	<b>849</b>	<b>1,595</b>
<b>Federal Assistance</b>																
<b>Account 070 24/25 0408</b>																
Federal Assistance	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>10,000,000</b>	-	-	<b>10,000,000</b>	-	-	<b>10,000,000</b>	-	<b>10,000,000</b>	-	-	-	-	-	-
<b>Account 070 23/24 0408</b>																
Federal Assistance	2,644,207	-	-	-	-	-	-	2,644,207	50	2,644,157	22,355,793	-	2,487,256	19,868,587	-	-
<b>Subtotal</b>	<b>2,644,207</b>	-	-	-	-	-	-	<b>2,644,207</b>	<b>50</b>	<b>2,644,157</b>	<b>22,355,793</b>	-	<b>2,487,256</b>	<b>19,868,587</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>2,644,207</b>	<b>10,000,000</b>	-	-	<b>10,000,000</b>	-	-	<b>12,644,207</b>	<b>50</b>	<b>12,644,157</b>	<b>22,355,793</b>	-	<b>2,487,256</b>	<b>19,868,587</b>	-	-
<b>Total, Federal Assistance</b>	<b>2,644,207</b>	<b>10,000,000</b>	-	-	<b>10,000,000</b>	-	-	<b>12,644,207</b>	<b>50</b>	<b>12,644,157</b>	<b>22,355,793</b>	-	<b>2,487,256</b>	<b>19,868,587</b>	-	-
<b>EB-5 Integrity Fund</b>																
<b>Account 070 X 5705</b>																
EB-5 Integrity Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Adjudication Operations	8,066,000	8,760,000	-	-	8,760,000	-	-	8,760,000	1,000	8,760,000	-	-	-	1,000	-	-
<b>Subtotal</b>	<b>8,066,000</b>	<b>8,760,000</b>	-	-	<b>8,760,000</b>	-	-	<b>8,760,000</b>	<b>1,000</b>	<b>8,760,000</b>	-	-	-	<b>1,000</b>	-	-
<b>Account 070 X 5389</b>																
Asylum, Refugee and International Operations	-	348,000	-	-	348,000	-	-	348,000	12,011	348,000	9,627	-	12,011	9,627	-	-
District Operations	-	28,663,000	-	-	28,663,000	-	-	28,663,000	17,614,227	28,663,000	4,667,933	404,824	13,808,738	8,068,598	105	-
Service Center Operations	-	27,129,000	-	-	27,129,000	-	-	27,129,000	6,778,349	27,129,000	14,498,933	617,197	12,180,566	8,479,519	65	-
<b>Subtotal</b>	-	<b>56,140,000</b>	-	-	<b>56,140,000</b>	-	-	<b>56,140,000</b>	<b>24,404,587</b>	<b>56,140,000</b>	<b>19,176,493</b>	<b>1,022,021</b>	<b>26,001,315</b>	<b>16,557,744</b>	<b>170</b>	-
<b>Account 070 X 5106</b>																
Service Center Operations	-	20,000,000	-	-	20,000,000	-	-	20,000,000	14,759,015	20,000,000	12,998,604	3,166,400	23,510,437	1,080,782	-	-
<b>Subtotal</b>	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	<b>14,759,015</b>	<b>20,000,000</b>	<b>12,998,604</b>	<b>3,166,400</b>	<b>23,510,437</b>	<b>1,080,782</b>	-	-
<b>Account 070 X 5088</b>																
Administration	-	-	-	-	-	-	-	-	344,701	-	168,663,091	3,744,308	13,044,760	152,218,724	2	1,490
Asylum, Refugee and International Operations	-	-	-	-	-	-	-	-	337,459	-	49,085,093	2,937,012	15,848,720	30,636,820	-	1,295
Business Transformation	-	-	-	-	-	-	-	-	107,035	-	736,787,427	4,123,070	130,574,324	602,197,068	-	5,483
District Operations	-	-	-	-	-	-	-	-	872,660	-	311,969,979	2,114,614	31,248,566	279,479,459	1	2,747
Information and Customer Services	-	-	-	-	-	-	-	-	3,342	-	32,149,048	1,391,855	15,065,017	15,695,518	-	1,008
Records Operations	-	-	-	-	-	-	-	-	56,674	-	15,517,742	497,378	8,514,167	6,562,871	-	374
Service Center Operations	-	-	-	-	-	-	-	-	134,664	-	74,987,040	395,657	7,451,908	67,274,139	-	588
Systematic Alien Verification for Entitlements (SAVE)	-	-	-	-	-	-	-	-	257,166	-	6,367,638	19,818	4,695,340	1,909,646	-	-
Operations Allies Welcome	-	-	-	-	-	-	-	-	76,934,945	29,538,961	47,395,984	39,555,084	37,145,564	27,951,551	-	291
Adjudication Operations (Immigration Services)	-	2,124,623,000	-	-	2,124,623,000	-	-	2,124,623,000	1,237,048,690	2,124,623,000	96,017,787	8,187,552	1,189,490,020	135,388,905	11,811	17
Immigration Policy and Support (Immigration Services)	-	1,413,157,000	-	-	1,413,157,000	-	-	1,413,157,000	751,003,663	1,413,157,000	30,610,364	7,895,774	674,345,992	99,372,261	2,982	254
Refugee and Asylum Operations (Immigration Services)	-	424,950,000	-	-	424,950,000	-	-	424,950,000	231,454,882	424,950,000	11,525,923	1,996,753	230,760,292	10,223,760	1,656	3
Immigration Records and Applicant Services (Immigration Services)	-	605,761,000	-	-	605,761,000	-	5,910,727	605,761,000	311,473,651	605,761,000	11,391,514	512,228	226,789,684	95,563,253	1,394	37
Premium Processing ? Including Transformation (Immigration Services)	-	1,332,887,000	-	-	1,332,887,000	-	-	1,332,887,000	629,305,291	1,332,887,000	16,253,594	24,353,460	588,398,639	32,806,786	2,572	2,288
<b>Subtotal</b>	-	<b>5,901,378,000</b>	-	-	<b>5,901,378,000</b>	-	<b>5,910,727</b>	<b>5,978,312,945</b>	<b>3,191,938,839</b>	<b>5,948,773,984</b>	<b>1,600,881,324</b>	<b>62,166,409</b>	<b>3,173,372,993</b>	<b>1,557,280,761</b>	<b>20,418</b>	<b>15,875</b>
<b>Subtotal, No Year Accounts</b>	[01]	<b>5,986,278,000</b>	-	-	<b>5,986,278,000</b>	-	<b>5,910,727</b>	<b>6,063,212,945</b>	<b>3,231,103,441</b>	<b>6,033,673,984</b>	<b>1,633,056,421</b>	<b>66,354,830</b>	<b>3,222,884,745</b>	<b>1,574,920,287</b>	<b>20,588</b>	<b>15,875</b>
<b>Total, EB-5 Integrity Fund</b>	[01]	<b>5,986,278,000</b>	-	-	<b>5,986,278,000</b>	-	<b>5,910,727</b>	<b>6,063,212,945</b>	<b>3,231,103,441</b>	<b>6,033,673,984</b>	<b>1,633,056,421</b>	<b>66,354,830</b>	<b>3,222,884,745</b>	<b>1,574,920,287</b>	<b>20,588</b>	<b>15,875</b>
<b>Total, CIS</b>	<b>2,222,384,250</b>	<b>6,267,418,000</b>	-	-	<b>6,267,418,000</b>	-	<b>5,910,727</b>	<b>6,347,036,770</b>	<b>3,307,377,525</b>	<b>6,241,223,725</b>	<b>1,655,446,255</b>	<b>66,354,830</b>	<b>3,275,963,159</b>	<b>1,620,505,791</b>	<b>21,437</b>	<b>17,470</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0509</b>																
Mission Support	-	33,013,000	-	-	33,013,000	-	-	33,013,000	18,049,607	14,963,393	-	-	16,923,639	1,125,968	205	-
Law Enforcement Training	-	257,422,000	-	-	257,422,000	-	-	257,422,000	115,071,912	142,350,088	-	-	100,648,193	14,423,719	907	-
<b>Subtotal</b>	-	<b>290,435,000</b>	-	-	<b>290,435,000</b>	-	-	<b>290,435,000</b>	<b>133,121,519</b>	<b>157,313,481</b>	-	-	<b>117,571,832</b>	<b>15,549,687</b>	<b>1,112</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>290,435,000</b>	-	-	<b>290,435,000</b>	-	-	<b>290,435,000</b>	<b>133,121,519</b>	<b>157,313,481</b>	-	-	<b>117,571,832</b>	<b>15,549,687</b>	<b>1,112</b>	-
<b>Account 070 24/25 0509</b>																
Law Enforcement Training	-	66,665,000	-	-	66,665,000	-	-	66,665,000	33,336,454	33,328,546	-	-	27,845,443	5,491,011	-	-
<b>Subtotal</b>	-	<b>66,665,000</b>	-	-	<b>66,665,000</b>	-	-	<b>66,665,000</b>	<b>33,336,454</b>	<b>33,328,546</b>	-	-	<b>27,845,443</b>	<b>5,491,011</b>	-	-
<b>Account 070 23/24 0509</b>																
Law Enforcement Training	9,838,332	-	-	-	-	-	-	9,838,332	7,604,024	2,234,308	11,576,158	1,558,751	14,921,777	2,699,654	-	-
<b>Subtotal</b>	<b>9,838,332</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,838,332</b>	<b>7,604,024</b>	<b>2,234,308</b>	<b>11,576,158</b>	<b>1,558,751</b>	<b>14,921,777</b>	<b>2,699,654</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>9,838,332</b>	<b>66,665,000</b>	<b>-</b>	<b>-</b>	<b>66,665,000</b>	<b>-</b>	<b>-</b>	<b>76,503,332</b>	<b>40,940,478</b>	<b>35,562,854</b>	<b>11,576,158</b>	<b>1,558,751</b>	<b>42,767,220</b>	<b>8,190,665</b>	-	-
<b>Account 070 X 0509</b>																
Accreditation	105,214	-	-	-	-	-	-	105,214	77,833	27,381	1,322	-	35,520	43,634	-	-
Law Enforcement Training	771,718	-	-	-	-	-	-	771,718	419,062	352,656	1,444	-	43,416	377,090	-	-
<b>Subtotal</b>	<b>876,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>876,932</b>	<b>496,895</b>	<b>380,037</b>	<b>2,766</b>	<b>-</b>	<b>78,937</b>	<b>420,724</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>876,932</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>876,932</b>	<b>496,895</b>	<b>380,037</b>	<b>2,766</b>	<b>-</b>	<b>78,937</b>	<b>420,724</b>	-	-
<b>Total, Operations and Support</b>	<b>10,715,264</b>	<b>357,100,000</b>	<b>-</b>	<b>-</b>	<b>357,100,000</b>	<b>-</b>	<b>-</b>	<b>367,815,264</b>	<b>174,558,892</b>	<b>193,256,372</b>	<b>11,578,924</b>	<b>1,558,751</b>	<b>160,417,989</b>	<b>24,161,076</b>	<b>1,112</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/28 0510</b>																
<b>Acquisition, Construction, Improvements</b>																
Construction and Facility Improvements	-	20,100,000	-	-	20,100,000	-	-	20,100,000	-	20,100,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>20,100,000</b>	-	-	<b>20,100,000</b>	-	-	<b>20,100,000</b>	-	<b>20,100,000</b>	-	-	-	-	-	-
<b>Account 070 23/27 0510</b>																
Construction and Facility Improvements	34,780,226	-	-	-	-	-	-	34,780,226	3,398,664	31,381,562	16,431,852	-	2,942,314	16,888,202	-	-
<b>Subtotal</b>	<b>34,780,226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,780,226</b>	<b>3,398,664</b>	<b>31,381,562</b>	<b>16,431,852</b>	<b>-</b>	<b>2,942,314</b>	<b>16,888,202</b>	-	-
<b>Account 070 22/26 0510</b>																
Construction and Facility Improvements	13,000,000	-	-	-	-	-	-	13,000,000	12,831,398	168,602	18,573,039	-	17,791,166	13,613,271	-	-
<b>Subtotal</b>	<b>13,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,000,000</b>	<b>12,831,398</b>	<b>168,602</b>	<b>18,573,039</b>	<b>-</b>	<b>17,791,166</b>	<b>13,613,271</b>	-	-
<b>Account 070 21/25 0510</b>																
Construction and Facility Improvements	25,987,686	-	-	-	-	-	-	25,987,686	25,987,686	-	-	-	25,987,686	-	-	-
<b>Subtotal</b>	<b>25,987,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,987,686</b>	<b>25,987,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,987,686</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 20/24 0510</b>																
Construction and Facility Improvements	46,968	-	-	-	-	-	-	46,968	-	46,968	192,347	-	-	192,347	-	-
<b>Subtotal</b>	<b>46,968</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46,968</b>	<b>-</b>	<b>46,968</b>	<b>192,347</b>	<b>-</b>	<b>-</b>	<b>192,347</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>73,814,880</b>	<b>20,100,000</b>	<b>-</b>	<b>-</b>	<b>20,100,000</b>	<b>-</b>	<b>-</b>	<b>93,914,880</b>	<b>42,217,748</b>	<b>51,697,133</b>	<b>35,197,238</b>	<b>-</b>	<b>46,721,166</b>	<b>30,693,820</b>	-	-
<b>Account 070 X 0510</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>73,814,880</b>	<b>20,100,000</b>	<b>-</b>	<b>-</b>	<b>20,100,000</b>	<b>-</b>	<b>-</b>	<b>93,914,880</b>	<b>42,217,748</b>	<b>51,697,133</b>	<b>35,197,238</b>	<b>-</b>	<b>46,721,166</b>	<b>30,693,820</b>	<b>-</b>	<b>-</b>
<b>Total, FLETC</b>	<b>84,530,144</b>	<b>377,200,000</b>	<b>-</b>	<b>-</b>	<b>377,200,000</b>	<b>-</b>	<b>-</b>	<b>461,730,144</b>	<b>216,776,639</b>	<b>244,953,505</b>	<b>46,776,163</b>	<b>1,558,751</b>	<b>207,139,155</b>	<b>54,854,896</b>	<b>1,112</b>	<b>-</b>

**Footnotes**  
Column 15 On-Board Notes: 1 DHS CFO = 1338; FLETC DIRECT = 1112; REIM = 226; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0800</b>																
Mission Support	-	163,718,000	-	-	163,718,000	-	-	163,718,000	77,777,629	85,940,371	-	-	57,800,678	19,976,951	411	84
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>163,718,000</b>	-	-	<b>163,718,000</b>	-	-	<b>163,718,000</b>	<b>77,777,629</b>	<b>85,940,371</b>	-	-	<b>57,800,678</b>	<b>19,976,951</b>	<b>411</b>	<b>84</b>
<b>Subtotal, Annual Accounts</b>	-	<b>163,718,000</b>	-	-	<b>163,718,000</b>	-	-	<b>163,718,000</b>	<b>77,777,629</b>	<b>85,940,371</b>	-	-	<b>57,800,678</b>	<b>19,976,951</b>	<b>411</b>	<b>84</b>
<b>Account 070 24/25 0800</b>																
Laboratory Facilities	-	128,373,000	-	-	128,373,000	-	-	128,373,000	45,419,424	82,953,576	-	-	20,091,411	25,328,013	116	249
Acquisition and Operations Analysis	-	77,720,000	-	-	77,720,000	-	-	77,720,000	22,408,063	55,311,937	-	-	2,565,979	19,842,084	-	60
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>206,093,000</b>	-	-	<b>206,093,000</b>	-	-	<b>206,093,000</b>	<b>67,827,487</b>	<b>138,265,513</b>	-	-	<b>22,657,390</b>	<b>45,170,097</b>	<b>116</b>	<b>308</b>
<b>Account 070 23/24 0800</b>																
Laboratory Facilities	19,000,824	-	-	-	-	-	-	19,000,824	13,989,487	5,011,337	49,829,182	3,050,144	43,643,710	17,124,815	-	-
Acquisition and Operations Analysis	19,095,368	-	-	-	-	-	-	19,095,368	4,715,079	14,380,290	59,049,127	1,264,981	34,572,117	27,927,108	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>38,096,192</b>	-	-	-	-	-	-	<b>38,096,192</b>	<b>18,704,566</b>	<b>19,391,627</b>	<b>108,878,309</b>	<b>4,315,125</b>	<b>78,215,827</b>	<b>45,051,923</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>38,096,192</b>	<b>206,093,000</b>	-	-	<b>206,093,000</b>	-	-	<b>244,189,192</b>	<b>86,532,053</b>	<b>157,657,140</b>	<b>108,878,309</b>	<b>4,315,125</b>	<b>100,873,217</b>	<b>90,222,020</b>	<b>116</b>	<b>308</b>
<b>Account 070 X 0800</b>																
Border and Maritime	243,705	-	-	-	-	-	-	243,705	31,434	212,270	38,833	31,429	31,434	7,404	-	-
Chemical and Biological	87,694	-	-	-	-	-	-	87,694	55,506	32,188	533,664	55,188	384,660	149,322	-	-
Command, Control and Interoperability	178,579	-	-	-	-	-	-	178,579	212	178,367	428,921	-	317,148	111,985	-	-
Explosives	329,057	-	-	-	-	-	-	329,057	325,041	4,016	817,772	-	10,299	1,132,514	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	80,801	-	-	-	-	-	-	80,801	-	80,801	-	-	-	-	-	-
Infrastructure and Geophysical	144,398	-	-	-	-	-	-	144,398	1,398	143,000	8,117	-	1,162	8,352	-	-
Innovation	1,683	-	-	-	-	-	-	1,683	6	1,677	-	-	6	-	-	-
Laboratory Facilities	147,916	-	-	-	-	-	4,499	152,416	-	152,415	-	-	-	-	-	-
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	-	75,931	1,256,151	-	-
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	1	9,368	-	-	1	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,739,437</b>	-	-	-	-	-	4,499	<b>1,743,936</b>	<b>413,602</b>	<b>1,330,334</b>	<b>4,810,460</b>	<b>86,617</b>	<b>2,162,855</b>	<b>2,974,590</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>1,739,437</b>	-	-	-	-	-	4,499	<b>1,743,936</b>	<b>413,602</b>	<b>1,330,334</b>	<b>4,810,460</b>	<b>86,617</b>	<b>2,162,855</b>	<b>2,974,590</b>	-	-
<b>Total, Operations and Support</b>	<b>39,835,629</b>	<b>369,811,000</b>	-	-	<b>369,811,000</b>	-	4,499	<b>409,651,128</b>	<b>164,723,284</b>	<b>244,927,844</b>	<b>113,688,769</b>	<b>4,401,741</b>	<b>160,836,750</b>	<b>113,173,561</b>	<b>527</b>	<b>392</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/28 0415</b>																
<b>Laboratory Facilities</b>																
Laboratory Facilities	-	61,000,000	-	-	61,000,000	-	-	61,000,000	-	61,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>61,000,000</b>	-	-	<b>61,000,000</b>	-	-	<b>61,000,000</b>	-	<b>61,000,000</b>	-	-	-	-	-	-
<b>Account 070 23/27 0415</b>																
Laboratory Facilities	29,630,219	-	-	-	-	-	-	29,630,219	313	29,629,906	26,151,699	600,000	9,869,597	15,682,414	-	-
<b>Subtotal</b>	<b>29,630,219</b>	-	-	-	-	-	-	<b>29,630,219</b>	<b>313</b>	<b>29,629,906</b>	<b>26,151,699</b>	<b>600,000</b>	<b>9,869,597</b>	<b>15,682,414</b>	-	-
<b>Account 070 22/26 0415</b>																
Laboratory Facilities	10,178,374	-	-	-	-	-	-	10,178,374	5,979,220	4,199,153	2,471,758	587,891	380,542	7,482,545	-	-
<b>Subtotal</b>	<b>10,178,374</b>	-	-	-	-	-	-	<b>10,178,374</b>	<b>5,979,220</b>	<b>4,199,153</b>	<b>2,471,758</b>	<b>587,891</b>	<b>380,542</b>	<b>7,482,545</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 21/25 0415</b>																
Laboratory Facilities	2,934,801	-	-	-	-	-	-	2,934,801	2,934,801	-	4,818,478	38,582	2,182,179	5,532,518	-	-
<i>Subtotal, Laboratory Facilities</i>	<b>42,743,393</b>	<b>61,000,000</b>	-	-	<b>61,000,000</b>	-	-	<b>103,743,393</b>	<b>8,914,334</b>	<b>94,829,059</b>	<b>33,441,935</b>	<b>1,226,473</b>	<b>12,432,319</b>	<b>28,697,477</b>	-	-
<i>Subtotal</i>	<b>2,934,801</b>	-	-	-	-	-	-	<b>2,934,801</b>	<b>2,934,801</b>	-	<b>4,818,478</b>	<b>38,582</b>	<b>2,182,179</b>	<b>5,532,518</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>42,743,393</b>	<b>61,000,000</b>	-	-	<b>61,000,000</b>	-	-	<b>103,743,393</b>	<b>8,914,334</b>	<b>94,829,059</b>	<b>33,441,935</b>	<b>1,226,473</b>	<b>12,432,319</b>	<b>28,697,477</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>42,743,393</b>	<b>61,000,000</b>	-	-	<b>61,000,000</b>	-	-	<b>103,743,393</b>	<b>8,914,334</b>	<b>94,829,059</b>	<b>33,441,935</b>	<b>1,226,473</b>	<b>12,432,319</b>	<b>28,697,477</b>	-	-
<b>Research and Development</b>																
<b>Account 070 24/26 0803</b>																
Research, Development and Innovation	-	259,786,000	-	-	259,786,000	-	-	259,786,000	78,393,350	181,392,650	-	-	3,577,439	74,815,911	-	90
University Programs	-	51,037,000	-	-	51,037,000	-	-	51,037,000	283,125	50,753,875	-	-	29,110	254,015	-	6
<i>Subtotal</i>	-	<b>310,823,000</b>	-	-	<b>310,823,000</b>	-	-	<b>310,823,000</b>	<b>78,676,475</b>	<b>232,146,525</b>	-	-	<b>3,606,549</b>	<b>75,069,926</b>	-	<b>96</b>
<b>Account 070 23/25 0803</b>																
Research, Development and Innovation	163,264,676	-	-	-	-	-	-	163,264,676	54,593,989	108,670,687	223,074,761	633,714	85,485,885	191,549,151	-	-
University Programs	26,667,998	-	-	-	-	-	-	26,667,998	5,265,289	21,402,709	26,332,956	39,465	4,643,547	26,915,233	-	-
<i>Subtotal</i>	<b>189,932,674</b>	-	-	-	-	-	-	<b>189,932,674</b>	<b>59,859,278</b>	<b>130,073,397</b>	<b>249,407,718</b>	<b>673,179</b>	<b>90,129,432</b>	<b>218,464,384</b>	-	-
<b>Account 070 22/26 0803</b>																
Infrastructure Investment and Jobs Act	77,558,127	-	-	-	-	-	-	77,558,127	6,885,570	70,672,557	65,860,271	-	18,666,315	54,079,526	-	-
<i>Subtotal</i>	<b>77,558,127</b>	-	-	-	-	-	-	<b>77,558,127</b>	<b>6,885,570</b>	<b>70,672,557</b>	<b>65,860,271</b>	-	<b>18,666,315</b>	<b>54,079,526</b>	-	-
<b>Account 070 22/24 0803</b>																
Research, Development and Innovation	51,018,647	-	-	-	-	-	-	51,018,647	32,730,308	18,288,339	192,555,756	2,358,666	98,843,577	124,083,820	-	-
University Programs	5,776,206	-	-	-	-	-	-	5,776,206	4,651,541	1,124,665	45,707,578	15,003	10,016,655	40,327,460	-	-
<i>Subtotal</i>	<b>56,794,853</b>	-	-	-	-	-	-	<b>56,794,853</b>	<b>37,381,849</b>	<b>19,413,004</b>	<b>238,263,334</b>	<b>2,373,669</b>	<b>108,860,233</b>	<b>164,411,281</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>324,285,655</b>	<b>310,823,000</b>	-	-	<b>310,823,000</b>	-	-	<b>635,108,655</b>	<b>182,803,172</b>	<b>452,305,483</b>	<b>553,531,322</b>	<b>3,046,848</b>	<b>221,262,529</b>	<b>512,025,117</b>	-	<b>96</b>
<b>Total, Research and Development</b>	<b>324,285,655</b>	<b>310,823,000</b>	-	-	<b>310,823,000</b>	-	-	<b>635,108,655</b>	<b>182,803,172</b>	<b>452,305,483</b>	<b>553,531,322</b>	<b>3,046,848</b>	<b>221,262,529</b>	<b>512,025,117</b>	-	<b>96</b>
<b>Total, S&amp;T</b>	<b>406,864,677</b>	<b>741,634,000</b>	-	-	<b>741,634,000</b>	-	<b>4,499</b>	<b>1,148,503,176</b>	<b>356,440,790</b>	<b>792,062,386</b>	<b>700,662,026</b>	<b>8,675,063</b>	<b>394,531,598</b>	<b>653,896,155</b>	<b>527</b>	<b>488</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0861</b>																
Mission Support	-	91,886,306	-	-	91,886,306	-	-	91,886,306	45,761,056	46,125,250	-	-	30,314,364	15,446,692	218	-
Capability and Operations Support	-	2,029,694	-	-	2,029,694	-	-	2,029,694	2,029,694	-	-	-	441,740	1,587,954	-	-
<b>Subtotal</b>	-	<b>93,916,000</b>	-	-	<b>93,916,000</b>	-	-	<b>93,916,000</b>	<b>47,790,750</b>	<b>46,125,250</b>	-	-	<b>30,756,104</b>	<b>17,034,646</b>	<b>218</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>93,916,000</b>	-	-	<b>93,916,000</b>	-	-	<b>93,916,000</b>	<b>47,790,750</b>	<b>46,125,250</b>	-	-	<b>30,756,104</b>	<b>17,034,646</b>	<b>218</b>	-
<b>Account 070 24/25 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	69,364,000	-	-	69,364,000	-	-	69,364,000	15,221,517	54,142,483	-	-	5,123,551	10,097,965	-	-
<b>Subtotal</b>	-	<b>69,364,000</b>	-	-	<b>69,364,000</b>	-	-	<b>69,364,000</b>	<b>15,221,517</b>	<b>54,142,483</b>	-	-	<b>5,123,551</b>	<b>10,097,965</b>	-	-
<b>Account 070 23/24 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	6,444,474	-	-	-	-	-	-	6,444,474	4,127,582	2,316,892	32,274,991	485,030	18,034,927	17,882,617	-	-
<b>Subtotal</b>	<b>6,444,474</b>	-	-	-	-	-	-	<b>6,444,474</b>	<b>4,127,582</b>	<b>2,316,892</b>	<b>32,274,991</b>	<b>485,030</b>	<b>18,034,927</b>	<b>17,882,617</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>6,444,474</b>	<b>69,364,000</b>	-	-	<b>69,364,000</b>	-	-	<b>75,808,474</b>	<b>19,349,099</b>	<b>56,459,376</b>	<b>32,274,991</b>	<b>485,030</b>	<b>23,158,478</b>	<b>27,980,582</b>	-	-
<b>Total, Operations and Support</b>	<b>6,444,474</b>	<b>163,280,000</b>	-	-	<b>163,280,000</b>	-	-	<b>169,724,474</b>	<b>67,139,849</b>	<b>102,584,626</b>	<b>32,274,991</b>	<b>485,030</b>	<b>53,914,582</b>	<b>45,015,228</b>	<b>218</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/26 0862</b>																
Portable Detection Systems	-	6,660,000	-	-	6,660,000	-	-	6,660,000	742,201	5,917,799	-	-	271,712	470,490	-	-
Large Scale Detection Systems	-	35,678,000	-	-	35,678,000	-	-	35,678,000	352,342	35,325,658	-	-	99,319	253,023	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>42,338,000</b>	-	-	<b>42,338,000</b>	-	-	<b>42,338,000</b>	<b>1,094,543</b>	<b>41,243,457</b>	-	-	<b>371,030</b>	<b>723,513</b>	-	-
<b>Account 070 23/25 0862</b>																
Portable Detection Systems	125,522	-	-	-	-	-	-	125,522	44,337	81,185	7,348,692	644	2,998,549	4,393,836	-	-
Large Scale Detection Systems	46,032,517	-	-	-	-	-	-	46,032,517	6,137,638	39,894,879	19,932,372	-	3,984,158	22,085,852	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>46,158,039</b>	-	-	-	-	-	-	<b>46,158,039</b>	<b>6,181,975</b>	<b>39,976,064</b>	<b>27,281,063</b>	<b>644</b>	<b>6,982,707</b>	<b>26,479,688</b>	-	-
<b>Account 070 22/24 0862</b>																
Portable Detection Systems	596,185	-	-	-	-	-	-	596,185	443,737	152,448	3,107,110	9,095	2,492,282	1,049,469	-	-
Large Scale Detection Systems	6,943,966	-	-	-	-	-	-	6,943,966	2,370,403	4,573,563	43,092,251	2,273,563	6,053,232	37,135,858	-	-
Integrated Operations Assets and Infrastructure	19,621	-	-	-	-	-	-	19,621	19,621	-	100,907	-	-	120,528	-	-
<b>Subtotal</b>	<b>7,559,772</b>	-	-	-	-	-	-	<b>7,559,772</b>	<b>2,833,761</b>	<b>4,726,011</b>	<b>46,300,268</b>	<b>2,282,658</b>	<b>8,545,515</b>	<b>38,305,856</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>53,717,811</b>	<b>42,338,000</b>	-	-	<b>42,338,000</b>	-	-	<b>96,055,811</b>	<b>10,110,279</b>	<b>85,945,532</b>	<b>73,581,331</b>	<b>2,283,302</b>	<b>15,899,252</b>	<b>65,509,056</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>53,717,811</b>	<b>42,338,000</b>	-	-	<b>42,338,000</b>	-	-	<b>96,055,811</b>	<b>10,110,279</b>	<b>85,945,532</b>	<b>73,581,331</b>	<b>2,283,302</b>	<b>15,899,252</b>	<b>65,509,056</b>	-	-
<b>Research and Development</b>																
<b>Account 070 24/26 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	39,460,000	-	-	39,460,000	-	-	39,460,000	5,125,805	34,334,195	-	-	388,879	4,736,925	-	-
Technical Forensics	-	6,530,000	-	-	6,530,000	-	-	6,530,000	280,570	6,249,430	-	-	-	280,570	-	-
Detection Capability Development	-	14,948,000	-	-	14,948,000	-	-	14,948,000	311,096	14,636,904	-	-	857	310,239	-	-
<b>Subtotal</b>	-	<b>60,938,000</b>	-	-	<b>60,938,000</b>	-	-	<b>60,938,000</b>	<b>5,717,470</b>	<b>55,220,530</b>	-	-	<b>389,736</b>	<b>5,327,734</b>	-	-
<b>Account 070 23/25 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	11,854,669	-	-	-	-	-	-	11,854,669	5,930,598	5,924,070	23,692,065	1,015	10,683,565	18,938,083	-	-
Detection Capability Development	16,590,926	-	-	-	-	-	-	16,590,926	3,320,311	13,270,615	7,373,091	664	3,715,564	6,977,174	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	529,918	-	-	-	-	-	-	529,918	529,705	213	1,470,066	-	986,700	1,013,071	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>28,975,513</b>	-	-	-	-	-	-	<b>28,975,513</b>	<b>9,780,614</b>	<b>19,194,899</b>	<b>32,535,221</b>	<b>1,679</b>	<b>15,385,829</b>	<b>26,928,328</b>	-	-
<b>Account 070 22/24 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	30,515	-	-	-	-	-	-	30,515	-	30,515	11,982,937	223	7,752,581	4,230,133	-	-
Detection Capability Development	5,421,796	-	-	-	-	-	-	5,421,796	936,297	4,485,499	8,566,899	-	5,452,304	4,050,892	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	10,688	-	-	-	-	-	-	10,688	10,688	-	2,684,253	-	256,636	2,438,305	-	-
<b>Subtotal</b>	<b>5,463,000</b>	-	-	-	-	-	-	<b>5,463,000</b>	<b>946,985</b>	<b>4,516,015</b>	<b>23,234,089</b>	<b>223</b>	<b>13,461,521</b>	<b>10,719,329</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>34,438,512</b>	<b>60,938,000</b>	-	-	<b>60,938,000</b>	-	-	<b>95,376,512</b>	<b>16,445,069</b>	<b>78,931,443</b>	<b>55,769,310</b>	<b>1,902</b>	<b>29,237,086</b>	<b>42,975,392</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Enacted	Rescissions / Reductions	Supplemental	FY 2024 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0860</b>																
FY07 Research and Development	-	-	-	-	-	-	-	-	-	-	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)	13,037	-	-	-	-	-	-	13,037	-	13,037	310,032	7,388	-	302,644	-	-
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>	<b>24,514</b>	-	-	-	-	-	-	<b>24,514</b>	-	<b>24,514</b>	<b>4,147,388</b>	<b>7,388</b>	<b>7</b>	<b>4,139,993</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>24,514</b>	-	-	-	-	-	-	<b>24,514</b>	-	<b>24,514</b>	<b>4,147,388</b>	<b>7,388</b>	<b>7</b>	<b>4,139,993</b>	-	-
<b>Total, Research and Development</b>	<b>34,463,026</b>	<b>60,938,000</b>	-	-	<b>60,938,000</b>	-	-	<b>95,401,026</b>	<b>16,445,069</b>	<b>78,955,958</b>	<b>59,916,698</b>	<b>9,290</b>	<b>29,237,093</b>	<b>47,115,384</b>	-	-
<b>Federal Assistance</b>																
<b>Account 070 24/26 0411</b>																
Training, Exercises, and Readiness	-	21,268,000	-	-	21,268,000	-	-	21,268,000	9,899,907	11,368,093	-	-	149,134	9,750,773	-	-
Securing the Cities	-	34,465,000	-	-	34,465,000	-	-	34,465,000	59,864	34,405,136	-	-	59,864	-	-	-
Biological Support	-	87,152,000	-	-	87,152,000	-	-	87,152,000	34,802,247	52,349,753	-	-	6,037,890	28,764,356	-	-
<i>Subtotal</i>	-	<b>142,885,000</b>	-	-	<b>142,885,000</b>	-	-	<b>142,885,000</b>	<b>44,762,018</b>	<b>98,122,982</b>	-	-	<b>6,246,889</b>	<b>38,515,129</b>	-	-
<b>Account 070 23/25 0411</b>																
Training, Exercises, and Readiness	1,660,259	-	-	-	-	-	-	1,660,259	257,156	1,403,102	13,259,736	156,016	6,576,875	6,784,002	-	-
Securing the Cities	6,602,331	-	-	-	-	-	-	6,602,331	2,089,247	4,513,084	25,854,138	4,801	4,060,715	23,877,870	-	-
Biological Support	17,150,968	-	-	-	-	-	-	17,150,968	17,149,128	1,840	54,832,070	1,840	25,201,266	46,778,093	-	-
<i>Subtotal</i>	<b>25,413,557</b>	-	-	-	-	-	-	<b>25,413,557</b>	<b>19,495,532</b>	<b>5,918,026</b>	<b>93,945,944</b>	<b>162,656</b>	<b>35,838,855</b>	<b>77,439,965</b>	-	-
<b>Account 070 22/24 0411</b>																
Training, Exercises, and Readiness	4,007,615	-	-	-	-	-	-	4,007,615	135,561	3,872,054	2,522,064	929,275	953,193	775,156	-	-
Securing the Cities	181,932	-	-	-	-	-	-	181,932	177,630	4,302	18,740,604	177,630	2,374,648	16,365,956	-	-
Biological Support	64,491	-	-	-	-	-	-	64,491	1,253	63,238	25,397,943	-	9,474,848	15,924,348	-	-
<i>Subtotal</i>	<b>4,254,038</b>	-	-	-	-	-	-	<b>4,254,038</b>	<b>314,444</b>	<b>3,939,594</b>	<b>46,660,611</b>	<b>1,106,905</b>	<b>12,802,690</b>	<b>33,065,459</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>29,667,596</b>	<b>142,885,000</b>	-	-	<b>142,885,000</b>	-	-	<b>172,552,596</b>	<b>64,571,993</b>	<b>107,980,602</b>	<b>140,606,555</b>	<b>1,269,561</b>	<b>54,888,434</b>	<b>149,020,553</b>	-	-
<b>Total, Federal Assistance</b>	<b>29,667,596</b>	<b>142,885,000</b>	-	-	<b>142,885,000</b>	-	-	<b>172,552,596</b>	<b>64,571,993</b>	<b>107,980,602</b>	<b>140,606,555</b>	<b>1,269,561</b>	<b>54,888,434</b>	<b>149,020,553</b>	-	-
<b>Total, CWMD</b>	<b>124,292,908</b>	<b>409,441,000</b>	-	-	<b>409,441,000</b>	-	-	<b>533,733,908</b>	<b>158,267,190</b>	<b>375,466,718</b>	<b>306,379,575</b>	<b>4,047,183</b>	<b>153,939,361</b>	<b>306,660,222</b>	<b>218</b>	-

**Footnotes**

Column 3 FY Enacted Notes: (Please note in 070 24 0861 R110 (Capability and Operations Support) the Enacted amount is \$0.00 based on FY24 Authorization which did not include any 1 year CO&S Authority. CWMD is currently working on resolution for money spent during CR).