



Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through June 2022

July 29, 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 June 30, 2022.

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

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

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

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

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

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



Sincerely,

STACY A
MARCOTT

Digitally signed by STACY
A MARCOTT
Date: 2022.07.27
16:45:31 -04'00'

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



Monthly Budget Execution and Staffing Report (through June 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 June 30, 2022.

COL DESCRIPTION

DETAILS GUIDANCE

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

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0100																
Office of the Secretary - Immediate Office of the Secretary	-	15,846,000	-	-	15,846,000	1,157,092	-	17,003,092	14,208,815	2,794,277	-	-	11,071,468	3,137,347	74	7
Office of Policy	-	73,041,000	-	-	73,041,000	(1,580,611)	-	71,460,389	35,273,017	36,187,372	-	-	29,503,674	5,769,343	210	17
Office of Public Affairs	-	7,916,000	-	-	7,916,000	791,500	-	8,707,500	8,432,126	275,374	-	-	4,028,448	4,403,678	29	-
Office of Legislative Affairs	-	7,112,000	-	-	7,112,000	(153,904)	-	6,958,096	3,768,924	3,189,172	-	-	3,316,591	452,333	28	1
Office of Partnership and Engagement	-	13,579,000	-	-	13,579,000	(293,850)	-	13,285,150	5,611,493	7,673,657	-	-	5,136,962	474,531	45	4
Office of General Counsel	-	26,847,000	-	-	26,847,000	(2,080,970)	-	24,766,030	17,384,517	7,381,513	-	-	15,910,245	1,474,272	179	-
Office for Civil Rights and Liberties	-	42,160,000	-	-	42,160,000	(1,083,648)	-	41,076,352	19,357,504	21,718,848	-	-	17,672,901	1,684,603	121	19
Office of the Citizenship and Immigration Services Ombudsman	-	8,419,000	-	-	8,419,000	(182,188)	-	8,236,812	5,612,255	2,624,557	-	-	5,157,336	454,919	40	8
Privacy Officer	-	17,929,000	-	-	17,929,000	(1,179,485)	-	16,749,515	9,185,622	7,563,893	-	-	6,926,012	2,259,610	53	25
Office of the Immigration Detention Ombudsman	-	18,204,000	-	-	18,204,000	(393,936)	-	17,810,064	7,380,499	10,429,565	-	-	6,781,434	599,065	64	-
Operation Allies Welcome (OAW)	-	-	-	-	-	120,907,000	-	120,907,000	21,407,963	99,499,037	-	-	5,591,548	15,816,415	-	1
Subtotal	-	231,053,000	-	-	231,053,000	115,907,000	-	346,960,000	147,622,735	199,337,265	-	-	111,096,619	36,526,116	843	82
Subtotal, Annual Accounts	-	231,053,000	-	-	231,053,000	115,907,000	-	346,960,000	147,622,735	199,337,265	-	-	111,096,619	36,526,116	843	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	4,141,556	858,444	-	-	159,820	3,981,736	-	-
Subtotal	5,000,000	-	(791,720)	-	-	791,720	-	5,000,000	4,141,556	858,444	-	-	159,820	3,981,736	-	-
Subtotal, Multi Year Accounts	5,000,000	5,000,000	(791,720)	-	5,000,000	791,720	-	10,000,000	4,141,556	5,858,444	-	-	159,820	3,981,736	-	-
Total, Operations and Support	5,000,000	236,053,000	(791,720)	-	236,053,000	116,698,720	-	356,960,000	151,764,291	205,195,709	-	-	111,256,439	40,507,852	843	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	81,698,720	-	356,960,000	151,764,291	205,195,709	-	-	111,256,439	40,507,852	843	82

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2022

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0112																
Immediate Office of the Under Secretary of Management	-	4,582,000	-	-	4,582,000	-	-	4,582,000	3,463,421	1,118,579	-	-	3,282,944	180,477	28	-
Office of the Chief Readiness Support Officer	-	207,091,000	-	-	207,091,000	-	-	207,091,000	149,810,590	57,280,410	-	-	123,323,917	26,486,673	126	34
Office of the Chief Human Capital Officer	-	138,260,000	-	-	138,260,000	-	-	138,260,000	107,058,186	31,201,814	-	-	77,101,683	29,956,503	278	117
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	362,683	809,317	-	-	33,873	328,810	-	-
Office of the Chief Human Capital Officer - HRIT	-	3,600,000	-	-	3,600,000	-	-	3,600,000	2,671,281	928,719	-	-	2,546,080	125,200	19	-
Office of the Chief Security Officer	-	154,324,000	-	-	154,324,000	-	-	154,324,000	105,825,172	48,498,828	-	-	59,354,711	46,470,461	259	167
Office of the Chief Procurement Officer	-	93,945,000	-	-	93,945,000	-	-	93,945,000	60,679,426	33,265,574	-	-	53,428,472	7,250,954	391	89
Office of the Chief Readiness Support Officer - St.Es Mission Support	-	8,900,000	-	-	8,900,000	-	-	8,900,000	5,618,786	3,281,214	-	-	371,206	5,247,580	-	-
Office of the Chief Financial Officer	-	104,820,000	-	-	104,820,000	-	-	104,820,000	67,376,349	37,443,651	-	-	36,856,169	30,520,180	294	314
Office of the Chief Information Officer	-	646,248,000	-	-	646,248,000	-	-	646,248,000	403,639,485	242,608,515	-	-	177,123,027	226,516,458	416	1,108
Identity and Screening Program Operations	-	224,393,000	-	-	224,393,000	(453,018)	-	223,939,982	165,464,014	58,475,968	-	-	90,074,094	75,389,920	172	577
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	256
Office of Program Accountability and Risk Management (PARM)	-	16,174,000	-	-	16,174,000	453,018	-	16,627,018	8,947,584	7,679,434	-	-	7,508,950	1,438,634	49	-
Subtotal	-	1,603,509,000	-	-	1,603,509,000	-	-	1,603,509,000	1,080,916,977	522,592,023	-	-	631,005,126	449,911,850	2,032	2,662
Subtotal, Annual Accounts	-	1,603,509,000	-	-	1,603,509,000	-	-	1,603,509,000	1,080,916,977	522,592,023	-	-	631,005,126	449,911,850	2,032	2,662
Account 070 22/23 0112																
Electric Vehicle (EV)	-	33,500,000	-	-	33,500,000	-	-	33,500,000	4,389,423	29,110,577	-	-	1,481,586	2,907,837	-	-
Subtotal	-	33,500,000	-	-	33,500,000	-	-	33,500,000	4,389,423	29,110,577	-	-	1,481,586	2,907,837	-	-
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	4,389,423	29,110,577	-	-	1,481,586	2,907,837	-	-
Account 070 X 0542																
FPS Operations	106,278,780	456,807,000	-	-	456,807,000	-	-	563,085,780	354,206,676	208,879,104	159,674,552	7,657,473	313,135,247	193,088,508	1,230	14,934
FPS Protective Security Officer	378,913,127	1,524,844,684	-	-	1,524,844,684	-	-	1,903,757,811	1,017,416,248	886,341,563	483,287,678	42,582,075	810,139,389	647,982,462	-	-
FPS Technical Countermeasures	27,925,317	39,609,000	-	-	39,609,000	-	-	67,534,317	9,024,179	58,510,138	10,990,655	1,301,663	8,787,457	9,925,715	-	-
Basic Security(PN, PP, XP)	25,312,031	-	-	-	-	-	-	25,312,031	1,186,122	24,125,910	46,547,420	4,981,290	6,232,589	36,519,662	-	-
Building-specific security(PR)	23,957,690	-	-	-	-	-	-	23,957,690	284,052	23,673,638	6,340,212	935,088	2,202,012	3,487,164	-	-
Reimbursable Security Fees (contract guard services)(FP, FR)	68,200,577	501,000	-	-	501,000	-	-	68,701,577	41,968	68,659,609	21,724,100	3,119,037	9,114,199	9,532,833	-	-
Subtotal	630,587,522	2,021,761,684	-	-	2,021,761,684	-	-	2,652,349,207	1,382,159,245	1,270,189,962	728,564,616	60,576,625	1,149,610,893	900,536,343	1,230	14,934
Subtotal, No Year Accounts	630,587,522	2,021,761,684	-	-	2,021,761,684	-	-	2,652,349,207	1,382,159,245	1,270,189,962	728,564,616	60,576,625	1,149,610,893	900,536,343	1,230	14,934
Total, Operations and Support	630,587,522	3,658,770,684	(359,920)	-	3,658,770,684	359,920	-	4,289,358,207	2,467,465,644	1,821,892,562	728,564,616	60,576,625	1,782,097,606	1,353,356,030	3,262	17,596
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	-	180,000,000	-	-	-	-	-	-
Subtotal	-	180,000,000	-	-	180,000,000	-	-	180,000,000	-	180,000,000	-	-	-	-	-	-
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	-	-	-	1,584,949	-	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	-	-	9,738	1,694,017	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,952,000	-	-	20,952,000	-	-	20,952,000	5,785,991	15,166,009	-	-	53,255	5,732,736	-	240
Subtotal	-	132,116,000	-	-	132,116,000	-	-	132,116,000	9,074,695	123,041,305	-	-	62,993	9,011,702	-	256
Account 070 21/25 0406																
Construction and Facility Improvements	48,971,079	-	-	-	-	-	-	48,971,079	54,142	48,916,937	6,099,330	-	2,977,683	3,175,788	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	9,500,000	-	9,500,000	7,163,451	2,336,549	-	-	-	7,163,451	-	-
Subtotal	48,971,079	-	-	-	-	9,500,000	-	58,471,079	7,217,593	51,253,486	6,099,330	-	2,977,683	10,339,239	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2022

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
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	5,478,484	3,683,651	-	28
Mission Support Assets & Infrastructure - FSM	46,465,828	-	-	-	-	-	-	46,465,828	15,609,653	30,856,175	25,887,584	4,339	23,109,235	18,383,663	-	-
Mission Support Assets & Infrastructure - HRIT	6,968,625	-	-	-	-	-	-	6,968,625	6,968,625	-	429,471	-	207,927	7,190,168	-	60
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	485,603	-	-	-	-	-	-	485,603	485,603	-	28,258,654	-	20,922,076	7,822,181	-	-
Subtotal	65,754,388							65,754,388	24,996,229	40,758,159	61,806,385	5,229	49,717,722	37,079,664		116
Account 070 20/24 0406																
Construction and Facility Improvements	119,160,037	-	-	-	-	-	-	119,160,037	-	119,160,037	104,606,963	-	1,449,084	103,157,879	-	-
Subtotal	119,160,037							119,160,037		119,160,037	104,606,963		1,449,084	103,157,879		
Account 070 20/22 0406																
Mission Support Assets & Infrastructure	58,683	-	-	-	-	-	-	58,683	63	58,620	2,106,193	799	889,734	1,215,723	-	28
Mission Support Assets & Infrastructure - FSM	293,398	-	-	-	-	-	-	293,398	25	293,372	15,922,252	293,001	7,740,497	7,888,779	-	-
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	15,109,245	10,296,604		114
Account 070 19/23 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-							-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	234,389,742	671,816,000			671,816,000	9,500,000		915,705,742	41,299,496	874,406,246	198,201,561	299,243	69,316,727	169,885,087		486
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	9,235,684	-	2,434,112	6,801,572	-	-
Subtotal	1,032							1,032	-	1,032	9,235,684	-	2,434,112	6,801,572		-
Subtotal, No Year Accounts	1,032							1,032	-	1,032	9,235,684	-	2,434,112	6,801,572		-
Total, Procurement, Construction and Improvements	234,390,774	671,816,000			671,816,000	9,500,000		915,706,774	41,299,496	874,407,278	207,437,245	299,243	71,750,839	176,686,659		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	14,387	127,851	-	-
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	82,847	141,097		-
Total, Carryover Balances	434,866							434,866	31,500	403,366	206,381	13,937	82,847	141,097		-
Multi and No-year account																
Mission Support	765,430	-	-	-	-	-	-	765,430	47,900	717,530	3,842,756	-	1,346,827	2,543,829	-	-
St. Elizabeth's	4,231,224	-	-	-	-	-	-	4,231,224	1,186,479	3,044,745	120,304,267	2,427,183	10,594,920	108,468,642	-	14
Subtotal	5,431,520							5,431,520	1,265,879	4,165,641	124,353,403	2,441,120	12,024,594	111,153,568		14
Subtotal, No Year Accounts	4,996,654							4,996,654	1,234,379	3,762,275	124,147,022	2,427,183	11,941,747	111,012,471		14
Total, Multi and No-year account	4,996,654							4,996,654	1,234,379	3,762,275	124,147,022	2,427,183	11,941,747	111,012,471		14
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	511,270	-	-	-	-	-	-	511,270	-	511,270	1,970,383	52,076	-	1,918,307	-	-
Security Activities	9,884,365	-	-	-	-	-	-	9,884,365	-	9,884,365	4,516,591	-	-	4,516,591	-	-
Homeland Secure Data Network (HSDN)	1,687,426	-	-	-	-	-	-	1,687,426	1,296,873	390,553	2,285,035	-	1,296,873	2,285,035	-	-
FSM Funds (managed by OCFO)	162,911	-	-	-	-	-	-	162,911	-	162,911	239,655	76,994	-	162,661	-	-
Department Wide - Technology	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
Subtotal	12,298,337							12,298,337	1,296,873	11,001,464	9,011,664	129,070	1,296,873	8,882,594		-
Subtotal, No Year Accounts	12,298,337							12,298,337	1,296,873	11,001,464	9,011,664	129,070	1,296,873	8,882,594		-
Total, OCIO Annual No Year 0113	12,298,337							12,298,337	1,296,873	11,001,464	9,011,664	129,070	1,296,873	8,882,594		-
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	1,231,883	218,936,527	10,686,434	38,382	5,068,447	6,811,487	-	33
Subtotal	220,822,288							220,822,288	1,231,883	219,590,406	11,690,115	190,383	5,068,447	7,663,168		33
Subtotal, No Year Accounts	220,822,288							220,822,288	1,231,883	219,590,406	11,690,115	190,383	5,068,447	7,663,168		33
Total, OCIO Spectrum Relocation Funds	220,822,288							220,822,288	1,231,883	219,590,406	11,690,115	190,383	5,068,447	7,663,168		33

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<i>Subtotal</i>	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
<i>Subtotal, No Year Accounts</i>	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
Total, Office of the Chief Financial Officer	1,807	-	-	-	-	-	-	1,807	-	1,807	21,726	1,807	-	19,919	-	-
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	15,358,056	11,047,426	-	-
<i>Subtotal</i>	1,114,566	-	-	-	-	-	-	1,114,566	356,155	758,411	26,715,054	665,726	15,358,056	11,047,426	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	139,199	-	-	-	-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	-
<i>Subtotal</i>	139,199	-	-	-	-	-	-	139,199	-	139,199	433,961	139,183	225,368	69,410	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal</i>	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1,275,415	-	-	-	-	-	-	1,275,415	356,155	919,261	27,149,015	804,909	15,583,425	11,116,836	-	-
Total, USM	1,275,415	-	-	-	-	-	-	1,275,415	356,155	919,261	27,149,015	804,909	15,583,425	11,116,836	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	90,033,849	-	-	-	-	-	-	90,033,849	12,593,034	77,440,815	70,107,086	9,324,358	4,317,949	69,057,813	-	-
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	3,929,282	-	-	-	-	-	-	3,929,282	-	3,929,282	3,153,895	1,355,612	-	1,798,283	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<i>Subtotal</i>	103,657,328	-	-	-	-	-	-	103,657,328	12,593,034	91,064,294	73,618,295	10,902,139	4,322,933	70,986,258	-	-
<i>Subtotal, No Year Accounts</i>	103,657,328	-	-	-	-	-	-	103,657,328	12,593,034	91,064,294	73,618,295	10,902,139	4,322,933	70,986,258	-	-
Total, Working Capital Fund (WCF)	103,657,328	-	-	-	-	-	-	103,657,328	12,593,034	91,064,294	73,618,295	10,902,139	4,322,933	70,986,258	-	-
Total, USM	1,208,464,993	4,330,586,684	(359,920)	-	4,330,586,684	9,859,920	-	5,548,551,677	2,525,508,965	3,023,042,712	1,181,846,081	75,345,297	1,892,144,717	1,739,865,033	3,262	18,129

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0115																
Operations and Support	-	208,499,000	-	-	208,499,000	-	-	208,499,000	141,676,418	66,822,582	-	-	119,794,233	21,882,185	950	80
<i>Subtotal</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	141,676,418	66,822,582	-	-	119,794,233	21,882,185	950	80
<i>Subtotal, Annual Accounts</i>	-	208,499,000	-	-	208,499,000	-	-	208,499,000	141,676,418	66,822,582	-	-	119,794,233	21,882,185	950	80
Account 070 22/23 0115																
Operations and Support	-	89,672,000	-	-	89,672,000	-	-	89,672,000	37,083,923	52,588,077	-	-	9,591,093	27,492,830	-	64
<i>Subtotal</i>	-	89,672,000	-	-	89,672,000	-	-	89,672,000	37,083,923	52,588,077	-	-	9,591,093	27,492,830	-	64
Account 070 21/22 0115																
Operations and Support	20,259,355	-	(1,041,300)	-	-	1,041,300	-	20,259,355	18,062,317	2,197,038	43,058,642	11	39,380,842	21,740,105	-	-
<i>Subtotal</i>	20,259,355	-	(1,041,300)	-	-	1,041,300	-	20,259,355	18,062,317	2,197,038	43,058,642	11	39,380,842	21,740,105	-	-
<i>Subtotal, Multi Year Accounts</i>	20,259,355	89,672,000	(1,041,300)	-	89,672,000	1,041,300	-	109,931,355	55,146,240	54,785,115	43,058,642	11	48,971,935	49,232,935	-	64
Total, Operations and Support	20,259,355	298,171,000	(1,041,300)	-	298,171,000	1,041,300	-	318,430,355	196,822,658	121,607,697	43,058,642	11	168,766,168	71,115,120	950	144
Total, A&O	20,259,355	298,171,000	(1,041,300)	-	298,171,000	1,041,300	-	318,430,355	196,822,658	121,607,697	43,058,642	11	168,766,168	71,115,120	950	144

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0200																
Operations and Support	-	205,359,000	-	-	205,359,000	-	-	205,359,000	160,549,922	44,809,078	-	-	126,528,455	34,021,467	760	157
<i>Subtotal</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	160,549,922	44,809,078	-	-	126,528,455	34,021,467	760	157
<i>Subtotal, Annual Accounts</i>	-	205,359,000	-	-	205,359,000	-	-	205,359,000	160,549,922	44,809,078	-	-	126,528,455	34,021,467	760	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	-	-	-	-	-	1,646,250	-	1,646,250	-	1,646,250	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	1,646,250	-	1,646,250	-	1,646,250	-	-	-	-	-	-
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)	-	-	1,778,383	-	1,646,250	-	1,646,250	-	-	-	-	-	-
Account 070 X 0200																
[Transfer from Disaster Relief]	4,571,655	-	-	-	-	-	-	4,571,655	1,948,575	2,623,080	1,533,724	68,559	2,475,097	938,644	-	-
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>	5,289,180	-	-	-	-	4,832,500	-	10,121,680	2,652,232	7,469,448	1,591,314	68,559	3,236,343	938,644	-	
<i>Subtotal, No Year Accounts</i>	5,289,180	-	-	-	-	4,832,500	-	10,121,680	2,652,232	7,469,448	1,591,314	68,559	3,236,343	938,644	-	
Total, Operations and Support	5,289,180	205,359,000	(132,133)	-	205,359,000	6,610,883	-	217,126,930	163,202,154	53,924,776	1,591,314	68,559	129,764,799	34,960,111	760	157
Total, OIG	5,289,180	205,359,000	(132,133)	-	205,359,000	6,610,883	-	217,126,930	163,202,154	53,924,776	1,591,314	68,559	129,764,799	34,960,111	760	157

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0530																
Mission Support																
Enterprise Services	-	1,347,569,000	-	-	1,347,569,000	-	-	1,347,569,000	979,729,403	367,839,597	-	-	742,995,244	236,734,159	3,176	3,550
Office of Professional Responsibility	-	207,542,000	-	-	207,542,000	-	-	207,542,000	144,737,121	62,804,879	-	-	111,170,203	33,566,918	659	29
Executive Leadership and Oversight	-	244,870,000	-	-	244,870,000	-	-	244,870,000	148,436,411	96,433,589	-	-	116,417,871	32,018,539	882	-
Subtotal, Mission Support	-	1,799,981,000	-	-	1,799,981,000	-	-	1,799,981,000	1,272,902,935	527,078,066	-	-	970,583,318	302,319,617	4,717	3,579
Border Security Operations																
Operations	-	4,347,328,000	-	-	4,347,328,000	-	-	4,347,328,000	3,231,141,766	1,116,186,234	-	-	2,965,531,177	265,610,589	21,365	1,650
Assets and Support	-	608,805,000	-	-	608,805,000	-	-	608,805,000	334,413,668	274,391,332	-	-	170,923,495	163,490,173	-	1,691
Office of Training and Development	-	69,225,000	-	-	69,225,000	-	-	69,225,000	48,129,928	21,095,072	-	-	40,878,284	7,251,644	257	-
Secretary's Enforcement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	5,025,358,000	-	-	5,025,358,000	-	-	5,025,358,000	3,613,685,362	1,411,672,638	-	-	3,177,332,956	436,352,406	21,622	3,341
Trade and Travel Operations																
Domestic Operations	-	3,339,836,000	-	-	3,339,836,000	-	-	3,339,836,000	2,582,762,025	757,073,975	-	-	2,361,202,148	221,559,877	21,917	130
International Operations	-	153,475,000	-	-	153,475,000	-	-	153,475,000	108,776,765	44,698,235	-	-	90,711,936	18,064,829	713	15
Targeting Operations	-	273,932,000	-	-	273,932,000	-	-	273,932,000	156,187,969	117,744,031	-	-	121,414,096	34,773,873	602	118
Assets and Support	-	938,028,000	-	-	938,028,000	-	-	938,028,000	675,339,292	262,688,708	-	-	400,136,157	275,203,135	-	1,468
Office of Trade	-	280,184,000	-	-	280,184,000	-	-	280,184,000	200,244,917	79,939,083	-	-	155,257,001	44,987,917	1,062	54
Office of Training and Development	-	71,472,000	-	-	71,472,000	-	-	71,472,000	43,789,085	27,682,915	-	-	34,441,258	9,347,827	226	103
Subtotal, Trade and Travel Operations	-	5,056,927,000	-	-	5,056,927,000	-	-	5,056,927,000	3,767,100,053	1,289,826,947	-	-	3,163,162,595	603,937,458	24,520	1,888
Integrated Operations																
Operations	-	342,464,000	-	-	342,464,000	-	-	342,464,000	260,895,733	81,568,267	-	-	242,018,679	18,877,054	1,607	35
Assets and Support	-	345,839,000	-	-	345,839,000	-	-	345,839,000	210,366,784	135,472,216	-	-	80,343,438	130,023,346	-	978
Air and Marine Operations Center	-	35,896,000	-	-	35,896,000	-	-	35,896,000	27,399,372	8,496,628	-	-	23,725,327	3,674,045	174	36
Office of International Affairs	-	45,668,000	-	-	45,668,000	-	-	45,668,000	32,732,384	12,935,616	-	-	27,581,062	5,151,322	161	-
Office of Intelligence	-	66,737,000	-	-	66,737,000	-	-	66,737,000	42,500,795	24,236,205	-	-	37,060,018	5,440,777	287	4
Office of Training and Development	-	12,523,000	-	-	12,523,000	-	-	12,523,000	8,440,341	4,082,659	-	-	6,053,396	2,386,945	15	22
Operations Support	-	324,801,000	-	-	324,801,000	-	-	324,801,000	118,747,347	206,053,653	-	-	70,303,986	48,443,361	518	209
Subtotal, Integrated Operations	-	1,173,928,000	-	-	1,173,928,000	-	-	1,173,928,000	701,082,757	472,845,243	-	-	487,085,907	213,996,850	2,762	1,284
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2022 Operations Allies Welcome (PL 117-70)																
FY 2022 Operations Allies Welcome (PL 117-70)	-	-	-	-	-	12,599,000	-	12,599,000	10,633,130	1,965,870	-	-	10,633,130	-	-	-
Subtotal, FY 2022 Operations Allies Welcome (PL 117-70)	-	-	-	-	-	12,599,000	-	12,599,000	10,633,130	1,965,870	-	-	10,633,130	-	-	-
TFF Strategic Support																
TFF Strategic Support	-	-	-	-	-	13,933,000	-	13,933,000	4,704,862	9,228,138	-	-	116,830	4,588,032	-	-
Subtotal, TFF Strategic Support	-	-	-	-	-	13,933,000	-	13,933,000	4,704,862	9,228,138	-	-	116,830	4,588,032	-	-
Sec. 542 User Fee Shortfall																
Sec. 542 User Fee Shortfall	-	-	-	650,000,000	650,000,000	-	-	650,000,000	614,231,165	35,768,835	-	-	608,938,979	5,292,186	-	-
Subtotal, Sec. 542 User Fee Shortfall	-	-	-	650,000,000	650,000,000	-	-	650,000,000	614,231,165	35,768,835	-	-	608,938,979	5,292,186	-	-
Sec. 543 SWB																
Sec. 543 SWB	-	993,792,000	-	-	993,792,000	-	-	993,792,000	566,219,222	427,572,778	-	-	328,142,166	238,077,056	-	-
Subtotal, Sec. 543 SWB	-	993,792,000	-	-	993,792,000	-	-	993,792,000	566,219,222	427,572,778	-	-	328,142,166	238,077,056	-	-
Subtotal	-	14,049,986,000	-	-	650,000,000	14,699,986,000	26,532,000	14,726,518,000	10,550,559,486	4,175,958,514	-	-	8,745,995,881	1,804,563,604	53,621	10,092
Subtotal, Annual Accounts	-	14,049,986,000	-	-	650,000,000	14,699,986,000	26,532,000	14,726,518,000	10,550,559,486	4,175,958,514	-	-	8,745,995,881	1,804,563,604	53,621	10,092
Account 070 22/26 0530																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Subtotal	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Account 070 22/23 0530																
Mission Support																
Enterprise Services	-	135,077,000	-	-	135,077,000	-	-	135,077,000	36,661,659	98,415,341	-	-	14,496,995	22,164,663	3,379	958
Office of Professional Responsibility	-	84,340,000	-	-	84,340,000	-	-	84,340,000	369,683	83,970,317	-	-	259,338	110,344	662	17
Executive Leadership and Oversight	-	1,913,000	-	-	1,913,000	-	-	1,913,000	349,562	1,563,438	-	-	234,562	115,000	1,034	15
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	221,330,000	-	-	221,330,000	-	-	221,330,000	37,380,903	183,949,097	-	-	14,990,895	22,390,008	5,075	990
Border Security Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,424	234
Assets and Support	-	115,947,000	-	-	115,947,000	-	-	115,947,000	7,415,111	108,531,889	-	-	-	7,415,111	-	386
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245	-
Subtotal, Border Security Operations	-	115,947,000	-	-	115,947,000	-	-	115,947,000	7,415,111	108,531,889	-	-	-	7,415,111	21,669	620

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Trade and Travel Operations																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,998	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795	-
Assets and Support	-	89,001,000	-	-	89,001,000	-	-	89,001,000	8,794,830	80,206,170	-	-	4,983,555	3,811,275	-	152
Office of Trade	-	39,676,000	-	-	39,676,000	-	-	39,676,000	17,684,097	21,991,903	-	-	1,851,759	15,832,338	1,081	16
Subtotal, Trade and Travel Operations	-	128,677,000	-	-	128,677,000	-	-	128,677,000	26,478,927	102,198,073	-	-	6,835,313	19,643,614	22,590	168
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663	-
Assets and Support	-	229,047,000	-	-	229,047,000	-	-	229,047,000	155,887,635	73,159,365	-	-	69,950,487	85,937,148	-	606
Air and Marine Operations Center	-	4,924,000	-	-	4,924,000	-	-	4,924,000	3,348,730	1,575,270	-	-	1,336,267	2,012,464	177	5
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-
Operations Support	-	75,000	-	-	75,000	-	-	75,000	-	75,000	-	-	-	-	493	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	50,245,586	-	50,245,586	50,245,586	-	-	-	50,245,586	-	-	-
Subtotal, Integrated Operations	-	234,046,000	-	-	234,046,000	50,245,586	-	284,291,586	209,481,951	74,809,635	-	-	121,532,340	87,949,611	2,815	611
Section 213 Border Patrol Hiring Initiatives																
Section 213 Border Patrol Hiring Initiatives	-	100,000,000	-	-	100,000,000	-	-	100,000,000	49,051,528	50,948,472	-	-	309,151	48,742,377	-	-
Subtotal, Section 213 Border Patrol Hiring Initiatives	-	100,000,000	-	-	100,000,000	-	-	100,000,000	49,051,528	50,948,472	-	-	309,151	48,742,377	-	-
Subtotal	-	800,000,000	-	-	800,000,000	50,245,586	-	850,245,586	329,808,420	520,437,166	-	-	143,667,700	186,140,720	52,149	2,389
Account 070 21/22 0530																
Mission Support																
Enterprise Services	20,965,070	-	-	-	-	-	-	20,965,070	20,839,525	125,545	69,999,751	1,635,169	67,953,207	21,250,899	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	19,997,680	-	-	-	-	-	1,913,260	21,910,941	21,149,776	761,165	2,461,799	1,255,239	18,968,938	3,387,398	-	-
Subtotal, Mission Support	40,962,751	-	-	-	-	-	1,913,260	42,876,011	41,989,301	886,710	72,461,550	2,890,408	86,922,146	24,638,298	-	-
Border Security Operations																
Operations	3,600	-	-	-	-	-	-	3,600	-	3,600	-	-	-	-	-	-
Assets and Support	56,134,020	-	-	-	-	-	-	56,134,020	34,937,628	21,196,392	40,742,671	53,802	34,157,647	41,468,849	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	56,137,620	-	-	-	-	-	-	56,137,620	34,937,628	21,199,992	40,742,671	53,802	34,157,647	41,468,849	-	-
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Domestic Operations	-	-	(19,337,430)	-	-	19,337,430	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	8,047,777	-	-	-	-	-	-	8,047,777	5,330,711	2,717,067	39,775,116	1,903,182	15,732,908	27,469,737	-	-
Office of Trade	11,921,810	-	-	-	-	-	-	11,921,810	11,340,574	581,237	5,424,226	184	15,804,650	959,965	-	-
Subtotal, Trade and Travel Operations	19,969,588	-	(19,337,430)	-	-	19,337,430	-	19,969,588	16,671,284	3,298,304	45,199,342	1,903,366	31,537,558	28,429,702	-	-
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	43,722,727	-	-	-	-	-	-	43,722,727	30,128,500	13,594,227	141,143,773	22,112,940	79,674,307	69,485,026	-	-
Air and Marine Operations Center	2,283,093	-	-	-	-	-	-	2,283,093	2,045,440	237,653	6,163,333	1,327,133	4,636,788	2,244,852	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	44,114	-	-	-	-	-	-	44,114	13,822	30,292	8,267	3,743	18,201	145	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	8,991,257	-	-	-	-	101,896,481	-	110,887,738	110,887,738	-	-	-	110,887,738	-	-	-
Subtotal, Integrated Operations	55,041,191	-	-	-	-	101,896,481	-	156,937,672	143,075,500	13,862,172	147,315,373	23,443,816	195,217,033	71,730,023	-	-
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	172,111,149	-	(19,337,430)	-	-	121,233,911	1,913,260	275,920,891	236,673,713	39,247,177	305,718,936	28,291,392	347,834,385	166,266,873	-	-
Account 070 20/24 0530																
FY20 COVID-19																
FY20 COVID-19 Supplemental (PL 116-136)	1,572,824	-	-	-	-	-	-	1,572,824	81,597	1,491,227	38,771,899	985,229	35,564,426	2,303,841	-	-
Subtotal, FY20 COVID-19	1,572,824	-	-	-	-	-	-	1,572,824	81,597	1,491,227	38,771,899	985,229	35,564,426	2,303,841	-	-
Subtotal	1,572,824	-	-	-	-	-	-	1,572,824	81,597	1,491,227	38,771,899	985,229	35,564,426	2,303,841	-	-
Subtotal, Multi Year Accounts	173,683,973	800,000,000	(19,337,430)	330,000,000	1,130,000,000	171,479,497	1,913,260	1,457,739,301	566,563,730	891,175,570	344,490,835	29,276,621	527,066,510	354,711,434	52,149	2,389

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	556,901	-	-	-	-	-	61,045	617,946	36,159	581,787	89,060	3,624	65,067	56,527	-	-
Spectrum Relocation	6,706,437	-	-	-	-	-	-	6,706,437	1,290,006	5,416,431	3,601,320	17,637	2,156,706	2,716,982	-	-
Preclearance	12,494,434	31,000,000	-	-	31,000,000	-	-	43,494,434	-	43,494,434	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	148,741	-	-	148,741	-	-
APHIS inspection fee	2,157,048	-	-	-	-	236,340,142	-	238,497,190	235,754,568	2,742,622	-	-	235,754,568	-	3,126	97
<i>Subtotal</i>	21,940,816	31,000,000	-	-	31,000,000	236,340,142	61,045	289,342,003	237,080,733	52,261,270	3,839,120	21,261	237,976,341	2,922,251	3,126	97
<i>Subtotal, No Year Accounts</i>	21,940,816	31,000,000	-	-	31,000,000	236,340,142	61,045	289,342,003	237,080,733	52,261,270	3,839,120	21,261	237,976,341	2,922,251	3,126	97
Total, Operations and Support	195,624,789	14,880,986,000	(19,337,430)	980,000,000	15,860,986,000	434,351,639	1,974,306	16,473,599,304	11,354,203,949	5,119,395,355	348,329,955	29,297,882	9,511,038,732	2,162,197,289	108,896	12,578
Procurement, Construction and Improvements																
Account 070 22/26 0532																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	72,395,000	-	-	72,395,000	-	-	72,395,000	-	72,395,000	-	-	-	-	-	-
Border Security Assets and Infrastructure	-	276,000,000	-	-	276,000,000	-	-	276,000,000	83,666,463	192,333,537	-	-	-	83,666,463	-	-
Trade and Travel Assets and Infrastructure	-	99,653,000	-	-	99,653,000	-	-	99,653,000	104,075	99,548,925	-	-	-	104,075	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	30,610,000	-	-	30,610,000	-	-	30,610,000	5,128,548	25,481,452	-	-	-	5,128,548	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1384)	-	-	-	-	87,750,000	12,250,000	-	100,000,000	-	100,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	478,658,000	-	-	87,750,000	12,250,000	-	578,658,000	88,899,086	489,758,914	-	-	-	88,899,086	-	-
Account 070 22/24 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	764
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	93,425,000	-	-	93,425,000	-	-	93,425,000	10,000,000	83,425,000	-	-	-	10,000,000	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	247
<i>Subtotal</i>	-	93,425,000	-	-	93,425,000	-	-	93,425,000	10,000,000	83,425,000	-	-	-	10,000,000	-	1,235
Account 070 21/25 0532																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	1,300,807,979	-	-	-	-	-	-	1,300,807,979	184,374,697	1,116,433,282	5,442,021	-	1,044,400	188,772,318	-	-
Construction and Facility Improvements	128,955,815	-	-	-	-	-	-	128,955,815	21,299,700	107,656,115	13,443,185	-	132,176	34,610,710	-	-
<i>Subtotal</i>	1,429,763,794	-	-	-	-	-	-	1,429,763,794	205,674,397	1,224,089,397	18,885,206	-	1,176,575	223,383,028	-	-
Account 070 21/23 0532																
Border Security Assets and Infrastructure	26,803,359	-	-	-	-	-	-	26,803,359	6,767,562	20,035,796	86,216,398	1,278,735	49,858,381	41,846,844	-	-
Trade and Travel Assets and Infrastructure	6,818,525	-	-	-	-	-	-	6,818,525	731,817	6,086,708	15,093,419	6,413	3,464,777	12,354,046	-	-
Airframes and Sensors	29,514,508	-	-	-	-	-	-	29,514,508	8,583,452	20,931,056	43,374,497	-	13,042,420	38,915,528	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,485,276	-	-	-	-	-	-	3,485,276	2,892,178	593,098	24,599,791	63,790	13,256,823	14,171,356	-	-
<i>Subtotal</i>	66,621,668	-	-	-	-	-	-	66,621,668	18,975,010	47,646,658	169,284,104	1,348,938	79,622,400	107,287,775	-	-
Account 070 20/24 0532																
Construction and Facility Improvements	9,599,207	-	-	-	-	-	-	9,599,207	-	9,599,207	51,286,559	184,252	6,757,051	44,345,255	-	-
Border Security Assets and Infrastructure	1,067,320,261	-	-	-	-	-	-	1,067,320,261	344	1,067,319,916	564,531,172	414,196,494	10,212,308	140,122,715	-	-
<i>Subtotal</i>	1,076,919,467	-	-	-	-	-	-	1,076,919,467	344	1,076,919,123	615,817,731	414,380,746	16,969,359	184,467,970	-	-
Account 070 20/22 0532																
Border Security Assets and Infrastructure	6,905,285	-	-	-	-	-	-	6,905,285	1,707,982	5,197,303	16,497,734	90,460	11,172,917	6,942,340	-	-
Trade and Travel Assets and Infrastructure	50,847,033	-	-	-	-	-	-	50,847,033	6,286,416	44,560,618	22,720,697	885,291	8,420,371	19,701,450	-	-
Airframes and Sensors	16,019,140	-	-	-	-	-	-	16,019,140	13,076,214	2,942,927	64,237,187	639,953	40,920,622	35,752,826	-	-
Watercraft	11,619,424	-	-	-	-	-	-	11,619,424	-	11,619,424	1,738,782	-	1,738,782	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	91,409	-	-	-	-	-	-	91,409	1,500	89,909	6,272,052	23,804	4,587,431	1,662,316	-	-
DHS-wide electronic health records	1,457,422	-	-	-	-	-	-	1,457,422	134,802	1,322,621	5,376,810	1,029,035	3,585,414	897,163	-	-
<i>Subtotal</i>	86,939,714	-	-	-	-	-	-	86,939,714	21,206,913	65,732,801	116,843,262	2,668,543	70,425,538	64,956,095	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 19/23 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	18,665,649	-	-	-	-	-	-	18,665,649	3,185	18,662,465	139,415,699	1,884,722	17,539,206	119,994,956	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	128,238,369	-	-	-	-	-	-	128,238,369	-	128,238,369	510,150,208	1,486,409	42,994,272	465,669,527	-	-
Border Security TEOAF Funding	15,791	-	-	-	-	-	-	15,791	-	15,791	87,471,970	-	349,117	87,122,853	-	-
SW Border Supplemental																
SW Border Supplemental	49,680,230	-	-	-	-	-	-	49,680,230	-	49,680,230	34,936,145	-	12,269,165	22,666,980	-	-
Subtotal, SW Border Supplemental	49,680,230							49,680,230		49,680,230	34,936,145		12,269,165	22,666,980		
Subtotal	196,600,039							196,600,039	3,185	196,596,855	771,974,023	3,371,131	73,151,761	695,454,315		
Account 070 18/22 0532																
Border Security Assets and Infrastructure	109,264,323	-	-	-	-	-	-	109,264,323	7,210,564	102,053,759	397,346,096	75,789,719	67,734,927	261,032,014	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	2,413,789	-	-	-	-	-	-	2,413,789	-	2,413,789	33,060,347	2,159,591	13,784,463	17,116,294	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and harvey Recovery	-	-	-	-	-	-	-	-	-	-	29,327,458	-	12,852,710	16,474,747	-	-
Subtotal	111,678,112							111,678,112	7,210,564	104,467,548	459,733,900	77,949,309	94,372,100	294,623,055		
Subtotal, Multi Year Accounts	2,968,522,795	572,083,000		87,750,000	659,833,000	12,250,000		3,640,605,795	351,969,499	3,288,636,296	2,152,538,226	499,718,668	335,717,733	1,669,071,324		1,235
Account 070 X 0532																
Construction Carryover	12,806,364	-	-	-	-	-	-	12,806,364	398,292	12,408,072	17,181,085	2,820,907	5,980,488	8,777,982	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	59,133	-	-	-	-	-	-	59,133	-	59,133	5,098,402	39,748	5,058,643	11	-	-
Subtotal	12,865,497							12,865,497	398,292	12,467,205	22,279,487	2,860,655	11,039,131	8,777,992		
Subtotal, No Year Accounts	12,865,497							12,865,497	398,292	12,467,205	22,279,487	2,860,655	11,039,131	8,777,992		
Total, Procurement, Construction and Improvements	2,981,388,292	572,083,000		87,750,000	659,833,000	12,250,000		3,653,471,292	352,367,791	3,301,103,501	2,174,817,712	502,579,323	346,756,864	1,677,849,316		1,235
Fee Accounts																
Account 070 X 5702																
9-11 Response and Biometric Exit Account	45,243,381	40,998,124	(1,004,867)	-	39,993,257	-	17,629,250	61,867,764	27,207,042	34,660,722	27,648,755	3,146,617	21,283,354	30,425,826	-	32
Subtotal	45,243,381	40,998,124	(1,004,867)		39,993,257		17,629,250	61,867,764	27,207,042	34,660,722	27,648,755	3,146,617	21,283,354	30,425,826		32
Account 070 X 5695																
Customs UF Acct COBRA	48,324,806	369,501,250	(14,665,316)	-	354,835,934	-	257,286,239	290,945,729	213,481,995	77,463,734	92,943,370	-	206,441,703	99,983,662	2,453	-
Customs UF Acct ECCF	76,983,334	66,673,302	(3,092,919)	-	63,580,383	-	54,261,735	128,152,150	35,312,575	92,839,575	21,752,740	-	49,189,116	7,876,199	-	230
COBRA FTA	1,488,024	207,837,578	-	-	207,837,578	-	115,193,607	116,681,631	114,642,598	2,039,033	-	-	114,642,598	-	1,429	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	2,797,779	-	-	-	-	-	2,665,063	5,462,841	-	5,462,841	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation	-	53,098,586	-	-	53,098,586	-	53,098,586	53,098,586	-	53,098,586	-	-	-	-	-	-
Merchandise Processing Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	129,593,943	697,110,716	(17,758,235)		679,352,481	2,665,063	479,840,167	594,340,937	363,437,168	230,903,769	114,696,110		370,273,417	107,859,861	3,882	230
Account 070 X 5694																
Small airport user fees	7,068,682	20,216,000	-	-	20,216,000	-	18,683,334	25,752,016	12,090,035	13,661,981	1,223,503	1,934	12,191,479	1,120,125	65	-
Subtotal	7,068,682	20,216,000			20,216,000		18,683,334	25,752,016	12,090,035	13,661,981	1,223,503	1,934	12,191,479	1,120,125	65	
Account 070 X 5687																
Puerto Rico collections	80,495,053	244,597,796	(13,942,074)	-	230,655,722	-	244,597,796	311,150,775	171,059,896	140,090,879	437,973,593	1,535,943	437,672,607	169,824,939	263	69
Subtotal	80,495,053	244,597,796	(13,942,074)		230,655,722		244,597,796	311,150,775	171,059,896	140,090,879	437,973,593	1,535,943	437,672,607	169,824,939	263	69
Account 070 X 5595																
Electronic System for Travel Authorization Fee	1,835,444	39,621,157	(1,611,164)	-	38,009,993	-	28,266,036	28,490,316	13,895,638	14,594,678	14,749,195	395,992	16,725,216	11,523,625	27	48
Subtotal	1,835,444	39,621,157	(1,611,164)		38,009,993		28,266,036	28,490,316	13,895,638	14,594,678	14,749,195	395,992	16,725,216	11,523,625	27	48
Account 070 X 5569																
APEC Business Travel Card	554,373	1,246,274	(56,526)	-	1,189,748	-	991,685	1,489,532	-	1,489,532	804,555	289,353	515,202	-	-	-
Subtotal	554,373	1,246,274	(56,526)		1,189,748		991,685	1,489,532		1,489,532	804,555	289,353	515,202			
Account 070 X 5543																
Global Entry Fee	177,457,903	235,406,438	-	-	235,406,438	-	220,116,857	397,574,760	59,944,106	337,630,654	146,043,709	8,491,489	96,890,561	100,605,765	237	156
Subtotal	177,457,903	235,406,438			235,406,438		220,116,857	397,574,760	59,944,106	337,630,654	146,043,709	8,491,489	96,890,561	100,605,765	237	156
Account 070 X 5451																
Immigration enforcement fines	36,209	273,466	(15,588)	-	257,878	-	273,466	294,087	120,089	173,998	-	-	120,089	-	1	-
Subtotal	36,209	273,466	(15,588)		257,878		273,466	294,087	120,089	173,998			120,089		1	
Account 070 X 5089																
Land border inspection fee	7,891,482	45,018,567	(2,566,058)	-	42,452,509	-	45,018,567	50,343,991	33,725,779	16,618,212	-	-	33,725,779	-	192	-
Subtotal	7,891,482	45,018,567	(2,566,058)		42,452,509		45,018,567	50,343,991	33,725,779	16,618,212			33,725,779		192	
Account 070 X 5087																
Immigration inspection user fee	57,282,752	543,293,662	(16,604,266)	-	526,689,396	-	291,302,915	331,981,401	326,305							

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 4363																
Enhanced Inspectional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	507,459,222	1,867,782,200	(53,558,779)	-	1,814,223,421	2,665,063	1,346,720,073	1,803,285,578	1,007,785,039	795,500,539	743,139,420	13,861,328	1,315,702,990	421,360,141	7,092	536
Total, Fee Accounts	507,459,222	1,867,782,200	(53,558,779)	-	1,814,223,421	2,665,063	1,346,720,073	1,803,285,578	1,007,785,039	795,500,539	743,139,420	13,861,328	1,315,702,990	421,360,141	7,092	536
Legacy																
Account 070 X 8870																
<i>Legacy</i>																
Harbor Maintenance Fee Collection (Trust Fund)	-	3,274,000	-	-	3,274,000	-	-	3,274,000	3,274,000	-	330,558	-	3,290,341	314,218	-	-
<i>Subtotal</i>	-	3,274,000	-	-	3,274,000	-	-	3,274,000	3,274,000	-	330,558	-	3,290,341	314,218	-	-
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(114,670)	-	-	-	2,011,753	1,897,083	-	1,897,083	-	-	-	-	-	-
<i>Subtotal</i>	-	-	(114,670)	-	-	-	2,011,753	1,897,083	-	1,897,083	-	-	-	-	-	-
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	1,017,540	-	-	-	-	-	-	1,017,540	131	1,017,409	15,358,654	863,946	6,577,721	7,917,118	-	-
<i>Subtotal</i>	1,017,540	-	-	-	-	-	-	1,017,540	131	1,017,409	15,358,654	863,946	6,577,721	7,917,118	-	-
Account 070 X 0533																
BSFIT Carryover	33,192,652	-	-	-	-	-	-	33,192,652	-	33,192,652	46,188,405	6,145,189	4,560,996	35,482,220	-	-
<i>Subtotal</i>	33,192,652	-	-	-	-	-	-	33,192,652	-	33,192,652	46,188,405	6,145,189	4,560,996	35,482,220	-	-
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>	34,856,409	3,274,000	(114,670)	-	3,274,000	-	2,011,753	40,027,492	3,400,343	36,627,150	65,392,188	7,167,307	15,979,742	45,645,481	-	-
Total, Legacy	34,856,409	3,274,000	(114,670)	-	3,274,000	-	2,011,753	40,027,492	3,400,343	36,627,150	65,392,188	7,167,307	15,979,742	45,645,481	-	-
Total, CBP	3,719,328,712	17,324,125,200	(73,010,879)	1,067,750,000	18,338,316,421	449,266,702	1,350,706,132	21,970,383,666	12,717,757,121	9,252,626,545	3,331,679,275	552,905,841	11,189,478,328	4,307,052,228	115,988	14,349

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF JUNE 30, 2022

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
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	869,231,684	548,387,316	-	-	669,246,161	199,985,523	1,961	2,984
Office of Principal Legal Advisor	-	345,661,000	-	-	345,661,000	-	-	345,661,000	236,828,684	108,832,316	-	-	211,184,512	25,644,172	1,654	150
Subtotal, Mission Support and OPLA	-	1,763,280,000	-	-	1,763,280,000	-	-	1,763,280,000	1,106,060,368	657,219,632	-	-	880,430,673	225,629,695	3,615	3,134
Homeland Security Investigations																
Domestic Investigations	-	1,939,066,000	-	-	1,939,066,000	(4,000,000)	-	1,935,066,000	1,356,668,519	578,397,481	-	-	1,204,223,933	152,444,586	7,625	1,788
International Investigations	-	180,291,000	-	-	180,291,000	(6,000,000)	-	174,291,000	116,158,475	58,132,525	-	-	87,040,072	29,118,403	315	-
Intelligence	-	101,407,000	-	-	101,407,000	-	-	101,407,000	65,975,192	35,431,808	-	-	59,161,220	6,813,972	493	211
Subtotal, Homeland Security Investigations	-	2,220,764,000	-	-	2,220,764,000	(10,000,000)	-	2,210,764,000	1,538,802,186	671,961,814	-	-	1,350,425,225	188,376,961	8,433	1,999
Enforcement and Removal Operations																
Custody Operations	-	2,869,481,000	-	-	2,869,481,000	-	-	2,869,481,000	2,300,245,039	569,235,961	-	-	1,897,621,817	402,623,222	4,985	9,574
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	111,214,274	37,974,726	-	-	104,123,496	7,090,778	744	353
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	216,315,841	72,482,159	-	-	195,047,517	21,268,324	1,416	2,467
Alternatives to Detention	-	442,662,000	-	-	442,662,000	-	-	442,662,000	155,803,902	286,858,098	-	-	137,462,933	18,340,969	687	781
Transportation Removal Program	-	428,656,000	-	-	428,656,000	-	-	428,656,000	420,410,099	8,245,901	-	-	253,859,400	166,550,699	78	6,315
Sec. 543 Southwest Border	-	231,658,000	-	-	231,658,000	-	-	231,658,000	115,815,379	115,842,621	-	-	73,544,918	42,270,461	-	-
Subtotal, Enforcement and Removal Operations	-	4,410,444,000	-	-	4,410,444,000	-	-	4,410,444,000	3,319,804,533	1,090,639,467	-	-	2,661,660,081	658,144,453	7,910	19,490
Subtotal	-	8,394,488,000	-	-	8,394,488,000	(10,000,000)	-	8,384,488,000	5,964,667,087	2,419,820,913	-	-	4,892,515,978	1,072,151,109	19,958	24,623
Subtotal, Annual Accounts	-	8,394,488,000	-	-	8,394,488,000	(10,000,000)	-	8,384,488,000	5,964,667,087	2,419,820,913	-	-	4,892,515,978	1,072,151,109	19,958	24,623
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	21,151,847	13,559,067	-	-	115,077	21,036,770	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	12,301,914	1,398,086	-	-	3,098,398	9,203,516	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	1,714,914	-	48,410,914	33,453,761	14,957,153	-	-	3,213,475	30,240,286	-	-
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	33,453,761	14,957,153	-	-	3,213,475	30,240,286	-	-
Account 070 21/22 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	23,007,075	-	-	-	-	64,284	-	23,071,359	13,778,922	9,292,437	10,191,357	400,901	10,647,784	12,921,593	-	-
International Investigations	6,397,775	-	(7,169,547)	-	6,397,775	7,169,547	-	6,397,775	3,032,472	3,365,303	4,555,993	-	5,849,221	1,739,245	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	29,404,850	-	(7,169,547)	-	-	7,233,831	-	29,469,134	16,811,394	12,657,740	14,747,350	400,901	16,497,005	14,660,838	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	29,404,850	-	(7,169,547)	-	-	7,233,831	-	29,469,134	16,811,394	12,657,740	14,747,350	400,901	16,497,005	14,660,838	-	-
Account 070 20/24 0540																
Custody Operations	72,335,812	-	-	-	-	-	-	72,335,812	58,019,282	14,316,530	14,126,396	2,771,741	28,580,434	40,793,503	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	72,335,812	-	-	-	-	-	-	72,335,812	58,019,282	14,316,530	14,126,396	2,771,741	28,580,434	40,793,503	-	-
Subtotal	72,335,812	-	-	-	-	-	-	72,335,812	58,019,282	14,316,530	14,126,396	2,771,741	28,580,434	40,793,503	-	-
Subtotal, Multi Year Accounts	101,740,662	46,696,000	(7,169,547)	-	46,696,000	8,948,745	-	150,215,860	108,284,438	41,931,422	28,873,746	3,172,642	48,290,914	85,694,627	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0540																
Headquarters Management and Administration	124,200	-	-	-	-	-	-	124,200	6,071	118,129	100,075	32,105	25,995	48,045	-	-
Domestic	1,159,779	-	-	-	-	-	4,000,000	5,159,779	2,018,350	3,141,429	2,796,812	15,280	3,271,914	1,527,967	-	-
International Investigations	4,160,401	-	-	-	-	-	6,000,000	10,160,401	5,047,988	5,112,413	1,880,890	211,201	4,964,892	1,752,784	-	-
Domestic, Spectrum Relocation - Mandatory	29,211,747	-	-	-	-	-	-	29,211,747	1,700,007	27,511,739	10,867,790	255,513	6,237,883	6,074,401	-	-
<i>Subtotal</i>	34,656,126	-	-	-	-	-	10,000,000	44,656,126	8,772,415	35,883,711	15,645,567	514,099	14,500,685	9,403,198	-	-
<i>Subtotal, No Year Accounts</i>	34,656,126	-	-	-	-	-	10,000,000	44,656,126	8,772,415	35,883,711	15,645,567	514,099	14,500,685	9,403,198	-	-
Total, Operations and Support	136,396,788	8,441,184,000	(7,169,547)	-	8,441,184,000	8,948,745	-	8,579,359,986	6,081,723,940	2,497,636,045	44,519,312	3,686,741	4,955,307,578	1,167,248,934	19,958	24,623
Procurement, Construction and Improvements																
Account 070 22/26 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	17,379,000	-	-	17,379,000	-	-	17,379,000	-	17,379,000	-	-	-	-	-	-
<i>Subtotal</i>	-	17,379,000	-	-	17,379,000	-	-	17,379,000	-	17,379,000	-	-	-	-	-	-
Account 070 22/24 0545																
Operational Communications/Information Technology	-	21,000,000	-	-	21,000,000	-	-	21,000,000	2,000,645	18,999,355	-	-	-	2,000,645	-	-
Construction and Facility Improvements	-	13,321,000	-	-	13,321,000	(13,321,000)	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	13,321,000	-	13,321,000	449,774	12,871,226	-	-	-	449,774	-	-
<i>Subtotal</i>	-	34,321,000	-	-	34,321,000	-	-	34,321,000	2,450,419	31,870,581	-	-	-	2,450,419	-	-
Account 070 21/25 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	69,716,282	-	-	-	-	-	-	69,716,282	40,356,167	29,360,115	2,779,353	-	2,094,208	41,041,312	-	-
<i>Subtotal</i>	69,716,282	-	-	-	-	-	-	69,716,282	40,356,167	29,360,115	2,779,353	-	2,094,208	41,041,312	-	-
Account 070 21/23 0545																
Operational Communications/Information Technology	7,182,845	-	-	-	-	-	-	7,182,845	6,921,283	261,562	14,241,309	-	9,075,677	12,086,915	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,400,000	-	-	-	-	-	-	2,400,000	-	2,400,000	660,000	-	646,811	13,189	-	-
<i>Subtotal</i>	9,582,845	-	-	-	-	-	-	9,582,845	6,921,283	2,661,562	14,901,309	-	9,722,488	12,100,104	-	-
Account 070 20/22 0545																
Operational Communications/Information Technology	589,693	-	-	-	-	-	-	589,693	-	589,693	2,382,615	589,692	1,408,864	384,059	-	-
Construction and Facility Improvements	15,861,028	-	-	-	-	-	-	15,861,028	-	15,861,028	27,641,774	7,750,989	382,056	19,508,730	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	16,450,721	-	-	-	-	-	-	16,450,721	-	16,450,721	30,024,389	8,340,681	1,790,920	19,892,789	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0545																
Mission Support Assets and Infrastructure	71,897	-	-	-	-	-	-	71,897	-	71,897	28,002,509	6,000	1,871,778	26,124,732	-	-
<i>Subtotal</i>	71,897	-	-	-	-	-	-	71,897	-	71,897	28,002,509	6,000	1,871,778	26,124,732	-	-
<i>Subtotal, Multi Year Accounts</i>	95,821,744	51,700,000	-	-	51,700,000	-	-	147,521,744	49,727,869	97,793,875	75,707,560	8,346,681	15,479,394	101,609,354	-	-
Account 070 X 0545																
Construction	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	8,302	567,209	-	-
<i>Subtotal</i>	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	8,302	567,209	-	-
<i>Subtotal, No Year Accounts</i>	75,927	-	-	-	-	-	-	75,927	-	75,927	575,540	29	8,302	567,209	-	-
Total, Procurement, Construction and Improvements	95,897,671	51,700,000	-	-	51,700,000	-	-	147,597,671	49,727,869	97,869,802	76,283,100	8,346,710	15,487,695	102,176,564	-	-
Fee Accounts																
Account 070 X 5542																
Detention and Removal Office Fee Account	46,811	1,000,000	-	-	1,000,000	-	158,934	205,745	-	205,745	550,654	-	550,512	142	-	-
<i>Subtotal</i>	46,811	1,000,000	-	-	1,000,000	-	158,934	205,745	-	205,745	550,654	-	550,512	142	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	19,173	-	-	-	-	-	-	19,173	-	19,173	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	42,652	45,000	(1,858)	-	43,142	-	32,602	73,396	-	73,396	-	-	-	-	-	-
<i>Subtotal</i>	61,825	45,000	(1,858)	-	43,142	-	32,602	92,569	-	92,569	-	-	-	-	-	-
Account 070 X 5382																
Immigration inspection user fee	89,439,996	110,000,000	(3,487,604)	-	106,512,396	-	61,186,042	147,138,434	17,977,214	129,161,220	104,059,050	7,748,697	77,962,774	36,324,793	-	-
<i>Subtotal</i>	89,439,996	110,000,000	(3,487,604)	-	106,512,396	-	61,186,042	147,138,434	17,977,214	129,161,220	104,059,050	7,748,697	77,962,774	36,324,793	-	-
Account 070 X 5378																
Student exchange and visitor fee	123,839,549	200,000,000	(10,337,562)	-	189,662,438	-	181,360,743	294,862,730	103,259,745	191,602,985	62,925,596	4,229,483	97,123,381	64,832,477	315	60
<i>Subtotal</i>	123,839,549	200,000,000	(10,337,562)	-	189,662,438	-	181,360,743	294,862,730	103,259,745	191,602,985	62,925,596	4,229,483	97,123,381	64,832,477	315	60
Account 070 X 5126																
Breached bond/detention fund	16,604,635	55,000,000	(544,371)	-	54,455,629	-	9,550,363	25,610,627	15,490,142	10,120,485	84,364,320	1,006,522	97,714,934	1,133,006	-	-
<i>Subtotal</i>	16,604,635	55,000,000	(544,371)	-	54,455,629	-	9,550,363	25,610,627	15,490,142	10,120,485	84,364,320	1,006,522	97,714,934	1,133,006	-	-
<i>Subtotal, No Year Accounts</i>	229,992,816	366,045,000	(14,371,396)	-	351,673,604	-	252,288,684	467,910,104	136,727,101	331,183,003	251,899,620	12,984,702	273,351,601	102,290,418	315	60
Total, Fee Accounts	229,992,816	366,045,000	(14,371,396)	-	351,673,604	-	252,288,684	467,910,104	136,727,101	331,183,003	251,899,620	12,984,702	273,351,601	102,290,418	315	60

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Subtotal	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Account 070 X 0543																
Automation Modernization	2,797	-	-	-	-	-	-	2,797	-	2,797	12,601	1,811	1,895	8,895	-	-
Subtotal	2,797	-	-	-	-	-	-	2,797	-	2,797	12,601	1,811	1,895	8,895	-	-
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental / Emergency																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,483,023	-	-	-	-	-	-	1,483,023	-	1,483,023	-	-	-	-	-	-
Subtotal	1,615,967	-	-	-	-	-	-	1,615,967	-	1,615,967	-	-	-	-	-	-
Subtotal, No Year Accounts	1,619,267	-	-	-	-	-	-	1,619,267	-	1,619,267	12,601	1,811	1,895	8,895	-	-
Total, Automation Modernization	1,619,267	-	-	-	-	-	-	1,619,267	-	1,619,267	12,601	1,811	1,895	8,895	-	-
Total, ICE	463,906,542	8,858,929,000	(21,540,943)	-	8,844,557,604	8,948,745	252,288,684	9,196,487,028	6,268,178,910	2,928,308,118	372,714,634	25,019,964	5,244,148,769	1,371,724,810	20,273	24,683

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 JUNE 30, 2022
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22/23 0550																
Mission Support	-	979,537,000	-	-	979,537,000	-	-	979,537,000	556,065,768	423,471,232	-	-	291,207,308	264,858,460	1,518	1,666
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Screening Operations																
Screening Partnership Program	-	231,533,000	-	-	231,533,000	-	-	231,533,000	200,949,186	30,583,814	-	-	61,156,617	139,792,569	11	2,166
Screening PC&B	-	3,680,701,000	-	-	3,680,701,000	(5,000,000)	1,066,588,305	3,675,701,000	2,843,047,001	832,653,999	-	-	2,658,504,964	184,542,037	49,117	-
Screening Training and Other	-	243,653,000	-	-	243,653,000	5,000,000	-	248,653,000	165,637,155	83,015,845	-	-	73,916,507	91,720,648	249	284
Airport Management	-	720,573,000	-	-	720,573,000	5,000,000	-	725,573,000	526,427,146	199,145,854	-	-	425,031,655	101,395,491	3,573	8
Canines	-	170,186,000	-	-	170,186,000	-	-	170,186,000	128,821,488	41,364,512	-	-	85,478,454	43,343,034	762	268
Screening Technology Maintenance	-	528,606,000	-	-	528,606,000	-	-	528,606,000	446,089,963	82,516,037	-	-	88,910,736	357,179,227	144	-
Secure Flight	-	127,085,000	-	-	127,085,000	(584,000)	-	126,501,000	86,580,413	39,920,587	-	-	47,424,928	39,155,485	274	63
Subtotal, Aviation Screening Operations	-	5,702,337,000	-	-	5,702,337,000	4,416,000	1,066,588,305	5,706,753,000	4,397,552,352	1,309,200,648	-	-	3,440,423,861	957,128,491	54,130	2,789
Other Operations and Enforcement																
Federal Air Marshal	-	754,069,000	-	-	754,069,000	(2,026,300)	-	752,042,700	535,270,814	216,771,886	-	-	454,676,732	80,594,082	-	-
Federal Flight Deck Officer and Crew Training	-	20,263,000	-	-	20,263,000	2,026,300	-	22,289,300	10,619,019	11,670,281	-	-	5,712,990	4,906,029	37	46
Aviation Regulation	-	246,416,000	-	-	246,416,000	-	-	246,416,000	181,438,735	64,977,265	-	-	123,609,439	57,829,296	1,018	-
Air Cargo	-	114,242,000	-	-	114,242,000	1,916,000	-	116,158,000	72,264,233	43,893,767	-	-	61,876,664	10,387,569	573	62
Intelligence Operations and TSOC	-	83,554,000	-	-	83,554,000	-	-	83,554,000	53,578,345	29,975,655	-	-	49,359,921	4,218,424	400	24
Surface Programs	-	150,723,000	-	-	150,723,000	(5,000,000)	-	145,723,000	86,775,754	58,947,246	-	-	75,078,436	11,697,318	630	3
Vetting Programs	-	40,052,000	-	-	40,052,000	(1,332,000)	-	38,720,000	24,509,587	14,210,413	-	-	18,515,299	5,994,288	103	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	1,409,319,000	-	-	1,409,319,000	(4,416,000)	-	1,404,903,000	964,456,487	440,446,513	-	-	788,829,481	175,627,006	2,761	152
Subtotal	-	8,091,193,000	-	-	8,091,193,000	-	1,066,588,305	8,091,193,000	5,918,074,608	2,173,118,392	-	-	4,520,460,651	1,397,613,957	58,409	4,607
Account 070 21/22 0550																
Mission Support	16,880,066	-	-	-	-	-	-	16,880,066	6,633,709	10,246,357	452,780,808	4,822,523	339,403,211	115,188,783	-	-
American Rescue Plan Act	3,631,409	-	-	-	-	-	-	3,631,409	1,796,470	1,834,940	-	-	1,796,470	-	-	-
Aviation Screening Operations																
Screening Partnership Program	3,142,521	-	-	-	-	-	-	3,142,521	1,827,248	1,315,273	95,433,707	365,213	87,966,380	8,929,362	-	-
Screening PC&B	236,102,536	-	-	-	-	-	-	236,102,536	48,227,266	187,875,271	177,230,673	-	185,286,299	40,171,640	-	-
Screening Training and Other	23,139,482	-	-	-	-	-	-	23,139,482	7,494,661	15,644,821	95,979,629	10,647,719	59,706,371	33,120,201	-	-
Airport Management	3,831,969	-	-	-	-	-	-	3,831,969	3,533,127	298,842	80,895,928	335,481	66,509,003	17,584,571	-	-
Canines	19,040,113	-	-	-	-	-	-	19,040,113	13,494,682	5,545,430	23,886,882	447,214	24,224,115	12,710,235	-	-
Screening Technology Maintenance	3,527,523	-	-	-	-	-	-	3,527,523	2,667,686	859,837	309,028,233	531,506	270,013,916	41,150,497	-	-
Secure Flight	5,314,800	-	-	-	-	-	-	5,314,800	5,162,649	152,151	36,056,101	5,733	32,739,482	8,473,535	-	-
Subtotal, Aviation Screening Operations	294,098,944	-	-	-	-	-	-	294,098,944	82,407,319	211,691,625	818,511,153	12,332,866	726,445,566	162,140,040	-	-
Other Operations and Enforcement																
Federal Air Marshal	20,888,414	-	-	-	-	-	-	20,888,414	17,623,701	3,264,713	91,620,164	6,948,782	79,998,250	22,296,833	-	-
Federal Flight Deck Officer and Crew Training	129,460	-	-	-	-	-	-	129,460	8,196	121,264	10,137,269	43,237	6,161,537	3,940,690	-	-
Aviation Regulation	13,249,654	-	-	-	-	-	-	13,249,654	6,521,064	6,728,590	45,767,715	4,073,337	35,350,373	12,865,069	-	-
Air Cargo	1,485,491	-	-	-	-	-	-	1,485,491	1,113,425	372,066	24,968,799	62,041	19,853,137	6,167,046	-	-
Intelligence Operations and TSOC	3,340,322	-	-	-	-	-	-	3,340,322	2,911,804	428,518	12,022,014	1,772	9,623,067	5,308,979	-	-
Surface Programs	9,784,050	-	-	-	-	-	-	9,784,050	6,335,763	3,448,287	28,390,612	2,153,790	20,372,196	12,200,389	-	-
Vetting Programs	1,391,205	-	-	-	-	-	-	1,391,205	1,364,009	27,197	12,373,107	381	8,977,747	4,758,987	-	-
TSA Precheck Application Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Allies Welcome	-	-	-	-	-	3,512,000	-	3,512,000	167,712	3,344,288	-	-	-	167,712	-	-
Subtotal, Other Operations and Enforcement	50,268,595	-	-	-	-	3,512,000	-	53,780,595	36,045,673	17,734,922	225,279,680	13,283,341	180,336,307	67,705,705	-	-
Subtotal	364,879,015	-	-	-	-	3,512,000	-	368,391,015	126,883,171	241,507,843	1,496,571,641	30,438,730	1,247,981,554	345,034,529	-	-
Subtotal, Multi Year Accounts	364,879,015	8,091,193,000	-	-	8,091,193,000	3,512,000	1,066,588,305	8,459,584,015	6,044,957,779	2,414,626,236	1,496,571,641	30,438,730	5,768,442,204	1,742,648,486	58,409	4,607

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0550																
<i>Non Supplemental/Emergency Funds</i>																
Mission Support	2,937,818	-	-	-	-	-	-	2,937,818	-	2,937,818	-	-	-	-	-	-
Airport Management	354,679	-	-	-	-	-	33,871	388,550	-	388,550	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening training & Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20
Indirect Air Cargo Fee	166,000	-	-	-	-	-	-	166,000	-	166,000	36,941	-	-	36,941	-	-
HR Services	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Checkpoint support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS procurement and installation	1	-	-	-	-	-	-	1	-	1	48,117	-	-	48,117	-	-
Screening technology maintenance and utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation regulation and other enforcement	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Airport Management, Support and IT	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
FFDO and flight crew training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
Subtotal, Non Supplemental/Emergency Funds	3,462,477	-	-	-	-	-	33,871	3,496,348	-	3,496,348	125,004	-	-	125,004	-	20
<i>Supplemental / Emergency</i>																
Checkpoint Security	19	-	-	-	-	-	-	19	-	19	212,537	-	-	212,537	-	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	777,942	-	-	777,942	-	-
Subtotal, Supplemental / Emergency	86,589	-	-	-	-	-	-	86,589	-	86,589	990,480	-	-	990,480	-	-
<i>Vetting and Credentialing</i>																
Credentialing Admin and Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPs II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	45,422,892	-	-	-	-	-	51,924,026	97,346,918	47,868,363	49,478,555	25,011,666	556,124	48,240,682	24,083,223	94	7
Hazardous Materials	7,576,348	-	-	-	-	-	14,076,195	21,652,543	14,738,725	6,913,818	4,717,743	39,258	14,149,418	5,267,792	24	-
General Aviation at DCA	2,606,799	-	-	-	-	-	299,818	2,906,618	10,044	2,896,574	25,903	77	9,174	26,696	-	-
Commercial Aviation and Airports	2,552,244	-	-	-	-	-	7,980,109	10,532,352	3,312,032	7,220,320	404,801	-	1,851,089	1,865,745	-	-
Other Security Threat Assessments	743	-	-	-	-	-	560	1,303	-	1,303	-	-	-	-	-	-
Air Cargo Fee	6,848,186	-	-	-	-	-	2,907,638	9,755,824	3,194,560	6,561,264	2,372,836	596	3,381,801	2,184,999	8	-
TSA Precheck Application Program	93,737,792	-	-	-	-	-	252,921,349	346,659,141	193,614,238	153,044,903	73,213,337	1,249,560	195,991,837	69,586,178	179	64
Alien Flight School Fee (Mandatory)	10,206,653	-	(197,033)	-	-	-	3,456,727	13,466,347	2,571,397	10,894,950	2,067,287	416	2,801,482	1,836,786	15	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	168,951,657	-	(197,033)	-	-	-	333,566,422	502,321,046	265,309,360	237,011,686	107,813,573	1,846,031	266,425,482	104,851,419	320	71
Subtotal	172,500,724	-	(197,033)	-	-	-	333,600,293	505,903,984	265,309,360	240,594,624	108,929,057	1,846,031	266,425,482	105,966,903	320	91
Subtotal, No Year Accounts	172,500,724	-	(197,033)	-	-	-	333,600,293	505,903,984	265,309,360	240,594,624	108,929,057	1,846,031	266,425,482	105,966,903	320	91
Total, Operations and Support	537,379,739	8,091,193,000	(197,033)	-	8,091,193,000	3,512,000	1,400,188,598	8,965,487,999	6,310,267,139	2,655,220,860	1,605,500,698	32,284,761	6,034,867,687	1,848,615,389	58,729	4,698
<i>Procurement, Construction and Improvements</i>																
Account 070 22/24 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	126,836,000	-	-	126,836,000	-	-	126,836,000	54,874,544	71,961,456	-	-	951,611	53,922,932	-	116
Checked Baggage	-	30,000,000	-	-	30,000,000	-	-	30,000,000	30,000,000	-	-	-	19,739,774	10,260,226	-	104
Mission Support Assets and Infrastructure	-	3,900,000	-	-	3,900,000	-	-	3,900,000	-	3,900,000	-	-	-	-	-	-
Subtotal	-	160,736,000	-	-	160,736,000	-	-	160,736,000	84,874,544	75,861,456	-	-	20,691,385	64,183,158	-	220
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	920,835	-	-	-	-	-	-	920,835	185,434	735,401	93,373,897	700,000	27,798,679	65,060,652	-	-
Checked Baggage	19,379	-	-	-	-	-	-	19,379	2,494	16,886	4,791,189	2,298	2,096,430	2,694,955	-	-
Subtotal	940,214	-	-	-	-	-	-	940,214	187,928	752,287	98,165,086	702,298	29,895,109	67,755,607	-	-
Account 070 20/22 0410																
Checkpoint Support	1,706,717	-	-	-	-	-	-	1,706,717	703,550	1,003,167	42,939,657	1,463,450	15,352,858	26,826,899	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	494,344	-	494,344	-	-	
Subtotal	1,706,717	-	-	-	-	-	-	1,706,717	703,550	1,003,167	43,434,001	1,463,450	15,847,202	26,826,899	-	-
Subtotal, Multi Year Accounts	2,646,932	160,736,000	-	-	160,736,000	-	-	163,382,932	85,766,022	77,616,910	141,599,087	2,165,748	66,433,696	158,765,664	-	220
Account 070 X 5385																
<i>Aviation Security Capital Fund</i>																
Aviation Security Capital Fund	43,448,499	250,000,000	(14,250,000)	-	235,750,000	-	-	279,198,499	48,923,315	230,275,184	1,116,465,866	13,782,918	188,292,384	963,313,878	-	-
Subtotal, Aviation Security Capital Fund	43,448,499	250,000,000	(14,250,000)	-	235,750,000	-	-	279,198,499	48,923,315	230,275,184	1,116,465,866	13,782,918	188,292,384	963,313,878	-	-
Subtotal	43,448,499	250,000,000	(14,250,000)	-	235,750,000	-	-	279,198,499	48,923,315	230,275,184	1,116,465,866	13,782,918	188,292,384	963,313,878	-	-
Subtotal, No Year Accounts	43,448,499	250,000,000	(14,250,000)	-	235,750,000	-	-	279,198,499	48,923,315	230,275,184	1,116,465,866	13,782,918	188,292,384	963,313,878	-	-
Total, Procurement, Construction and Improvements	46,095,430	410,736,000	(14,250,000)	-	396,486,000	-	-	442,581,430	134,689,337	307,892,094	1,258,064,953	15,948,667	254,726,080	1,122,079,543	-	220

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Research and Development																
Account 070 22/23 0802																
Research and Development	-	35,532,000	-	-	35,532,000	-	-	35,532,000	8,096,250	27,435,750	-	-	288,343	7,807,906	-	-
<i>Subtotal</i>	-	35,532,000	-	-	35,532,000	-	-	35,532,000	8,096,250	27,435,750	-	-	288,343	7,807,906	-	-
Account 070 21/22 0802																
Research and Development	1,190,813	-	-	-	-	-	-	1,190,813	785,439	405,374	25,156,647	4,809	10,713,585	15,223,693	-	-
<i>Subtotal</i>	1,190,813	-	-	-	-	-	-	1,190,813	785,439	405,374	25,156,647	4,809	10,713,585	15,223,693	-	-
<i>Subtotal, Multi Year Accounts</i>	1,190,813	35,532,000	-	-	35,532,000	-	-	36,722,813	8,881,689	27,841,124	25,156,647	4,809	11,001,929	23,031,599	-	-
Account 070 X 0553																
R&D Tech Center	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo R&D	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
<i>Subtotal, No Year Accounts</i>	1	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Total, Research and Development	1,190,815	35,532,000	-	-	35,532,000	-	-	36,722,813	8,881,689	27,841,124	25,187,456	4,809	11,001,929	23,062,408	-	-
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,375,194	-	-	-	-	-	597,108	1,972,302	995,033	977,270	17,573	7,790	1,023	1,003,793	-	-
<i>Subtotal</i>	1,375,194	-	-	-	-	-	597,108	1,972,302	995,033	977,270	17,573	7,790	1,023	1,003,793	-	-
<i>Subtotal, No Year Accounts</i>	1,375,194	-	-	-	-	-	597,108	1,972,302	995,033	977,270	17,573	7,790	1,023	1,003,793	-	-
Total, Loose Change at Checkpoint	1,375,194	-	-	-	-	-	597,108	1,972,302	995,033	977,270	17,573	7,790	1,023	1,003,793	-	-
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
<i>Subtotal</i>	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	-	77,916	115,765	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	281,799	1,822,994	570,013	-	203,828	647,984	-	-
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	-	-
<i>Subtotal, Intelligence and Vetting Fees</i>	8,228,696	-	-	-	-	-	-	8,228,696	335,725	7,892,971	5,274,424	843,416	803,600	3,963,134	-	-
<i>Subtotal</i>	8,228,696	-	-	-	-	-	-	8,228,696	335,725	7,892,971	5,274,424	843,416	803,600	3,963,134	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Transportation Security Support</i>	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
<i>Subtotal</i>	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
<i>Subtotal, Surface Transportation Security</i>	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
<i>Subtotal</i>	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	-	-
<i>Subtotal, Federal Air Marshals</i>	11,412	-	(11,412)	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
<i>Subtotal</i>	11,412	-	(11,412)	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	7,007	-	(7,007)	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	8,746,174	-	(18,419)	-	-	-	-	8,727,755	335,725	8,392,029	6,647,199	843,416	803,600	5,335,908	-	-
Total, Airport Checkpoint Screening Fund	8,746,174	-	(18,419)	-	-	-	-	8,727,755	335,725	8,392,029	6,647,199	843,416	803,600	5,335,908	-	-
Total, TSA	594,787,352	8,537,461,000	(14,465,454)	-	8,523,211,000	3,512,000	1,400,785,706	9,455,492,299	6,455,168,922	3,000,323,377	2,895,417,879	49,089,442	6,301,400,318	3,000,097,040	58,729	4,918

Footnote

Column 10 Obligations and expenditures in TAFS 21/22 0550 for PPA Screener PC&B should be increased by \$187,875,271 and reduced by the same amount in TAFS 22/23 0550 for PPA Screener PC&B. This was caused by a system error's attempt to reclass the lapse balance from current year to the carryover. This issue should be resolved in July's MER.

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 19/23 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	708,570	-	-	-	-	-	-	708,570	2,244	706,327	943,213	41,200	546,838	357,419	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	834,831	-	-	-	-	-	-	834,831	58	834,772	1,747,938	-	51,733	1,696,263	-	-
<i>Subtotal</i>	1,543,401	-	-	-	-	-	-	1,543,401	2,302	1,541,099	2,691,151	41,200	598,571	2,053,683	-	-
<i>Subtotal, Multi Year Accounts</i>	1,543,401	-	-	-	-	-	-	1,543,401	2,302	1,541,099	2,691,151	41,200	598,571	2,053,683	-	-
Account 070 X 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance And Restoration	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
<i>Subtotal</i>	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
<i>Subtotal, No Year Accounts</i>	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Account 070 22 0610																
Military Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Pay	-	4,343,419,000	-	1,363,000	4,344,782,000	(23,137,000)	-	4,321,645,000	3,360,658,478	960,986,522	-	-	2,344,759,052	1,015,899,426	40,456	-
Military Personnel Support	-	462,256,000	-	-	462,256,000	-	-	462,256,000	239,297,245	222,958,755	-	-	100,346,707	138,950,538	924	-
Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surface Operations	-	717,313,000	-	-	717,313,000	-	-	717,313,000	443,892,890	273,420,110	-	-	152,775,500	291,117,390	745	-
Air Operations	-	714,416,000	-	-	714,416,000	-	-	714,416,000	428,004,049	286,411,951	-	-	144,557,077	283,446,972	731	-
Coastal & Shore Operations	-	1,350,176,000	-	-	1,350,176,000	2,900,000	-	1,353,076,000	907,804,701	445,271,299	-	-	725,775,884	182,028,817	3,418	-
Cyber & Intelligence Operations	-	230,903,000	-	-	230,903,000	-	-	230,903,000	122,019,613	108,883,387	-	-	60,762,646	61,256,967	378	-
Command, Control, Communications	-	858,978,000	-	-	858,978,000	-	-	858,978,000	461,867,895	397,110,105	-	-	121,592,583	340,275,312	436	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	382,203,000	-	-	382,203,000	-	-	382,203,000	288,253,375	93,949,625	-	-	183,182,223	105,071,152	1,369	-
Intermediate and depot level maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	9,059,664,000	-	1,363,000	9,061,027,000	(20,237,000)	-	9,040,790,000	6,251,798,246	2,788,991,754	-	-	3,833,751,672	2,418,046,574	48,457	-
<i>Subtotal, Annual Accounts</i>	-	9,059,664,000	-	1,363,000	9,061,027,000	(20,237,000)	-	9,040,790,000	6,251,798,246	2,788,991,754	-	-	3,833,751,672	2,418,046,574	48,457	-
Account 070 22/26 0610																
Environmental Compliance and Restoration	-	27,456,000	-	-	27,456,000	-	-	27,456,000	4,727,784	22,728,216	-	-	3,531,105	1,196,679	30	-
Infrastructure Investment and Jobs Act (PL 117-58)	-	-	-	5,000,000	5,000,000	(12,500)	-	4,987,500	40,329	4,947,171	-	-	40,329	-	1	-
<i>Subtotal</i>	-	27,456,000	-	5,000,000	32,456,000	(12,500)	-	32,443,500	4,768,113	27,675,387	-	-	3,571,434	1,196,679	31	-
Account 070 22/24 0610																
Coastal & Shore Operations	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	1	-
Account 070 22/23 0610																
Surface Operations	-	70,000,000	-	-	70,000,000	-	-	70,000,000	32,319,939	37,680,061	-	-	7,866,868	24,453,071	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	70,000,000	-	-	70,000,000	-	-	70,000,000	32,319,939	37,680,061	-	-	7,866,868	24,453,071	-	-
Account 070 21/25 0610																
Environmental Compliance and Restoration	9,074,151	-	-	-	-	-	-	9,074,151	426,527	8,647,624	7,408,416	1,470	2,567,159	5,266,314	-	-
<i>Subtotal</i>	9,074,151	-	-	-	-	-	-	9,074,151	426,527	8,647,624	7,408,416	1,470	2,567,159	5,266,314	-	-
Account 070 21/23 0610																
Mission Support	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	1	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	1	-
Account 070 21/22 0610																
2-Yr Vessel Depot Level Maintenance, PL 116-59	18,943,028	-	(1,000,000)	-	-	1,000,000	-	18,943,028	15,622,576	3,320,452	31,330,499	279,116	20,224,596	26,449,363	-	-
<i>Subtotal</i>	18,943,028	-	(1,000,000)	-	-	1,000,000	-	18,943,028	15,622,576	3,320,452	31,330,499	279,116	20,224,596	26,449,363	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	10,987,762	-	-	-	-	-	-	10,987,762	558,120	10,429,642	3,351,035	-	1,860,998	2,048,157	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	10,987,762	-	-	-	-	-	-	10,987,762	558,120	10,429,642	3,351,035	-	1,860,998	2,048,157	-	-
Account 070 20/22 0610																
Field Operations	10,591,430	-	-	-	-	-	-	10,591,430	7,207,199	3,384,231	631,790	-	131,498	7,707,491	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	10,591,430	-	-	-	-	-	-	10,591,430	7,207,199	3,384,231	631,790	-	131,498	7,707,491	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	829,485	-	-	-	-	-	-	829,485	121,429	708,055	2,587,208	-	2,708,638	-	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	-	1,220,769	-	-
<i>Subtotal</i>	1,184,923	-	-	-	-	-	-	1,184,923	121,429	1,063,494	3,807,977	-	2,708,638	1,220,769	-	-
<i>Subtotal, Multi Year Accounts</i>	61,781,295	102,456,000	(1,000,000)	5,000,000	107,456,000	987,500	-	169,224,795	61,023,903	108,200,892	46,529,717	280,586	38,931,189	68,341,845	33	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	9,376,547	-	-	-	-	-	-	9,376,547	-	9,376,547	-	-	-	-	-	-
<i>Subtotal</i>	9,376,548	-	-	-	-	-	-	9,376,548	-	9,376,548	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	9,376,548	-	-	-	-	-	-	9,376,548	-	9,376,548	-	-	-	-	-	-
Total, Operations and Support	73,312,125	9,162,120,000	(1,000,000)	6,363,000	9,168,483,000	(19,249,500)	-	9,221,545,625	6,312,824,451	2,908,721,173	49,244,159	321,786	3,873,281,432	2,488,465,393	48,490	-
Procurement, Construction and Improvements																
Account 070 22/26 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	2,500,000	-	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	80,000,000	-	-	80,000,000	-	-	80,000,000	9,219,910	70,780,090	-	-	567,708	8,652,202	-	-
National Security Cutter (NSC) - Vessels	-	99,000,000	-	-	99,000,000	-	-	99,000,000	12,877,723	86,122,277	-	-	-	12,877,723	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	597,000,000	-	-	597,000,000	-	-	597,000,000	329,140,099	267,859,901	-	-	-	329,140,099	19	-
Fast Response Cutter (FRC) - Vessels	-	150,000,000	-	-	150,000,000	(40,000)	-	149,960,000	2,620,164	147,339,836	-	-	-	2,620,164	-	-
Cutter Small Boats - Vessels	-	7,000,000	-	-	7,000,000	-	-	7,000,000	483,000	6,517,000	-	-	-	483,000	-	-
In-Service Vessel Sustainment -Vessels	-	87,750,000	-	-	87,750,000	(1,060,000)	-	86,690,000	11,062,436	75,627,564	-	-	-	11,062,436	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	67,000,000	-	-	67,000,000	-	-	67,000,000	2,350	66,997,650	-	-	-	2,350	-	-
Polar Sustainment - Vessels	-	15,000,000	-	-	15,000,000	-	-	15,000,000	79,277	14,920,723	-	-	58,452	20,825	-	-
<i>Subtotal, Vessels</i>	-	1,105,250,000	-	-	1,105,250,000	(1,100,000)	-	1,104,150,000	365,484,960	738,665,040	-	-	626,160	364,858,800	19	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	148,000,000	-	-	148,000,000	(300,000)	-	147,700,000	88,632,419	59,067,581	-	-	-	88,632,419	-	-
HC-27J Conversion/Sustainment -Aircraft	-	66,500,000	-	-	66,500,000	-	-	66,500,000	30,915,851	35,584,149	-	-	5,849,587	25,066,264	-	-
HH-65 Conversion/Sustainment - Aircraft	-	32,000,000	-	-	32,000,000	(1,500,000)	-	30,500,000	15,081,184	15,418,816	-	-	1,309,217	13,771,967	-	-
MH-60T Sustainment - Aircraft	-	200,800,000	-	-	200,800,000	(2,960,000)	-	197,840,000	-	197,840,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	500,000	-	-	500,000	(20,000)	-	480,000	-	480,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	-	447,800,000	-	-	447,800,000	(4,780,000)	-	443,020,000	134,629,455	308,390,545	-	-	7,158,804	127,470,651	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	20,000,000	-	-	20,000,000	(340,000)	-	19,660,000	10,888,647	8,771,353	-	-	1,815,782	9,072,865	-	-
C4ISR - Other Acquisition Programs	-	22,000,000	-	-	22,000,000	(300,000)	-	21,700,000	5,817,591	15,882,409	-	-	-	5,817,591	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	25,900,000	-	-	25,900,000	(440,000)	-	25,460,000	-	25,460,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	46,500,000	-	-	46,500,000	(900,000)	-	45,600,000	9,500,000	36,100,000	-	-	-	9,500,000	-	-
Other Equipment and Systems - Other Acquisition Programs	-	8,000,000	-	-	8,000,000	(340,000)	-	7,660,000	-	7,660,000	-	-	-	-	-	-
<i>Subtotal, Other Acquisition Programs</i>	-	122,400,000	-	-	122,400,000	(2,320,000)	-	120,080,000	26,206,238	93,873,762	-	-	1,815,782	24,390,456	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	199,650,000	-	-	199,650,000	(8,420,000)	-	191,230,000	-	191,230,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	150,000,000	-	-	150,000,000	(3,160,000)	-	146,840,000	-	146,840,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	5,000,000	-	-	5,000,000	(220,000)	-	4,780,000	-	4,780,000	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Shore Facilities and Aids to Navigation</i>	-	354,650,000	-	-	354,650,000	(11,800,000)	-	342,850,000	-	342,850,000	-	-	-	-	-	-
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	429,000,000	429,000,000	(1,072,500)	-	427,927,500	2,615	427,924,885	-	-	2,414	201	-	-
<i>Subtotal, Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)</i>	-	-	-	429,000,000	429,000,000	(1,072,500)	-	427,927,500	2,615	427,924,885	-	-	2,414	201	-	-
<i>Subtotal</i>	-	2,030,100,000	-	-	429,000,000	2,459,100,000	-	2,438,027,500	526,323,268	1,911,704,232	-	-	9,603,161	516,720,107	19	-
Account 070 21/25 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vessels</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	91,831,000	-	-	-	-	-	-	91,831,000	383,759	91,447,241	-	-	3,280	380,479	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	91,831,000	-	-	-	-	-	-	91,831,000	383,759	91,447,241	-	-	3,280	380,479	-	-
Vessels																
Survey and Design - Vessels and Boats	5,750,000	-	-	-	-	-	-	5,750,000	70,000	5,680,000	-	-	-	70,000	-	-
Polar Ice Breaking Vessel	542,974,140	-	-	-	-	-	-	542,974,140	491,900,459	51,073,681	7,571,109	-	3,438,555	496,033,013	-	-
National Security Cutter (NSC)	13,031,429	-	-	-	-	-	-	13,031,429	113	13,031,316	9,861,273	-	726,825	9,134,561	-	-
Offshore Patrol Cutter (OPC)	180,164,196	-	-	-	-	-	-	180,164,196	12,862,985	167,301,211	335,938,199	-	39,522,102	309,279,082	-	-
Fast Response Cutter (FRC)	44,078,672	-	-	-	-	-	-	44,078,672	9,614,099	34,464,572	215,789,147	-	28,896,668	196,506,579	-	-
Cutter Small Boats	9,138,896	-	-	-	-	-	-	9,138,896	926,564	8,212,332	161,104	-	-	1,087,668	-	-
In-Service Vessel Sustainment	48,763,616	-	-	-	-	-	-	48,763,616	27,848,015	20,915,601	16,907,075	10,000	4,912,349	39,832,741	-	-
Inland Waterways and Western Rivers Cutters	25,000,000	-	-	-	-	-	-	25,000,000	1,382,734	23,617,266	-	-	-	1,382,734	-	-
Polar Sustainment	6,160,412	-	-	-	-	-	-	6,160,412	2,680,000	3,480,412	3,897,715	-	2,393,696	4,184,019	-	-
Subtotal, Vessels	875,061,360	-	-	-	-	-	-	875,061,360	547,284,969	327,776,391	590,125,621	10,000	79,890,194	1,057,510,397	-	-
Aircraft																
HC-144 Conversion/Sustainment	4,649,835	-	-	-	-	-	-	4,649,835	1,727	4,648,108	8,433,030	-	1,005,490	7,429,266	-	-
HC-130J Acquisition/Conversion/Sustainment	38,755,291	-	-	-	-	-	-	38,755,291	2,852,588	35,902,703	81,123,479	-	4,494,652	79,481,415	-	-
HC-27J Conversion/Sustainment	2,430,433	-	-	-	-	-	-	2,430,433	403,125	2,027,308	38,471,956	10,580	21,457,156	17,407,345	-	-
HH-65 Conversion/Sustainment	3,351,776	-	-	-	-	-	-	3,351,776	1,075,336	2,276,441	34,395,449	-	9,186,922	26,283,862	-	-
MH-60T Sustainment	19,430,317	-	-	-	-	-	-	19,430,317	18,955,176	475,141	48,569,683	-	5,866,052	61,658,807	-	-
Subtotal, Aircraft	68,617,652	-	-	-	-	-	-	68,617,652	23,287,951	45,329,701	210,993,595	10,580	42,010,271	192,260,696	-	-
Other Acquisition Programs																
Program Oversight and Management	457,897	-	-	-	-	-	-	457,897	225,509	232,388	9,473,328	-	6,843,229	2,855,608	-	-
C4ISR	4,983,401	-	-	-	-	-	-	4,983,401	3,201,393	1,782,008	3,772,028	-	2,193,731	4,779,691	-	-
CG-Logistics Information Management System (CG-LIMS)	747,494	-	-	-	-	-	-	747,494	284	747,210	239,854	-	225,587	14,551	-	-
Cyber and Enterprise Mission Platform	9,900,000	-	-	-	-	-	-	9,900,000	-	9,900,000	-	-	-	-	-	-
Other Equipment and Systems	1,835,351	-	-	-	-	-	-	1,835,351	1,037,916	797,435	1,070,582	-	713,257	1,395,241	-	-
Subtotal, Other Acquisition Programs	17,924,142	-	-	-	-	-	-	17,924,142	4,465,102	13,459,040	14,555,792	-	9,975,804	9,045,091	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	261,058,943	-	-	-	-	-	-	261,058,943	24,410,770	236,648,173	4,028,406	-	1,779,050	26,660,126	-	-
Minor Shore	5,000,000	-	-	-	-	-	-	5,000,000	1,413,359	3,586,641	-	-	453,372	959,987	-	-
Subtotal, Shore Facilities and Aids to Navigation	266,058,943	-	-	-	-	-	-	266,058,943	25,824,129	240,234,814	4,028,406	-	2,232,422	27,620,112	-	-
Subtotal	1,320,093,097	-	-	-	-	-	-	1,320,093,097	601,245,910	718,847,187	819,703,415	20,580	134,111,970	1,286,816,775	-	-
Account 070 20/24 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Long Range Command and Control Aircraft - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	3,164,592	-	-	-	-	-	-	3,164,592	50,449	3,114,143	510,829	-	297,692	263,587	-	-
Subtotal, Aircraft	3,164,592	-	-	-	-	-	-	3,164,592	50,449	3,114,143	510,829	-	297,692	263,587	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	84,510,032	-	-	-	-	-	-	84,510,032	3,577,072	80,932,960	35,214,865	1,000	7,735,714	31,055,224	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	84,510,032	-	-	-	-	-	-	84,510,032	3,577,072	80,932,960	35,214,865	1,000	7,735,714	31,055,224	-	-
Vessels																
Survey and Design - Vessels and Boats	2,157,750	-	-	-	-	-	-	2,157,750	147,750	2,010,000	39,458	-	39,427	147,781	-	-
Polar Ice Breaking Vessel	103,526,959	-	-	-	-	-	-	103,526,959	102,971,236	555,723	7,958,073	10,000	5,705,435	105,213,874	-	-
National Security Cutter (NSC)	71,020,429	-	-	-	-	-	-	71,020,429	711,041	70,309,388	32,078,643	137,563	11,540,633	21,111,488	-	-
Offshore Patrol Cutter (OPC)	115,585,071	-	-	-	-	-	-	115,585,071	148,862	115,436,209	133,436,934	441,080	54,779,067	78,365,649	-	-
Fast Response Cutter (FRC)	29,388,445	-	-	-	-	-	-	29,388,445	9,973,419	19,415,026	201,535,973	58,923	41,650,279	169,800,190	-	-
Cutter Small Boats	11,213,274	-	-	-	-	-	-	11,213,274	2,811,607	8,401,666	1,797,744	3,799	810,775	3,794,777	-	-
In-Service Vessel Sustainment	16,236,093	-	-	-	-	-	-	16,236,093	9,680,137	6,555,956	16,065,512	398,338	7,170,254	18,177,057	-	-
Inland Waterways and Western Rivers Cutters	2,500,000	-	-	-	-	-	-	2,500,000	177,580	2,322,420	-	-	-	177,580	-	-
Polar Sustainment	7,215,570	-	-	-	-	-	-	7,215,570	6,402,665	812,905	2,531,740	-	2,751,171	6,183,233	-	-
Subtotal, Vessels	358,843,591	-	-	-	-	-	-	358,843,591	133,024,296	225,819,295	395,444,075	1,049,703	124,447,040	402,971,628	-	-
Aircraft																
HC-144 Conversion/Sustainment	4,961,924	-	-	-	-	-	-	4,961,924	1,121,473	3,840,451	4,302,559	7,351	1,433,384	3,983,298	-	-
HC-130J Acquisition/Conversion/Sustainment	21,767,532	-	-	-	-	-	-	21,767,532	528	21,767,004	80,552,320	7,693	6,510,716	74,034,439	-	-
HC-27J Conversion/Sustainment	4,728,135	-	-	-	-	-	-	4,728,135	3,433,318	1,294,817	63,151,932	17,659	1,117,588	65,450,003	-	-
HH-65 Conversion/Sustainment	1,332,768	-	-	-	-	-	-	1,332,768	713,447	619,321	18,162,957	15	9,570,383	9,306,006	-	-
MH-60T Sustainment	27,279,850	-	-	-	-	-	-	27,279,850	7,999,595	19,280,255	118,719,072	-	6,220,103	120,498,564	-	-
Long Range Command and Control Aircraft	1,979,403	-	-	-	-	-	-	1,979,403	769,963	1,209,440	10,822,754	9,156	3,504,586	8,078,976	-	-
Subtotal, Aircraft	62,049,612	-	-	-	-	-	-	62,049,612	14,038,325	48,011,288	295,711,595	41,873	28,356,760	281,351,286	-	-
Other Acquisition Programs																
Program Oversight and Management	208,149	-	-	-	-	-	-	208,149	83,452	124,697	1,452,213	2,580	839,561	693,525	-	-
C4ISR	1,800,609	-	-	-	-	-	-	1,800,609	590,112	1,210,497	7,974,292	30,075	4,565,823	3,968,506	-	-
CG-Logistics Information Management System (CG-LIMS)	12,199	-	-	-	-	-	-	12,199	81	12,117	51,603	-	51,684	-	-	-
Cyber and Enterprise Mission Platform	4,562,375	-	-	-	-	-	-	4,562,375	448	4,561,927	380	-	448	380	-	-
Other Equipment and Systems	342,476	-	-	-	-	-	-	342,476	9,084	333,392	1,682,440	-	1,689,096	2,428	-	-
Subtotal, Other Acquisition Programs	6,925,808	-	-	-	-	-	-	6,925,808	683,177	6,242,631	11,160,928	32,655	7,146,611	4,664,838	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	42,931,542	-	-	-	-	-	-	42,931,542	447,939	42,483,603	1,352,919	-	1,151,536	649,323	-	-
Minor Shore	72,013	-	-	-	-	-	-	72,013	-	72,013	175,486	-	148,096	27,390	-	-
Military Housing	32,350,000	-	-	-	-	-	-	32,350,000	32,350,000	-	-	-	-	32,350,000	-	-
Subtotal, Shore Facilities and Aids to Navigation	75,353,555	-	-	-	-	-	-	75,353,555	32,797,939	42,555,615	1,528,405	-	1,299,632	33,026,713	-	-
Subtotal	590,847,191	-	-	-	-	-	-	590,847,191	184,171,259	406,675,932	739,570,697	1,125,232	169,283,450	753,333,275	-	-
Account 070 19/23 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	123,349,618	-	-	-	-	-	-	123,349,618	36,277,699	87,071,919	28,572,552	27,107	6,094,066	58,729,078	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	123,349,618	-	-	-	-	-	-	123,349,618	36,277,699	87,071,919	28,572,552	27,107	6,094,066	58,729,078	-	-
Acquisition, Construction, and Improvements																
AC&I - 2019 Hurricane Supplemental, PL 116-20	403,757,470	-	-	-	-	-	-	403,757,470	50,566,861	353,190,608	41,960,579	26,008	11,442,281	81,059,152	4	-
Subtotal, Acquisition, Construction, and Improvements	403,757,470	-	-	-	-	-	-	403,757,470	50,566,861	353,190,608	41,960,579	26,008	11,442,281	81,059,152	4	-
Vessels																
Survey and Design - Vessels and Boats	3,504,755	-	-	-	-	-	-	3,504,755	821,220	2,683,535	685,488	-	303,777	1,202,931	-	-
Polar Ice Breaking Vessel	66,005,148	-	-	-	-	-	-	66,005,148	20,059,011	45,946,137	560,708,786	20,394,419	14,102,093	546,271,284	-	-
National Security Cutter (NSC)	18,620,861	-	-	-	-	-	-	18,620,861	3,625,255	14,995,606	27,282,311	-	5,354,500	25,553,066	-	-
Offshore Patrol Cutter (OPC)	62,827,319	-	-	-	-	-	-	62,827,319	10,309,907	52,517,412	215,207,322	58,582	81,135,870	144,322,777	-	-
Fast Response Cutter (FRC)	21,582,119	-	-	-	-	-	-	21,582,119	13,722,307	7,859,813	189,749,895	-	34,512,134	168,960,069	-	-
Cutter Small Boats	1,636,879	-	-	-	-	-	-	1,636,879	2,504	1,634,375	2,825,740	-	2,695,058	133,185	-	-
In-Service Vessel Sustainment	11,577,635	-	-	-	-	-	-	11,577,635	3,463,547	8,114,087	6,960,856	57,540	1,674,671	8,692,193	-	-
Inland Waterways and Western Rivers Cutters	1,247,851	-	-	-	-	-	-	1,247,851	1,213,229	34,622	1,349,361	25,775	1,178,716	1,358,099	-	-
Polar Sustainment	254,967	-	-	-	-	-	-	254,967	34,560	220,407	2,467,182	-	1,274,232	1,227,510	-	-
Subtotal, Vessels	187,257,535	-	-	-	-	-	-	187,257,535	53,251,540	134,005,995	1,007,236,940	20,536,316	142,231,051	897,721,113	-	-
Aircraft																
HC-144 Conversion/Sustainment	268,761	-	-	-	-	-	-	268,761	(1,495)	270,256	1,389,674	564	415,942	971,673	-	-
HC-130J Acquisition/Conversion/Sustainment	9,124,445	-	-	-	-	-	-	9,124,445	76	9,124,370	76,506,064	17,818	5,164,053	71,324,269	-	-
HC-27J Conversion/Sustainment	487,033	-	-	-	-	-	-	487,033	415,100	71,933	20,951,456	-	828,281	20,538,274	-	-
HH-65 Conversion/Sustainment	1,014,263	-	-	-	-	-	-	1,014,263	850,832	163,431	4,684,362	-	2,808,836	2,726,358	-	-
MH-60T Sustainment	1,416,178	-	-	-	-	-	-	1,416,178	1,072,520	343,658	93,717,413	15,025	18,727,093	76,047,815	-	-
Small Unmanned Aircraft Systems	166,684	-	-	-	-	-	-	166,684	3,274	163,411	164,831	-	86,522	81,583	-	-
Subtotal, Aircraft	12,477,365	-	-	-	-	-	-	12,477,365	2,340,307	10,137,059	197,413,799	33,406	28,030,727	171,689,973	-	-
Other Acquisition Programs																
Program Oversight and Management	415,458	-	-	-	-	-	-	415,458	154,793	260,665	725,183	1,750	400,485	477,741	-	-
C4ISR	4,228,437	-	-	-	-	-	-	4,228,437	911,126	3,317,311	2,959,096	15,774	1,957,137	1,897,310	-	-
CG-Logistics Information Management System (CG-LIMS)	4,562,613	-	-	-	-	-	-	4,562,613	415,482	4,147,130	109,214	-	131,431	393,265	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	188,969	-	-	-	-	-	-	188,969	6,754	182,215	837,927	-	14,762	829,918	-	-
Subtotal, Other Acquisition Programs	9,395,476	-	-	-	-	-	-	9,395,476	1,488,155	7,907,322	4,631,419	17,524	2,503,815	3,598,234	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	40,641,715	-	-	-	-	-	-	40,641,715	1,195,231	39,446,483	22,306,168	72,276	9,788,112	13,641,010	-	-
Minor Shore	355,977	-	-	-	-	-	-	355,977	-	355,977	66,957	-	60,380	6,577	-	-
Subtotal, Shore Facilities and Aids to Navigation	40,997,691	-	-	-	-	-	-	40,997,691	1,195,231	39,802,460	22,373,124	72,276	9,848,492	13,647,587	-	-
Subtotal	777,235,156	-	-	-	-	-	-	777,235,156	145,119,793	632,115,362	1,302,188,414	20,712,638	200,150,432	1,226,445,137	4	-
Account 070 18/22 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs																
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	37,430,485	-	-	-	-	-	-	37,430,485	8,526,411	28,904,074	28,496,007	-	11,740,824	25,281,594	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	37,430,485	-	-	-	-	-	-	37,430,485	8,526,411	28,904,074	28,496,007	-	11,740,824	25,281,594	-	-
Supplemental / Emergency																
AC&I - 2018 Hurricane Supplemental, PL 115-123	314,352,131	-	-	-	-	-	-	314,352,131	161,301,927	153,050,204	230,030,228	638,141	56,511,732	334,182,282	-	-
Subtotal, Supplemental / Emergency	314,352,131	-	-	-	-	-	-	314,352,131	161,301,927	153,050,204	230,030,228	638,141	56,511,732	334,182,282	-	-
Mission Support																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels																
Survey and Design - Vessels and Boats	662,634	-	-	-	-	-	-	662,634	52,600	610,034	425,302	-	355,152	122,750	-	-
Polar Ice Breaking Vessel	521,180	-	-	-	-	-	-	521,180	409,384	111,796	1,078,613	-	161,283	1,326,714	-	-
National Security Cutter (NSC)	65,946,629	-	(21,000,000)	-	-	-	-	44,946,629	7,445,895	37,500,734	687,689,403	-	112,563,668	582,571,630	-	-
Offshore Patrol Cutter (OPC)	119,600,766	-	-	-	-	-	-	119,600,766	45,417,780	74,182,987	137,371,376	1,401	59,137,159	123,650,594	-	-
Fast Response Cutter (FRC)	17,644,216	-	-	-	-	-	-	17,644,216	5,993,430	11,650,786	110,364,216	46,631	77,213,874	39,097,141	-	-
Cutter Small Boats	6,893	-	-	-	-	-	-	6,893	-	6,893	10,643	-	-	10,643	-	-
In-Service Vessel Sustainment	418,288	-	-	-	-	-	-	418,288	290,241	128,047	183,914	-	77,412	396,743	-	-
Inland Waterways and Western Rivers Cutters	6,250,896	-	-	-	-	-	-	6,250,896	5,423,576	827,320	6,986,768	810,606	3,456,072	8,143,666	-	-
Subtotal, Vessels	211,051,503	-	(21,000,000)	-	-	-	-	190,051,503	65,032,905	125,018,597	944,110,235	858,639	252,964,620	755,319,882	-	-
Aircraft																
HC-130J Acquisition/Conversion/Sustainment	3,832,147	-	-	-	-	-	-	3,832,147	1,683,965	2,148,182	10,839,974	-	4,686,034	7,837,906	-	-
HC-27J Conversion/Sustainment	511,373	-	-	-	-	-	-	511,373	364,214	147,159	7,873,135	-	2,257,523	5,979,826	-	-
HH-65 Conversion/Sustainment	379,590	-	-	-	-	-	-	379,590	315,727	63,863	7,119,326	-	2,407,074	5,027,979	-	-
MH-60T Sustainment	11,836	-	-	-	-	-	-	11,836	8,142	3,694	233,661	1,600	170,448	69,754	-	-
Small Unmanned Aircraft Systems	27,832	-	-	-	-	-	-	27,832	1,208	26,623	10,000	-	1,208	10,000	-	-
Subtotal, Aircraft	4,762,778	-	-	-	-	-	-	4,762,778	2,373,256	2,389,522	26,076,096	1,600	9,522,287	18,925,465	-	-
Other Acquisition Programs																
Program Oversight and Management	84,356	-	-	-	-	-	-	84,356	-	84,356	3,066	-	-	3,066	-	-
C4ISR	937,431	-	-	-	-	-	-	937,431	228,648	708,783	772,909	-	88,688	912,869	-	-
CG-Logistics Information Management System (CG-LIMS)	22,583	-	-	-	-	-	-	22,583	9,068	13,515	120,178	-	8,715	120,531	-	-
Cyber and Enterprise Mission Platform	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems	106,955	-	-	-	-	-	-	106,955	-	106,955	738,513	-	231,000	507,513	-	-
Subtotal, Other Acquisition Programs	1,151,324	-	-	-	-	-	-	1,151,324	237,716	913,608	1,634,665	-	328,402	1,543,979	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	1,399,517	-	-	-	-	-	-	1,399,517	596,418	803,099	4,369,976	61,991	4,207,270	697,133	-	-
Minor Shore	74,507	-	-	-	-	-	-	74,507	22,073	52,433	169,840	-	107,243	84,671	-	-
Military Housing	30,849,621	-	-	-	-	-	-	30,849,621	30,849,621	-	461,077	-	346,262	30,964,435	-	-
Subtotal, Shore Facilities and Aids to Navigation	32,323,645	-	-	-	-	-	-	32,323,645	31,468,112	855,533	5,000,893	61,991	4,660,775	31,746,239	-	-
Subtotal	601,071,866	-	(21,000,000)	-	-	-	-	580,071,866	268,940,328	311,131,537	1,235,348,124	1,560,371	335,728,640	1,166,999,441	-	-
Subtotal, Multi Year Accounts	3,289,247,309	2,030,100,000	(21,000,000)	429,000,000	2,459,100,000	(21,072,500)	-	5,706,274,809	1,725,800,559	3,980,474,250	4,096,810,649	23,418,820	848,877,653	4,950,314,735	23	-
Account 070 X 0613																
Carryover, AC&I																
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-
Integrated Deepwater Systems - Aireraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Carryover, AC&I	2	50,000,000	-	-	50,000,000	-	-	50,000,002	-	50,000,002	230,959	-	-	230,959	-	-
Supplemental / Emergency																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
Subtotal, Supplemental / Emergency	677,657	-	-	-	-	-	-	677,657	-	677,657	-	-	-	-	-	-
Carryover, AC&I																
Fast Response Cutter (FRC)	2,208,664	-	-	-	-	-	-	2,208,664	392	2,208,272	2,649,472	-	1,114,295	1,535,569	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Carryover, AC&I	2,216,076	-	-	-	-	-	-	2,216,076	392	2,215,684	2,649,472	-	1,114,295	1,535,569	-	-
Subtotal	2,893,735	50,000,000	-	-	50,000,000	-	-	52,893,735	392	52,893,343	2,880,431	-	1,114,295	1,766,528	-	-
Subtotal, No Year Accounts	2,893,735	50,000,000	-	-	50,000,000	-	-	52,893,735	392	52,893,343	2,880,431	-	1,114,295	1,766,528	-	-
Total, Procurement, Construction and Improvements	3,292,141,044	2,080,100,000	(21,000,000)	429,000,000	2,509,100,000	(21,072,500)	-	5,759,168,544	1,725,800,950	4,033,367,594	4,099,691,081	23,418,820	849,991,948	4,952,081,263	23	-
Research and Development																
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	-	7,476,000	-	-	7,476,000	(500,000)	-	6,976,000	4,597,148	2,378,852	-	-	225,692	4,371,457	-	-
Subtotal	-	7,476,000	-	-	7,476,000	(500,000)	-	6,976,000	4,597,148	2,378,852	-	-	225,692	4,371,457	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	4,824,597	-	-	-	-	-	-	4,824,597	2,859,421	1,965,176	3,908,979	-	1,536,603	5,231,796	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	429,453	-	-	-	-	-	-	429,453	150,259	279,194	714,861	-	248,032	617,088	-	-
<i>Subtotal</i>	429,453	-	-	-	-	-	-	429,453	150,259	279,194	714,861	-	248,032	617,088	-	-
<i>Subtotal, Multi Year Accounts</i>	5,254,050	7,476,000	-	-	7,476,000	(500,000)	-	12,230,050	7,606,828	4,623,222	4,623,840	-	2,010,327	10,220,341	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<i>Subtotal</i>	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
<i>Subtotal, No Year Accounts</i>	188,115	-	-	-	-	-	-	188,115	-	188,115	77,925	-	-	77,925	-	-
Total, Research and Development	5,442,165	7,476,000	-	-	7,476,000	(500,000)	-	12,418,165	7,606,828	4,811,337	4,701,765	-	2,010,327	10,298,267	-	-
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	1,471,810,278	630,879,396	157,256,708	-	1,282,877,593	346,189,393	-	-
<i>Subtotal</i>	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,471,810,278	630,879,396	157,256,708	-	1,282,877,593	346,189,393	-	-
<i>Subtotal, No Year Accounts</i>	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,471,810,278	630,879,396	157,256,708	-	1,282,877,593	346,189,393	-	-
Total, Retired Pay	139,170,674	1,963,519,000	-	-	1,963,519,000	-	-	2,102,689,674	1,471,810,278	630,879,396	157,256,708	-	1,282,877,593	346,189,393	-	-
Total, USCG	3,510,066,009	13,453,792,000	(22,000,000)	435,363,000	13,889,155,000	(43,134,193)	-	17,334,086,816	9,756,307,315	7,577,779,501	4,310,893,713	23,740,606	6,246,426,108	7,797,034,315	48,513	-

Footnotes
Column 3 FY Enacted Notes: For TAFS 70 22/24 0610 (PPAs Enterprise Management and Coastal & Shore Operations), there is an issue between how Continuing Resolution funding was provided and how we received funding in the enactment. For FY21, Museum funding was in Enterprise Management and in FY22 Museum funding was placed in Coastal and Shore Operations. However, when attempting to correct this issue for financial reporting the FSMS does not properly capture transactions. Further analysis will be made for update.

Column 5 Supplemental Notes: For TAFS 70 22 0610, there is an issue with Supplemental Funding. We received \$4.26M in Operation Allies Welcome Funding thus far, of which \$1.363M was entered into Military Pay and \$2.9M was entered into Coastal and Shore Operations PPA. However, when attempting to correct this issue for financial reporting the FSMS does not properly capture transactions. Further analysis will be made for update.

Column 9 Total Obligational Authority Notes: For TAFS 70 22 0610, there is an issue with capturing Oil Spill Liability Trust funding (\$24.5M) in Total Obligation Authority. The total obligation authority for Military Pay should be \$4,344,782,000. However, when attempting to correct this issue for financial reporting the FSMS does not properly capture transactions. Further analysis will be made for update.

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 JUNE 30, 2022
COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0400																
Mission Support																
Mission Support	-	602,451,000	-	-	602,451,000	(3,700,000)	-	598,751,000	282,209,245	316,541,755	-	-	205,989,887	76,219,358	896	1,900
Subtotal, Mission Support	-	602,451,000	-	-	602,451,000	(3,700,000)	-	598,751,000	282,209,245	316,541,755	-	-	205,989,887	76,219,358	896	1,900
Protective Operations																
Protection of Person and Facilities	17,698	845,549,000	-	-	845,549,000	3,700,000	-	849,266,698	608,925,182	240,341,516	-	17,698	541,132,991	67,774,493	3,056	-
Protective Countermeasure	-	72,521,000	-	-	72,521,000	-	-	72,521,000	28,980,430	43,540,570	-	-	14,528,915	14,451,515	136	-
Protective Intelligence	-	74,167,000	-	-	74,167,000	-	-	74,167,000	47,497,003	26,669,997	-	-	43,883,236	3,613,767	297	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	20,500,000	-	-	20,500,000	-	-	20,500,000	40,151	20,459,849	-	-	19,963	20,188	-	-
Subtotal, Protective Operations	17,698	1,012,737,000	-	-	1,012,737,000	3,700,000	-	1,016,454,698	685,442,766	331,011,932	-	17,698	599,565,105	85,859,963	3,489	-
Field Operations																
Domestic and International Field Operations	-	713,439,000	-	-	713,439,000	8,794,000	-	722,233,000	535,551,251	186,681,749	-	-	504,419,782	31,131,469	3,044	-
Support for Computer Forensics Training	-	42,930,000	-	-	42,930,000	-	-	42,930,000	22,130,598	20,799,402	-	-	13,417,747	8,712,851	21	-
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Field Operations	-	762,369,000	-	-	762,369,000	8,794,000	-	771,163,000	557,681,849	213,481,151	-	-	517,837,529	39,844,320	3,065	-
Basic and In-Service Training and Professional Development																
Basic and In-Service Training and Professional Development	-	123,851,000	-	-	123,851,000	-	-	123,851,000	59,918,859	63,932,141	-	-	45,511,442	14,407,417	385	-
Subtotal, Basic and In-Service Training and Professional Development	-	123,851,000	-	-	123,851,000	-	-	123,851,000	59,918,859	63,932,141	-	-	45,511,442	14,407,417	385	-
Subtotal	17,698	2,501,408,000	-	-	2,501,408,000	8,794,000	-	2,510,219,698	1,585,252,719	924,966,979	-	17,698	1,368,903,963	216,331,058	7,835	1,900
Subtotal, Annual Accounts	17,698	2,501,408,000	-	-	2,501,408,000	8,794,000	-	2,510,219,698	1,585,252,719	924,966,979	-	17,698	1,368,903,963	216,331,058	7,835	1,900
Account 070 22/23 0400																
Protective Operations																
Protection of Person and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	1,011,350	16,988,650	-	-	1,011,350	-	-	-
Protective Countermeasure	-	15,241,000	-	-	15,241,000	-	-	15,241,000	1,543,551	13,697,449	-	-	1,222,356	321,195	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	130,769	4,369,231	-	-	327	130,442	-	-
Subtotal, Protective Operations	-	37,741,000	-	-	37,741,000	-	-	37,741,000	2,685,670	35,055,330	-	-	2,234,032	451,637	-	-
Field Operations																
Domestic and International Field Operations	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	13,880,000	-	-	13,880,000	-	-	13,880,000	2,000,242	11,879,758	-	-	15,704	1,984,538	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	53,321,000	-	-	53,321,000	-	-	53,321,000	4,685,912	48,635,088	-	-	2,249,737	2,436,176	-	-
Account 070 21/22 0400																
Protective Operations																
Protection of Person and Facilities	15,150,169	-	-	-	-	-	-	15,150,169	15,150,149	20	2,095,173	826,700	13,608,211	2,810,411	-	-
Protective Countermeasure	2,592,158	-	-	-	-	-	-	2,592,158	1,299,049	1,293,109	3,352,415	149,507	2,899,731	1,602,226	-	-
Presidential Campaigns and National Special Security Events	4,063,031	-	(3,433,220)	-	-	3,433,220	-	4,063,031	1,315,301	2,747,730	278,716	177,721	1,268,744	147,552	-	-
Subtotal, Protective Operations	21,805,358	-	(3,433,220)	-	-	3,433,220	-	21,805,358	17,764,498	4,040,860	5,726,304	1,153,928	17,776,687	4,560,188	-	-
Field Operations																
Domestic and International Field Operations	-	-	(1,336,474)	-	-	1,336,474	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	(1,336,474)	-	-	1,336,474	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	3,810,541	-	(1,624,596)	-	-	1,624,596	-	3,810,541	892,513	2,918,027	7,537,468	-	2,340,435	6,089,546	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	25,615,898	-	(6,394,290)	-	-	6,394,290	-	25,615,898	18,657,011	6,958,887	13,263,772	1,153,928	20,117,122	10,649,733	-	-
Subtotal, Multi Year Accounts	25,615,898	53,321,000	(6,394,290)	-	53,321,000	6,394,290	-	78,936,898	23,342,923	55,593,975	13,263,772	1,153,928	22,366,858	13,085,909	-	-
Account 070 X 0400																
Multi and No-Year Account																
Hq, Management And Administration	102,969	-	-	-	-	-	-	102,969	-	102,969	628,989	-	1,865	627,124	-	-
Protection Of Persons And Facilities	215,487	-	-	-	-	-	-	215,487	-	215,487	45,301	-	-	45,301	-	-
National Special Security Event Funds	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	12,802,579	-	-	-	-	-	-	12,802,579	793,508	12,009,071	9,308,985	-	4,273,603	5,828,889	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support For Missing And Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi and No-Year Account	13,133,168	-	-	-	-	-	-	13,133,168	793,508	12,339,661	9,985,575	-	4,275,468	6,503,615	-	-
Supplemental / Emergency																
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,485,856	154	-	1,485,702	-	-
Subtotal, Supplemental / Emergency	42,789	-	-	-	-	-	-	42,789	-	42,789	1,485,856	154	-	1,485,702	-	-
Subtotal	13,175,958	-	-	-	-	-	-	13,175,958	793,508	12,382,450	11,471,431	154	4,275,468	7,989,317	-	-
Subtotal, No Year Accounts	13,175,958	-	-	-	-	-	-	13,175,958	793,508	12,382,450	11,471,431	154	4,275,468	7,989,317	-	-
Total, Operations and Support	38,809,554	2,554,729,000	(6,394,290)	-	2,554,729,000	15,188,290	-	2,602,332,554	1,609,389,150	992,943,404	24,735,203	1,171,779	1,395,546,289	237,406,284	7,835	1,900

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 22/24 0401																
Protection Infrastructure	-	41,791,000	-	-	41,791,000	-	-	41,791,000	7,593,722	34,197,278	-	-	7,203,930	389,792	-	-
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	2,850	9,897,150	-	-	-	2,850	-	-
Subtotal	-	54,849,000	-	-	54,849,000	-	-	54,849,000	7,596,572	47,252,428	-	-	7,203,930	392,642	-	-
Account 070 21/23 0401																
Protection Infrastructure	31,851,453	-	-	-	-	-	-	31,851,453	2,957,391	28,894,061	22,113,877	6,648,000	9,252,952	9,170,316	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	32,851,453	-	-	-	-	-	-	32,851,453	2,957,391	29,894,061	22,113,877	6,648,000	9,252,952	9,170,316	-	-
Account 070 20/22 0401																
Protection Infrastructure	18,228,478	-	-	-	-	-	-	18,228,478	4,478,413	13,750,065	29,192,530	4,514,434	12,950,854	16,205,654	-	-
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	5,478,413	13,750,065	31,092,530	4,514,434	14,850,854	17,205,654	-	-
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	16,032,377	90,896,554	53,206,406	11,162,434	31,307,737	26,768,612	-	-
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	16,032,377	90,973,717	53,520,876	11,162,434	31,307,737	27,083,082	-	-
Research and Development																
Account 070 22/23 0804																
Research and Development	-	2,310,000	-	-	2,310,000	-	-	2,310,000	250,000	2,060,000	-	-	-	250,000	-	-
Subtotal	-	2,310,000	-	-	2,310,000	-	-	2,310,000	250,000	2,060,000	-	-	-	250,000	-	-
Account 070 21/22 0804																
Research and Development	7,680,909	-	-	-	-	-	-	7,680,909	320,576	7,360,333	1,228,237	74,558	645,101	829,154	-	-
Subtotal	7,680,909	-	-	-	-	-	-	7,680,909	320,576	7,360,333	1,228,237	74,558	645,101	829,154	-	-
Subtotal, Multi Year Accounts	7,680,909	2,310,000	-	-	2,310,000	-	-	9,990,909	570,576	9,420,333	1,228,237	74,558	645,101	1,079,154	-	-
Total, Research and Development	7,680,909	2,310,000	-	-	2,310,000	-	-	9,990,909	570,576	9,420,333	1,228,237	74,558	645,101	1,079,154	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution For Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	179,048,639	91,315,591	22,500,000	-	178,641,872	22,906,767	-	-
Subtotal	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	179,048,639	91,315,591	22,500,000	-	178,641,872	22,906,767	-	-
Subtotal, No Year Accounts	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	179,048,639	91,315,591	22,500,000	-	178,641,872	22,906,767	-	-
Total, Contribution for Annuity Benefits	2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	179,048,639	91,315,591	22,500,000	-	178,641,872	22,906,767	-	-
Total, USSS	101,011,786	2,879,888,000	(6,394,290)	-	2,879,888,000	15,188,290	-	2,989,693,786	1,805,040,742	1,184,653,044	101,984,316	12,408,772	1,606,140,999	288,475,288	7,835	1,900

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16			
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count			
Operations and Support																			
Account 070 22 0700																			
Mission Support	-	519,000,000	-	-	519,000,000	786,569	-	519,786,569	371,103,283	148,683,286	-	-	262,123,188	108,980,095	1,071	807			
Regional Operations	-	187,881,000	-	-	187,881,000	216,944	36,281	188,134,225	134,339,341	53,794,884	-	-	121,328,264	13,011,077	978	741			
Preparedness and Protection	-	210,946,000	-	-	210,946,000	1,039,850	-	211,985,850	99,925,229	112,060,621	-	-	68,385,255	31,539,974	487	366			
Mitigation	-	61,663,000	-	-	61,663,000	1,383,881	-	63,046,881	18,542,173	44,504,708	-	-	15,085,176	3,456,997	94	67			
Response	-	173,351,000	-	-	173,351,000	1,144,331	-	174,495,331	113,801,807	60,693,524	-	-	90,663,720	23,138,087	799	596			
[Urban Search and Rescue]	-	37,832,000	-	-	37,832,000	-	-	37,832,000	450,422	37,381,578	-	-	166,208	284,214	-	-			
Recovery	-	55,186,000	-	-	55,186,000	2,221,425	-	57,407,425	38,502,321	18,905,104	-	-	32,520,351	5,981,970	245	182			
		Subtotal			1,245,859,000	6,793,000	36,281	1,252,688,281	776,664,576	476,023,705			590,272,162	186,392,414	3,674	2,759			
		Subtotal, Annual Accounts			1,245,859,000	6,793,000	36,281	1,252,688,281	776,664,576	476,023,705			590,272,162	186,392,414	3,674	2,759			
Account 070 22/26 0700																			
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mitigation	-	-	-	67,000,000	67,000,000	(167,500)	-	66,832,500	-	66,832,500	-	-	-	-	-	-			
		Subtotal			67,000,000	(167,500)		66,832,500		66,832,500									
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		66,832,500		66,832,500									
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	53,574,447	36,281	1,365,801,088	776,664,576	589,136,512	4,441	590,272,162	186,396,856	3,674	2,759
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	1,770,677	18,014,323	-	-	1,080,635	690,042	-	-			
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mission Support Assets and Infrastructure	-	78,990,000	-	-	78,990,000	-	-	78,990,000	51,092,568	27,897,432	-	-	22,112,641	28,979,928	-	-			
		Subtotal			98,775,000			98,775,000	52,863,246	45,911,754			23,193,276	29,669,970					
Account 070 21/25 0414																			
Construction and Facility Improvements	18,233,602	-	-	-	-	-	-	18,233,602	261,435	17,972,167	27,723,920	111	3,827,540	24,157,703	-	-			
		Subtotal			18,233,602			18,233,602	261,435	17,972,167	27,723,920	111	3,827,540	24,157,703					
Account 070 21/23 0414																			
Operational Communications/Information Technology	79,819	-	-	-	-	-	-	79,819	31	79,788	9,742,913	-	6,547,017	3,195,927	-	-			
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mission Support Assets and Infrastructure	14,443,219	-	-	-	-	-	-	14,443,219	6,057,714	8,385,505	14,896,085	30,446	13,029,942	7,893,410	-	-			
		Subtotal			14,523,038			14,523,038	6,057,745	8,465,293	24,638,997	30,446	19,576,959	11,089,337					
Account 070 20/24 0414																			
Construction and Facility Improvements	26,146	-	-	-	-	-	-	26,146	17	26,129	47,686,981	9,102	13,863,265	33,814,631	-	-			
		Subtotal			26,146			26,146	17	26,129	47,686,981	9,102	13,863,265	33,814,631					
Account 070 20/22 0414																			
Operational Communications/Information Technology	775	-	-	-	-	-	-	775	-	775	2,137,822	-	2,008,110	129,712	-	-			
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Mission Support Assets and Infrastructure	4,932,086	-	-	-	-	-	-	4,932,086	810,067	4,122,020	5,825,993	1,490,200	4,794,275	351,585	-	-			
		Subtotal			4,932,862			4,932,862	810,067	4,122,795	7,963,815	1,490,200	6,802,384	481,297					
Account 070 19/23 0414																			
Construction and Facility Improvements	80,696	-	-	-	-	-	-	80,696	-	80,696	20,144,533	4,000	4,277,376	15,863,158	-	-			
		Subtotal			80,696			80,696		80,696	20,144,533	4,000	4,277,376	15,863,158					
		Subtotal, Multi Year Accounts			37,796,343	209,985,000		247,781,343	60,389,589	187,391,754	128,158,247	1,533,860	71,540,801	115,473,176					
		Total, Procurement, Construction and Improvements			37,796,343	209,985,000		247,781,343	60,389,589	187,391,754	128,158,247	1,533,860	71,540,801	115,473,176					
Disaster Relief Fund THU Sales																			
Account 070 22/23 0702																			
Base Disaster Relief	-	-	-	-	-	-	-	11,515,556	1,553,186	9,962,370	-	-	1,553,186	-	-	-			
		Subtotal						11,515,556	1,553,186	9,962,370			1,553,186						

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 21/25 0702																
Disaster Relief Category	26,604,207,999	-	-	-	-	-	-	26,604,207,999	16,454,609,546	10,149,598,453	16,686,801,362	1,940,508,566	14,126,824,422	17,074,077,921	-	-
<i>Subtotal</i>	26,604,207,999	-	-	-	-	-	-	26,604,207,999	16,454,609,546	10,149,598,453	16,686,801,362	1,940,508,566	14,126,824,422	17,074,077,921	-	-
Account 070 21/22 0702																
Base Disaster Relief	12,019,977	-	-	-	-	-	-	12,019,977	12,019,977	-	823,408	-	12,832,785	10,600	-	-
<i>Subtotal</i>	12,019,977	-	-	-	-	-	-	12,019,977	12,019,977	-	823,408	-	12,832,785	10,600	-	-
<i>Subtotal, Multi Year Accounts</i>	26,616,227,976	-	-	-	-	-	-	11,515,556	26,627,743,532	16,468,182,709	10,159,560,823	16,687,624,770	14,141,210,392	17,074,088,521	-	-
Total, Disaster Relief Fund THU Sales	26,616,227,976	-	-	-	-	-	-	11,515,556	26,627,743,532	16,468,182,709	10,159,560,823	16,687,624,770	1,940,508,566	14,141,210,392	17,074,088,521	-
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	2,431,233,833	-	-	-	-	663,117,369	-	3,094,351,202	357,103,604	2,737,247,598	327,580,347	1,148,209	274,413,035	409,122,707	-	-
<i>Subtotal</i>	2,431,233,833	-	-	-	-	663,117,369	-	3,094,351,202	357,103,604	2,737,247,598	327,580,347	1,148,209	274,413,035	409,122,707	-	-
<i>Subtotal, No Year Accounts</i>	2,431,233,833	-	-	-	-	663,117,369	-	3,094,351,202	357,103,604	2,737,247,598	327,580,347	1,148,209	274,413,035	409,122,707	-	-
Total, National Flood Insurance Fund - Reserve Fund	2,431,233,833	-	-	-	-	663,117,369	-	3,094,351,202	357,103,604	2,737,247,598	327,580,347	1,148,209	274,413,035	409,122,707	-	-
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	13,536,918	130,956,034	-	-	130,956,034	21,003,385	-	165,496,337	3,709,644	161,786,693	98,556,245	13,536,918	25,589,039	63,139,933	-	-
<i>Subtotal</i>	13,536,918	130,956,034	-	-	130,956,034	21,003,385	-	165,496,337	3,709,644	161,786,693	98,556,245	13,536,918	25,589,039	63,139,933	-	-
<i>Subtotal, No Year Accounts</i>	13,536,918	130,956,034	-	-	130,956,034	21,003,385	-	165,496,337	3,709,644	161,786,693	98,556,245	13,536,918	25,589,039	63,139,933	-	-
Total, Disaster Assistance Direct Loan Financing Account	13,536,918	130,956,034	-	-	130,956,034	21,003,385	-	165,496,337	3,709,644	161,786,693	98,556,245	13,536,918	25,589,039	63,139,933	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	2,584,865	-	-	-	-	-	15,706,000	18,290,865	11,507,819	6,783,046	6,796,640	129,329	12,022,241	6,152,889	41	29
Floodplain Management and Mapping	120,351,950	-	-	-	-	-	129,152,361	249,504,311	123,806,895	125,697,416	131,759,507	5,716,384	136,229,805	113,620,213	256	191
Mandatory	4,219,922,391	9,900,000,000	14,307,000	-	9,914,307,000	-	2,381,710,007	16,515,939,398	1,552,873,569	14,963,065,829	1,949,222,337	96,845,758	2,415,745,036	989,505,112	186	137
Flood Mitigation Assistance (FMA) - Discretionary	-	-	-	700,000,000	700,000,000	(1,750,000)	-	698,250,000	-	698,250,000	-	-	-	-	-	-
<i>Subtotal</i>	4,342,859,206	9,900,000,000	14,307,000	700,000,000	10,614,307,000	(1,750,000)	2,526,568,368	17,481,984,574	1,688,188,283	15,793,796,291	2,087,778,484	102,691,471	2,563,997,082	1,109,278,214	483	357
<i>Subtotal, No Year Accounts</i>	4,342,859,206	9,900,000,000	14,307,000	700,000,000	10,614,307,000	(1,750,000)	2,526,568,368	17,481,984,574	1,688,188,283	15,793,796,291	2,087,778,484	102,691,471	2,563,997,082	1,109,278,214	483	357
Total, National Flood Insurance Fund	4,342,859,206	9,900,000,000	14,307,000	700,000,000	10,614,307,000	(1,750,000)	2,526,568,368	17,481,984,574	1,688,188,283	15,793,796,291	2,087,778,484	102,691,471	2,563,997,082	1,109,278,214	483	357
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	28,847,281	18,288,804	-	-	18,288,804	282,865,538	-	330,001,623	2,417,249	327,584,374	47,878,897	10,631,898	14,805,412	24,858,836	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	12,565,996	-	-	-	-	40,212,349	-	52,778,345	1,768,087	51,010,257	2,894,549	1,375,739	1,434,166	1,852,731	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	164,324,757	14,415,404	-	-	14,415,404	-	-	178,740,161	-	178,740,161	36,680,763	1,977,800	6,796,720	27,906,243	-	-
<i>Subtotal</i>	205,738,034	32,704,208	-	-	32,704,208	323,077,887	-	561,520,130	4,185,336	557,334,793	87,454,208	13,985,438	23,036,298	54,617,809	-	-
Account 070 X 0702																
Base Disaster Relief	13,139,260,889	18,799,000,000	(147,592,596)	200,000,000	18,851,407,404	(350,077,887)	-	31,640,590,406	14,734,575,272	16,906,015,134	49,430,060,766	3,697,589,512	10,436,480,360	50,030,566,166	-	-
<i>Subtotal</i>	13,139,260,889	18,799,000,000	(147,592,596)	200,000,000	18,851,407,404	(350,077,887)	-	31,640,590,406	14,734,575,272	16,906,015,134	49,430,060,766	3,697,589,512	10,436,480,360	50,030,566,166	-	-
<i>Subtotal, No Year Accounts</i>	13,344,998,923	18,831,704,208	(147,592,596)	200,000,000	18,884,111,612	(27,000,000)	-	32,202,110,536	14,738,760,608	17,463,349,927	49,517,514,974	3,711,574,950	10,459,516,658	50,085,183,975	-	-
Total, Disaster Assistance Direct Loan Program Account	13,344,998,923	18,831,704,208	(147,592,596)	200,000,000	18,884,111,612	(27,000,000)	-	32,202,110,536	14,738,760,608	17,463,349,927	49,517,514,974	3,711,574,950	10,459,516,658	50,085,183,975	-	-
Offsetting Collections																
Account 070 X 5701																
Management and Administration	(2,431,233,833)	-	-	-	-	(663,117,369)	-	(3,094,351,202)	(357,103,604)	(2,737,247,598)	(327,580,347)	(1,148,209)	(274,413,035)	(409,122,707)	-	-
<i>Subtotal</i>	(2,431,233,833)	-	-	-	-	(663,117,369)	-	(3,094,351,202)	(357,103,604)	(2,737,247,598)	(327,580,347)	(1,148,209)	(274,413,035)	(409,122,707)	-	-
Account 070 X 4236																
Management and Administration	(2,584,865)	-	-	-	-	-	(15,706,000)	(18,290,865)	(11,507,819)	(6,783,046)	(6,796,640)	(129,329)	(12,022,241)	(6,152,889)	(41)	(26)
Management and Administration	(120,351,950)	-	-	-	-	-	(129,152,361)	(249,504,311)	(123,806,895)	(125,697,417)	(131,759,507)	(5,716,384)	(136,229,805)	(113,620,213)	(266)	(169)
Management and Administration	(4,219,922,391)	(9,900,000,000)	(14,307,000)	-	(9,914,307,000)	-	(2,381,710,007)	(16,515,939,398)	(1,552,873,569)	(14,963,065,829)	(1,949,222,337)	(96,845,758)	(2,415,745,036)	(989,505,111)	(188)	(121)
Management and Administration	-	-	-	1,750,000	1,750,000	-	1,750,000	-	1,750,000	-	1,750,000	-	-	-	-	-
<i>Subtotal</i>	(4,342,859,207)	(9,900,000,000)	(14,307,000)	-	(9,914,307,000)	1,750,000	(2,526,568,368)	(16,781,984,575)	(1,688,188,283)	(15,093,796,292)	(2,087,778,483)	(102,691,470)	(2,563,997,083)	(1,109,278,213)	(495)	(316)
Account 070 X 0715																
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(134)	(88)
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(134)	(88)
<i>Subtotal, No Year Accounts</i>	(6,774,093,040)	(9,900,000,000)	(14,307,000)	-	(9,914,307,000)	(661,367,369)	(2,526,568,368)	(19,876,335,777)	(2,045,291,886)	(17,831,043,891)	(2,415,358,830)	(103,839,679)	(2,838,410,117)	(1,518,400,920)	(629)	(404)
Total, Offsetting Collections	(6,774,093,040)	(9,900,000,000)	(14,307,000)	-	(9,914,307,000)	(661,367,369)	(2,526,568,368)	(19,876,335,777)	(2,04							

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
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	51,816,019	15,721,981	-	-	20,271,780	31,544,239	96	75
Emergency Management Institute	-	18,000,000	-	-	18,000,000	-	-	18,000,000	18,000,000	-	-	-	2,830,773	15,169,227	-	-
National Domestic Preparedness Consortium	-	22,030,000	-	-	22,030,000	-	3,251	22,033,251	13,436,410	8,596,841	-	-	9,415,860	4,020,550	76	57
U.S. Fire Administration	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
[Operation Stonegarden]	-	53,212,000	-	-	53,212,000	-	-	53,212,000	33,858,195	19,353,805	-	-	21,139,048	12,719,147	109	86
[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	-	-	-	37,321,337	112,678,663	-	-
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	5,748,305	14,073,032	-	-	4,384,125	1,364,180	36	28
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	272,858,929	2,432,844,470	-	-	95,362,923	177,496,006	317	246
Subtotal, Annual Accounts	-	2,657,698,811	-	50,000,000	2,707,698,811	(2,000,000)	4,588	2,705,703,399	272,858,929	2,432,844,470	-	-	95,362,923	177,496,006	317	246
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	3,015,145	-	-	-	-	-	-	3,015,145	-	3,015,145	98,303,546	1,324,765	9,861,222	87,117,559	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	429,432,282	-	99,370,612	330,061,670	-	-
Subtotal	303,015,145	-	-	-	-	-	-	303,015,145	-	303,015,145	527,735,827	1,324,765	109,231,834	417,179,228	-	-
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	-	1,957,443	18,042,557	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	360,000,000	-	-	-	-	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	12,700,000	-	-	-	-	-	-	12,700,000	8,035,144	4,664,856	-	-	6,482,860	1,552,284	-	-
Subtotal	737,700,000	-	-	-	-	-	-	737,700,000	8,035,144	729,664,856	20,000,000	-	8,440,303	19,594,841	-	-
Subtotal, Multi Year Accounts	1,040,715,145	723,000,000	-	-	723,000,000	35,000,000	-	1,798,715,145	8,035,144	1,790,680,001	547,735,827	1,324,765	117,672,137	436,774,069	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	60,257,655	275,500,000	-	-	275,500,000	-	-	335,757,655	35,171,619	300,586,036	548,887,296	750,427	162,049,623	421,258,866	-	-
Predisaster Mitigation Fund	124,199,827	-	-	-	-	-	-	124,199,827	146,072	124,053,755	146,567,588	2,375,479	29,101,848	115,236,332	-	-
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	130,000,000	-	191,618,757	-	93,284,985	228,333,772	-	-
Center for Domestic Preparedness	195,971	-	-	-	-	-	39,799	235,770	200,000	35,770	-	-	200,000	-	-	-
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	-	709,177,500	-	-	-	-	-	-
Cybersecurity Grant Program Funding	-	-	-	200,000,000	200,000,000	(8,975,307)	-	191,024,693	-	191,024,693	-	-	-	-	-	-
Subtotal	184,653,453	405,500,000	-	1,033,000,000	1,438,500,000	(36,047,807)	39,799	1,587,145,445	165,517,692	1,421,627,753	887,073,640	3,125,906	284,436,457	765,028,969	-	-
Subtotal, No Year Accounts	184,653,453	405,500,000	-	1,033,000,000	1,438,500,000	(36,047,807)	39,799	1,587,145,445	165,517,692	1,421,627,753	887,073,640	3,125,906	284,436,457	765,028,969	-	-
Total, Federal Assistance	1,225,368,598	3,786,198,811	-	1,083,000,000	4,869,198,811	(3,047,807)	44,387	6,091,563,989	446,411,765	5,645,152,224	1,434,809,468	4,450,671	497,471,517	1,379,299,045	317	246

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Legacy																
Account 070 X 0716																
National Predisaster Mitigation Fund	25,820,801	-	(3,000,000)	-	-	-	-	22,820,801	574,063	22,246,738	99,135,160	8,501,567	18,462,437	72,745,218	-	-
Subtotal	25,820,801	-	(3,000,000)	-	-	-	-	22,820,801	574,063	22,246,738	99,135,160	8,501,567	18,462,437	72,745,218	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	11,288,659	-	-	-	-	33,061,454	28,866,925	44,350,113	26,958,107	17,392,006	13,281,742	1,268,807	28,062,761	10,908,281	136	100
Subtotal	11,288,659	-	-	-	-	33,061,454	28,866,925	44,350,113	26,958,107	17,392,006	13,281,742	1,268,807	28,062,761	10,908,281	136	100
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	7,957,499	-	-	-	-	-	-	7,957,499	30	7,957,469	11,995,599	748,800	2,695,669	8,551,159	-	-
Subtotal	7,957,499	-	-	-	-	-	-	7,957,499	30	7,957,469	11,995,599	748,800	2,695,669	8,551,159	-	-
Subtotal, No Year Accounts	45,274,210	-	(3,201,360)	-	-	33,061,454	28,866,925	75,134,304	27,532,200	47,602,104	124,951,251	10,525,061	49,694,455	92,263,936	136	100
Total, Legacy	45,274,210	-	(3,201,360)	-	-	33,061,454	28,866,925	75,134,304	27,532,200	47,602,104	124,951,251	10,525,061	49,694,455	92,263,936	136	100
Total, FEMA	41,283,318,105	24,204,703,053	(151,577,734)	2,050,000,000	26,107,110,457	77,591,479	40,463,149	67,475,631,128	32,521,651,092	34,953,980,035	67,991,619,397	5,682,130,026	25,835,295,022	68,995,845,441	3,981	3,058

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0566																
Mission Support																
Strategy, Policy & Plans	-	13,144,000	-	-	13,144,000	-	-	13,144,000	6,168,726	6,975,274	-	-	5,604,943	563,783	41	30
External Affairs	-	16,277,000	-	-	16,277,000	-	-	16,277,000	13,322,680	2,954,320	-	-	7,034,756	6,287,924	41	50
CTO	-	10,525,000	-	-	10,525,000	-	-	10,525,000	4,714,566	5,810,434	-	-	3,133,683	1,580,883	14	47
Privacy	-	3,213,000	-	-	3,213,000	-	-	3,213,000	1,759,915	1,453,085	-	-	1,343,614	416,301	12	-
National Services Support Facilities Management	-	2,017,000	-	-	2,017,000	-	-	2,017,000	1,163,526	853,474	-	-	486,030	677,496	3	-
Mission Support	-	113,526,000	-	-	113,526,000	302,000	-	113,828,000	82,757,795	31,070,205	-	-	63,431,505	19,326,290	477	459
Subtotal, Mission Support	-	158,702,000	-	-	158,702,000	302,000	-	159,004,000	109,887,208	49,116,792	-	-	81,034,531	28,852,676	588	586
Emergency Communications																
Emergency Communications Preparedness	-	63,175,000	-	-	63,175,000	-	-	63,175,000	35,972,899	27,202,101	-	-	22,752,525	13,220,374	80	203
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	62,443,000	-	-	62,443,000	-	-	62,443,000	34,638,950	27,804,050	-	-	11,440,371	23,198,579	16	96
Next Generation Networks Priority Services	-	13,181,000	-	-	13,181,000	-	-	13,181,000	5,695,500	7,485,500	-	-	4,636,024	4,059,476	8	38
Subtotal, Priority Telecommunication Services	-	75,624,000	-	-	75,624,000	-	-	75,624,000	40,334,450	35,289,550	-	-	13,076,395	27,258,055	24	134
Subtotal, Emergency Communications	-	138,799,000	-	-	138,799,000	-	-	138,799,000	76,307,349	62,491,651	-	-	35,828,920	40,478,429	104	337
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	14,959,000	-	-	14,959,000	-	-	14,959,000	9,887,577	5,071,423	-	-	6,053,347	3,834,230	51	32
Security Programs	-	34,068,000	-	-	34,068,000	-	-	34,068,000	15,009,153	19,058,847	-	-	6,220,119	8,789,034	49	62
CISA Exercises	-	22,292,000	-	-	22,292,000	-	-	22,292,000	13,852,189	8,439,811	-	-	3,770,585	10,081,604	24	32
Assessments and Infrastructure Information	-	44,658,000	-	-	44,658,000	-	-	44,658,000	25,827,607	18,830,393	-	-	10,186,743	15,640,864	67	34
Bombing Prevention	-	34,000,000	-	-	34,000,000	-	-	34,000,000	16,092,197	17,907,803	-	-	5,935,358	10,156,839	27	65
Subtotal, Infrastructure Assessments and Security	-	149,977,000	-	-	149,977,000	-	-	149,977,000	80,668,723	69,308,277	-	-	32,166,152	48,502,571	218	225
Chemical Security	-	44,907,000	-	-	44,907,000	-	-	44,907,000	33,248,096	11,658,904	-	-	16,313,612	16,934,484	65	94
Subtotal, Infrastructure Security	-	194,884,000	-	-	194,884,000	-	-	194,884,000	113,916,819	80,967,181	-	-	48,479,764	65,437,055	283	319
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	28,687,000	-	-	28,687,000	-	-	28,687,000	7,941,950	20,745,050	-	-	5,668,271	2,273,679	36	42
Council Management	-	13,753,000	-	-	13,753,000	-	-	13,753,000	7,189,277	6,563,723	-	-	4,633,196	2,556,081	21	17
Stakeholder Engagement	-	28,344,000	-	-	28,344,000	-	-	28,344,000	12,386,934	15,957,066	-	-	7,905,792	4,481,143	42	27
International Affairs	-	6,364,000	-	-	6,364,000	-	-	6,364,000	1,842,717	4,521,283	-	-	1,374,297	468,420	12	24
Subtotal, Stakeholder Engagement and Requirements	-	77,148,000	-	-	77,148,000	-	-	77,148,000	29,360,878	47,787,122	-	-	19,581,556	9,779,323	111	110
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	14,972,000	-	-	14,972,000	-	-	14,972,000	9,871,230	5,100,770	-	-	9,385,758	485,472	58	168
Threat Hunting	-	196,247,000	-	-	196,247,000	671,000	-	196,918,000	110,379,385	86,538,615	-	-	38,234,199	72,145,186	176	432
Vulnerability Management	-	208,659,000	-	-	208,659,000	-	-	208,659,000	105,507,440	103,151,560	-	-	24,840,482	80,666,958	152	303
Capacity Building	-	141,101,000	-	-	141,101,000	(866,000)	-	140,235,000	58,874,390	81,360,610	-	-	20,943,524	37,930,866	125	293
Operational Planning & Coordination	-	118,638,000	-	-	118,638,000	195,000	-	118,833,000	31,780,926	87,052,074	-	-	15,264,691	16,516,235	69	109
Subtotal, Cyber Operations	-	679,617,000	-	-	679,617,000	-	-	679,617,000	316,413,371	363,203,629	-	-	108,668,654	207,744,717	580	1,305
Technology and Services																
Continuous Diagnostics and Mitigation	-	65,409,000	-	-	65,409,000	-	-	65,409,000	37,685,603	27,723,397	-	-	15,658,422	22,027,181	59	388
National Cybersecurity Protection System	-	317,370,000	-	-	317,370,000	-	-	317,370,000	241,235,830	76,134,170	-	-	98,364,114	142,871,716	161	677
Cybersecurity Services	-	7,040,000	-	-	7,040,000	-	-	7,040,000	-	7,040,000	-	-	-	-	-	17
Subtotal, Technology and Services	-	389,819,000	-	-	389,819,000	-	-	389,819,000	278,921,433	110,897,567	-	-	114,022,536	164,898,897	220	1,082
Subtotal, Cybersecurity	-	1,069,436,000	-	-	1,069,436,000	-	-	1,069,436,000	595,334,804	474,101,196	-	-	222,691,190	372,643,614	800	2,387
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	61,707,000	-	-	61,707,000	-	-	61,707,000	34,686,180	27,020,820	-	-	18,545,246	16,140,934	75	126
Intelligence	-	4,751,000	-	-	4,751,000	-	-	4,751,000	2,995,830	1,755,170	-	-	2,804,937	190,893	16	-
Planning and Readiness	-	7,452,000	-	-	7,452,000	-	-	7,452,000	4,664,534	2,787,466	-	-	2,723,911	1,940,623	15	13
Business Continuity and Emergency Preparedness	-	3,531,000	-	-	3,531,000	-	-	3,531,000	2,300,798	1,230,202	-	-	1,924,481	376,317	15	-
Subtotal, Operations Coordination and Planning	-	77,441,000	-	-	77,441,000	-	-	77,441,000	44,647,342	32,793,658	-	-	25,998,575	18,648,767	121	139
Regional Operations																
Coordination & Service Delivery	-	23,289,000	-	-	23,289,000	-	-	23,289,000	15,700,903	7,588,097	-	-	10,642,531	5,058,372	68	-
Security Advisors	-	64,954,000	-	-	64,954,000	-	-	64,954,000	41,113,165	23,840,835	-	-	31,003,679	10,109,486	218	6
Chemical Inspectors	-	31,746,000	-	-	31,746,000	-	-	31,746,000	24,256,614	7,489,386	-	-	20,261,952	3,994,662	156	-
Subtotal, Regional Operations	-	119,989,000	-	-	119,989,000	-	-	119,989,000	81,070,682	38,918,318	-	-	61,908,162	19,162,520	442	6
Subtotal, Integrated Operations	-	197,430,000	-	-	197,430,000	-	-	197,430,000	125,718,024	71,711,976	-	-	87,906,737	37,811,287	563	145
Risk Management Operations																
Infrastructure Analysis	-	119,835,000	-	-	119,835,000	-	-	119,835,000	39,081,704	80,753,296	-	-	24,563,284	14,518,420	144	238
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Risk Management Operations	-	119,835,000	-	-	119,835,000	-	-	119,835,000	39,081,704	80,753,296	-	-	24,563,284	14,518,420	144	238
Subtotal	-	1,956,234,000	-	-	1,956,234,000	302,000	-	1,956,536,000	1,089,606,786	866,929,214	-	-	520,085,982	569,520,804	2,593	4,122
Subtotal, Annual Accounts	-	1,956,234,000	-	-	1,956,234,000	302,000	-	1,956,536,000	1,089,606,786	866,929,214	-	-	520,085,982	569,520,804	2,593	4,122

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
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						
<i>Subtotal, Cybersecurity Response and Recovery (IIJA)</i>					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						
<i>Subtotal, Infrastructure Assessments and Security</i>					5,700,000			5,700,000		5,700,000						
<i>Risk Management Operations</i>																
Risk Management (IIJA)					19,700,000			19,700,000		19,700,000						
<i>Subtotal, Risk Management Operations</i>					19,700,000			19,700,000		19,700,000						
Stakeholder Engagement (IIJA)					9,600,000			9,600,000		9,600,000						
<i>Subtotal, IIJA</i>					35,000,000			35,000,000		35,000,000						
Account 070 22/23 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)		36,293,000			36,293,000			36,293,000	5,989,156	30,303,844			28,151	5,961,005		
<i>Subtotal, National Infrastructure</i>		36,293,000			36,293,000			36,293,000	5,989,156	30,303,844			28,151	5,961,005		
<i>Subtotal</i>		36,293,000			36,293,000			36,293,000	5,989,156	30,303,844			28,151	5,961,005		
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	46,188,120	41,911,428	33,667,684	4,175	40,914,513	38,937,115	16	
Capacity Building	122,814,553					977,550		123,792,103	38,246,614	85,545,489	48,527,890		49,987,892	36,786,612	21	
<i>Subtotal, Cyber Operations</i>	210,914,101					977,550		211,891,651	84,434,734	127,456,917	82,195,574	4,175	90,902,405	75,723,727	37	
<i>Technology and Services</i>																
CONTINUOUS DIAGNOSTICS AND MITIGATION	38,795,421					(730,745)		38,064,676	337,878	37,726,798	824,190		903,607	258,461	2	
NATIONAL CYBERSECURITY PROTECTION SYSTEM	2,961,035					(246,805)		2,714,230	920,624	1,793,606			861,499	59,125	9	
<i>Subtotal, Technology and Services</i>	41,756,456					(977,550)		40,778,906	1,258,502	39,520,404	824,190		1,765,106	317,586	11	
<i>Subtotal, Cybersecurity</i>	252,670,557							252,670,557	85,693,236	166,977,321	83,019,764	4,175	92,667,511	76,041,313	48	
<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	85,693,236	186,638,448	83,057,087	4,175	92,689,111	76,057,036	48	
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		16,164,236	6,204,377		33
<i>Subtotal, National Infrastructure</i>	1,155,685		(2,793,900)			2,793,900		1,155,685	1,155,685		21,212,929		16,164,236	6,204,377		33
<i>Subtotal</i>	1,155,685		(2,793,900)			2,793,900		1,155,685	1,155,685		21,212,929		16,164,236	6,204,377		33
<i>Subtotal, Multi Year Accounts</i>	273,487,369	36,293,000	(2,793,900)	55,000,000	91,293,000	2,793,900		364,780,369	92,838,076	271,942,292	104,270,015	4,175	108,881,498	88,222,419	48	33
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						
<i>Subtotal, No Year Accounts</i>						3,685,000		3,685,000		3,685,000						
Total, Operations and Support	273,487,369	1,992,527,000	(2,793,900)	55,000,000	2,047,527,000	6,780,900		2,325,001,369	1,182,444,862	1,142,556,507	104,270,015	4,175	628,967,480	657,743,222	2,641	4,155
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	23,290,788	94,867,212			7,989,101	15,301,687		
Continuous Diagnostics and Mitigation		292,361,000			292,361,000			292,361,000	98,064,423	194,296,577			38,619,017	59,445,406		
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		82,185,000						
Integrated Operations																
<i>Subtotal</i>		590,698,000			590,698,000			590,698,000	205,596,881	385,101,119			87,726,484	117,870,398		

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
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	-	63,491,053	154,338,032	-	-
Next Generation Networks Priority Services	7,106,516	-	-	-	-	-	-	7,106,516	4,887,789	2,218,727	21,671,545	236,754	17,279,069	9,043,511	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	38,230,000	-	-	-	-	-	-	38,230,000	7,000,000	31,230,000	17,348,811	8,585,000	11,645,800	4,118,012	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	133,546,889	-	84,720,354	48,826,535	-	-
National Cybersecurity Protection System	844,116	-	-	-	-	-	-	844,116	-	844,116	22,888,108	804,129	19,326,564	2,757,416	-	-
Integrated Operations	10,250,084	-	-	-	-	-	-	10,250,084	1,458,073	8,792,011	749,916	-	737,984	1,470,005	-	-
Subtotal	200,608,619	-	-	-	-	-	-	200,608,619	145,586,741	55,021,877	286,949,951	9,625,882	202,212,116	220,698,694	-	-
Account 070 20/22 0412																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	70	3,334,795	1,546,135	-	828,468	717,737	-	-
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	-	2,117,998	7,777,232	-	-
National Cybersecurity Protection System	12,684,740	-	-	-	-	-	-	12,684,740	5,914,189	6,770,552	60,128,089	11,297,876	10,884,611	43,859,790	-	-
Subtotal	17,316,306	-	-	-	-	-	-	17,316,306	5,914,259	11,402,047	75,680,893	12,394,376	15,645,819	53,554,957	-	-
Subtotal, Multi Year Accounts	217,924,925	590,698,000	-	-	590,698,000	-	-	808,622,925	357,097,882	451,525,043	362,630,843	22,020,258	305,584,419	392,124,048	-	-
Total, Procurement, Construction and Improvements	217,924,925	590,698,000	-	-	590,698,000	-	-	808,622,925	357,097,882	451,525,043	362,630,843	22,020,258	305,584,419	392,124,048	-	-
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	1,063,394	5,151,606	-	-	171,853	891,541	-	15
Subtotal	-	10,431,000	-	-	10,431,000	-	-	10,431,000	1,856,394	8,574,606	-	-	171,853	1,684,541	-	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	3,212,772	2,758,020	-	13
Subtotal	3,851,893	-	-	-	-	-	-	3,851,893	1,674,911	2,176,982	5,537,571	25,690	3,412,772	3,774,020	-	13
Subtotal, Multi Year Accounts	3,851,893	10,431,000	-	-	10,431,000	-	-	14,282,893	3,531,305	10,751,588	5,537,571	25,690	3,584,625	5,458,561	-	28
Total, Research and Development	3,851,893	10,431,000	-	-	10,431,000	-	-	14,282,893	3,531,305	10,751,588	5,537,571	25,690	3,584,625	5,458,561	-	28
Infrastructure Protection and Information Security																
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, Infrastructure Protection and Information Security	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, CISA	495,264,187	2,593,656,000	(2,793,900)	55,000,000	2,648,656,000	6,780,900	-	3,147,907,187	1,543,074,049	1,604,833,138	472,610,916	22,050,124	938,136,524	1,055,498,317	2,641	4,183

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0300																
Employment Status Verification	-	114,504,000	-	-	114,504,000	-	-	114,504,000	81,174,706	33,329,294	-	-	41,988,203	39,186,503	248	-
Application Processing	-	187,381,000	-	-	187,381,000	-	-	187,381,000	97,031,028	90,349,972	-	-	51,710,242	45,320,786	366	-
Subtotal	-	301,885,000	-	-	301,885,000	-	-	301,885,000	178,205,734	123,679,266	-	-	93,698,445	84,507,289	614	-
Subtotal, Annual Accounts	-	301,885,000	-	-	301,885,000	-	-	301,885,000	178,205,734	123,679,266	-	-	93,698,445	84,507,289	614	-
Account 070 22/23 0300																
Application Processing	-	87,619,000	-	-	87,619,000	-	-	87,619,000	-	87,619,000	-	-	-	-	-	-
Subtotal	-	87,619,000	-	-	87,619,000	-	-	87,619,000	-	87,619,000	-	-	-	-	-	-
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	-	88,987,190	-	-	-	-	-	-
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	265,890	-	-	-	-	-	-	265,890	-	265,890	39,765	-	-	39,765	-	-
E-Verify Program	2,297,314	-	-	-	-	-	-	2,297,314	1,625,748	671,566	217,457	-	201,182	1,642,023	-	-
Real ID Act Implementation	1,518,406	-	-	-	-	-	-	1,518,406	-	1,518,406	3,714	-	-	3,714	-	-
Subtotal	4,081,610	-	-	-	-	-	-	4,081,610	1,625,748	2,455,862	260,936	-	201,182	1,685,502	-	-
Subtotal, No Year Accounts	4,081,610	-	-	-	-	-	-	4,081,610	1,625,748	2,455,862	260,936	-	201,182	1,685,502	-	-
Total, Operations and Support	4,081,610	389,504,000	-	-	389,504,000	1,368,190	-	394,953,800	179,831,482	215,122,318	260,936	-	93,899,627	86,192,791	614	-
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	14,242,829	14,716,580	5,832,186	50,457	16,201,375	3,823,183	100	-
Service Center Operations	[8,395,765]	21,141,000	-	-	21,141,000	805,048	-	21,946,048	8,713,211	13,232,837	12,508,703	3,205	15,239,673	5,979,036	68	-
Subtotal	[19,984,580]	50,675,000	-	-	50,675,000	552,000	-	51,227,000	23,014,909	28,212,091	18,358,803	61,950	31,499,917	9,811,845	168	-
Account 070 X 5106																
Service Center Operations	[18,607,520]	20,000,000	-	-	20,000,000	309,000	-	20,309,000	13,573,999	6,735,001	6,424,127	524,630	9,331,728	10,141,768	-	-
Subtotal	[18,607,520]	20,000,000	-	-	20,000,000	309,000	-	20,309,000	13,573,999	6,735,001	6,424,127	524,630	9,331,728	10,141,768	-	-
Account 070 X 5088																
Administration	[181,012,669]	594,872,000	-	-	594,872,000	(468,253)	-	594,403,747	424,765,648	169,638,099	156,339,426	8,891,597	402,465,949	169,747,528	1,908	122
Asylum, refugee and international operations	[142,431,684]	371,352,000	-	-	371,352,000	3,234,338	-	374,586,338	237,320,788	137,265,550	43,088,732	6,622,906	237,978,769	35,807,845	1,697	38
Business Transformation	[196,097,058]	899,975,000	-	-	899,975,000	31,976,440	-	931,951,440	567,701,926	364,249,514	385,273,115	21,877,052	523,393,439	407,704,550	1,296	206
District Operations	[641,956,549]	1,893,699,000	-	-	1,893,699,000	(123,963,966)	-	1,769,735,034	1,330,515,978	439,219,056	325,775,323	14,799,683	1,261,348,107	380,143,511	8,529	1,256
Information and Customer Services	[45,253,167]	105,918,000	-	-	105,918,000	3,001,199	-	108,919,199	61,679,651	47,239,548	38,111,997	449,728	64,827,424	34,514,496	347	975
Records operations	[45,253,167]	124,853,000	-	-	124,853,000	14,691,970	-	139,544,970	87,357,574	52,187,396	22,529,899	360,007	89,054,877	20,472,589	462	534
Service Center Operations	[241,350,226]	729,699,000	-	-	729,699,000	(97,508,930)	-	632,190,070	522,399,888	109,790,182	90,206,668	6,503,102	473,081,160	133,022,294	3,514	1,228
Systematic Alien Verification for Entitlements (SAVE)	[15,084,389]	31,094,000	-	-	31,094,000	3,827,383	3,946,104	38,867,487	18,395,583	20,471,904	3,748,380	219,085	19,332,651	2,592,227	178	9
Operations Allies Welcome	-	193,000,000	-	-	193,000,000	-	-	193,000,000	16,814,845	176,185,155	-	-	11,001,458	5,813,387	-	-
Subtotal	-	4,944,462,000	-	-	4,944,462,000	(165,209,819)	3,946,104	4,783,198,285	3,266,951,881	1,516,246,404	1,065,073,540	59,723,160	3,082,483,834	1,189,818,427	17,931	4,369
Subtotal, No Year Accounts	[1,547,031,009]	5,015,137,000	-	-	5,015,137,000	(164,348,819)	3,946,104	4,854,734,285	3,303,540,789	1,551,193,496	1,089,856,470	60,309,740	3,123,315,479	1,209,772,040	18,099	4,369
Total, H-1B Operations	[1,547,031,009]	5,015,137,000	-	-	5,015,137,000	(164,348,819)	3,946,104	4,854,734,285	3,303,540,789	1,551,193,496	1,089,856,470	60,309,740	3,123,315,479	1,209,772,040	18,099	4,369
Total, CIS	4,081,610	5,424,641,000	-	-	5,424,641,000	(162,980,629)	3,946,104	5,269,688,085	3,483,372,271	1,786,315,814	1,090,117,406	60,309,740	3,217,215,106	1,295,964,830	18,713	4,369

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0509																
Mission Support	-	30,858,000	-	-	30,858,000	89,928	-	30,947,928	22,938,088	8,009,840	-	-	21,489,959	1,448,129	227	-
Law Enforcement Training	-	229,960,000	-	-	229,960,000	151,072	-	230,111,072	158,284,252	71,826,820	-	-	127,033,736	31,250,516	860	-
Subtotal	-	260,818,000	-	-	260,818,000	241,000	-	261,059,000	181,222,340	79,836,660	-	-	148,523,695	32,698,645	1,087	-
Subtotal, Annual Accounts	-	260,818,000	-	-	260,818,000	241,000	-	261,059,000	181,222,340	79,836,660	-	-	148,523,695	32,698,645	1,087	-
Account 070 22/23 0509																
Law Enforcement Training	-	61,618,000	-	-	61,618,000	-	-	61,618,000	55,733,210	5,884,790	-	-	32,584,655	23,148,555	-	-
Subtotal	-	61,618,000	-	-	61,618,000	-	-	61,618,000	55,733,210	5,884,790	-	-	32,584,655	23,148,555	-	-
Account 070 21/22 0509																
Law Enforcement Training	16,015,242	-	(903,710)	-	-	903,710	-	16,015,242	9,240,637	6,774,605	11,771,274	1,953,304	13,585,792	5,472,814	-	-
Subtotal	16,015,242	-	(903,710)	-	-	903,710	-	16,015,242	9,240,637	6,774,605	11,771,274	1,953,304	13,585,792	5,472,814	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	16,015,242	61,618,000	(903,710)	-	61,618,000	903,710	-	77,633,242	64,973,846	12,659,395	11,771,274	1,953,304	46,170,447	28,621,369	-	-
Account 070 X 0509																
Accreditation	153,325	-	-	-	-	-	-	153,325	1,990	151,335	-	-	1,990	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	251,299	1,021,492	-	-	251,299	-	-	-
Subtotal	1,426,117	-	-	-	-	-	-	1,426,117	253,289	1,172,827	-	-	253,289	-	-	-
Subtotal, No Year Accounts	1,426,117	-	-	-	-	-	-	1,426,117	253,289	1,172,827	-	-	253,289	-	-	-
Total, Operations and Support	17,441,358	322,436,000	(903,710)	-	322,436,000	1,144,710	-	340,118,358	246,449,476	93,668,883	11,771,274	1,953,304	194,947,432	61,320,014	1,087	-
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	-	28,635,492	21,787,649	-	-
Subtotal	3,820,921	-	-	-	-	-	-	3,820,921	478,633	3,342,288	49,944,508	-	28,635,492	21,787,649	-	-
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	10,411,543	18,566,919	-	-
Subtotal	18,957,407	-	-	-	-	-	-	18,957,407	18,304,776	652,631	10,687,800	14,114	10,411,543	18,566,919	-	-
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	39,095,383	40,354,567	-	-
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	39,095,383	40,354,567	-	-
Total, FLETC	66,304,547	355,636,000	(903,710)	-	355,636,000	1,144,710	-	422,181,547	265,252,014	156,929,533	72,432,801	1,967,418	234,042,815	101,674,581	1,087	-

Footnotes

Column 14 Unexpended Obligations Notes: 1 DHS CFO = 1295; FLETC DIRECT = 1087; REIM = 208; 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 JUNE 30, 2022
COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0800																
Mission Support	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	93,286,831	40,830,169	-	-	63,055,325	30,231,506	364	96
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	93,286,831	40,830,169	-	-	63,055,325	30,231,506	364	96
Subtotal, Annual Accounts	-	133,966,000	-	-	133,966,000	151,000	-	134,117,000	93,286,831	40,830,169	-	-	63,055,325	30,231,506	364	96
Account 070 22/23 0800																
Laboratory Facilities	-	123,691,000	-	-	123,691,000	-	-	123,691,000	73,050,307	50,640,693	-	-	27,126,719	45,923,588	115	377
Acquisition and Operations Analysis	-	72,933,000	-	-	72,933,000	-	-	72,933,000	26,891,668	46,041,332	-	-	7,239,954	19,651,714	-	68
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	196,624,000	-	-	196,624,000	-	-	196,624,000	99,941,975	96,682,025	-	-	34,366,673	65,575,302	115	446
Account 070 21/22 0800																
Laboratory Facilities	24,830,507	-	(110,710)	-	-	110,710	-	24,830,507	23,048,933	1,781,574	63,727,825	5,199,065	56,568,416	25,009,277	-	-
Acquisition and Operations Analysis	12,543,133	-	-	-	-	-	-	12,543,133	6,148,977	6,394,156	37,533,063	1,966,371	28,470,680	13,244,989	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	37,373,640	-	(110,710)	-	-	110,710	-	37,373,640	29,197,910	8,175,730	101,260,888	7,165,436	85,039,096	38,254,266	-	-
Subtotal, Multi Year Accounts	37,373,640	196,624,000	(110,710)	-	196,624,000	110,710	-	233,997,640	129,139,885	104,857,755	101,260,888	7,165,436	119,405,769	103,829,568	115	446
Account 070 X 0800																
Border and Maritime	75,230	-	-	-	-	-	-	75,230	-	75,230	447,484	19,509	160,431	267,544	-	-
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	82,128	317,682	-	-
Chemical Countermeasures	125,636	-	-	-	-	-	-	125,636	-	125,636	39,587	-	-	39,587	-	-
Conventional Missions in Support of DHS	322,350	-	-	-	-	-	-	322,350	-	322,350	55,762	1,516	-	54,245	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	3,500	-	-	-	-	-	-	3,500	-	3,500	44,024	-	-	44,024	-	-
Cyber Security	2,139	-	-	-	-	-	-	2,139	-	2,139	19	-	-	19	-	-
Domestic Nuclear Detection Office	65,274	-	-	-	-	-	-	65,274	-	65,274	1,768,835	62,873	101,609	1,604,352	-	-
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	76,702	67,050	-	-
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	8,409,975	-	-	-	-	-	6,091	8,416,066	786,956	7,629,110	6,351,488	674,539	557,830	5,906,075	-	-
Subtotal, No Year Accounts	8,409,975	-	-	-	-	-	6,091	8,416,066	786,956	7,629,110	6,351,488	674,539	557,830	5,906,075	-	-
Total, Operations and Support	45,783,615	330,590,000	(110,710)	-	330,590,000	261,710	6,091	376,530,706	223,213,673	153,317,033	107,612,375	7,839,975	183,018,924	139,967,148	479	541
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	8,363,884	-	-	-	-	-	-	8,363,884	2,981,163	5,382,722	10,282,504	5,000	3,605,903	9,652,764	-	-
Subtotal, Procurement Construction and Improvements	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,605,903	10,277,764	-	-
Subtotal	8,363,884	-	-	-	-	-	-	8,363,884	2,981,163	5,382,722	10,282,504	5,000	3,605,903	9,652,764	-	-
Subtotal, Multi Year Accounts	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,605,903	10,277,764	-	-
Total, Procurement, Construction and Improvements	8,363,884	12,859,000	-	-	12,859,000	-	-	21,222,884	3,606,163	17,616,722	10,282,504	5,000	3,605,903	10,277,764	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
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	119,314,711	358,102,289	-	-	17,794,265	101,520,446	-	103
University Programs	-	65,537,000	-	-	65,537,000	-	-	65,537,000	7,963,570	57,573,430	-	-	64,867	7,898,703	-	6
Subtotal	-	542,954,000	-	-	542,954,000	-	-	542,954,000	127,278,281	415,675,719	-	-	17,859,132	109,419,149	-	109
Account 070 21/23 0803																
Research, Development and Innovation	128,392,196	-	-	-	-	-	-	128,392,196	57,667,685	70,724,511	238,701,092	4,426,662	111,335,264	180,606,851	-	-
University Programs	23,526,220	-	-	-	-	-	-	23,526,220	9,156,971	14,369,249	20,588,900	6,898	3,079,750	26,659,223	-	-
Subtotal	151,918,416	-	-	-	-	-	-	151,918,416	66,824,656	85,093,760	259,289,992	4,433,559	114,415,014	207,266,075	-	-
Account 070 20/22 0803																
Research, Development and Innovation	25,867,837	-	-	-	-	-	-	25,867,837	14,164,159	11,703,677	167,456,494	5,732,791	94,442,446	81,445,417	-	-
University Programs	8,461,766	-	-	-	-	-	-	8,461,766	7,281,656	1,180,110	25,655,952	1,767,358	8,146,400	23,023,850	-	-
Subtotal	34,329,602	-	-	-	-	-	-	34,329,602	21,445,815	12,883,787	193,112,446	7,500,148	102,588,846	104,469,267	-	-
Subtotal, Multi Year Accounts	186,248,018	542,954,000	-	157,500,000	700,454,000	(393,750)	-	886,308,268	216,448,752	669,859,516	452,402,438	11,933,708	234,862,992	422,054,491	-	109
Total, Research and Development	186,248,018	542,954,000	-	157,500,000	700,454,000	(393,750)	-	886,308,268	216,448,752	669,859,516	452,402,438	11,933,708	234,862,992	422,054,491	-	109
Total, S&T	240,395,517	886,403,000	(110,710)	157,500,000	1,043,903,000	(132,040)	6,091	1,284,061,858	443,268,587	840,793,271	570,297,317	19,778,683	421,487,819	572,299,403	479	650

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 22 0861																
Mission Support	-	85,316,000	-	-	85,316,000	-	-	85,316,000	54,653,209	30,662,791	-	-	38,387,072	16,266,137	247	-
Capability and Operations Support	-	41,278,000	-	-	41,278,000	688,000	-	41,966,000	25,859,280	16,106,720	-	-	6,236,700	19,622,580	-	-
Subtotal	-	126,594,000	-	-	126,594,000	688,000	-	127,282,000	80,512,489	46,769,511	-	-	44,623,772	35,888,717	247	-
Subtotal, Annual Accounts	-	126,594,000	-	-	126,594,000	688,000	-	127,282,000	80,512,489	46,769,511	-	-	44,623,772	35,888,717	247	-
Account 070 22/23 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,156,000	-	-	50,156,000	-	-	50,156,000	14,230,425	35,925,575	-	-	2,175,193	12,055,232	-	-
Subtotal	-	50,156,000	-	-	50,156,000	-	-	50,156,000	14,230,425	35,925,575	-	-	2,175,193	12,055,232	-	-
Account 070 21/22 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	4,779,610	-	(385,640)	-	-	385,640	-	4,779,610	3,473,168	1,306,442	13,459,106	929,566	11,121,654	4,881,053	-	-
Subtotal	4,779,610	-	(385,640)	-	-	385,640	-	4,779,610	3,473,168	1,306,442	13,459,106	929,566	11,121,654	4,881,053	-	-
Subtotal, Multi Year Accounts	4,779,610	50,156,000	(385,640)	-	50,156,000	385,640	-	54,935,610	17,703,593	37,232,017	13,459,106	929,566	13,296,847	16,936,285	-	-
Total, Operations and Support	4,779,610	176,750,000	(385,640)	-	176,750,000	1,073,640	-	182,217,610	98,216,082	84,001,528	13,459,106	929,566	57,920,620	52,825,002	247	-
Procurement, Construction and Improvements																
Account 070 22/24 0862																
Portable Detection Systems	-	14,937,000	-	-	14,937,000	-	-	14,937,000	2,593,120	12,343,880	-	-	58,528	2,534,592	-	-
Large Scale Detection Systems	-	53,667,000	-	-	53,667,000	-	-	53,667,000	17,176,458	36,490,542	-	-	11,590	17,164,868	-	-
Integrated Operations Assets and Infrastructure	-	8,000,000	-	-	8,000,000	-	-	8,000,000	734,921	7,265,079	-	-	-	734,921	-	-
Subtotal	-	76,604,000	-	-	76,604,000	-	-	76,604,000	20,504,499	56,099,501	-	-	70,118	20,434,382	-	-
Account 070 21/23 0862																
Portable Detection Systems	433,974	-	-	-	-	-	-	433,974	403,890	30,084	25,607,409	-	11,707,328	14,303,971	-	-
Large Scale Detection Systems	40,756,419	-	-	-	-	-	-	40,756,419	21,181,263	19,575,155	20,288,428	253,814	4,652,607	36,563,270	-	-
Subtotal	41,190,393	-	-	-	-	-	-	41,190,393	21,585,154	19,605,239	45,895,836	253,814	16,359,935	50,867,241	-	-
Account 070 20/22 0862																
Portable Detection Systems	1,918,080	-	-	-	-	-	-	1,918,080	1,781,215	136,865	14,196,368	130,168	13,311,007	2,536,408	-	-
Large Scale Detection Systems	24,436,694	-	-	-	-	-	-	24,436,694	16,136,493	8,300,201	59,681,524	35,908	15,616,394	60,165,715	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations Assets and Infrastructure	6,733,315	-	-	-	-	-	-	6,733,315	6,703,931	29,384	9,625,285	29,296	4,910,187	11,389,732	-	-
Subtotal	33,088,089	-	-	-	-	-	-	33,088,089	24,621,639	8,466,450	83,503,176	195,372	33,837,588	74,091,855	-	-
Subtotal, Multi Year Accounts	74,278,482	76,604,000	-	-	76,604,000	-	-	150,882,482	66,711,292	84,171,190	129,399,012	449,186	50,267,641	145,393,477	-	-
Total, Procurement, Construction and Improvements	74,278,482	76,604,000	-	-	76,604,000	-	-	150,882,482	66,711,292	84,171,190	129,399,012	449,186	50,267,641	145,393,477	-	-
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	3,715,513	27,662,487	-	-	62,856	3,652,656	-	-
Detection Capability Development	-	30,831,000	-	-	30,831,000	-	-	30,831,000	6,513,512	24,317,488	-	-	224,086	6,289,426	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	65,709,000	-	-	65,709,000	-	-	65,709,000	10,229,025	55,479,975	-	-	286,943	9,942,082	-	-
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,132,717	-	-	-	-	-	-	10,132,717	8,705,759	1,426,958	11,567,024	36,560	9,023,214	11,213,008	-	-
Detection Capability Development	17,966,887	-	-	-	-	-	-	17,966,887	10,130,894	7,835,993	5,543,839	195,962	5,554,261	9,924,511	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	3,436,512	-	-	-	-	-	-	3,436,512	1,250,166	2,186,346	3,673,488	10,000	841,123	4,072,531	-	-
Rapid Capabilities	5,831,658	-	-	-	-	-	-	5,831,658	2,348,720	3,482,938	3,299,161	2,334	2,429,967	3,215,580	-	-
Subtotal	37,367,774	-	-	-	-	-	-	37,367,774	22,435,539	14,932,235	24,083,512	244,855	17,848,565	28,425,630	-	-
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	5,528,185	3,245,380	-	-
Detection Capability Development	4,022,315	-	-	-	-	-	-	4,022,315	3,289,025	733,290	12,509,174	256,290	8,279,959	7,261,949	-	-
Technical Forensics	575,911	-	-	-	-	-	-	575,911	30,293	545,618	5,070,905	405,693	1,607,134	3,088,371	-	-
Rapid Capabilities	40,852	-	-	-	-	-	-	40,852	24,442	16,410	1,791,298	16,397	98,954	1,700,390	-	-
Subtotal	6,267,275	-	-	-	-	-	-	6,267,275	4,475,924	1,791,351	27,112,365	777,967	15,514,232	15,296,089	-	-
Subtotal, Multi Year Accounts	43,635,048	65,709,000	-	-	65,709,000	-	-	109,344,048	37,140,487	72,203,561	51,195,877	1,022,822	33,649,740	53,663,802	-	-

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

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 Enacted	Rescissions / Reductions	Supplemental	FY 2022 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0860																
FY07 Research and Development	44,262	-	-	-	-	-	-	44,262	-	44,262	412,220	-	-	412,220	-	-
Systems Engineering and Architecture(RE)	2,887	-	-	-	-	-	-	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development(RS)	206,192	-	-	-	-	-	-	206,192	-	206,192	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development(RT)	57,649	-	-	-	-	-	-	57,649	-	57,649	311,142	-	-	311,142	-	-
Assessments(RA)	27,992	-	-	-	-	-	-	27,992	-	27,992	289,277	-	-	289,277	-	-
Operations Support(RJ)	11,410	-	-	-	-	-	-	11,410	-	11,410	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center(RF)	265	-	-	-	-	-	-	265	-	265	69,438	-	-	69,438	-	-
<i>Subtotal</i>	350,657	-	-	-	-	-	-	350,657	-	350,657	4,148,498	-	-	4,148,498	-	-
<i>Subtotal, No Year Accounts</i>	350,657	-	-	-	-	-	-	350,657	-	350,657	4,148,498	-	-	4,148,498	-	-
Total, Research and Development	43,985,705	65,709,000	-	-	65,709,000	-	-	109,694,705	37,140,487	72,554,218	55,344,374	1,022,822	33,649,740	57,812,300	-	-
Federal Assistance																
Account 070 22/24 0411																
Training, Exercises, and Readiness	-	19,251,000	-	-	19,251,000	-	-	19,251,000	14,097,050	5,153,950	-	-	1,973,175	12,123,875	-	-
Securing the Cities	-	30,040,000	-	-	30,040,000	-	-	30,040,000	10,975,394	19,064,606	-	-	542,161	10,433,233	-	-
Biological Support	-	83,657,000	-	-	83,657,000	-	-	83,657,000	75,200,085	8,456,915	-	-	6,226,340	68,973,745	-	-
<i>Subtotal</i>	-	132,948,000	-	-	132,948,000	-	-	132,948,000	100,272,529	32,675,471	-	-	8,741,676	91,530,853	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	1,273,707	-	-	-	-	-	-	1,273,707	1,029,493	244,214	9,976,494	188,000	5,931,449	4,886,537	-	-
Securing the Cities	12,473	-	-	-	-	-	-	12,473	8,797	3,676	22,166,837	2,526	5,195,132	16,977,976	-	-
Biological Support	5,847,537	-	-	-	-	-	-	5,847,537	5,847,536	1	25,594,903	-	11,983,514	19,458,926	-	-
<i>Subtotal</i>	7,133,717	-	-	-	-	-	-	7,133,717	6,885,826	247,891	57,738,234	190,526	23,110,095	41,323,438	-	-
Account 070 20/22 0411																
Training, Exercises, and Readiness	374,047	-	-	-	-	-	-	374,047	374,047	-	5,594,521	14	3,265,281	2,703,273	-	-
Securing the Cities	697,332	-	-	-	-	-	-	697,332	671,342	25,990	20,787,473	-	3,690,555	17,768,260	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	6,709	-	12,349,574	-	7,204,728	5,151,556	-	-
<i>Subtotal</i>	1,078,088	-	-	-	-	-	-	1,078,088	1,052,098	25,990	38,731,568	14	14,160,564	25,623,088	-	-
<i>Subtotal, Multi Year Accounts</i>	8,211,805	132,948,000	-	-	132,948,000	-	-	141,159,805	108,210,452	32,949,352	96,469,802	190,541	46,012,334	158,477,380	-	-
Total, Federal Assistance	8,211,805	132,948,000	-	-	132,948,000	-	-	141,159,805	108,210,452	32,949,352	96,469,802	190,541	46,012,334	158,477,380	-	-
Total, CWMD	131,255,601	452,011,000	(385,640)	-	452,011,000	1,073,640	-	583,954,601	310,278,314	273,676,287	294,672,295	2,592,114	187,850,335	414,508,159	247	-