



Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through July 2022

August 30, 2022

Fiscal Year 2022 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

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

This document has been prepared in response to requirements in the Consolidated Appropriations Act, 2022 (P.L. 117-103) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through July 31, 2022.

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

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

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

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

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

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



Sincerely,

STACY A
MARCOTT

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

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



Monthly Budget Execution and Staffing Report (through July 2022)

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I. Legislative Language

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

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

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

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

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

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

This report provides an update through July 31, 2022.

COL DESCRIPTION

DETAILS GUIDANCE

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - OFFICE OF SECRETARY AND EXECUTIVE MANAGEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0100																
Office of the Secretary - Immediate Office of the Secretary	-	15,846,000	-	-	15,846,000	1,500,000	-	17,346,000	15,794,630	1,551,370	-	-	12,056,833	3,737,797	72	7
Office of Policy	-	73,041,000	-	-	73,041,000	-	-	73,041,000	38,966,387	34,074,613	-	-	33,096,721	5,869,666	213	17
Office of Public Affairs	-	7,916,000	-	-	7,916,000	791,500	-	8,707,500	8,667,621	39,879	-	-	7,838,591	829,031	29	-
Office of Legislative Affairs	-	7,112,000	-	-	7,112,000	(275,000)	-	6,837,000	4,185,718	2,651,282	-	-	3,695,668	490,050	28	1
Office of Partnership and Engagement	-	13,579,000	-	-	13,579,000	1,212,473	-	14,791,473	6,328,232	8,463,241	-	-	5,787,612	540,620	46	4
Office of General Counsel	-	26,847,000	-	-	26,847,000	(1,900,000)	-	24,947,000	19,820,379	5,126,621	-	-	17,824,883	1,995,496	180	-
Office for Civil Rights and Liberties	-	42,160,000	-	-	42,160,000	(387,473)	-	41,772,527	22,381,496	19,391,031	-	-	19,700,016	2,681,480	122	19
Office of the Citizenship and Immigration Services Ombudsman	-	8,419,000	-	-	8,419,000	250,000	-	8,669,000	6,187,030	2,481,970	-	-	5,708,080	478,950	42	8
Privacy Officer	-	17,929,000	-	-	17,929,000	(1,191,500)	-	16,737,500	10,018,687	6,718,813	-	-	7,971,605	2,047,082	54	25
Office of the Immigration Detention Ombudsman	-	18,204,000	-	-	18,204,000	-	-	18,204,000	8,344,791	9,859,209	-	-	7,705,907	638,884	65	-
Operation Allies Welcome (OAW)	-	-	-	-	-	114,024,000	-	114,024,000	24,568,762	89,455,238	-	-	5,842,432	18,726,330	-	1
Subtotal	-	231,053,000	-	-	231,053,000	114,024,000	-	345,077,000	165,263,733	179,813,267	-	-	127,228,348	38,035,385	851	82
Subtotal, Annual Accounts	-	231,053,000	-	-	231,053,000	114,024,000	-	345,077,000	165,263,733	179,813,267	-	-	127,228,348	38,035,385	851	82
Account 070 22/23 0100																
Office of the Immigration Detention Ombudsman	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Subtotal	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Account 070 21/22 0100																
Office of the Immigration Detention Ombudsman	5,000,000	-	(791,720)	-	-	791,720	-	5,000,000	4,142,351	857,649	-	-	198,977	3,943,373	-	-
Subtotal	5,000,000	-	(791,720)	-	-	791,720	-	5,000,000	4,142,351	857,649	-	-	198,977	3,943,373	-	-
Subtotal, Multi Year Accounts	5,000,000	5,000,000	(791,720)	-	5,000,000	791,720	-	10,000,000	4,142,351	5,857,649	-	-	198,977	3,943,373	-	-
Total, Operations and Support	5,000,000	236,053,000	(791,720)	-	236,053,000	114,815,720	-	355,077,000	169,406,084	185,670,916	-	-	127,427,325	41,978,759	851	82
Federal Assistance																
Account 070 22/23 0416																
Targeted Violence and Terrorism Prevention Grants	-	35,000,000	-	-	35,000,000	(35,000,000)	-	-	-	-	-	-	-	-	-	-
Subtotal	-	35,000,000	-	-	35,000,000	(35,000,000)	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	35,000,000	-	-	35,000,000	(35,000,000)	-	-	-	-	-	-	-	-	-	-
Total, Federal Assistance	-	35,000,000	-	-	35,000,000	(35,000,000)	-	-	-	-	-	-	-	-	-	-
Total, OSEM	5,000,000	271,053,000	(791,720)	-	271,053,000	79,815,720	-	355,077,000	169,406,084	185,670,916	-	-	127,427,325	41,978,759	851	82

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

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0112																
Immediate Office of the Under Secretary of Management	-	4,582,000	-	-	4,582,000	-	-	4,582,000	3,809,166	772,834	-	-	3,618,015	191,151	27	-
Office of the Chief Readiness Support Officer	-	207,091,000	-	-	207,091,000	-	-	207,091,000	155,605,924	51,485,076	-	-	127,245,434	28,360,490	133	32
Office of the Chief Human Capital Officer	-	138,260,000	-	-	138,260,000	5,000,000	-	143,260,000	116,148,198	27,111,802	-	-	86,140,764	30,007,434	282	117
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	1,031,138	140,862	-	-	73,838	957,299	-	-
Office of the Chief Human Capital Officer - HRIT	-	3,600,000	-	-	3,600,000	-	-	3,600,000	2,950,202	649,798	-	-	2,817,799	132,403	19	-
Office of the Chief Security Officer	-	154,324,000	-	-	154,324,000	-	-	154,324,000	122,427,072	31,896,928	-	-	67,856,701	54,570,371	260	167
Office of the Chief Procurement Officer	-	93,945,000	-	-	93,945,000	247,314	-	94,192,314	68,666,704	25,525,610	-	-	60,488,787	8,177,917	385	87
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	8,900,000	-	-	8,900,000	-	-	8,900,000	7,232,963	1,667,037	-	-	589,795	6,643,168	-	-
Office of the Chief Financial Officer	-	104,820,000	-	-	104,820,000	-	-	104,820,000	79,751,778	25,068,222	-	-	42,657,699	37,094,079	294	314
Office of the Chief Information Officer	-	646,248,000	-	-	646,248,000	(5,000,000)	-	641,248,000	475,384,166	165,863,834	-	-	253,237,000	222,147,166	468	884
Identity and Screening Program Operations	-	224,393,000	-	-	224,393,000	(700,332)	-	223,692,668	169,362,298	54,330,370	-	-	93,447,784	75,914,514	169	576
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	264
Office of Program Accountability and Risk Management (PARM)	-	16,174,000	-	-	16,174,000	453,018	-	16,627,018	10,999,703	5,627,315	-	-	8,706,853	2,292,850	48	-
Subtotal	-	1,603,509,000	-	-	1,603,509,000	-	-	1,603,509,000	1,213,369,312	390,139,688	-	-	746,880,469	466,488,843	2,085	2,441
Subtotal, Annual Accounts	-	1,603,509,000	-	-	1,603,509,000	-	-	1,603,509,000	1,213,369,312	390,139,688	-	-	746,880,469	466,488,843	2,085	2,441
Account 070 22/23 0112																
Electric Vehicle (EV)	-	33,500,000	-	-	33,500,000	-	-	33,500,000	11,667,584	21,832,416	-	-	476,569	11,191,015	-	-
Subtotal	-	33,500,000	-	-	33,500,000	-	-	33,500,000	11,667,584	21,832,416	-	-	476,569	11,191,015	-	-
Account 070 21/22 0112																
Immediate Office of the Under Secretary of Management	-	-	(359,920)	-	-	359,920	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	(359,920)	-	-	359,920	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	33,500,000	(359,920)	-	33,500,000	359,920	-	33,500,000	11,667,584	21,832,416	-	-	476,569	11,191,015	-	-
Account 070 X 0542																
FPS Operations	106,302,415	456,807,000	-	-	456,807,000	-	-	563,109,415	374,862,358	188,247,057	159,674,552	7,673,046	346,070,253	180,793,611	1,223	14,931
FPS Protective Security Officer	383,107,406	1,524,837,380	-	-	1,524,837,380	-	-	1,907,944,787	1,043,583,652	864,361,135	483,287,678	46,776,354	898,635,177	581,459,799	-	-
FPS Technical Countermeasures	28,009,080	39,609,000	-	-	39,609,000	-	-	67,618,080	10,028,510	57,589,569	10,990,655	1,385,425	9,663,644	9,970,096	-	-
Basic Security(PN, PP, XP)	25,466,567	-	-	-	-	-	-	25,466,567	1,238,226	24,228,342	46,547,420	5,135,821	6,750,255	35,899,569	-	-
Building-specific security(PR)	23,963,335	-	-	-	-	-	-	23,963,335	335,213	23,628,123	6,340,212	940,733	2,208,084	3,526,607	-	-
Reimbursable Security Fees (contract guard services)(FP, FR)	68,314,204	501,000	-	-	501,000	-	-	68,815,204	34,523	68,780,681	21,724,100	3,232,664	9,375,589	9,150,371	-	-
Subtotal	635,163,008	2,021,754,380	-	-	2,021,754,380	-	-	2,656,917,388	1,430,082,482	1,226,834,907	728,564,616	65,144,044	1,272,703,001	820,800,053	1,223	14,931
Subtotal, No Year Accounts	635,163,008	2,021,754,380	-	-	2,021,754,380	-	-	2,656,917,388	1,430,082,482	1,226,834,907	728,564,616	65,144,044	1,272,703,001	820,800,053	1,223	14,931
Total, Operations and Support	635,163,008	3,658,763,380	(359,920)	-	3,658,763,380	359,920	-	4,293,926,388	2,655,119,378	1,638,807,010	728,564,616	65,144,044	2,020,060,039	1,298,479,911	3,308	17,372
Procurement, Construction and Improvements																
Account 070 22/26 0406																
Construction and Facility Improvements	-	359,700,000	-	-	359,700,000	-	-	359,700,000	-	359,700,000	-	-	-	-	-	-
Subtotal	-	359,700,000	-	-	359,700,000	-	-	359,700,000	-	359,700,000	-	-	-	-	-	-
Account 070 22/25 0406																
Joint Migrant Processing Center (JMPC)	-	180,000,000	-	-	180,000,000	-	-	180,000,000	29,000,000	151,000,000	-	-	-	29,000,000	-	-
Subtotal	-	180,000,000	-	-	180,000,000	-	-	180,000,000	29,000,000	151,000,000	-	-	-	29,000,000	-	-
Account 070 22/24 0406																
Office of the Chief Security Officer Multi-Year Funding Account	-	6,400,000	-	-	6,400,000	-	-	6,400,000	-	6,400,000	-	-	-	-	-	8
Mission Support Assets & Infrastructure	-	14,716,000	-	-	14,716,000	-	-	14,716,000	1,584,949	13,131,051	-	-	17,559	1,567,390	-	8
Mission Support Assets & Infrastructure - FSM	-	79,382,000	-	-	79,382,000	-	-	79,382,000	-	79,382,000	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,666,000	-	-	10,666,000	-	-	10,666,000	1,703,754	8,962,246	-	-	-	1,703,754	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,952,000	-	-	20,952,000	-	-	20,952,000	5,786,111	15,165,889	-	-	102,065	5,684,046	-	240
Subtotal	-	132,116,000	-	-	132,116,000	-	-	132,116,000	9,074,815	123,041,186	-	-	119,624	8,955,190	-	256
Account 070 21/25 0406																
Construction and Facility Improvements	48,971,079	-	-	-	-	-	-	48,971,079	54,142	48,916,937	6,099,330	-	3,414,015	2,739,457	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	9,500,000	-	9,500,000	7,933,830	1,566,170	-	-	770,379	7,163,451	-	-
Subtotal	48,971,079	-	-	-	-	9,500,000	-	58,471,079	7,987,971	50,483,108	6,099,330	-	4,184,393	9,902,908	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 21/23 0406																
Office of the Chief Security Officer Multi-Year Funding Account	5,146,662	-	-	-	-	-	-	5,146,662	-	5,146,662	-	-	-	-	-	28
Mission Support Assets & Infrastructure	6,687,670	-	-	-	-	-	-	6,687,670	1,932,348	4,755,322	7,230,676	889	5,749,252	3,412,884	-	28
Mission Support Assets & Infrastructure - FSM	46,604,846	-	-	-	-	-	-	46,604,846	17,092,789	29,512,058	25,887,584	143,358	25,922,679	16,914,336	-	-
Mission Support Assets & Infrastructure - HRIT	6,968,625	-	-	-	-	-	-	6,968,625	6,968,625	-	429,471	-	718,818	6,679,277	-	60
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	485,603	-	-	-	-	-	-	485,603	485,603	-	28,258,654	-	21,203,961	7,540,296	-	-
Subtotal	65,893,407							65,893,407	26,479,365	39,414,042	61,806,385	144,247	53,594,710	34,546,793		116
Account 070 20/24 0406																
Construction and Facility Improvements	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	1,690,914	102,916,049	-	-
Subtotal	119,160,037							119,160,037		119,160,037	104,606,963		1,690,914	102,916,049		
Account 070 20/22 0406																
Mission Support Assets & Infrastructure	58,683	-	-	-	-	-	-	58,683	63	58,620	2,106,193	799	979,623	1,125,834	-	28
Mission Support Assets & Infrastructure - FSM	293,398	-	-	-	-	-	-	293,398	25	293,372	15,922,252	293,001	7,798,732	7,830,544	-	-
Mission Support Assets & Infrastructure - HRIT	10,891	-	-	-	-	-	-	10,891	10,891	-	7,492,446	-	6,454,437	1,048,900	-	79
Mission Support Assets & Infrastructure - CFO	727	-	-	-	-	-	-	727	-	727	24,791	214	24,576	-	-	
IDENT/Homeland Advanced Recognition Technology	140,539	-	-	-	-	-	-	140,539	-	140,539	143,202	-	-	143,202	-	7
Subtotal	504,238							504,238	10,979	493,259	25,688,884	294,015	15,257,368	10,148,480		114
Account 070 19/23 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-							-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	234,528,760	671,816,000			671,816,000	9,500,000		915,844,760	72,553,130	843,291,630	198,201,561	438,262	74,847,010	195,469,420		486
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	2,463,774	6,771,910	-	-
Subtotal	1,032							1,032	-	1,032	9,235,684	-	2,463,774	6,771,910		-
Subtotal, No Year Accounts	1,032							1,032	-	1,032	9,235,684	-	2,463,774	6,771,910		-
Total, Procurement, Construction and Improvements	234,529,792	671,816,000			671,816,000	9,500,000		915,845,792	72,553,130	843,292,662	207,437,245	438,262	77,310,784	202,241,330		486
Research and Development																
Account 070 21/22 0801																
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-							-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-							-	-	-	-	-	-	-	-	-
Total, Research and Development	-							-	-	-	-	-	-	-	-	-
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex	191,954	-	-	-	-	-	-	191,954	31,500	160,454	124,675	13,937	18,663	123,576	-	-
Human Resources Information Technology program	242,912	-	-	-	-	-	-	242,912	-	242,912	81,705	-	68,460	13,245	-	-
Subtotal, No Year Accounts	434,866							434,866	31,500	403,366	206,381	13,937	87,123	136,821		-
Total, Carryover Balances	434,866							434,866	31,500	403,366	206,381	13,937	87,123	136,821		-
Multi and No-year account																
Mission Support	765,430	-	-	-	-	-	-	765,430	47,900	717,530	3,842,756	-	1,393,020	2,497,636	-	-
St. Elizabeth's	4,287,195	-	-	-	-	-	-	4,287,195	1,186,479	3,100,716	120,304,267	2,483,154	11,272,314	107,735,278	-	13
Subtotal	5,487,491							5,487,491	1,265,879	4,221,612	124,353,403	2,497,091	12,752,457	110,369,734		13
Subtotal, No Year Accounts	5,052,625							5,052,625	1,234,379	3,818,246	124,147,023	2,483,154	12,665,334	110,232,914		13
Total, Multi and No-year account	5,052,625							5,052,625	1,234,379	3,818,246	124,147,023	2,483,154	12,665,334	110,232,914		13
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	1,253,403	-	(1,252,977)	-	-	-	-	426	-	426	1,970,383	794,209	-	1,176,175	-	-
Security Activities	10,301,146	-	(9,956,365)	-	-	-	-	344,781	-	344,781	4,516,591	416,781	-	4,099,810	-	-
Homeland Secure Data Network (HSDN)	2,530,779	-	(1,203,905)	-	-	-	-	1,326,873	1,296,873	30,000	2,285,035	843,352	1,296,873	1,441,683	-	-
FSM Funds (managed by OCFO)	162,911	-	(162,911)	-	-	-	-	-	-	-	239,655	76,994	-	162,661	-	-
Department Wide - Technology	52,365	-	(52,365)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	14,300,603		(12,628,523)					1,672,080	1,296,873	375,207	9,011,664	2,131,337	1,296,873	6,880,328		-
Subtotal, No Year Accounts	14,300,603		(12,628,523)					1,672,080	1,296,873	375,207	9,011,664	2,131,337	1,296,873	6,880,328		-
Total, OCIO Annual No Year 0113	14,300,603		(12,628,523)					1,672,080	1,296,873	375,207	9,011,664	2,131,337	1,296,873	6,880,328		-
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobligated Carryover funds	653,878	-	-	-	-	-	-	653,878	-	653,878	1,003,682	152,001	-	851,681	-	-
Spectrum Relocation Fund	220,168,410	-	-	-	-	-	-	220,168,410	1,236,255	218,932,155	10,686,434	38,382	5,589,999	6,294,308	-	24
Subtotal	220,822,288							220,822,288	1,236,255	219,586,033	11,690,116	190,383	5,589,999	7,145,989		24
Subtotal, No Year Accounts	220,822,288							220,822,288	1,236,255	219,586,033	11,690,116	190,383	5,589,999	7,145,989		24
Total, OCIO Spectrum Relocation Funds	220,822,288							220,822,288	1,236,255	219,586,033	11,690,116	190,383	5,589,999	7,145,989		24
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	1,810	-	(1,810)	-	-	-	-	-	-	-	21,726	1,810	-	19,917	-	-
Subtotal	1,810		(1,810)					-	-	-	21,726	1,810	-	19,917		-
Subtotal, No Year Accounts	1,810		(1,810)					-	-	-	21,726	1,810	-	19,917		-
Total, Office of the Chief Financial Officer	1,810		(1,810)					-	-	-	21,726	1,810	-	19,917		-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
USM																
Account 070 X 0521																
OBIM Legacy No-Year Funding Account	1,114,566	-	-	-	-	-	-	1,114,566	356,155	758,411	26,715,054	665,726	18,188,865	8,216,617	-	-
Subtotal	1,114,566	-	-	-	-	-	-	1,114,566	356,155	758,411	26,715,054	665,726	18,188,865	8,216,617	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	139,199	-	-	-	-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	-
Subtotal	139,199	-	-	-	-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Departmental Operations	21,651	-	(21,650)	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	21,651	-	(21,650)	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal, No Year Accounts	1,275,415	-	(21,650)	-	-	-	-	1,253,765	356,155	897,611	27,149,015	804,909	18,414,234	8,286,027	-	-
Total, USM	1,275,415	-	(21,650)	-	-	-	-	1,253,765	356,155	897,611	27,149,015	804,909	18,414,234	8,286,027	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	92,663,446	-	-	-	-	-	-	92,663,446	12,593,034	80,070,411	70,107,086	11,953,955	4,744,114	66,002,052	-	-
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	9,409,382	-	-	-	-	-	-	9,409,382	-	9,409,382	357,314	222,169	4,984	130,161	-	-
DHS Crosscutting	3,929,326	-	-	-	-	-	-	3,929,326	44	3,929,282	3,153,895	1,355,612	-	1,798,327	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
Subtotal	106,286,969	-	-	-	-	-	-	106,286,969	12,593,078	93,693,890	73,618,295	13,531,735	4,749,098	67,930,540	-	-
Subtotal, No Year Accounts	106,286,969	-	-	-	-	-	-	106,286,969	12,593,078	93,693,890	73,618,295	13,531,735	4,749,098	67,930,540	-	-
Total, Working Capital Fund (WCF)	106,286,969	-	-	-	-	-	-	106,286,969	12,593,078	93,693,890	73,618,295	13,531,735	4,749,098	67,930,540	-	-
Total, USM	1,217,867,377	4,330,579,381	(13,011,903)	-	4,330,579,381	9,859,920	-	5,545,294,775	2,744,420,748	2,800,874,027	1,181,846,082	84,739,570	2,140,173,485	1,701,353,775	3,308	17,895

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0115																
Operations and Support	-	208,499,000	-	-	208,499,000	-	-	208,499,000	157,933,724	50,565,276	-	-	135,253,595	22,680,129	948	86
<i>Subtotal</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	157,933,724	50,565,276	-	-	135,253,595	22,680,129	948	86
<i>Subtotal, Annual Accounts</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	157,933,724	50,565,276	-	-	135,253,595	22,680,129	948	86
Account 070 22/23 0115																
Operations and Support	-	89,672,000	-	-	89,672,000	-	-	89,672,000	47,830,725	41,841,275	-	-	12,833,216	34,997,509	-	71
<i>Subtotal</i>	-	89,672,000	-	-	89,672,000	-	-	89,672,000	47,830,725	41,841,275	-	-	12,833,216	34,997,509	-	71
Account 070 21/22 0115																
Operations and Support	20,742,827	-	(1,041,300)	-	-	1,041,300	-	20,742,827	20,173,117	569,710	43,058,642	483,484	42,468,552	20,279,724	-	-
<i>Subtotal</i>	20,742,827	-	(1,041,300)	-	-	1,041,300	-	20,742,827	20,173,117	569,710	43,058,642	483,484	42,468,552	20,279,724	-	-
<i>Subtotal, Multi Year Accounts</i>	20,742,827	89,672,000	(1,041,300)	-	89,672,000	1,041,300	-	110,414,827	68,003,842	42,410,985	43,058,642	483,484	55,301,768	55,277,233	-	71
Total, Operations and Support	20,742,827	298,171,000	(1,041,300)	-	298,171,000	1,041,300	-	318,913,827	225,937,566	92,976,261	43,058,642	483,484	190,555,363	77,957,362	948	157
Total, A&O	20,742,827	298,171,000	(1,041,300)	-	298,171,000	1,041,300	-	318,913,827	225,937,566	92,976,261	43,058,642	483,484	190,555,363	77,957,362	948	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - OFFICE OF THE INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0200																
Operations and Support	-	205,359,000	-	-	205,359,000	-	-	205,359,000	174,392,349	30,966,651	-	-	140,973,691	33,418,658	754	157
<i>Subtotal</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	174,392,349	30,966,651	-	-	140,973,691	33,418,658	754	157
<i>Subtotal, Annual Accounts</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	174,392,349	30,966,651	-	-	140,973,691	33,418,658	754	157
Account 070 22/28 0200																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 22/26 0200																
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	2,471,250	-	2,471,250	-	2,471,250	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	2,471,250	-	2,471,250	-	2,471,250	-	-	-	-	-	-
Account 070 21/22 0200																
Operations and Support	-	-	(132,133)	-	-	132,133	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	(132,133)	-	-	132,133	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	(132,133)	-	-	2,603,383	-	2,471,250	-	2,471,250	-	-	-	-	-	-
Account 070 X 0200																
[Transfer from Disaster Relief]	4,571,362	-	-	-	-	-	-	4,571,362	2,656,095	1,915,266	1,533,724	68,265	2,785,761	1,335,794	-	-
Infrastructure Investment and Jobs Act PL 117-58	-	-	-	-	-	4,832,500	-	4,832,500	-	4,832,500	-	-	-	-	-	-
FY2020 COVID-19 Supplemental (PL116-136)	717,526	-	-	-	-	-	-	717,526	703,657	13,868	57,589	-	761,247	-	-	-
<i>Subtotal</i>	5,288,887	-	-	-	-	4,832,500	-	10,121,387	3,359,753	6,761,635	1,591,314	68,265	3,547,007	1,335,794	-	-
<i>Subtotal, No Year Accounts</i>	5,288,887	-	-	-	-	4,832,500	-	10,121,387	3,359,753	6,761,635	1,591,314	68,265	3,547,007	1,335,794	-	-
Total, Operations and Support	5,288,887	205,359,000	(132,133)	-	205,359,000	7,435,883	-	217,951,637	177,752,102	40,199,536	1,591,314	68,265	144,520,698	34,754,452	754	157
Total, OIG	5,288,887	205,359,000	(132,133)	-	205,359,000	7,435,883	-	217,951,637	177,752,102	40,199,536	1,591,314	68,265	144,520,698	34,754,452	754	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air and Marine Carryover	1,018,278	-	-	-	-	-	-	1,018,278	131	1,018,148	15,358,654	864,684	6,577,777	7,916,324	-	-
<i>Subtotal</i>	1,018,278	-	-	-	-	-	-	1,018,278	131	1,018,148	15,358,654	864,684	6,577,777	7,916,324	-	-
Account 070 X 0533																
BSFIT Carryover	33,192,652	-	(24,339,000)	-	-	-	-	8,853,652	-	8,853,652	46,188,405	6,145,189	4,721,854	35,321,362	-	-
<i>Subtotal</i>	33,192,652	-	(24,339,000)	-	-	-	-	8,853,652	-	8,853,652	46,188,405	6,145,189	4,721,854	35,321,362	-	-
Account 070 X 0531																
Automation Carryover	127,835	-	-	-	-	-	-	127,835	126,212	1,623	3,478,176	122,678	1,550,684	1,931,026	-	-
<i>Subtotal</i>	127,835	-	-	-	-	-	-	127,835	126,212	1,623	3,478,176	122,678	1,550,684	1,931,026	-	-
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	444,104	-	-	-	-	-	-	444,104	-	444,104	36,395	35,495	-	899	-	-
Salaries & Expenses - 70X0503	74,278	-	-	-	-	-	-	74,278	-	74,278	-	-	-	-	-	-
<i>Subtotal</i>	518,382	-	-	-	-	-	-	518,382	-	518,382	36,395	35,495	-	899	-	-
<i>Subtotal, No Year Accounts</i>	34,857,147	3,274,000	(24,459,919)	-	3,274,000	-	2,121,391	15,792,619	3,400,343	12,392,276	65,392,188	7,168,046	16,124,315	45,500,171	-	-
<i>Total, Legacy</i>	34,857,147	3,274,000	(24,459,919)	-	3,274,000	-	2,121,391	15,792,619	3,400,343	12,392,276	65,392,188	7,168,046	16,124,315	45,500,171	-	-
<i>Total, CBP</i>	3,911,405,442	17,377,513,806	(314,904,003)	1,080,000,000	18,387,075,152	608,766,139	1,746,466,732	22,488,077,311	14,394,839,800	8,093,237,510	3,331,679,275	744,982,572	12,577,731,225	4,403,805,279	116,043	14,633

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0540																
Mission Support and OPLA																
Mission Support	-	1,417,619,000	-	-	1,417,619,000	-	-	1,417,619,000	1,048,899,433	368,719,567	-	-	746,414,009	302,485,424	1,980	2,856
Office of Principal Legal Advisor	-	345,661,000	-	-	345,661,000	-	-	345,661,000	264,488,876	81,172,124	-	-	235,010,333	29,478,543	1,645	157
Subtotal, Mission Support and OPLA	-	1,763,280,000	-	-	1,763,280,000	-	-	1,763,280,000	1,313,388,309	449,891,691	-	-	981,424,342	331,963,967	3,625	3,013
Homeland Security Investigations																
Domestic Investigations	-	1,939,066,000	-	-	1,939,066,000	(4,000,000)	-	1,935,066,000	1,510,279,638	424,786,362	-	-	1,333,116,411	177,163,227	7,628	1,443
International Investigations	-	180,291,000	-	-	180,291,000	(6,000,000)	-	174,291,000	132,992,918	41,298,082	-	-	96,917,914	36,075,004	304	-
Intelligence	-	101,407,000	-	-	101,407,000	-	-	101,407,000	77,520,917	23,886,083	-	-	66,081,060	11,439,857	493	230
Subtotal, Homeland Security Investigations	-	2,220,764,000	-	-	2,220,764,000	(10,000,000)	-	2,210,764,000	1,720,793,473	489,970,527	-	-	1,496,115,385	224,678,088	8,425	1,673
Enforcement and Removal Operations																
Custody Operations	-	2,869,481,000	-	-	2,869,481,000	-	-	2,869,481,000	2,494,622,905	374,858,095	-	-	2,131,932,766	362,690,139	4,974	9,554
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	123,464,166	25,724,834	-	-	115,473,494	7,990,672	739	394
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	237,812,478	50,985,522	-	-	216,366,148	21,446,330	1,406	2,291
Alternatives to Detention	-	442,662,000	-	-	442,662,000	-	-	442,662,000	317,121,817	125,540,183	-	-	141,333,071	175,788,746	691	624
Transportation Removal Program	-	420,656,000	-	-	420,656,000	-	-	420,656,000	381,306,580	39,349,420	-	-	292,821,608	88,484,972	78	5,895
Sec. 543 Southwest Border	-	239,658,000	-	-	239,658,000	-	-	239,658,000	216,030,808	23,627,192	-	-	92,439,594	123,591,215	-	-
Subtotal, Enforcement and Removal Operations	-	4,410,444,000	-	-	4,410,444,000	-	-	4,410,444,000	3,770,358,754	640,085,246	-	-	2,990,366,681	779,992,074	7,888	18,758
Subtotal	-	8,394,488,000	-	-	8,394,488,000	(10,000,000)	-	8,384,488,000	6,804,540,536	1,579,947,464	-	-	5,467,906,408	1,336,634,129	19,938	23,444
Subtotal, Annual Accounts	-	8,394,488,000	-	-	8,394,488,000	(10,000,000)	-	8,384,488,000	6,804,540,536	1,579,947,464	-	-	5,467,906,408	1,336,634,129	19,938	23,444
Account 070 22/23 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	-	32,996,000	-	-	32,996,000	1,714,914	-	34,710,914	21,343,983	13,366,931	-	-	2,208,369	19,135,615	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	12,301,914	1,398,086	-	-	3,674,329	8,627,586	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	1,714,914	-	48,410,914	33,645,898	14,765,016	-	-	5,882,698	27,763,200	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	46,696,000	-	-	46,696,000	1,714,914	-	48,410,914	33,645,898	14,765,016	-	-	5,882,698	27,763,200	-	-
Account 070 21/22 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	23,007,075	-	-	-	-	40,858	-	23,047,933	13,957,177	9,090,756	10,191,357	400,901	12,590,742	11,156,890	-	-
International Investigations	6,397,775	-	(7,169,547)	-	6,397,775	7,169,547	-	6,397,775	3,125,659	3,272,115	4,555,993	-	5,915,248	1,766,404	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	29,404,850	-	(7,169,547)	-	-	7,210,405	-	29,445,708	17,082,837	12,362,871	14,747,350	400,901	18,505,990	12,923,295	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	29,404,850	-	(7,169,547)	-	-	7,210,405	-	29,445,708	17,082,837	12,362,871	14,747,350	400,901	18,505,990	12,923,295	-	-
Account 070 20/24 0540																
Custody Operations	72,475,268	-	-	-	-	-	-	72,475,268	54,219,264	18,256,004	14,126,396	2,911,197	38,819,871	26,614,592	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	72,475,268	-	-	-	-	-	-	72,475,268	54,219,264	18,256,004	14,126,396	2,911,197	38,819,871	26,614,592	-	-
Subtotal	72,475,268	-	-	-	-	-	-	72,475,268	54,219,264	18,256,004	14,126,396	2,911,197	38,819,871	26,614,592	-	-
Subtotal, Multi Year Accounts	101,880,117	46,696,000	(7,169,547)	-	46,696,000	8,925,319	-	150,331,889	104,947,998	45,383,892	28,873,746	3,312,098	63,208,559	67,301,087	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0543																
Automation Modernization	2,797	-	-	-	-	-	-	2,797	-	2,797	12,601	1,811	1,895	8,895	-	-
<i>Subtotal</i>	2,797	-	-	-	-	-	-	2,797	-	2,797	12,601	1,811	1,895	8,895	-	-
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Supplemental / Emergency</i>																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,483,023	-	(8,456)	-	-	-	-	1,474,567	-	1,474,567	-	-	-	-	-	-
<i>Subtotal</i>	1,615,967	-	(8,456)	-	-	-	-	1,607,511	-	1,607,511	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1,619,267	-	(8,456)	-	-	-	-	1,610,811	-	1,610,811	12,601	1,811	1,895	8,895	-	-
Total, Automation Modernization	1,619,267	-	(8,456)	-	-	-	-	1,610,811	-	1,610,811	12,601	1,811	1,895	8,895	-	-
Total, ICE	465,853,099	8,871,803,262	(25,286,944)	-	8,853,694,321	8,925,319	317,884,913	9,260,260,387	7,145,792,171	2,114,468,217	372,714,634	26,966,520	5,842,838,801	1,648,701,483	20,253	23,500

Footnotes

Column 3 FY Enacted Notes: TAFS 070 22 0540: Enacted amounts for PPAs Alternatives to Detention, Custody Operations and Transportation Removal Program include P.L. 117-103 Div. F., Title V, SEC. 543 funding.
TAFS 070 22 0540: The Mission Support PPA includes funding for Enterprise Services, Office of Professional Responsibility and Executive Leadership and Oversight as the PPAs are being created in the component financial system.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Subtotal	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC Fee	5,085,969	-	-	-	-	-	-	5,085,969	5	5,085,964	1,720,412	753,416	165,287	801,713	-	-
Hazardous Materials (HazMat) Fee	382,204	-	-	-	-	-	-	382,204	53,869	328,335	139,812	-	78,836	114,845	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	281,926	1,822,867	570,013	-	269,046	582,893	-	-
General Aviation at DCA Fee	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	11,307	-	-	-	-	-	-	11,307	-	11,307	145,571	-	43,776	101,795	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	243,786	-	-	-	-	-	-	243,786	53	243,733	2,698,616	90,000	312,792	2,295,877	-	-
Subtotal, Intelligence and Vetting Fees	8,228,696	-	-	-	-	-	-	8,228,696	335,852	7,892,844	5,274,424	843,416	869,737	3,897,123	-	-
Subtotal	8,228,696	-	-	-	-	-	-	8,228,696	335,852	7,892,844	5,274,424	843,416	869,737	3,897,123	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Transportation Security Support	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Subtotal	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal, Surface Transportation Security	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Account 070 X 0541																
Federal Air Marshals																
Management and administration	11,401	-	(11,401)	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and training	11	-	(11)	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	1	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	11,412	-	(11,412)	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Subtotal	11,412	-	(11,412)	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, No Year Accounts	8,746,174	-	(18,419)	-	-	-	-	8,727,755	335,852	8,391,902	6,647,199	843,416	869,737	5,269,898	-	-
Total, Airport Checkpoint Screening Fund	8,746,174	-	(18,419)	-	-	-	-	8,727,755	335,852	8,391,902	6,647,199	843,416	869,737	5,269,898	-	-
Total, TSA	602,529,554	8,537,461,000	(14,488,519)	-	8,523,211,000	4,045,000	1,772,151,039	9,503,468,520	7,142,565,264	2,360,903,256	2,895,417,879	56,712,393	7,015,022,383	2,966,248,367	59,125	4,797

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Research and Development																
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	-	7,476,000	-	-	7,476,000	(500,000)	-	6,976,000	4,681,755	2,294,245	-	-	443,526	4,238,229	-	-
<i>Subtotal</i>	-	7,476,000	-	-	7,476,000	(500,000)	-	6,976,000	4,681,755	2,294,245	-	-	443,526	4,238,229	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	2,864,367	1,960,230	3,908,979	-	1,736,442	5,036,903	-	-
<i>Subtotal</i>	4,824,597	-	-	-	-	-	-	4,824,597	2,864,367	1,960,230	3,908,979	-	1,736,442	5,036,903	-	-
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	429,453	-	-	-	-	-	-	429,453	243,753	185,700	714,861	-	262,664	695,950	-	-
<i>Subtotal</i>	429,453	-	-	-	-	-	-	429,453	243,753	185,700	714,861	-	262,664	695,950	-	-
<i>Subtotal, Multi Year Accounts</i>	5,254,050	7,476,000	-	-	7,476,000	(500,000)	-	12,230,050	7,789,875	4,440,175	4,623,840	-	2,442,633	9,971,082	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	188,531	-	-	-	-	-	-	188,531	-	188,531	77,925	416	-	77,510	-	-
<i>Subtotal</i>	188,531	-	-	-	-	-	-	188,531	-	188,531	77,925	416	-	77,510	-	-
<i>Subtotal, No Year Accounts</i>	188,531	-	-	-	-	-	-	188,531	-	188,531	77,925	416	-	77,510	-	-
Total, Research and Development	5,442,581	7,476,000	-	-	7,476,000	(500,000)	-	12,418,581	7,789,875	4,628,706	4,701,765	416	2,442,633	10,048,592	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Total, Alteration of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution																
Account 070 22 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	238,264,807	-	-	-
<i>Subtotal</i>	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	238,264,807	-	-	-
<i>Subtotal, Annual Accounts</i>	-	240,577,000	-	-	240,577,000	(2,312,193)	-	238,264,807	238,264,807	-	-	-	238,264,807	-	-	-
Retired Pay																
Account 070 X 0602																
Retired Pay	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,523,808,840	578,880,833	157,256,708	-	1,429,340,646	251,724,902	-	-
<i>Subtotal</i>	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,523,808,840	578,880,833	157,256,708	-	1,429,340,646	251,724,902	-	-
<i>Subtotal, No Year Accounts</i>	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,523,808,840	578,880,833	157,256,708	-	1,429,340,646	251,724,902	-	-
Total, Retired Pay	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,523,808,840	578,880,833	157,256,708	-	1,429,340,646	251,724,902	-	-
Total, USCG	3,508,189,557	13,403,792,000	(22,000,000)	438,263,000	13,842,055,000	(22,897,193)	-	17,305,347,364	10,956,862,374	6,348,484,990	4,310,893,713	25,261,561	7,119,789,478	8,122,705,048	48,568	-

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/24 0401																
Protection Infrastructure	-	41,791,000	-	-	41,791,000	-	-	41,791,000	7,593,735	34,197,265	-	-	7,217,614	376,122	-	-
Operational Communications/Information Technology	-	3,158,000	-	-	3,158,000	-	-	3,158,000	-	3,158,000	-	-	-	-	-	-
Construction and Facility Improvements	-	9,900,000	-	-	9,900,000	-	-	9,900,000	42,850	9,857,150	-	-	2,850	40,000	-	-
Subtotal	-	54,849,000	-	-	54,849,000	-	-	54,849,000	7,636,585	47,212,415	-	-	7,220,464	416,122	-	-
Account 070 21/23 0401																
Protection Infrastructure	31,851,453	-	-	-	-	-	-	31,851,453	6,657,086	25,194,367	22,113,877	6,648,000	10,411,818	11,711,144	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	32,851,453	-	-	-	-	-	-	32,851,453	6,657,086	26,194,367	22,113,877	6,648,000	10,411,818	11,711,144	-	-
Account 070 20/22 0401																
Protection Infrastructure	18,228,478	-	-	-	-	-	-	18,228,478	7,149,409	11,079,069	29,192,530	4,514,434	13,289,530	18,537,975	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	-	1,900,000	-	1,900,000	1,000,000	-	-
Subtotal	19,228,478	-	-	-	-	-	-	19,228,478	8,149,409	11,079,069	31,092,530	4,514,434	15,189,530	19,537,975	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	52,079,931	54,849,000	-	-	54,849,000	-	-	106,928,931	22,443,080	84,485,851	53,206,406	11,162,434	32,821,811	31,665,241	-	-
Account 070 X 0401																
Supplemental / Emergency																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental / Emergency	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Facilities																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal, Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Subtotal, No Year Accounts	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Total, Procurement, Construction and Improvements	52,157,094	54,849,000	-	-	54,849,000	-	-	107,006,094	22,443,080	84,563,013	53,520,876	11,162,434	32,821,811	31,979,711	-	-
Research and Development																
Account 070 22/23 0804																
Research and Development	-	2,310,000	-	-	2,310,000	-	-	2,310,000	255,600	2,054,400	-	-	-	255,600	-	-
Subtotal	-	2,310,000	-	-	2,310,000	-	-	2,310,000	255,600	2,054,400	-	-	-	255,600	-	-
Account 070 21/22 0804																
Research and Development	7,680,909	-	-	-	-	-	-	7,680,909	6,580,676	1,100,232	1,228,237	74,558	6,978,731	755,625	-	-
Subtotal	7,680,909	-	-	-	-	-	-	7,680,909	6,580,676	1,100,232	1,228,237	74,558	6,978,731	755,625	-	-
Subtotal, Multi Year Accounts	7,680,909	2,310,000	-	-	2,310,000	-	-	9,990,909	6,836,276	3,154,633	1,228,237	74,558	6,978,731	1,011,225	-	-
Total, Research and Development	7,680,909	2,310,000	-	-	2,310,000	-	-	9,990,909	6,836,276	3,154,633	1,228,237	74,558	6,978,731	1,011,225	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution For Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	224,012,192	46,352,038	22,500,000	-	223,705,301	22,806,892	-	-
Subtotal	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	224,012,192	46,352,038	22,500,000	-	223,705,301	22,806,892	-	-
Subtotal, No Year Accounts	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	224,012,192	46,352,038	22,500,000	-	223,705,301	22,806,892	-	-
Total, Contribution for Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	224,012,192	46,352,038	22,500,000	-	223,705,301	22,806,892	-	-
Total, USSS	101,011,786	2,879,888,000	(6,394,290)	-	2,879,888,000	15,271,290	-	2,989,776,786	2,094,805,542	894,971,243	101,984,316	12,408,772	1,829,153,111	355,227,976	7,818	1,846

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16			
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count			
Operations and Support																			
Account 070 22 0700																			
Mission Support	-	519,000,000	-	-	519,000,000	786,569	-	519,786,569	409,120,965	110,665,604	-	-	298,222,160	110,898,805	1,086	894			
Regional Operations	-	187,881,000	-	-	187,881,000	216,944	36,281	188,134,225	148,600,639	39,533,586	-	-	134,926,382	13,674,257	992	821			
Preparedness and Protection	-	210,946,000	-	-	210,946,000	1,039,850	-	211,985,850	124,250,623	87,735,227	-	-	77,800,528	46,450,095	490	405			
Mitigation	-	61,663,000	-	-	61,663,000	1,383,881	-	63,046,881	23,612,699	39,434,182	-	-	16,883,052	6,729,647	83	74			
Response	-	173,351,000	-	-	173,351,000	1,144,331	-	174,495,331	128,869,964	45,625,367	-	-	102,216,311	26,653,653	798	661			
[Urban Search and Rescue]	-	37,832,000	-	-	37,832,000	-	-	37,832,000	450,422	37,381,578	-	-	248,333	202,089	-	-			
Recovery	-	55,186,000	-	-	55,186,000	4,006,425	-	59,192,425	42,589,606	16,602,819	-	-	36,569,807	6,019,799	248	202			
		Subtotal			1,245,859,000	8,578,000	36,281	1,254,473,281	877,494,918	376,978,363			666,866,573	210,628,345	3,697	3,057			
		Subtotal, Annual Accounts			1,245,859,000	8,578,000	36,281	1,254,473,281	877,494,918	376,978,363			666,866,573	210,628,345	3,697	3,057			
Account 070 22/26 0700																			
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mitigation	-	-	-	67,000,000	67,000,000	(167,500)	-	66,832,500	265,214	66,567,286	-	-	-	265,214	-	-			
		Subtotal			67,000,000	(167,500)		66,832,500	265,214	66,567,286				265,214					
Account 070 21/22 0700																			
Regional Operations	-	-	(668,640)	-	-	668,640	-	-	-	-	-	-	-	-	-	-			
		Subtotal			(668,640)	668,640		-	-	-			-	-	-	-			
		Subtotal, Multi Year Accounts			(668,640)	67,000,000	501,140	66,832,500	265,214	66,567,286				265,214					
Account 070 X 0700																			
Salaries and Expenses	115,138	-	(115,138)	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-			
Mitigation	-	-	-	-	-	46,280,307	-	46,280,307	-	46,280,307	-	-	-	-	-	-			
		Subtotal			115,138	(115,138)		46,280,307	-	46,280,307	4,441			4,441					
		Subtotal, No Year Accounts			115,138	(115,138)		46,280,307	-	46,280,307	4,441			4,441					
		Total, Operations and Support			115,138	1,245,859,000	(783,778)	67,000,000	1,312,859,000	55,359,447	36,281	1,367,586,088	877,760,132	489,825,956	4,441	666,866,573	210,898,000	3,697	3,057
Procurement, Construction and Improvements																			
Account 070 22/26 0414																			
Construction and Facility Improvements	-	111,210,000	-	-	111,210,000	-	-	111,210,000	397,080	110,812,920	-	-	-	397,080	-	-			
		Subtotal			111,210,000			111,210,000	397,080	110,812,920				397,080					
Account 070 22/24 0414																			
Operational Communications/Information Technology	-	19,785,000	-	-	19,785,000	-	-	19,785,000	8,545,135	11,239,865	-	-	1,165,037	7,380,098	-	-			
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mission Support Assets and Infrastructure	-	78,990,000	-	-	78,990,000	-	-	78,990,000	54,449,101	24,540,899	-	-	27,293,324	27,155,777	-	-			
		Subtotal			98,775,000			98,775,000	62,994,236	35,780,764			28,458,361	34,535,875					
Account 070 21/25 0414																			
Construction and Facility Improvements	18,233,602	-	-	-	-	-	-	18,233,602	2,626,794	15,606,808	27,723,920	111	4,277,399	26,073,203	-	-			
		Subtotal			18,233,602			18,233,602	2,626,794	15,606,808	27,723,920	111	4,277,399	26,073,203					
Account 070 21/23 0414																			
Operational Communications/Information Technology	79,819	-	-	-	-	-	-	79,819	31	79,788	9,742,913	-	6,606,727	3,136,217	-	-			
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mission Support Assets and Infrastructure	14,443,219	-	-	-	-	-	-	14,443,219	6,227,147	8,216,072	14,896,085	30,446	14,056,202	7,036,583	-	-			
		Subtotal			14,523,038			14,523,038	6,227,178	8,295,860	24,638,997	30,446	20,662,929	10,172,800					
Account 070 20/24 0414																			
Construction and Facility Improvements	4,849,859	-	-	-	-	-	-	4,849,859	17	4,849,842	47,686,981	4,832,815	15,519,210	27,334,974	-	-			
		Subtotal			4,849,859			4,849,859	17	4,849,842	47,686,981	4,832,815	15,519,210	27,334,974					
Account 070 20/22 0414																			
Operational Communications/Information Technology	2,069	-	-	-	-	-	-	2,069	-	2,069	2,137,822	1,294	2,008,110	128,419	-	-			
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mission Support Assets and Infrastructure	4,932,086	-	-	-	-	-	-	4,932,086	816,542	4,115,545	5,825,993	1,490,200	4,907,747	244,587	-	-			
		Subtotal			4,934,155			4,934,155	816,542	4,117,614	7,963,815	1,491,494	6,915,857	373,006					
Account 070 19/23 0414																			
Construction and Facility Improvements	80,696	-	-	-	-	-	-	80,696	-	80,696	20,144,533	4,000	4,852,592	15,287,941	-	-			
		Subtotal			80,696			80,696	-	80,696	20,144,533	4,000	4,852,592	15,287,941					
		Subtotal, Multi Year Accounts			42,621,350	209,985,000		252,606,350	73,061,846	179,544,503	128,158,247	6,358,866	80,686,348	114,174,879					
		Total, Procurement, Construction and Improvements			42,621,350	209,985,000		252,606,350	73,061,846	179,544,503	128,158,247	6,358,866	80,686,348	114,174,879					

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Federal Assistance																
Account 070 22 0413																
State Homeland Security Grant Program	-	555,000,000	-	-	555,000,000	(125,000,000)	-	430,000,000	-	430,000,000	-	-	-	-	-	-
Urban Area Security Initiative	-	615,000,000	-	-	615,000,000	-	-	615,000,000	-	615,000,000	-	-	-	-	-	-
Public Transportation Security Assistance [Over-the-Road Bus Security]	-	93,000,000	-	-	93,000,000	-	-	93,000,000	-	93,000,000	-	-	-	-	-	-
Port Security Grants	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Center for Domestic Preparedness	-	355,000,000	-	50,000,000	405,000,000	-	-	405,000,000	-	405,000,000	-	-	-	-	-	-
Center for Homeland Defense and Security	-	67,538,000	-	-	67,538,000	-	-	67,538,000	55,731,386	11,806,614	-	-	24,362,052	31,369,334	95	83
Emergency Management Institute	-	18,000,000	-	-	18,000,000	-	-	18,000,000	18,000,000	-	-	-	3,101,223	14,898,777	-	-
National Domestic Preparedness Consortium	-	22,030,000	-	-	22,030,000	-	3,251	22,033,251	15,148,309	6,884,942	-	-	10,708,662	4,439,647	75	63
U.S. Fire Administration	-	101,000,000	-	-	101,000,000	-	-	101,000,000	22,000,000	79,000,000	-	-	-	22,000,000	-	-
[Operation Stonegarden]	-	53,212,000	-	-	53,212,000	-	-	53,212,000	37,156,902	16,055,098	-	-	24,300,049	12,856,853	108	94
[Nonprofit Security]	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
[Amtrak Security]	-	125,000,000	-	-	125,000,000	125,000,000	-	250,000,000	-	250,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	150,000,000	-	-	150,000,000	-	-	150,000,000	150,000,000	-	-	-	60,050,311	89,949,689	-	-
National Exercise Program	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Regional Catastrophic Preparedness	-	19,820,000	-	-	19,820,000	-	1,337	19,821,337	14,651,416	5,169,921	-	-	5,017,059	9,634,357	35	30
High Hazard Potential Dams	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Next Generation Warning System	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Community Project Funding	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
	-	205,098,811	-	-	205,098,811	(2,000,000)	-	203,098,811	-	203,098,811	-	-	-	-	-	-
Subtotal	-	2,657,698,811	-	50,000,000	2,707,698,811	(2,000,000)	4,588	2,705,703,399	312,688,013	2,393,015,386	-	-	127,539,356	185,148,657	313	270
Subtotal, Annual Accounts	-	2,657,698,811	-	50,000,000	2,707,698,811	(2,000,000)	4,588	2,705,703,399	312,688,013	2,393,015,386	-	-	127,539,356	185,148,657	313	270
Account 070 22/23 0413																
Alternatives to Detention Case Management	-	-	-	-	-	15,000,000	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Subtotal	-	723,000,000	-	-	723,000,000	35,000,000	-	758,000,000	-	758,000,000	-	-	-	-	-	-
Account 070 21/25 0413																
Assistance to Firefighter Grants	100,000,000	-	-	-	-	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	200,000,000	-	-	-	-	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	3,027,992	-	-	-	-	-	-	3,027,992	-	3,027,992	98,303,546	1,337,612	11,370,589	85,595,345	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	429,432,282	-	157,385,278	272,047,004	-	-
Subtotal	303,027,992	-	-	-	-	-	-	303,027,992	-	303,027,992	527,735,827	1,337,612	168,755,867	357,642,349	-	-
Account 070 21/22 0413																
Alternatives to Detention Case Management	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	2,671,506	17,328,494	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	360,000,000	-	-	-	-	-	-	360,000,000	5,604,572	354,395,428	-	-	-	5,604,572	-	-
Staffing for Adequate Fire and Emergency Response Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	12,700,000	-	-	-	-	-	-	12,700,000	8,035,144	4,664,856	-	-	6,483,860	1,551,284	-	-
Subtotal	737,700,000	-	-	-	-	-	-	737,700,000	13,639,716	724,060,284	20,000,000	-	9,155,366	24,484,350	-	-
Subtotal, Multi Year Accounts	1,040,727,992	723,000,000	-	-	723,000,000	35,000,000	-	1,798,727,992	13,639,716	1,785,088,277	547,735,827	1,337,612	177,911,232	382,126,698	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	62,298,073	275,500,000	-	-	275,500,000	-	-	337,798,073	40,830,359	296,967,714	548,887,296	2,790,845	179,321,478	407,605,333	-	-
Predisaster Mitigation Fund	125,215,723	-	-	-	-	-	-	125,215,723	146,072	125,069,651	146,567,588	3,391,375	30,210,969	113,111,316	-	-
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	130,000,000	-	191,618,757	-	99,991,820	221,626,937	-	-
Center for Domestic Preparedness	195,974	-	-	-	-	-	39,799	235,773	200,003	35,770	-	-	200,003	-	-	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	-	-	-	100,000,000	100,000,000	(3,250,000)	-	96,750,000	-	96,750,000	-	-	-	-	-	-
Dam Safety and Removal Program	-	-	-	733,000,000	733,000,000	(23,822,500)	-	709,177,500	276,887	708,900,613	-	-	-	276,887	-	-
Cybersecurity Grant Program Funding	-	-	-	200,000,000	200,000,000	(8,975,307)	-	191,024,693	-	191,024,693	-	-	-	-	-	-
Subtotal	187,709,770	405,500,000	-	1,033,000,000	1,438,500,000	(36,047,807)	39,799	1,590,201,762	171,453,322	1,418,748,440	887,073,640	6,182,220	309,524,267	742,820,476	-	-
Subtotal, No Year Accounts	187,709,770	405,500,000	-	1,033,000,000	1,438,500,000	(36,047,807)	39,799	1,590,201,762	171,453,322	1,418,748,440	887,073,640	6,182,220	309,524,267	742,820,476	-	-
Total, Federal Assistance	1,228,437,762	3,786,198,811	-	1,083,000,000	4,869,198,811	(3,047,807)	44,387	6,094,633,153	497,781,050	5,596,852,103	1,434,809,468	7,519,832	614,974,855	1,310,095,831	313	270

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Legacy																
Account 070 X 0716																
National Predisaster Mitigation Fund	26,466,093	-	(3,000,000)	-	-	-	-	23,466,093	574,063	22,892,030	99,135,160	9,146,858	19,465,385	71,096,979	-	-
Subtotal	26,466,093	-	(3,000,000)	-	-	-	-	23,466,093	574,063	22,892,030	99,135,160	9,146,858	19,465,385	71,096,979	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	11,292,856	-	-	-	-	33,061,454	29,330,217	44,354,310	29,309,373	15,044,937	13,281,742	1,273,004	30,723,289	10,594,822	133	110
Subtotal	11,292,856	-	-	-	-	33,061,454	29,330,217	44,354,310	29,309,373	15,044,937	13,281,742	1,273,004	30,723,289	10,594,822	133	110
Account 070 X 0712																
Administrative and Regional Operations	1,672	-	(1,670)	-	-	-	-	2	-	2	-	-	-	-	-	-
Subtotal	1,672	-	(1,670)	-	-	-	-	2	-	2	-	-	-	-	-	-
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0560																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	512,202	-	473,587	38,615	-	-
Center for Domestic Preparedness	205,578	-	(199,690)	-	-	-	-	5,888	-	5,888	26,548	5,886	-	20,662	-	-
Subtotal	205,578	-	(199,690)	-	-	-	-	5,888	-	5,888	538,751	5,886	473,587	59,277	-	-
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0500																
Flood Hazard Mapping and Risk Analysis Program	7,957,502	-	-	-	-	-	-	7,957,502	30	7,957,472	11,995,599	748,804	2,724,447	8,522,378	-	-
Subtotal	7,957,502	-	-	-	-	-	-	7,957,502	30	7,957,472	11,995,599	748,804	2,724,447	8,522,378	-	-
Subtotal, No Year Accounts	45,923,702	-	(3,201,360)	-	-	33,061,454	29,330,217	75,783,796	29,883,466	45,900,330	124,951,251	11,174,552	53,386,709	90,273,456	133	110
Total, Legacy	45,923,702	-	(3,201,360)	-	-	33,061,454	29,330,217	75,783,796	29,883,466	45,900,330	124,951,251	11,174,552	53,386,709	90,273,456	133	110
Total, FEMA	41,468,254,081	24,208,439,228	(151,577,734)	2,050,000,000	26,110,846,632	80,343,469	46,437,273	67,672,566,100	37,083,848,340	30,588,717,760	67,991,619,397	5,864,187,226	27,841,851,046	71,369,429,465	4,021	3,430

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/28 1911																
<i>Cybersecurity Response and Recovery (IIJA)</i>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal, Cybersecurity Response and Recovery (IIJA)</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 22/26 0566																
<i>IIJA</i>																
<i>Infrastructure Assessments and Security</i>																
Infrastructure Security (IIJA)	-	-	-	5,700,000	5,700,000	-	-	5,700,000	1,301,111	4,398,889	-	-	-	1,301,111	-	-
<i>Subtotal, Infrastructure Assessments and Security</i>	-	-	-	5,700,000	5,700,000	-	-	5,700,000	1,301,111	4,398,889	-	-	-	1,301,111	-	-
<i>Risk Management Operations</i>																
Risk Management (IIJA)	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	19,700,000	19,700,000	-	-	19,700,000	-	19,700,000	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	-	-	-	9,600,000	9,600,000	-	-	9,600,000	-	9,600,000	-	-	-	-	-	-
<i>Subtotal, IIJA</i>	-	-	-	35,000,000	35,000,000	-	-	35,000,000	1,301,111	33,698,889	-	-	-	1,301,111	-	-
Account 070 22/23 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	36,293,000	-	-	36,293,000	-	-	36,293,000	6,103,547	30,189,453	-	-	816,487	5,287,060	-	-
<i>Subtotal, National Infrastructure</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	6,103,547	30,189,453	-	-	816,487	5,287,060	-	-
Account 070 21/23 0566																
<i>Mission Support</i>																
Privacy	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Subtotal, Mission Support</i>	149,292	-	-	-	-	-	-	149,292	-	149,292	37,323	-	21,600	15,723	-	-
<i>Cybersecurity</i>																
<i>Cyber Operations</i>																
Threat Hunting	88,099,548	-	-	-	-	-	-	88,099,548	46,529,148	41,570,400	33,667,684	4,175	41,244,641	38,948,015	16	-
Capacity Building	122,814,553	-	-	-	-	(841,654)	-	121,972,899	65,357,259	56,615,640	48,527,890	-	52,807,431	61,077,718	21	-
<i>Subtotal, Cyber Operations</i>	210,914,101	-	-	-	-	(841,654)	-	210,072,447	111,886,406	98,186,040	82,195,574	4,175	94,052,072	100,025,733	37	-
<i>Technology and Services</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	38,795,421	-	-	-	-	(106,875)	-	38,688,546	2,854,619	35,833,928	824,190	-	973,083	2,705,725	2	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	2,961,035	-	-	-	-	948,529	-	3,909,564	1,087,193	2,822,371	-	-	1,021,498	65,695	8	-
<i>Subtotal, Technology and Services</i>	41,756,456	-	-	-	-	841,654	-	42,598,110	3,941,812	38,656,299	824,190	-	1,994,581	2,771,420	10	-
<i>Subtotal, Cybersecurity</i>	252,670,557	-	-	-	-	-	-	252,670,557	115,828,218	136,842,339	83,019,763	4,175	96,046,652	102,797,153	47	-
<i>Integrated Operations</i>																
<i>Operations Coordination and Planning</i>																
RISK MANAGEMENT OPERATIONS	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Subtotal, Operations Coordination and Planning</i>	4,719,190	-	-	-	-	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
<i>Risk Management Operations</i>																
INTEGRATED OPERATIONS	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	14,792,645	-	-	-	-	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Integrated Operations</i>	19,511,835	-	-	-	-	-	-	19,511,835	-	19,511,835	-	-	-	-	-	-
<i>Subtotal</i>	272,331,684	-	-	-	-	-	-	272,331,684	115,828,218	156,503,466	83,057,086	4,175	96,068,252	102,812,876	47	-
Account 070 21/22 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	1,155,685	-	(2,793,900)	-	-	2,793,900	-	1,155,685	1,155,685	-	21,212,929	-	17,882,441	4,486,173	-	33
<i>Subtotal, National Infrastructure</i>	1,155,685	-	(2,793,900)	-	-	2,793,900	-	1,155,685	1,155,685	-	21,212,929	-	17,882,441	4,486,173	-	33
<i>Subtotal</i>	1,155,685	-	(2,793,900)	-	-	2,793,900	-	1,155,685	1,155,685	-	21,212,929	-	17,882,441	4,486,173	-	33
<i>Subtotal, Multi Year Accounts</i>	273,487,368	36,293,000	(2,793,900)	55,000,000	91,293,000	2,793,900	-	364,780,368	124,388,560	240,391,808	104,270,015	4,175	114,767,180	113,887,220	47	33
Account 070 X 0900																
OPERATING EXPENSES	508,801	-	(457,920)	-	-	-	-	50,881	-	50,881	-	-	-	-	-	-
<i>Subtotal</i>	508,801	-	(457,920)	-	-	-	-	50,881	-	50,881	-	-	-	-	-	-
Account 070 X 0566																
<i>Section 213 Initiatives</i>																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Subtotal, Section 213 Initiatives</i>	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	3,685,000	-	3,685,000	-	3,685,000	-	-	-	-	-	-
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<i>Subtotal, No Year Accounts</i>	508,801	-	(457,920)	-	-	3,685,000	-	3,735,881	-	3,735,881	172,486	-	-	172,486	-	-
Total, Operations and Support	273,996,169	1,992,527,000	(3,251,820)	55,000,000	2,047,527,000	6,802,900	-	2,325,074,249	1,369,595,340	955,478,909	104,442,502	4,175	740,366,577	733,667,090	2,655	4,401

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/24 0412																
CAPACITY BUILDING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	118,158,000	-	-	118,158,000	-	-	118,158,000	23,583,972	94,574,028	-	-	8,925,917	14,658,055	-	-
Continuous Diagnostics and Mitigation	-	292,361,000	-	-	292,361,000	-	-	292,361,000	288,926,050	3,434,950	-	-	54,121,257	234,804,793	-	-
National Cybersecurity Protection System	-	91,193,000	-	-	91,193,000	-	-	91,193,000	84,241,670	6,951,330	-	-	41,118,366	43,123,304	-	-
Threat Hunting	-	82,185,000	-	-	82,185,000	-	-	82,185,000	2,000,000	80,185,000	-	-	-	2,000,000	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	590,698,000	-	-	590,698,000	-	-	590,698,000	398,751,692	191,946,308	-	-	104,165,540	294,586,152	-	-
Account 070 21/23 0412																
CAPACITY BUILDING	5,136,271	-	-	-	-	-	-	5,136,271	248	5,136,023	5,156,229	-	5,011,292	145,184	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	132,240,632	-	-	-	-	-	-	132,240,632	132,240,632	-	85,588,453	-	66,126,031	151,703,054	-	-
Next Generation Networks Priority Services	7,106,516	-	-	-	-	-	-	7,106,516	4,887,789	2,218,727	21,671,545	236,754	20,362,231	5,960,349	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	38,230,000	-	-	-	-	-	-	38,230,000	19,184,581	19,045,419	17,348,811	8,585,000	11,082,391	16,866,001	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	133,546,889	-	92,046,609	41,500,280	-	-
National Cybersecurity Protection System	771,116	-	-	-	-	-	-	771,116	-	771,116	22,888,108	731,129	19,639,644	2,517,335	-	-
Integrated Operations	10,250,084	-	-	-	-	-	-	10,250,084	6,958,073	3,292,011	749,916	-	858,748	6,849,241	-	-
Subtotal	200,535,619	-	-	-	-	-	-	200,535,619	163,271,323	37,264,296	286,949,951	9,552,882	215,126,947	225,541,444	-	-
Account 070 20/22 0412																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	898,959	2,435,906	1,546,135	-	948,061	1,497,033	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	1,096,700	-	-	-	-	-	-	1,096,700	-	1,096,700	4,111,440	1,096,500	1,814,742	1,200,198	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	2,120,415	7,774,814	-	-
National Cybersecurity Protection System	12,684,740	-	-	-	-	-	-	12,684,740	5,956,049	6,728,691	60,128,089	11,297,876	10,926,398	43,859,863	-	-
Subtotal	17,316,306	-	-	-	-	-	-	17,316,306	6,855,008	10,461,298	75,680,893	12,394,376	15,809,617	54,331,909	-	-
Subtotal, Multi Year Accounts	217,851,925	590,698,000	-	-	590,698,000	-	-	808,549,925	568,878,023	239,671,902	362,630,843	21,947,258	335,102,104	574,459,504	-	-
Total, Procurement, Construction and Improvements	217,851,925	590,698,000	-	-	590,698,000	-	-	808,549,925	568,878,023	239,671,902	362,630,843	21,947,258	335,102,104	574,459,504	-	-
Research and Development																
Account 070 22/23 0805																
Infrastructure Protection	-	4,216,000	-	-	4,216,000	-	-	4,216,000	793,000	3,423,000	-	-	-	793,000	-	-
Cyber and Infrastructure Analysis	-	6,215,000	-	-	6,215,000	-	-	6,215,000	949,003	5,265,997	-	-	172,772	776,230	-	15
Subtotal	-	10,431,000	-	-	10,431,000	-	-	10,431,000	1,742,003	8,688,997	-	-	172,772	1,569,230	-	15
Account 070 21/22 0805																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	200,000	1,016,000	-	-
Cyber and Infrastructure Analysis	3,851,893	-	-	-	-	-	-	3,851,893	1,674,911	2,176,982	4,321,571	25,690	3,239,690	2,731,102	-	17
Subtotal	3,851,893	-	-	-	-	-	-	3,851,893	1,674,911	2,176,982	5,537,571	25,690	3,439,690	3,747,102	-	17
Subtotal, Multi Year Accounts	3,851,893	10,431,000	-	-	10,431,000	-	-	14,282,893	3,416,914	10,865,979	5,537,571	25,690	3,612,462	5,316,332	-	32
Total, Research and Development	3,851,893	10,431,000	-	-	10,431,000	-	-	14,282,893	3,416,914	10,865,979	5,537,571	25,690	3,612,462	5,316,332	-	32
Total, CISA	495,699,987	2,593,656,000	(3,251,820)	55,000,000	2,648,656,000	6,802,900	-	3,147,907,067	1,941,890,278	1,206,016,790	472,610,916	21,977,124	1,079,081,143	1,313,442,927	2,655	4,433

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0300																
Employment Status Verification	-	114,504,000	-	-	114,504,000	-	-	114,504,000	84,501,292	30,002,708	-	-	46,578,554	37,922,738	251	-
Application Processing	-	187,381,000	-	-	187,381,000	-	-	187,381,000	109,914,331	77,466,669	-	-	68,116,857	41,797,474	409	-
Subtotal	-	301,885,000	-	-	301,885,000	-	-	301,885,000	194,415,623	107,469,377	-	-	114,695,411	79,720,212	660	-
Subtotal, Annual Accounts	-	301,885,000	-	-	301,885,000	-	-	301,885,000	194,415,623	107,469,377	-	-	114,695,411	79,720,212	660	-
Account 070 22/23 0300																
Application Processing	-	87,619,000	-	-	87,619,000	-	-	87,619,000	8,047,300	79,571,700	-	-	6,971	8,040,329	-	-
Subtotal	-	87,619,000	-	-	87,619,000	-	-	87,619,000	8,047,300	79,571,700	-	-	6,971	8,040,329	-	-
Account 070 21/22 0300																
Employment Status Verification	-	-	-	-	-	1,368,190	-	1,368,190	-	1,368,190	-	-	-	-	-	-
Subtotal	-	-	-	-	-	1,368,190	-	1,368,190	-	1,368,190	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	87,619,000	-	-	87,619,000	1,368,190	-	88,987,190	8,047,300	80,939,890	-	-	6,971	8,040,329	-	-
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	265,890	-	(265,890)	-	-	-	-	-	-	-	39,765	-	-	39,765	-	-
E-Verify Program	2,297,314	-	(671,566)	-	-	-	-	1,625,748	1,625,748	-	217,457	-	61,120	1,782,085	-	-
Real ID Act Implementation	1,518,406	-	(306,366)	-	-	-	-	1,212,040	-	1,212,040	-	3,714	-	3,714	-	-
Subtotal	4,081,610	-	(1,243,822)	-	-	-	-	2,837,788	1,625,748	1,212,040	260,936	-	61,120	1,825,564	-	-
Subtotal, No Year Accounts	4,081,610	-	(1,243,822)	-	-	-	-	2,837,788	1,625,748	1,212,040	260,936	-	61,120	1,825,564	-	-
Total, Operations and Support	4,081,610	389,504,000	(1,243,822)	-	389,504,000	1,368,190	-	393,709,978	204,088,671	189,621,307	260,936	-	114,763,502	89,586,105	660	-
Federal Assistance																
Account 070 22 0408																
U. S. Citizenship and Immigration Service	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal, Annual Accounts	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
H-1B Operations																
Account 070 X 5389																
Asylum, refugee and international operations	[131,725]	308,000	-	-	308,000	13,543	-	321,543	58,869	262,674	17,914	8,288	58,869	9,626	-	-
District Operations	[11,457,090]	29,226,000	-	-	29,226,000	(266,591)	-	28,959,409	15,868,546	13,090,863	5,832,186	86,121	17,704,904	3,909,707	104	-
Service Center Operations	[8,395,765]	21,141,000	-	-	21,141,000	805,048	-	21,946,048	9,611,236	12,334,812	12,508,703	3,205	16,877,396	5,239,338	70	-
Subtotal	[19,984,580]	50,675,000	-	-	50,675,000	552,000	-	51,227,000	25,538,651	25,688,349	18,358,803	97,614	34,641,169	9,158,671	174	-
Account 070 X 5106																
Service Center Operations	[18,607,520]	20,000,000	-	-	20,000,000	309,000	-	20,309,000	14,964,749	5,344,251	6,424,127	524,630	13,567,720	7,296,526	-	-
Subtotal	[18,607,520]	20,000,000	-	-	20,000,000	309,000	-	20,309,000	14,964,749	5,344,251	6,424,127	524,630	13,567,720	7,296,526	-	-
Account 070 X 5088																
Administration	[181,012,669]	594,872,000	-	-	594,872,000	-	-	594,872,000	465,639,103	129,232,897	156,339,426	9,567,111	451,256,402	161,155,016	1,984	135
Asylum, refugee and international operations	[142,431,684]	371,352,000	-	-	371,352,000	-	-	371,352,000	271,181,566	100,170,434	43,088,732	6,627,017	263,025,929	44,617,352	1,721	42
Business Transformation	[196,097,058]	899,975,000	-	-	899,975,000	-	-	899,975,000	658,889,304	241,085,696	385,273,115	22,600,846	575,524,445	446,037,128	1,340	228
District Operations	[641,956,549]	1,893,699,000	-	-	1,893,699,000	(4,000,000)	-	1,889,699,000	1,516,457,253	373,241,747	325,775,323	15,571,969	1,400,623,722	426,036,885	8,660	1,390
Information and Customer Services	[45,253,167]	105,918,000	-	-	105,918,000	-	-	105,918,000	81,272,489	24,645,511	38,111,997	542,625	72,323,193	46,518,668	352	1,079
Records operations	[45,253,167]	124,853,000	-	-	124,853,000	-	-	124,853,000	93,230,698	31,622,302	22,529,899	361,738	98,163,660	17,235,199	472	591
Service Center Operations	[241,350,226]	729,699,000	-	-	729,699,000	-	-	729,699,000	580,390,008	149,308,992	90,206,668	6,568,621	517,834,225	146,193,830	3,546	1,359
Systematic Alien Verification for Entitlements (SAVE)	[15,084,389]	31,094,000	-	-	31,094,000	-	4,219,655	35,313,655	20,045,085	15,268,570	3,748,380	219,085	20,287,078	3,287,302	193	10
Operations Allies Welcome	-	193,000,000	-	-	193,000,000	-	-	193,000,000	17,966,362	175,033,638	-	-	11,906,333	6,060,029	-	-
Subtotal	-	4,944,462,000	-	-	4,944,462,000	(4,000,000)	4,219,655	4,944,681,655	3,705,071,868	1,239,609,787	1,065,073,540	62,059,012	3,410,944,987	1,297,141,409	18,268	4,835
Subtotal, No Year Accounts	[1,547,031,009]	5,015,137,000	-	-	5,015,137,000	(3,139,000)	4,219,655	5,016,217,655	3,745,575,268	1,270,642,387	1,089,856,470	62,681,256	3,459,153,876	1,313,596,606	18,442	4,835
Total, H-1B Operations	[1,547,031,009]	5,015,137,000	-	-	5,015,137,000	(3,139,000)	4,219,655	5,016,217,655	3,745,575,268	1,270,642,387	1,089,856,470	62,681,256	3,459,153,876	1,313,596,606	18,442	4,835
Total, CIS	4,081,610	5,424,641,000	(1,243,822)	-	5,424,641,000	(1,770,810)	4,219,655	5,429,927,633	3,949,663,939	1,480,263,694	1,090,117,406	62,681,256	3,573,917,378	1,403,182,711	19,102	4,835

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0509																
Mission Support	-	30,858,000	-	-	30,858,000	89,928	-	30,947,928	25,067,479	5,880,449	-	-	23,453,747	1,613,732	227	-
Law Enforcement Training	-	229,960,000	-	-	229,960,000	151,072	-	230,111,072	174,431,941	55,679,131	-	-	142,194,978	32,236,963	856	-
Subtotal	-	260,818,000	-	-	260,818,000	241,000	-	261,059,000	199,499,420	61,559,580	-	-	165,648,725	33,850,695	1,083	-
Subtotal, Annual Accounts	-	260,818,000	-	-	260,818,000	241,000	-	261,059,000	199,499,420	61,559,580	-	-	165,648,725	33,850,695	1,083	-
Account 070 22/23 0509																
Law Enforcement Training	-	61,618,000	-	-	61,618,000	-	-	61,618,000	56,454,085	5,163,915	-	-	36,689,679	19,764,406	-	-
Subtotal	-	61,618,000	-	-	61,618,000	-	-	61,618,000	56,454,085	5,163,915	-	-	36,689,679	19,764,406	-	-
Account 070 21/22 0509																
Law Enforcement Training	16,024,457	-	(903,710)	-	-	903,710	-	16,024,457	9,699,024	6,325,433	11,771,274	1,962,519	14,010,993	5,496,785	-	-
Subtotal	16,024,457	-	(903,710)	-	-	903,710	-	16,024,457	9,699,024	6,325,433	11,771,274	1,962,519	14,010,993	5,496,785	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	16,024,457	61,618,000	(903,710)	-	61,618,000	903,710	-	77,642,457	66,153,110	11,489,347	11,771,274	1,962,519	50,700,673	25,261,192	-	-
Account 070 X 0509																
Accreditation	153,325	-	-	-	-	-	-	153,325	8,304	145,021	-	-	1,990	6,314	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	288,686	984,105	-	-	257,649	31,038	-	-
Subtotal	1,426,117	-	-	-	-	-	-	1,426,117	296,990	1,129,126	-	-	259,639	37,352	-	-
Subtotal, No Year Accounts	1,426,117	-	-	-	-	-	-	1,426,117	296,990	1,129,126	-	-	259,639	37,352	-	-
Total, Operations and Support	17,450,574	322,436,000	(903,710)	-	322,436,000	1,144,710	-	340,127,574	265,949,520	74,178,054	11,771,274	1,962,519	216,609,036	59,149,238	1,083	-
Procurement, Construction and Improvements																
Account 070 22/26 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	33,200,000	-	-	33,200,000	-	-	33,200,000	-	33,200,000	-	-	-	-	-	-
Subtotal	-	33,200,000	-	-	33,200,000	-	-	33,200,000	-	33,200,000	-	-	-	-	-	-
Account 070 21/25 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	2,364	-	-	-
Subtotal, Acquisition, Construction, Improvements	25,989,636	33,200,000	-	-	33,200,000	-	-	59,189,636	-	59,189,636	2,364	-	2,364	-	-	-
Subtotal	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	2,364	-	-	-
Account 070 20/24 0510																
Construction and Facility Improvements	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	30,096,085	20,327,055	-	-
Subtotal	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	30,096,085	20,327,055	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	18,957,407	-	-	-	-	-	-	18,957,407	18,304,776	652,631	10,687,800	14,114	10,513,766	18,464,696	-	-
Subtotal	18,957,407	-	-	-	-	-	-	18,957,407	18,304,776	652,631	10,687,800	14,114	10,513,766	18,464,696	-	-
Account 070 18/22 0510																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	45,985	-	-	-
Subtotal	22,559	-	-	-	-	-	-	22,559	19,130	3,429	26,855	-	45,985	-	-	-
Subtotal, Multi Year Accounts	48,790,523	33,200,000	-	-	33,200,000	-	-	81,990,523	18,802,539	63,187,985	60,661,527	14,114	40,658,200	38,791,751	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal, No Year Accounts	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	48,863,189	33,200,000	-	-	33,200,000	-	-	82,063,189	18,802,539	63,260,650	60,661,527	14,114	40,658,200	38,791,751	-	-
Total, FLETC	66,313,762	355,636,000	(903,710)	-	355,636,000	1,144,710	-	422,190,762	284,752,058	137,438,704	72,432,801	1,976,634	257,267,236	97,940,989	1,083	-

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0800																
Mission Support	-	133,966,000	-	-	133,966,000	153,000	-	134,119,000	104,149,759	29,969,241	-	-	74,784,954	29,364,805	367	107
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	133,966,000	-	-	133,966,000	153,000	-	134,119,000	104,149,759	29,969,241	-	-	74,784,954	29,364,805	367	107
Subtotal, Annual Accounts	-	133,966,000	-	-	133,966,000	153,000	-	134,119,000	104,149,759	29,969,241	-	-	74,784,954	29,364,805	367	107
Account 070 22/23 0800																
Laboratory Facilities	-	123,691,000	-	-	123,691,000	-	-	123,691,000	77,582,304	46,108,696	-	-	30,879,432	46,702,872	115	419
Acquisition and Operations Analysis	-	72,933,000	-	-	72,933,000	-	-	72,933,000	34,879,032	38,053,968	-	-	9,584,244	25,294,788	-	76
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	196,624,000	-	-	196,624,000	-	-	196,624,000	112,461,336	84,162,664	-	-	40,463,676	71,997,660	115	496
Account 070 21/22 0800																
Laboratory Facilities	24,830,507	-	(110,710)	-	-	110,710	-	24,830,507	22,897,102	1,933,405	63,727,825	5,199,065	59,186,695	22,239,167	-	-
Acquisition and Operations Analysis	12,543,133	-	-	-	-	252,000	-	12,795,133	6,511,130	6,284,003	37,533,063	1,966,371	29,448,528	12,629,294	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	37,373,640	-	(110,710)	-	-	362,710	-	37,625,640	29,408,232	8,217,408	101,260,888	7,165,436	88,635,223	34,868,461	-	-
Subtotal, Multi Year Accounts	37,373,640	196,624,000	(110,710)	-	196,624,000	362,710	-	234,249,640	141,869,568	92,380,072	101,260,888	7,165,436	129,098,899	106,866,121	115	496
Account 070 X 0800																
Border and Maritime	75,230	-	-	-	-	-	-	75,230	-	75,230	447,484	19,509	161,080	266,895	-	-
Chemical and Biological	429,749	-	-	-	-	-	-	429,749	207,000	222,749	969,558	64,431	101,968	1,010,158	-	-
Command, Control and Interoperability	83,055	-	-	-	-	-	-	83,055	-	83,055	590,530	76,959	-	513,571	-	-
Explosives	166,490	-	-	-	-	-	-	166,490	131,182	35,308	841,388	69,866	3,342	899,361	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-
Infrastructure and geophysical	42,423	-	-	-	-	-	-	42,423	-	42,423	124,118	-	-	124,118	-	-
Innovation	3,679	-	-	-	-	-	-	3,679	-	3,679	53,845	-	-	53,845	-	-
Laboratory facilities	541,657	-	-	-	-	-	6,091	547,748	3,273	544,474	154,035	29,382	3,273	124,653	-	-
T&E Standards	2,025	-	-	-	-	-	-	2,025	-	2,025	129,390	1,673	1,756	125,961	-	-
Transition	6,849	-	-	-	-	-	-	6,849	-	6,849	5,691	5,644	-	46	-	-
University Programs	299,272	-	-	-	-	-	-	299,272	-	299,272	-	-	-	-	-	-
Biological Countermeasures	1,320,733	-	-	-	-	-	-	1,320,733	182,001	1,138,733	542,665	324,857	175,362	224,447	-	-
Chemical Countermeasures	132,643	-	-	-	-	-	-	132,643	-	132,643	39,587	7,007	-	32,581	-	-
Conventional Missions in Support of DHS	322,350	-	-	-	-	-	-	322,350	-	322,350	55,762	1,516	-	54,245	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	3,500	-	-	-	-	-	-	3,500	-	3,500	44,024	-	-	44,024	-	-
Cyber Security	2,139	-	-	-	-	-	-	2,139	-	2,139	19	-	-	19	-	-
Domestic Nuclear Detection Office	65,274	-	-	-	-	-	-	65,274	-	65,274	1,768,835	62,873	-	1,705,962	-	-
Emerging Threats	88,236	-	-	-	-	-	-	88,236	-	88,236	10,908	1,450	-	9,459	-	-
Explosives Countermeasures	110,596	-	-	-	-	-	-	110,596	-	110,596	1,331	-	18	1,313	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,170	-	-	-	-	-	-	3,170	-	3,170	2	2	-	-	-	-
Radiological and Nuclear Countermeasures	283,180	-	-	-	-	-	-	283,180	-	283,180	85,055	-	-	85,055	-	-
Rapid Prototyping Program	267,205	-	-	-	-	-	-	267,205	-	267,205	310,894	1,876	26,604	282,413	-	-
Research and Development Consolidation	3,467,141	-	-	-	-	-	-	3,467,141	249,000	3,218,141	10,902	-	-	259,902	-	-
S&T Priorities	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safety Act	54,392	-	-	-	-	-	-	54,392	-	54,392	-	-	-	-	-	-
Standards	125,722	-	-	-	-	-	-	125,722	14,500	111,222	143,752	14,500	137,968	5,784	-	-
Threat and Vulnerability, Testing and Assessment	63,802	-	-	-	-	-	-	63,802	-	63,802	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	422,861	-	-	-	-	-	-	422,861	-	422,861	-	-	-	-	-	-
Subtotal	8,416,982	-	-	-	-	-	6,091	8,423,073	786,956	7,636,116	6,351,488	681,546	611,370	5,845,528	-	-
Subtotal, No Year Accounts	8,416,982	-	-	-	-	-	6,091	8,423,073	786,956	7,636,116	6,351,488	681,546	611,370	5,845,528	-	-
Total, Operations and Support	45,790,622	330,590,000	(110,710)	-	330,590,000	515,710	6,091	376,791,713	246,806,284	129,985,429	107,612,375	7,846,982	204,495,223	142,076,454	482	603

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/26 0415																
Procurement Construction and Improvements																
Laboratory Facilities	-	12,859,000	-	-	12,859,000	-	-	12,859,000	625,000	12,234,000	-	-	-	625,000	-	-
Subtotal	-	12,859,000	-	-	12,859,000	-	-	12,859,000	625,000	12,234,000	-	-	-	625,000	-	-
Account 070 21/25 0415																
Laboratory Facilities	8,443,884	-	-	-	-	-	-	8,443,884	2,981,163	5,462,722	10,282,504	85,000	3,899,027	9,279,640	-	-
Subtotal, Procurement Construction and Improvements	8,443,884	12,859,000	-	-	12,859,000	-	-	21,302,884	3,606,163	17,696,722	10,282,504	85,000	3,899,027	9,904,640	-	-
Subtotal	8,443,884	-	-	-	-	-	-	8,443,884	2,981,163	5,462,722	10,282,504	85,000	3,899,027	9,279,640	-	-
Subtotal, Multi Year Accounts	8,443,884	12,859,000	-	-	12,859,000	-	-	21,302,884	3,606,163	17,696,722	10,282,504	85,000	3,899,027	9,904,640	-	-
Total, Procurement, Construction and Improvements	8,443,884	12,859,000	-	-	12,859,000	-	-	21,302,884	3,606,163	17,696,722	10,282,504	85,000	3,899,027	9,904,640	-	-
Research and Development																
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act	-	-	-	157,500,000	157,500,000	(393,750)	-	157,106,250	900,000	156,206,250	-	-	-	900,000	-	-
Subtotal	-	-	-	157,500,000	157,500,000	(393,750)	-	157,106,250	900,000	156,206,250	-	-	-	900,000	-	-
Account 070 22/24 0803																
Research, Development and Innovation	-	477,417,000	-	-	477,417,000	-	-	477,417,000	147,626,868	329,790,132	-	-	26,577,961	121,048,907	-	115
University Programs	-	65,537,000	-	-	65,537,000	-	-	65,537,000	22,572,599	42,964,401	-	-	90,615	22,481,984	-	7
Subtotal	-	542,954,000	-	-	542,954,000	-	-	542,954,000	170,199,467	372,754,533	-	-	26,668,576	143,530,891	-	122
Account 070 21/23 0803																
Research, Development and Innovation	130,281,559	-	-	-	-	-	-	130,281,559	65,979,762	64,301,797	238,701,092	6,316,024	126,155,258	172,209,572	-	-
University Programs	23,526,220	-	-	-	-	-	-	23,526,220	18,151,636	5,374,583	20,588,900	6,898	3,324,795	35,408,844	-	-
Subtotal	153,807,778	-	-	-	-	-	-	153,807,778	84,131,399	69,676,380	259,289,992	6,322,922	129,480,053	207,618,416	-	-
Account 070 20/22 0803																
Research, Development and Innovation	27,414,081	-	-	-	-	-	-	27,414,081	14,678,094	12,735,986	167,456,494	7,279,035	102,292,033	72,563,520	-	-
University Programs	8,461,766	-	-	-	-	-	-	8,461,766	7,281,656	1,180,110	25,655,952	1,767,358	9,535,697	21,634,553	-	-
Subtotal	35,875,847	-	-	-	-	-	-	35,875,847	21,959,750	13,916,096	193,112,446	9,046,393	111,827,730	94,198,073	-	-
Subtotal, Multi Year Accounts	189,683,625	542,954,000	-	157,500,000	700,454,000	(393,750)	-	889,743,875	277,190,616	612,553,259	452,402,438	15,369,315	267,976,360	446,247,380	-	122
Total, Research and Development	189,683,625	542,954,000	-	157,500,000	700,454,000	(393,750)	-	889,743,875	277,190,616	612,553,259	452,402,438	15,369,315	267,976,360	446,247,380	-	122
Total, S&T	243,918,131	886,403,000	(110,710)	157,500,000	1,043,903,000	121,960	6,091	1,287,838,472	527,603,062	760,235,409	570,297,317	23,301,297	476,370,609	598,228,474	482	725

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0861																
Mission Support	-	85,316,000	-	-	85,316,000	-	-	85,316,000	63,670,324	21,645,676	-	-	44,161,584	19,508,740	249	-
Capability and Operations Support	-	41,278,000	-	-	41,278,000	688,000	-	41,966,000	27,273,809	14,692,191	-	-	8,449,214	18,824,596	-	-
<i>Subtotal</i>	-	126,594,000	-	-	126,594,000	688,000	-	127,282,000	90,944,133	36,337,867	-	-	52,610,798	38,333,336	249	-
<i>Subtotal, Annual Accounts</i>	-	126,594,000	-	-	126,594,000	688,000	-	127,282,000	90,944,133	36,337,867	-	-	52,610,798	38,333,336	249	-
Account 070 22/23 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,156,000	-	-	50,156,000	-	-	50,156,000	16,931,028	33,224,972	-	-	2,542,422	14,388,605	-	-
<i>Subtotal</i>	-	50,156,000	-	-	50,156,000	-	-	50,156,000	16,931,028	33,224,972	-	-	2,542,422	14,388,605	-	-
Account 070 21/22 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	4,779,610	-	(385,640)	-	-	385,640	-	4,779,610	3,610,844	1,168,766	13,459,106	929,566	11,694,437	4,445,947	-	-
<i>Subtotal</i>	4,779,610	-	(385,640)	-	-	385,640	-	4,779,610	3,610,844	1,168,766	13,459,106	929,566	11,694,437	4,445,947	-	-
<i>Subtotal, Multi Year Accounts</i>	4,779,610	50,156,000	(385,640)	-	50,156,000	385,640	-	54,935,610	20,541,872	34,393,738	13,459,106	929,566	14,236,860	18,834,552	-	-
Total, Operations and Support	4,779,610	176,750,000	(385,640)	-	176,750,000	1,073,640	-	182,217,610	111,486,005	70,731,605	13,459,106	929,566	66,847,658	57,167,888	249	-
Procurement, Construction and Improvements																
Account 070 22/24 0862																
Portable Detection Systems	-	14,937,000	-	-	14,937,000	-	-	14,937,000	4,638,495	10,298,505	-	-	58,528	4,579,967	-	-
Large Scale Detection Systems	-	53,667,000	-	-	53,667,000	-	-	53,667,000	17,291,244	36,375,756	-	-	18,856	17,272,388	-	-
Integrated Operations Assets and Infrastructure	-	8,000,000	-	-	8,000,000	-	-	8,000,000	734,921	7,265,079	-	-	-	734,921	-	-
<i>Subtotal</i>	-	76,604,000	-	-	76,604,000	-	-	76,604,000	22,664,660	53,939,340	-	-	77,384	22,587,276	-	-
Account 070 21/23 0862																
Portable Detection Systems	433,974	-	-	-	-	-	-	433,974	404,087	29,887	25,607,409	-	12,355,385	13,656,111	-	-
Large Scale Detection Systems	40,756,419	-	-	-	-	-	-	40,756,419	24,160,396	16,596,022	20,288,428	253,814	5,392,807	38,802,203	-	-
<i>Subtotal</i>	41,190,393	-	-	-	-	-	-	41,190,393	24,564,484	16,625,909	45,895,836	253,814	17,748,192	52,458,314	-	-
Account 070 20/22 0862																
Portable Detection Systems	1,918,080	-	-	-	-	-	-	1,918,080	1,781,215	136,865	14,196,368	130,168	13,596,024	2,251,391	-	-
Large Scale Detection Systems	24,436,694	-	-	-	-	-	-	24,436,694	16,136,493	8,300,201	59,681,524	35,908	18,246,859	57,535,251	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Integrated Operations Assets and Infrastructure</i>	6,733,315	-	-	-	-	-	-	6,733,315	6,703,931	29,384	9,625,285	29,296	7,852,517	8,447,402	-	-
<i>Subtotal</i>	33,088,089	-	-	-	-	-	-	33,088,089	24,621,639	8,466,450	83,503,176	195,372	39,695,399	68,234,044	-	-
<i>Subtotal, Multi Year Accounts</i>	74,278,482	76,604,000	-	-	76,604,000	-	-	150,882,482	71,850,782	79,031,699	129,399,012	449,186	57,520,975	143,279,634	-	-
Total, Procurement, Construction and Improvements	74,278,482	76,604,000	-	-	76,604,000	-	-	150,882,482	71,850,782	79,031,699	129,399,012	449,186	57,520,975	143,279,634	-	-
Research and Development																
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	31,378,000	-	-	31,378,000	-	-	31,378,000	5,331,449	26,046,551	-	-	243,973	5,087,475	-	-
Detection Capability Development	-	30,831,000	-	-	30,831,000	-	-	30,831,000	6,869,369	23,961,631	-	-	657,209	6,212,160	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	65,709,000	-	-	65,709,000	-	-	65,709,000	12,200,818	53,508,182	-	-	901,183	11,299,635	-	-
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,132,717	-	-	-	-	-	-	10,132,717	8,706,914	1,425,802	11,567,024	36,560	9,744,601	10,492,777	-	-
Detection Capability Development	17,966,887	-	-	-	-	-	-	17,966,887	10,609,722	7,357,165	5,543,839	195,962	6,258,883	9,698,716	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	3,436,512	-	-	-	-	-	-	3,436,512	1,610,241	1,826,271	3,673,488	10,000	1,039,651	4,234,079	-	-
Rapid Capabilities	5,831,658	-	-	-	-	-	-	5,831,658	2,391,746	3,439,911	3,299,161	2,334	2,643,354	3,045,219	-	-
<i>Subtotal</i>	37,367,774	-	-	-	-	-	-	37,367,774	23,318,624	14,049,150	24,083,512	244,855	19,686,489	27,470,791	-	-
Account 070 20/22 0860																
Transformational Research and Development	1,628,196	-	-	-	-	-	-	1,628,196	1,132,164	496,032	7,740,988	99,587	6,212,529	2,561,036	-	-
Detection Capability Development	4,033,224	-	-	-	-	-	-	4,033,224	3,289,025	744,199	12,509,174	267,199	8,562,091	6,968,907	-	-
Technical Forensics	575,911	-	-	-	-	-	-	575,911	170,218	405,693	5,070,905	405,693	1,968,909	2,866,521	-	-
Rapid Capabilities	40,852	-	-	-	-	-	-	40,852	24,442	16,410	1,791,298	16,397	99,249	1,700,095	-	-
<i>Subtotal</i>	6,278,184	-	-	-	-	-	-	6,278,184	4,615,849	1,662,335	27,112,365	788,876	16,842,779	14,096,559	-	-
<i>Subtotal, Multi Year Accounts</i>	43,645,958	65,709,000	-	-	65,709,000	-	-	109,354,958	40,135,290	69,219,667	51,195,877	1,033,731	37,430,450	52,866,986	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JULY 31, 2022
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0860																
FY07 Research and Development	44,262	-	(44,261)	-	-	-	-	-	-	-	412,220	-	-	412,220	-	-
Systems Engineering and Architecture(RE)	2,887	-	(2,887)	-	-	-	-	-	-	-	29,990	-	-	29,990	-	-
Systems Development(RS)	206,192	-	(206,192)	-	-	-	-	-	-	-	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development(RT)	57,649	-	(57,649)	-	-	-	-	-	-	-	311,142	-	-	311,142	-	-
Assessments(RA)	27,992	-	(27,992)	-	-	-	-	-	-	-	289,277	-	-	289,277	-	-
Operations Support(RJ)	11,410	-	(11,410)	-	-	-	-	-	-	-	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center(RF)	265	-	(265)	-	-	-	-	-	-	-	69,438	-	-	69,438	-	-
<i>Subtotal</i>	350,657	-	(350,656)	-	-	-	-	1	-	1	4,148,498	-	-	4,148,498	-	-
<i>Subtotal, No Year Accounts</i>	350,657	-	(350,656)	-	-	-	-	1	-	1	4,148,498	-	-	4,148,498	-	-
Total, Research and Development	43,996,614	65,709,000	(350,656)	-	65,709,000	-	-	109,354,958	40,135,290	69,219,668	55,344,374	1,033,731	37,430,450	57,015,484	-	-
Federal Assistance																
Account 070 22/24 0411																
Training, Exercises, and Readiness	-	19,251,000	-	-	19,251,000	-	-	19,251,000	14,146,652	5,104,348	-	-	2,857,794	11,288,858	-	-
Securing the Cities	-	30,040,000	-	-	30,040,000	-	-	30,040,000	13,829,263	16,210,737	-	-	1,011,024	12,818,239	-	-
Biological Support	-	83,657,000	-	-	83,657,000	-	-	83,657,000	75,304,520	8,352,480	-	-	8,689,619	66,614,902	-	-
<i>Subtotal</i>	-	132,948,000	-	-	132,948,000	-	-	132,948,000	103,280,435	29,667,565	-	-	12,558,436	90,721,999	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	1,273,707	-	-	-	-	-	-	1,273,707	1,049,493	224,214	9,976,494	188,000	6,457,192	4,380,795	-	-
Securing the Cities	12,979	-	-	-	-	-	-	12,979	8,797	4,182	22,166,837	3,032	5,847,271	16,325,331	-	-
Biological Support	1,188,598	-	-	-	-	-	-	1,188,598	1,188,597	1	25,594,903	-	10,122,837	16,660,663	-	-
<i>Subtotal</i>	2,475,283	-	-	-	-	-	-	2,475,283	2,246,887	228,396	57,738,234	191,032	22,427,300	37,366,789	-	-
Account 070 20/22 0411																
Training, Exercises, and Readiness	374,047	-	-	-	-	-	-	374,047	374,047	-	5,594,521	14	3,326,089	2,642,465	-	-
Securing the Cities	697,332	-	-	-	-	-	-	697,332	671,342	25,990	20,787,473	-	3,949,305	17,509,510	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	6,709	-	12,349,574	-	7,888,700	4,467,584	-	-
<i>Subtotal</i>	1,078,088	-	-	-	-	-	-	1,078,088	1,052,098	25,990	38,731,568	14	15,164,094	24,619,558	-	-
<i>Subtotal, Multi Year Accounts</i>	3,553,370	132,948,000	-	-	132,948,000	-	-	136,501,370	106,579,420	29,921,951	96,469,802	191,046	50,149,830	152,708,346	-	-
Total, Federal Assistance	3,553,370	132,948,000	-	-	132,948,000	-	-	136,501,370	106,579,420	29,921,951	96,469,802	191,046	50,149,830	152,708,346	-	-
Total, CWMD	126,608,076	452,011,000	(736,296)	-	452,011,000	1,073,640	-	578,956,420	330,051,498	248,904,922	294,672,295	2,603,529	211,948,913	410,171,352	249	-