



# Monthly Budget Execution and Staffing Report

Fiscal Year 2023 – Through November 2022

*December 30, 2022*

Fiscal Year 2023 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 Continuing Appropriations Act, 2023 (P.L. 117-180) and 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 November 30, 2022.

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



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

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

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

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

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

Sincerely,

Mary E  
Baden

Digitally signed by Mary E  
Baden  
Date: 2022.12.29  
13:56:57 -05'00'

“For” Stacy Marcott  
Senior Official Performing the Duties of the Chief  
Financial Officer



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

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# I. Legislative Language

This document has been compiled pursuant to language set forth in the Continuing Appropriations Act, 2023 (P.L. 117-180) and the Consolidated Appropriations Act, 2022 (P.L. 117-103), and its accompanying Joint Explanatory Statement and House Report 117-87.

P.L. 117-180 states

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

SEC. 101. Such amounts as may be necessary, at a rate for operations as provided in the applicable appropriations Acts for fiscal year 2022 and under the authority and conditions provided in such Acts, for continuing projects or activities (including the costs of direct loans and loan guarantees) that are not otherwise specifically provided for in this Act, that were conducted in fiscal year 2022 and for which appropriations, funds, or other authority were made available in the following appropriations Acts:

(6) The Department of Homeland Security Appropriations Act, 2022 (division F of Public Law 117–103), except sections 544 and 545, and including title II of division O of Public Law 117-103.

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 November 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 2023 CR through Dec. 16	FY 2023 CR (P.L. 117-180).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2023 Revised CR through Dec.16	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 NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0100</b>																
Office of the Secretary - Office of the Chief of Staff	-	8,405,156	-	-	8,405,156	-	-	8,405,156	3,101,053	5,304,103	-	-	2,060,414	1,040,639	73	-
Office of Policy	-	10,984,381	-	-	10,984,381	-	-	10,984,381	7,524,073	3,460,308	-	-	5,910,469	1,613,604	211	-
Office of Public Affairs	-	1,799,625	-	-	1,799,625	-	-	1,799,625	941,016	858,609	-	-	684,929	256,086	30	-
Office of Legislative Affairs	-	2,072,125	-	-	2,072,125	-	-	2,072,125	903,266	1,168,859	-	-	741,159	162,107	29	1
Office of Partnership and Engagement	-	2,637,855	-	-	2,637,855	-	-	2,637,855	1,449,921	1,187,934	-	-	1,145,881	304,040	41	21
Office of General Counsel	-	6,258,478	-	-	6,258,478	-	-	6,258,478	6,004,393	254,086	-	-	4,839,706	1,164,686	195	-
Office for Civil Rights and Civil Liberties	-	7,094,058	-	-	7,094,058	-	-	7,094,058	4,855,875	2,238,183	-	-	3,978,094	877,781	127	-
Office of the Citizenship and Immigration Services Ombudsman	-	2,225,714	-	-	2,225,714	-	-	2,225,714	1,298,524	927,190	-	-	1,042,311	256,213	39	-
Privacy Office	-	2,802,957	-	-	2,802,957	-	-	2,802,957	1,842,709	960,248	-	-	1,509,971	332,738	57	38
Office of the Immigration Detention Ombudsman	-	3,471,834	-	-	3,471,834	-	-	3,471,834	2,301,602	1,170,232	-	-	1,740,170	561,432	66	-
Office of Health Security & Resilience (OHSR) Section 872	-	1,000,000	-	-	1,000,000	-	-	1,000,000	32,332	967,668	-	-	-	32,332	-	-
<i>Subtotal</i>	-	48,752,183	-	-	48,752,183	-	-	48,752,183	30,254,764	18,497,419	-	-	23,653,105	6,601,659	868	60
<i>Subtotal, Annual Accounts</i>	-	48,752,183	-	-	48,752,183	-	-	48,752,183	30,254,764	18,497,419	-	-	23,653,105	6,601,659	868	60
<b>Account 070 23/24 0100</b>																
Office of the Immigration Detention Ombudsman	-	1,055,000	-	-	1,055,000	-	-	1,055,000	-	1,055,000	-	-	-	-	-	-
<i>Subtotal</i>	-	1,055,000	-	-	1,055,000	-	-	1,055,000	-	1,055,000	-	-	-	-	-	-
<b>Account 070 22/23 0100</b>																
Office of the Immigration Detention Ombudsman	4,865,508	-	-	-	-	-	-	4,865,508	-	4,865,508	134,492	-	-	134,492	-	-
<i>Subtotal</i>	4,865,508	-	-	-	-	-	-	4,865,508	-	4,865,508	134,492	-	-	134,492	-	-
<i>Subtotal, Multi Year Accounts</i>	4,865,508	1,055,000	-	-	1,055,000	-	-	5,920,508	-	5,920,508	134,492	-	-	134,492	-	-
<b>Total, Operations and Support</b>	4,865,508	49,807,183	-	-	49,807,183	-	-	54,672,691	30,254,764	24,417,927	134,492	-	23,653,105	6,736,151	868	60
<b>Federal Assistance</b>																
<b>Account 070 23/24 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	7,385,000	-	-	7,385,000	-	-	7,385,000	-	7,385,000	-	-	-	-	-	-
<i>Subtotal</i>	-	7,385,000	-	-	7,385,000	-	-	7,385,000	-	7,385,000	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	7,385,000	-	-	7,385,000	-	-	7,385,000	-	7,385,000	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	7,385,000	-	-	7,385,000	-	-	7,385,000	-	7,385,000	-	-	-	-	-	-
<b>Total, OSEM</b>	4,865,508	57,192,183	-	-	57,192,183	-	-	62,057,691	30,254,764	31,802,927	134,492	-	23,653,105	6,736,151	868	60







DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0110</b>																
Pandemic Flu Supplemental, PL 109-148	205,308	-	-	-	-	-	-	205,308	-	205,308	4,217	916	-	3,300	-	-
<i>Subtotal</i>	<b>205,308</b>	-	-	-	-	-	-	<b>205,308</b>	-	<b>205,308</b>	<b>4,217</b>	<b>916</b>	-	<b>3,300</b>	-	-
<b>Account 070 X 0101</b>																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0100</b>																
Department Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>930,908</b>	-	-	-	-	-	-	<b>930,908</b>	<b>67</b>	<b>930,841</b>	<b>4,350,308</b>	<b>916</b>	<b>318,694</b>	<b>4,030,764</b>	-	-
<b>Total, USM</b>	<b>930,908</b>	-	-	-	-	-	-	<b>930,908</b>	<b>67</b>	<b>930,841</b>	<b>4,350,308</b>	<b>916</b>	<b>318,694</b>	<b>4,030,764</b>	-	-
<b>Working Capital Fund (WCF)</b>																
<b>Account 070 X 4640</b>																
Fee for Service	63,341,319	99,729	-	-	99,729	-	-	63,441,047	99,729	63,341,319	34,696,942	2,234,348	103,706	32,458,617	-	-
Tri-Bureau Service	231,414	-	-	-	-	-	-	231,414	-	231,414	-	-	-	-	-	-
Government-Wide Mandated	3,758,502	-	-	-	-	-	-	3,758,502	-	3,758,502	110,008	-	-	110,008	-	-
DHS Crosscutting	3,836,543	-	-	-	-	-	-	3,836,543	-	3,836,543	903,764	-	-	903,764	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<i>Subtotal</i>	<b>71,203,288</b>	<b>99,729</b>	-	-	<b>99,729</b>	-	-	<b>71,303,017</b>	<b>99,729</b>	<b>71,203,288</b>	<b>35,710,715</b>	<b>2,234,348</b>	<b>103,706</b>	<b>33,472,389</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>71,203,288</b>	<b>99,729</b>	-	-	<b>99,729</b>	-	-	<b>71,303,017</b>	<b>99,729</b>	<b>71,203,288</b>	<b>35,710,715</b>	<b>2,234,348</b>	<b>103,706</b>	<b>33,472,389</b>	-	-
<b>Total, Working Capital Fund (WCF)</b>	<b>71,203,288</b>	<b>99,729</b>	-	-	<b>99,729</b>	-	-	<b>71,303,017</b>	<b>99,729</b>	<b>71,203,288</b>	<b>35,710,715</b>	<b>2,234,348</b>	<b>103,706</b>	<b>33,472,389</b>	-	-
<b>Total, USM</b>	<b>2,274,995,822</b>	<b>2,514,361,783</b>	-	-	<b>2,514,361,783</b>	<b>9,500,000</b>	-	<b>4,798,857,606</b>	<b>621,586,718</b>	<b>4,177,270,888</b>	<b>1,182,698,421</b>	<b>3,768,469</b>	<b>334,484,965</b>	<b>1,466,031,705</b>	<b>3,290</b>	<b>17,464</b>

DEPARTMENT OF HOMELAND SECURITY  
 MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0115</b>																
Operations and Support	-	43,993,289	-	-	43,993,289	-	-	43,993,289	34,144,525	9,848,764	-	-	24,178,452	9,966,073	946	28
<i>Subtotal</i>	-	43,993,289	-	-	43,993,289	-	-	43,993,289	34,144,525	9,848,764	-	-	24,178,452	9,966,073	946	28
<i>Subtotal, Annual Accounts</i>	-	43,993,289	-	-	43,993,289	-	-	43,993,289	34,144,525	9,848,764	-	-	24,178,452	9,966,073	946	28
<b>Account 070 23/24 0115</b>																
Operations and Support	-	18,920,792	-	-	18,920,792	-	-	18,920,792	160,000	18,760,792	-	-	-	160,000	-	7
<i>Subtotal</i>	-	18,920,792	-	-	18,920,792	-	-	18,920,792	160,000	18,760,792	-	-	-	160,000	-	7
<b>Account 070 22/23 0115</b>																
Operations and Support	7,625,319	-	-	-	-	-	-	7,625,319	-	7,625,319	57,729,883	-	10,023,377	47,706,506	-	-
<i>Subtotal</i>	7,625,319	-	-	-	-	-	-	7,625,319	-	7,625,319	57,729,883	-	10,023,377	47,706,506	-	-
<i>Subtotal, Multi Year Accounts</i>	7,625,319	18,920,792	-	-	18,920,792	-	-	26,546,111	160,000	26,386,111	57,729,883	-	10,023,377	47,866,506	-	7
<b>Total, Operations and Support</b>	7,625,319	62,914,081	-	-	62,914,081	-	-	70,539,400	34,304,525	36,234,875	57,729,883	-	34,201,829	57,832,579	946	35
<b>Total, A&amp;O</b>	7,625,319	62,914,081	-	-	62,914,081	-	-	70,539,400	34,304,525	36,234,875	57,729,883	-	34,201,829	57,832,579	946	35

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0200</b>																
Operations and Support	-	43,330,749	-	-	43,330,749	-	-	43,330,749	28,249,045	15,081,704	-	-	21,527,186	6,721,859	750	157
<i>Subtotal</i>	-	43,330,749	-	-	43,330,749	-	-	43,330,749	28,249,045	15,081,704	-	-	21,527,186	6,721,859	750	157
<i>Subtotal, Annual Accounts</i>	-	43,330,749	-	-	43,330,749	-	-	43,330,749	28,249,045	15,081,704	-	-	21,527,186	6,721,859	750	157
<b>Account 070 22/28 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
<i>Subtotal</i>	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
<b>Account 070 22/26 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	2,808,750	-	-	-	-	-	-	2,808,750	-	2,808,750	-	-	-	-	-	-
<i>Subtotal</i>	2,808,750	-	-	-	-	-	-	2,808,750	-	2,808,750	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	2,858,750	-	-	-	-	-	-	2,858,750	-	2,858,750	-	-	-	-	-	-
<b>Account 070 X 0200</b>																
[Transfer from Disaster Relief]	1,831,017	-	-	-	-	-	-	1,831,017	1,059	1,829,958	706,551	59,825	296,533	351,252	-	-
Infrastructure Investment and Jobs Act PL 117-58	4,832,500	-	-	-	-	3,500,000	-	8,332,500	-	8,332,500	-	-	-	-	-	-
FY2020 COVID-19 Supplemental (PL116-136)	13,868	-	-	-	-	-	-	13,868	-	13,868	-	-	-	-	-	-
Hermit's Peak/Calf Canyon Fire Assistance Act	-	-	-	-	-	1,000,000	-	1,000,000	-	1,000,000	-	-	-	-	-	-
<i>Subtotal</i>	6,677,385	-	-	-	-	4,500,000	-	11,177,385	1,059	11,176,326	706,551	59,825	296,533	351,252	-	-
<i>Subtotal, No Year Accounts</i>	6,677,385	-	-	-	-	4,500,000	-	11,177,385	1,059	11,176,326	706,551	59,825	296,533	351,252	-	-
<b>Total, Operations and Support</b>	9,536,135	43,330,749	-	-	43,330,749	4,500,000	-	57,366,884	28,250,104	29,116,780	706,551	59,825	21,823,719	7,073,112	750	157
<b>Total, OIG</b>	9,536,135	43,330,749	-	-	43,330,749	4,500,000	-	57,366,884	28,250,104	29,116,780	706,551	59,825	21,823,719	7,073,112	750	157

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	217,533,266	-	-	217,533,266	-	-	217,533,266	129,035,150	88,498,116	-	-	102,356,280	26,678,870	3,055	3,902
Office of Professional Responsibility	-	39,964,607	-	-	39,964,607	-	-	39,964,607	22,620,331	17,344,276	-	-	17,831,971	4,788,360	691	40
Executive Leadership and Oversight	-	49,634,441	-	-	49,634,441	-	-	49,634,441	29,676,254	19,958,187	-	-	23,553,333	6,122,921	959	353
<b>Subtotal, Mission Support</b>	-	<b>307,132,314</b>	-	-	<b>307,132,314</b>	-	-	<b>307,132,314</b>	<b>181,331,735</b>	<b>125,800,579</b>	-	-	<b>143,741,584</b>	<b>37,590,151</b>	<b>4,705</b>	<b>4,295</b>
<b>Border Security Operations</b>																
Operations	-	987,488,426	-	-	987,488,426	-	-	987,488,426	728,957,056	258,531,370	-	-	561,150,486	167,806,570	21,756	117
Assets and Support	-	75,560,531	-	-	75,560,531	-	-	75,560,531	46,975,991	28,584,540	-	-	12,529,302	34,446,689	-	4,222
Office of Training and Development	-	19,405,050	-	-	19,405,050	-	-	19,405,050	12,503,192	6,901,858	-	-	8,898,399	3,604,793	257	72
<b>Subtotal, Border Security Operations</b>	-	<b>1,082,454,007</b>	-	-	<b>1,082,454,007</b>	-	-	<b>1,082,454,007</b>	<b>788,436,239</b>	<b>294,017,768</b>	-	-	<b>582,578,187</b>	<b>205,858,052</b>	<b>22,013</b>	<b>4,411</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	1,080,598,567	-	-	1,080,598,567	-	-	1,080,598,567	612,614,626	467,983,941	-	-	451,186,508	161,428,118	21,728	78
International Operations	-	38,860,669	-	-	38,860,669	-	-	38,860,669	26,341,905	12,518,764	-	-	18,710,798	7,631,107	721	15
Targeting Operations	-	51,887,954	-	-	51,887,954	-	-	51,887,954	26,664,166	25,223,788	-	-	21,596,306	5,067,860	586	99
Assets and Support	-	109,251,673	-	-	109,251,673	-	-	109,251,673	40,626,109	68,625,564	-	-	27,524,756	13,101,353	-	1,846
Office of Trade	-	55,478,682	-	-	55,478,682	-	-	55,478,682	39,896,907	15,581,775	-	-	26,355,512	13,541,395	1,134	70
Office of Training and Development	-	15,341,047	-	-	15,341,047	-	-	15,341,047	9,447,679	5,893,368	-	-	6,313,381	3,134,298	231	50
<b>Subtotal, Trade and Travel Operations</b>	-	<b>1,351,418,592</b>	-	-	<b>1,351,418,592</b>	-	-	<b>1,351,418,592</b>	<b>755,591,392</b>	<b>595,827,200</b>	-	-	<b>551,687,261</b>	<b>203,904,131</b>	<b>24,400</b>	<b>2,158</b>
<b>Integrated Operations</b>																
Operations	-	78,019,359	-	-	78,019,359	-	-	78,019,359	54,587,440	23,431,919	-	-	44,204,538	10,382,902	1,575	37
Assets and Support	-	57,362,869	-	-	57,362,869	-	-	57,362,869	49,610,314	7,752,555	-	-	5,114,794	44,495,520	-	1,050
Air and Marine Operations Center	-	12,648,528	-	-	12,648,528	-	-	12,648,528	5,268,155	7,380,373	-	-	3,543,700	1,724,455	163	60
Office of International Affairs	-	8,946,744	-	-	8,946,744	-	-	8,946,744	7,631,388	1,315,356	-	-	5,387,342	2,244,046	160	-
Office of Intelligence	-	13,588,249	-	-	13,588,249	-	-	13,588,249	9,212,908	4,375,341	-	-	7,066,451	2,146,457	276	6
Office of Training and Development	-	2,063,061	-	-	2,063,061	-	-	2,063,061	1,395,033	668,028	-	-	574,957	820,076	14	13
Operations Support	-	50,222,509	-	-	50,222,509	-	-	50,222,509	23,089,150	27,133,359	-	-	12,258,762	10,830,388	511	244
<b>Subtotal, Integrated Operations</b>	-	<b>222,851,319</b>	-	-	<b>222,851,319</b>	-	-	<b>222,851,319</b>	<b>150,794,388</b>	<b>72,056,931</b>	-	-	<b>78,150,544</b>	<b>72,643,844</b>	<b>2,699</b>	<b>1,410</b>
<b>SW Border Supplemental</b>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, SW Border Supplemental</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>FY 2022 Operations Allies Welcome (PL 117-70)</b>																
FY 2022 Operations Allies Welcome (PL 117-70)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, FY 2022 Operations Allies Welcome (PL 117-70)</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TFF Strategic Support</b>																
TFF Strategic Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, TFF Strategic Support</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sec. 542 User Fee Shortfall</b>																
Sec. 542 User Fee Shortfall	-	137,150,000	-	-	137,150,000	-	-	137,150,000	137,150,000	-	-	-	137,150,000	-	-	-
<b>Subtotal, Sec. 542 User Fee Shortfall</b>	-	<b>137,150,000</b>	-	-	<b>137,150,000</b>	-	-	<b>137,150,000</b>	<b>137,150,000</b>	-	-	-	<b>137,150,000</b>	-	-	-
<b>Sec. 543 SWB</b>																
Sec. 543 SWB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Sec. 543 SWB</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Annual Accounts</b>	-	<b>3,101,006,232</b>	-	-	<b>3,101,006,232</b>	-	-	<b>3,101,006,232</b>	<b>2,013,303,754</b>	<b>1,087,702,478</b>	-	-	<b>1,493,307,576</b>	<b>519,996,178</b>	<b>53,817</b>	<b>12,274</b>
<b>Account 070 23/24 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	37,746,414	-	-	37,746,414	-	-	37,746,414	14,384,529	23,361,885	-	-	11,144,720	3,239,809	-	979
Office of Professional Responsibility	-	11,479,709	-	-	11,479,709	-	-	11,479,709	431,238	11,048,471	-	-	431,238	-	-	14
Executive Leadership and Oversight	-	413,673	-	-	413,673	-	-	413,673	246,388	167,285	-	-	144,052	102,336	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>	-	<b>49,639,796</b>	-	-	<b>49,639,796</b>	-	-	<b>49,639,796</b>	<b>15,062,155</b>	<b>34,577,641</b>	-	-	<b>11,720,010</b>	<b>3,342,145</b>	-	<b>993</b>
<b>Border Security Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	25,072,763	-	-	25,072,763	-	-	25,072,763	5,035,000	20,037,763	-	-	4,638,514	396,486	-	951
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	-	<b>25,072,763</b>	-	-	<b>25,072,763</b>	-	-	<b>25,072,763</b>	<b>5,035,000</b>	<b>20,037,763</b>	-	-	<b>4,638,514</b>	<b>396,486</b>	-	<b>951</b>
<b>Trade and Travel Operations</b>																
Trade and Travel Operations	-	-	-	-	-	26,375,000	-	26,375,000	-	26,375,000	-	-	-	-	-	-
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	57,515,243	-	-	57,515,243	-	-	57,515,243	55,287,153	2,228,090	-	-	48,008,331	7,278,822	-	9
Office of Trade	-	8,579,670	-	-	8,579,670	-	-	8,579,670	924,823	7,654,847	-	-	17,438	907,385	-	11
<b>Subtotal, Trade and Travel Operations</b>	-	<b>66,094,913</b>	-	-	<b>66,094,913</b>	<b>26,375,000</b>	-	<b>92,469,913</b>	<b>56,211,976</b>	<b>36,257,937</b>	-	-	<b>48,025,769</b>	<b>8,186,207</b>	-	<b>20</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Integrated Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	26,911,528	-	-	26,911,528	-	-	26,911,528	24,195,494	2,716,034	-	-	745,694	23,449,800	-	749
Air and Marine Operations Center	-	1,064,782	-	-	1,064,782	-	-	1,064,782	205,281	859,501	-	-	8,522	196,759	-	5
Operations Support	-	16,218	-	-	16,218	-	-	16,218	-	16,218	-	-	-	-	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	-	27,992,528	-	-	27,992,528	-	-	27,992,528	24,400,775	3,591,753	-	-	754,216	23,646,559	-	754
<b>Section 213 Border Patrol Hiring Initiatives</b>																
Section 213 Border Patrol Hiring Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Section 213 Border Patrol Hiring Initiatives</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 22/26 0530</b>	-	168,800,000	-	-	168,800,000	26,375,000	-	195,175,000	100,709,906	94,465,094	-	-	65,138,509	35,571,397	-	2,718
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	309,475,000	-	-	-	-	-	-	309,475,000	-	309,475,000	19,700,000	-	11,156	19,688,844	-	-
<b>Subtotal</b>	309,475,000	-	-	-	-	-	-	309,475,000	-	309,475,000	19,700,000	-	11,156	19,688,844	-	-
<b>Account 070 22/23 0530</b>																
<b>Mission Support</b>																
Enterprise Services	38,472,705	-	-	-	-	-	-	38,472,705	4,977,410	33,495,295	75,088,685	74,472	13,699,282	66,292,341	-	-
Office of Professional Responsibility	56,504,142	-	-	-	-	-	-	56,504,142	2,289,865	54,214,277	24,137,845	30,325	3,166,880	23,230,505	-	-
Executive Leadership and Oversight	169,388	-	-	-	-	-	-	169,388	-	169,388	859,188	169,388	-	689,800	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	21,512,814	21,512,814	-	21,512,814	469,226	-	469,226	-	-	-
<b>Subtotal, Mission Support</b>	95,146,235	-	-	-	-	-	21,512,814	116,659,050	7,267,275	109,391,774	100,554,943	274,185	17,335,388	90,212,646	-	-
<b>Border Security Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	41,256,620	-	-	-	-	-	-	41,256,620	91,442	41,165,178	53,848,190	7,756	10,081,272	43,850,603	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Border Security Operations</b>	41,256,620	-	-	-	-	-	-	41,256,620	91,442	41,165,178	53,848,190	7,756	10,081,272	43,850,603	-	-
<b>Trade and Travel Operations</b>																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	34,512,346	-	-	-	-	-	-	34,512,346	318,021	34,194,325	45,350,450	32,600	6,186,664	39,449,207	-	-
Office of Trade	3,899,362	-	-	-	-	-	-	3,899,362	1,172,257	2,727,105	28,666,190	4,360	4,537,451	25,296,636	-	-
<b>Subtotal, Trade and Travel Operations</b>	38,411,708	-	-	-	-	-	-	38,411,708	1,490,278	36,921,429	74,016,640	36,959	10,724,115	64,745,844	-	-
<b>Integrated Operations</b>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	32,200,176	-	-	-	-	-	-	32,200,176	1,569,988	30,630,188	134,875,610	1,698,424	43,093,760	91,653,414	-	-
Air and Marine Operations Center	566,003	-	-	-	-	-	-	566,003	40,709	525,295	1,827,067	7,205	1,275,418	585,153	-	-
Operations Support	20,000	-	-	-	-	-	-	20,000	-	20,000	55,000	-	-	55,000	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)	-	-	-	-	-	-	-	-	-	-	921,892	-	103,469	818,423	-	-
<b>Subtotal, Integrated Operations</b>	32,786,179	-	-	-	-	-	-	32,786,179	1,610,697	31,175,482	137,679,569	1,705,629	44,472,647	93,111,989	-	-
<b>Section 213 Border Patrol Hiring Initiatives</b>																
Section 213 Border Patrol Hiring Initiatives	15,261,805	-	-	-	-	-	-	15,261,805	1,099	15,260,706	79,407,941	299	12,864,349	66,544,391	-	-
<b>Subtotal, Section 213 Border Patrol Hiring Initiatives</b>	15,261,805	-	-	-	-	-	-	15,261,805	1,099	15,260,706	79,407,941	299	12,864,349	66,544,391	-	-
<b>Subtotal</b>	222,862,546	-	-	-	-	-	21,512,814	244,375,361	10,460,791	233,914,570	445,507,283	2,024,829	95,477,771	358,465,473	-	-
<b>Account 070 20/24 0530</b>																
<b>FY20 COVID-19</b>																
FY20 COVID-19 Supplemental (PL 116-136)	375,366	-	-	-	-	-	-	375,366	-	375,366	1,968,829	66	726,936	1,241,827	-	-
<b>Subtotal, FY20 COVID-19</b>	375,366	-	-	-	-	-	-	375,366	-	375,366	1,968,829	66	726,936	1,241,827	-	-
<b>Subtotal</b>	375,366	-	-	-	-	-	-	375,366	-	375,366	1,968,829	66	726,936	1,241,827	-	-
<b>Subtotal, Multi Year Accounts</b>	532,712,913	168,800,000	-	-	168,800,000	26,375,000	21,512,814	749,400,727	111,170,697	638,230,030	467,176,112	2,024,895	161,354,373	414,967,542	-	2,718
<b>Account 070 X 0530</b>																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	642,276	-	-	-	-	-	9,874	652,150	-	652,150	93,518	110	9,592	83,815	-	-
Spectrum Relocation	5,631,807	-	-	-	-	-	-	5,631,807	134,118	5,497,689	2,393,411	-	128,583	2,398,947	-	-
Preclearance	5,163,833	-	-	-	-	-	-	5,163,833	-	5,163,833	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	285,181	-	-	285,181	-	-
APHIS Inspection Fee	8,793,442	-	-	-	-	-	98,625,000	107,418,442	8,793,361	98,625,081	-	-	8,793,361	-	2,260	-
<b>Subtotal</b>	20,257,353	-	-	-	-	-	98,625,000	118,892,227	9,874	118,892,227	8,927,479	110	8,931,536	2,767,943	2,260	-
<b>Subtotal, No Year Accounts</b>	20,257,353	-	-	-	-	-	98,625,000	118,892,227	9,874	118,892,227	8,927,479	110	8,931,536	2,767,943	2,260	-
<b>Total, Operations and Support</b>	552,970,265	3,269,806,232	-	-	3,269,806,232	125,000,000	21,522,689	3,969,299,186	2,133,401,930	1,835,897,256	469,948,221	2,025,005	1,663,593,485	937,731,662	56,077	14,992
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/27 0532</b>																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-





DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0540</b>																
<i>Mission Support and OPLA</i>																
Mission Support	-	287,562,668	-	-	287,562,668	-	-	287,562,668	161,130,172	126,432,496	-	-	116,551,995	44,578,177	2,014	2,899
Office of Principal Legal Advisor	-	72,965,900	-	-	72,965,900	-	-	72,965,900	48,773,742	24,192,158	-	-	39,080,197	9,693,545	1,678	140
<b>Subtotal, Mission Support and OPLA</b>	-	<b>360,528,568</b>	-	-	<b>360,528,568</b>	-	-	<b>360,528,568</b>	<b>209,903,914</b>	<b>150,624,654</b>	-	-	<b>155,632,192</b>	<b>54,271,722</b>	<b>3,692</b>	<b>3,039</b>
<i>Homeland Security Investigations</i>																
Domestic Investigations	-	427,933,243	-	-	427,933,243	-	-	427,933,243	285,017,336	142,915,907	-	-	222,679,830	62,337,506	7,632	1,393
International Investigations	-	40,547,268	-	-	40,547,268	-	-	40,547,268	21,392,334	19,154,934	-	-	11,189,556	10,202,778	317	-
Intelligence	-	18,846,001	-	-	18,846,001	-	-	18,846,001	13,489,187	5,356,814	-	-	10,932,777	2,556,410	487	295
<b>Subtotal, Homeland Security Investigations</b>	-	<b>487,326,512</b>	-	-	<b>487,326,512</b>	-	-	<b>487,326,512</b>	<b>319,898,857</b>	<b>167,427,655</b>	-	-	<b>244,802,163</b>	<b>75,096,694</b>	<b>8,436</b>	<b>1,688</b>
<i>Enforcement and Removal Operations</i>																
Custody Operations	-	579,841,281	-	-	579,841,281	-	-	579,841,281	465,269,939	114,571,342	-	-	211,382,031	253,887,908	4,918	9,838
Fugitive Operations	-	32,297,490	-	-	32,297,490	-	-	32,297,490	22,874,444	9,423,046	-	-	18,680,002	4,194,442	731	419
Criminal Alien Program	-	64,622,000	-	-	64,622,000	-	-	64,622,000	46,422,362	18,199,638	-	-	34,378,348	12,044,014	1,367	2,329
Alternatives to Detention	-	96,615,812	-	-	96,615,812	-	-	96,615,812	83,796,362	12,819,450	-	-	19,907,586	63,888,776	707	581
Transportation Removal Program	-	151,060,305	-	-	151,060,305	-	-	151,060,305	133,450,995	17,609,310	-	-	9,224,123	124,226,872	94	5,916
Sec. 543 Southwest Border	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	-	<b>924,436,888</b>	-	-	<b>924,436,888</b>	-	-	<b>924,436,888</b>	<b>751,814,102</b>	<b>172,622,786</b>	-	-	<b>293,572,090</b>	<b>458,242,012</b>	<b>7,817</b>	<b>19,083</b>
<b>Subtotal</b>	-	<b>1,772,291,968</b>	-	-	<b>1,772,291,968</b>	-	-	<b>1,772,291,968</b>	<b>1,281,616,873</b>	<b>490,675,095</b>	-	-	<b>694,006,445</b>	<b>587,610,428</b>	<b>19,945</b>	<b>23,810</b>
<b>Subtotal, Annual Accounts</b>	-	<b>1,772,291,968</b>	-	-	<b>1,772,291,968</b>	-	-	<b>1,772,291,968</b>	<b>1,281,616,873</b>	<b>490,675,095</b>	-	-	<b>694,006,445</b>	<b>587,610,428</b>	<b>19,945</b>	<b>23,810</b>
<b>Account 070 23/24 0540</b>																
<i>Homeland Security Investigations</i>																
Domestic Investigations	-	7,132,856	-	-	7,132,856	-	-	7,132,856	-	7,132,856	-	-	-	-	-	-
International Investigations	-	2,720,000	-	-	2,720,000	-	-	2,720,000	-	2,720,000	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	-	<b>9,852,856</b>	-	-	<b>9,852,856</b>	-	-	<b>9,852,856</b>	-	<b>9,852,856</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>9,852,856</b>	-	-	<b>9,852,856</b>	-	-	<b>9,852,856</b>	-	<b>9,852,856</b>	-	-	-	-	-	-
<b>Account 070 22/23 0540</b>																
<i>Homeland Security Investigations (22/23)</i>																
Domestic Investigations	8,003,893	-	-	-	-	-	-	8,003,893	-	8,003,893	21,571,504	-	1,884,885	19,686,619	-	-
International Investigations	1,874,278	-	-	-	-	-	-	1,874,278	-	1,874,278	7,153,671	-	1,626,039	5,527,632	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations (22/23)</b>	<b>9,878,171</b>	-	-	-	-	-	-	<b>9,878,171</b>	-	<b>9,878,171</b>	<b>28,725,175</b>	-	<b>3,510,924</b>	<b>25,214,251</b>	-	-
<b>Subtotal</b>	<b>9,878,171</b>	-	-	-	-	-	-	<b>9,878,171</b>	-	<b>9,878,171</b>	<b>28,725,175</b>	-	<b>3,510,924</b>	<b>25,214,251</b>	-	-
<b>Account 070 20/24 0540</b>																
<i>Enforcement and Removal Operations</i>																
Custody Operations	5	-	-	-	-	-	-	5	-	5	23,580,286	-	8,179,048	15,401,238	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>5</b>	-	-	-	-	-	-	<b>5</b>	-	<b>5</b>	<b>23,580,286</b>	-	<b>8,179,048</b>	<b>15,401,238</b>	-	-
<b>Subtotal</b>	<b>5</b>	-	-	-	-	-	-	<b>5</b>	-	<b>5</b>	<b>23,580,286</b>	-	<b>8,179,048</b>	<b>15,401,238</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>9,878,176</b>	<b>9,852,856</b>	-	-	<b>9,852,856</b>	-	-	<b>19,731,032</b>	-	<b>19,731,032</b>	<b>52,305,462</b>	-	<b>11,689,972</b>	<b>40,615,489</b>	-	-
<b>Account 070 X 0540</b>																
Headquarters Management and Administration	115,829	-	-	-	-	-	4,800	120,629	-	120,629	44,923	-	1,185	43,738	-	-
Domestic	1,913,036	-	-	-	-	-	-	1,913,036	-	1,913,036	736,975	1,717	187,035	548,223	-	-
International Investigations	2,314,121	-	-	-	-	-	-	2,314,121	-	2,314,121	2,296,075	50,494	1,189,513	1,056,068	-	-
Domestic, Spectrum Relocation - Mandatory	28,122,117	-	-	-	-	-	-	28,122,117	-	28,122,117	5,170,529	160,380	3,654,811	1,355,338	-	-
<b>Subtotal</b>	<b>32,465,103</b>	-	-	-	-	-	<b>4,800</b>	<b>32,469,903</b>	-	<b>32,469,903</b>	<b>8,248,502</b>	<b>212,592</b>	<b>5,032,544</b>	<b>3,003,367</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>32,465,103</b>	-	-	-	-	-	<b>4,800</b>	<b>32,469,903</b>	-	<b>32,469,903</b>	<b>8,248,502</b>	<b>212,592</b>	<b>5,032,544</b>	<b>3,003,367</b>	-	-
<b>Total, Operations and Support</b>	<b>42,343,279</b>	<b>1,782,144,824</b>	-	-	<b>1,782,144,824</b>	-	<b>4,800</b>	<b>1,824,492,903</b>	<b>1,281,616,873</b>	<b>542,876,030</b>	<b>60,553,964</b>	<b>212,592</b>	<b>710,728,961</b>	<b>631,229,284</b>	<b>19,945</b>	<b>23,810</b>
<i>Procurement, Construction and Improvements</i>																
<b>Account 070 23/27 0545</b>																
Construction and Facilities Improvement	-	3,666,969	-	-	3,666,969	-	-	3,666,969	-	3,666,969	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>3,666,969</b>	-	-	<b>3,666,969</b>	-	-	<b>3,666,969</b>	-	<b>3,666,969</b>	-	-	-	-	-	-
<b>Account 070 23/25 0545</b>																
Operational Communications/Information Technology	-	3,620,865	-	-	3,620,865	-	-	3,620,865	-	3,620,865	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	3,620,866	-	-	3,620,866	-	-	3,620,866	-	3,620,866	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>7,241,731</b>	-	-	<b>7,241,731</b>	-	-	<b>7,241,731</b>	-	<b>7,241,731</b>	-	-	-	-	-	-
<b>Account 070 22/26 0545</b>																
Construction and Facilities Improvement	8,977,453	-	-	-	-	-	-	8,977,453	-	8,977,453	8,401,547	-	43,898	8,357,649	-	-
<b>Subtotal</b>	<b>8,977,453</b>	-	-	-	-	-	-	<b>8,977,453</b>	-	<b>8,977,453</b>	<b>8,401,547</b>	-	<b>43,898</b>	<b>8,357,649</b>	-	-
<b>Account 070 22/24 0545</b>																
Operational Communications/Information Technology	7,826,754	-	-	-	-	-	-	7,826,754	-	7,826,754	12,955,383	-	739,304	12,216,079	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	5,173,303	-	-	-	-	-	-	5,173,303	-	5,173,303	8,142,373	-	290,260	7,852,112	-	-
<b>Subtotal</b>	<b>13,000,057</b>	-	-	-	-	-	-	<b>13,000,057</b>	-	<b>13,000,057</b>	<b>21,097,755</b>	-	<b>1,029,564</b>	<b>20,068,191</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 21/25 0545</b>																
Construction and Facilities Improvement	29,360,115	-	-	-	-	-	-	29,360,115	-	29,360,115	40,910,448	-	5,169	40,905,278	-	-
<b>Subtotal</b>	<b>29,360,115</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>29,360,115</b>	<b>-</b>	<b>29,360,115</b>	<b>40,910,448</b>	<b>-</b>	<b>5,169</b>	<b>40,905,278</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/23 0545</b>																
Operational Communications/Information Technology	2,754	-	-	-	-	-	-	2,754	-	2,754	8,038,851	-	4,509,258	3,529,593	-	-
Mission Support Assets and Infrastructure	300,000	-	-	-	-	-	-	300,000	-	300,000	2,100,000	-	271,463	1,828,537	-	-
<b>Subtotal</b>	<b>302,754</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>302,754</b>	<b>-</b>	<b>302,754</b>	<b>10,138,851</b>	<b>-</b>	<b>4,780,720</b>	<b>5,358,131</b>	<b>-</b>	<b>-</b>
<b>Account 070 19/23 0545</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>51,640,379</b>	<b>10,908,700</b>	<b>-</b>	<b>-</b>	<b>10,908,700</b>	<b>-</b>	<b>-</b>	<b>62,549,079</b>	<b>-</b>	<b>62,549,079</b>	<b>80,548,601</b>	<b>-</b>	<b>5,859,352</b>	<b>74,689,249</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0545</b>																
Construction	344,957	-	-	-	-	-	-	344,957	250,000	94,957	345,227	-	1,870	593,357	-	-
<b>Subtotal</b>	<b>344,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,957</b>	<b>250,000</b>	<b>94,957</b>	<b>345,227</b>	<b>-</b>	<b>1,870</b>	<b>593,357</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>344,957</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>344,957</b>	<b>250,000</b>	<b>94,957</b>	<b>345,227</b>	<b>-</b>	<b>1,870</b>	<b>593,357</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>51,985,335</b>	<b>10,908,700</b>	<b>-</b>	<b>-</b>	<b>10,908,700</b>	<b>-</b>	<b>-</b>	<b>62,894,035</b>	<b>250,000</b>	<b>62,644,035</b>	<b>80,893,828</b>	<b>-</b>	<b>5,861,222</b>	<b>75,282,606</b>	<b>-</b>	<b>-</b>
<b>Fee Accounts</b>																
<b>Account 070 X 5542</b>																
Detention and Removal Office Fee Account	285,107	59,210	-	-	59,210	-	-	344,317	-	344,317	142	-	-	142	-	-
<b>Subtotal</b>	<b>285,107</b>	<b>59,210</b>	<b>-</b>	<b>-</b>	<b>59,210</b>	<b>-</b>	<b>-</b>	<b>344,317</b>	<b>-</b>	<b>344,317</b>	<b>142</b>	<b>-</b>	<b>-</b>	<b>142</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5451</b>																
Fines and Penalties - Enforcement and Removal Operations	8,024	21,450	(40)	-	21,410	-	704	8,688	-	8,688	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	75,352	43,550	-	-	43,550	-	-	118,902	-	118,902	-	-	-	-	-	-
<b>Subtotal</b>	<b>83,376</b>	<b>65,000</b>	<b>(40)</b>	<b>-</b>	<b>64,960</b>	<b>-</b>	<b>704</b>	<b>127,589</b>	<b>-</b>	<b>127,589</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5382</b>																
Immigration Inspection User Fee	47,233,377	1,445,314	-	-	1,445,314	-	-	48,678,690	-	48,678,690	119,084,417	85,820	74,348,340	44,650,257	-	-
<b>Subtotal</b>	<b>47,233,377</b>	<b>1,445,314</b>	<b>-</b>	<b>-</b>	<b>1,445,314</b>	<b>-</b>	<b>-</b>	<b>48,678,690</b>	<b>-</b>	<b>48,678,690</b>	<b>119,084,417</b>	<b>85,820</b>	<b>74,348,340</b>	<b>44,650,257</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 5378</b>																
Student Exchange and Visitor Fee - 70 X 5378	220,289,095	165,882,898	(1,902,965)	-	163,979,933	-	33,385,343	251,771,473	21,361,760	230,409,713	64,070,913	279,102	20,487,366	64,666,205	305	61
<b>Subtotal</b>	<b>220,289,095</b>	<b>165,882,898</b>	<b>(1,902,965)</b>	<b>-</b>	<b>163,979,933</b>	<b>-</b>	<b>33,385,343</b>	<b>251,771,473</b>	<b>21,361,760</b>	<b>230,409,713</b>	<b>64,070,913</b>	<b>279,102</b>	<b>20,487,366</b>	<b>64,666,205</b>	<b>305</b>	<b>61</b>
<b>Account 070 X 5126</b>																
Breached Bond/Detention Fund	10,475,413	-	(279,325)	-	-	-	4,900,437	15,096,525	-	15,096,525	6,479,030	-	4,641,366	1,837,664	-	-
<b>Subtotal</b>	<b>10,475,413</b>	<b>-</b>	<b>(279,325)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,900,437</b>	<b>15,096,525</b>	<b>-</b>	<b>15,096,525</b>	<b>6,479,030</b>	<b>-</b>	<b>4,641,366</b>	<b>1,837,664</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>278,366,367</b>	<b>167,452,422</b>	<b>(2,182,330)</b>	<b>-</b>	<b>165,549,417</b>	<b>-</b>	<b>38,286,484</b>	<b>316,018,595</b>	<b>21,361,760</b>	<b>294,656,835</b>	<b>189,634,502</b>	<b>364,922</b>	<b>99,477,072</b>	<b>111,154,268</b>	<b>305</b>	<b>61</b>
<b>Total, Fee Accounts</b>	<b>278,366,367</b>	<b>167,452,422</b>	<b>(2,182,330)</b>	<b>-</b>	<b>165,549,417</b>	<b>-</b>	<b>38,286,484</b>	<b>316,018,595</b>	<b>21,361,760</b>	<b>294,656,835</b>	<b>189,634,502</b>	<b>364,922</b>	<b>99,477,072</b>	<b>111,154,268</b>	<b>305</b>	<b>61</b>
<b>Legacy</b>																
<b>Account 070 X 8598</b>																
<b>Legacy</b>																
Violent Crime Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0543</b>																
Automation Modernization	10,440	-	-	-	-	-	-	10,440	-	10,440	1,252	-	-	1,252	-	-
<b>Subtotal</b>	<b>10,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,440</b>	<b>-</b>	<b>10,440</b>	<b>1,252</b>	<b>-</b>	<b>-</b>	<b>1,252</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0504</b>																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Legacy</b>	<b>10,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,440</b>	<b>-</b>	<b>10,440</b>	<b>1,252</b>	<b>-</b>	<b>-</b>	<b>1,252</b>	<b>-</b>	<b>-</b>
<b>Supplemental / Emergency</b>																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,474,567	-	-	-	-	-	-	1,474,567	-	1,474,567	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,607,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,607,511</b>	<b>-</b>	<b>1,607,511</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1,617,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,617,951</b>	<b>-</b>	<b>1,617,951</b>	<b>1,252</b>	<b>-</b>	<b>-</b>	<b>1,252</b>	<b>-</b>	<b>-</b>
<b>Total, Legacy</b>	<b>1,617,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,617,951</b>	<b>-</b>	<b>1,617,951</b>	<b>1,252</b>	<b>-</b>	<b>-</b>	<b>1,252</b>	<b>-</b>	<b>-</b>
<b>Total, ICE</b>	<b>374,312,933</b>	<b>1,960,505,946</b>	<b>(2,182,330)</b>	<b>-</b>	<b>1,958,602,941</b>	<b>-</b>	<b>38,291,284</b>	<b>2,205,023,485</b>	<b>1,303,228,633</b>	<b>901,794,852</b>	<b>331,083,546</b>	<b>577,513</b>	<b>816,067,255</b>	<b>817,667,410</b>	<b>20,250</b>	<b>23,871</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23/24 0550</b>																
Mission Support	-	247,316,719	-	-	247,316,719	-	-	247,316,719	76,626,876	170,689,843	-	-	39,392,637	37,234,239	1,498	1,722
<b>Aviation Screening Operations</b>																
Screener Partnership Program	-	71,388,896	-	-	71,388,896	-	-	71,388,896	56,733,410	14,655,486	-	-	308,994	56,424,416	12	2,049
Screener PC&B	-	841,168,000	-	-	841,168,000	-	282,812,339	841,168,000	629,927,811	211,240,189	-	-	507,990,897	121,936,914	50,166	-
Screener Training and Other	-	84,167,495	-	-	84,167,495	-	-	84,167,495	24,001,059	60,166,436	-	-	10,659,067	13,341,992	260	315
Airport Management	-	156,824,962	-	-	156,824,962	-	-	156,824,962	99,135,228	57,689,734	-	-	70,888,234	28,246,994	3,581	7
Canines	-	28,315,777	-	-	28,315,777	-	-	28,315,777	18,722,741	9,593,036	-	-	14,270,724	4,452,017	751	269
Screening Technology Maintenance	-	15,727,229	-	-	15,727,229	-	-	15,727,229	5,310,287	10,416,942	-	-	3,464,160	1,846,127	135	-
Secure Flight	-	26,448,875	-	-	26,448,875	-	-	26,448,875	6,866,062	19,582,813	-	-	5,439,145	1,426,917	272	63
<b>Subtotal, Aviation Screening Operations</b>	-	<b>1,224,041,234</b>	-	-	<b>1,224,041,234</b>	-	<b>282,812,339</b>	<b>1,224,041,234</b>	<b>840,696,598</b>	<b>383,344,636</b>	-	-	<b>613,021,221</b>	<b>227,675,377</b>	<b>55,177</b>	<b>2,703</b>
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	-	109,017,309	-	-	109,017,309	-	-	109,017,309	71,030,726	37,986,583	-	-	54,421,928	16,608,798	-	-
Federal Flight Deck Officer and Crew Training	-	5,772,531	-	-	5,772,531	-	-	5,772,531	2,990,128	2,782,403	-	-	851,602	2,138,526	34	46
Aviation Regulation	-	47,149,674	-	-	47,149,674	-	-	47,149,674	31,248,711	15,900,963	-	-	22,909,658	8,339,053	1,068	-
Air Cargo	-	20,074,592	-	-	20,074,592	-	-	20,074,592	15,011,575	5,063,017	-	-	11,034,000	3,977,575	568	62
Intelligence Operations and TSOC	-	14,784,762	-	-	14,784,762	-	-	14,784,762	14,265,555	519,207	-	-	8,918,259	5,347,296	394	24
Surface Programs	-	24,791,300	-	-	24,791,300	-	-	24,791,300	18,676,156	6,115,144	-	-	14,999,609	3,676,547	663	25
Vetting Programs	-	14,293,602	-	-	14,293,602	-	-	14,293,602	3,206,507	11,087,095	-	-	2,576,932	629,575	104	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Operations and Enforcement</b>	-	<b>235,883,770</b>	-	-	<b>235,883,770</b>	-	-	<b>235,883,770</b>	<b>156,429,358</b>	<b>79,454,412</b>	-	-	<b>115,711,988</b>	<b>40,717,370</b>	<b>2,831</b>	<b>174</b>
<b>Subtotal</b>	-	<b>1,707,241,723</b>	-	-	<b>1,707,241,723</b>	-	<b>282,812,339</b>	<b>1,707,241,723</b>	<b>1,073,752,832</b>	<b>633,488,891</b>	-	-	<b>768,125,845</b>	<b>305,626,987</b>	<b>59,506</b>	<b>4,599</b>
<b>Account 070 22/23 0550</b>																
Mission Support	16,095,004	-	-	-	-	-	-	16,095,004	185,229	15,909,775	492,929,559	155,817	102,789,493	390,169,477	-	-
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Aviation Screening Operations</b>																
Screener Partnership Program	4,085,017	-	-	-	-	-	-	4,085,017	39,447	4,045,570	104,946,341	-	37,138,333	67,847,455	-	-
Screener PC&B	90,086,008	-	-	-	-	-	-	90,086,008	13,711,656	76,374,353	240,848,123	250	217,363,755	37,195,774	-	-
Screener Training and Other	8,480,422	-	-	-	-	-	-	8,480,422	1,092,808	7,387,614	90,584,358	669,082	20,886,981	70,121,103	-	-
Airport Management	2,966,844	-	-	-	-	-	-	2,966,844	2,771,755	195,088	101,129,320	1,964,224	44,612,363	57,324,488	-	-
Canines	6,001,714	-	-	-	-	-	-	6,001,714	1,380,642	4,621,072	29,157,009	222,543	12,818,810	17,496,298	-	-
Screening Technology Maintenance	5,995,777	-	-	-	-	-	-	5,995,777	-	5,995,777	354,544,923	4,298	87,428,841	267,111,784	-	-
Secure Flight	1,510,243	-	-	-	-	-	-	1,510,243	160,955	1,349,288	49,843,553	530,652	8,774,443	40,699,414	-	-
<b>Subtotal, Aviation Screening Operations</b>	<b>119,126,026</b>	-	-	-	-	-	-	<b>119,126,026</b>	<b>19,157,264</b>	<b>99,968,762</b>	<b>971,053,628</b>	<b>3,391,049</b>	<b>429,023,526</b>	<b>557,796,317</b>	-	-
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	51,830,986	-	-	-	-	-	-	51,830,986	35,955,917	15,875,069	106,566,762	1,846,915	55,871,094	84,804,670	-	-
Federal Flight Deck Officer and Crew Training	317,557	-	-	-	-	-	-	317,557	32,089	285,468	12,816,523	-	1,981,594	10,867,017	-	-
Aviation Regulation	6,222,780	-	-	-	-	-	-	6,222,780	1,923,652	4,299,128	49,373,901	43,704	19,045,572	32,208,278	-	-
Air Cargo	4,299,311	-	-	-	-	-	-	4,299,311	291,781	4,007,530	28,056,220	36,963	14,447,553	13,863,486	-	-
Intelligence Operations and TSOC	1,836,740	-	-	-	-	-	-	1,836,740	140,927	1,695,813	13,684,207	24,511	5,571,211	8,229,412	-	-
Surface Programs	11,164,258	-	-	-	-	-	-	11,164,258	1,609,968	9,554,290	24,786,171	35,542	8,672,808	17,687,788	-	-
Vetting Programs	1,288,568	-	-	-	-	-	-	1,288,568	334,217	954,351	10,394,580	6,244	1,914,133	8,808,420	-	-
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>76,960,200</b>	-	-	-	-	-	-	<b>76,960,200</b>	<b>40,288,551</b>	<b>36,671,649</b>	<b>245,678,363</b>	<b>1,993,879</b>	<b>107,503,964</b>	<b>176,469,071</b>	-	-
<b>Subtotal</b>	<b>212,181,229</b>	-	-	-	-	-	-	<b>212,181,229</b>	<b>59,631,044</b>	<b>152,550,186</b>	<b>1,709,661,550</b>	<b>5,540,745</b>	<b>639,316,984</b>	<b>1,124,434,865</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>212,181,229</b>	<b>1,707,241,723</b>	-	-	<b>1,707,241,723</b>	-	<b>282,812,339</b>	<b>1,919,422,952</b>	<b>1,133,383,875</b>	<b>786,039,077</b>	<b>1,709,661,550</b>	<b>5,540,745</b>	<b>1,407,442,829</b>	<b>1,430,061,851</b>	<b>59,506</b>	<b>4,599</b>
<b>Account 070 X 0550</b>																
<b>Non Supplemental/Emergency Funds</b>																
Mission Support	2,937,818	-	-	-	-	-	-	2,937,818	-	2,937,818	-	-	-	-	-	-
Airport Management	400,124	-	-	-	-	-	11,301	411,425	-	411,425	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener Training and Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Indirect Air Cargo Fee	202,922	-	-	-	-	-	-	202,922	-	202,922	19	-	-	19	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HR Services	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Checkpoint Support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS Procurement and Installation	1	-	-	-	-	-	-	1	-	1	48,117	-	-	48,117	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Airport Management, Support and IT	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
<b>Subtotal, Non Supplemental/Emergency Funds</b>	<b>3,544,845</b>	-	-	-	-	-	<b>11,301</b>	<b>3,556,146</b>	-	<b>3,556,146</b>	<b>88,082</b>	-	-	<b>88,082</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Supplemental / Emergency</b>																
Checkpoint Security	19	-	-	-	-	-	-	19	-	19	212,537	-	-	212,537	-	-
EDS Procurement and Installation	87,317	-	-	-	-	-	-	87,317	-	87,317	777,196	-	-	777,196	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>87,336</b>							<b>87,336</b>		<b>87,336</b>	<b>989,733</b>			<b>989,733</b>		
<b>Vetting and Credentialing</b>																
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	45,214,265	-	-	-	-	-	10,766,522	55,980,787	5,732,047	50,248,740	28,882,340	108,349	10,590,175	23,915,863	77	7
Hazardous Materials	6,946,494	-	-	-	-	-	2,839,637	9,786,131	2,019,046	7,767,085	5,765,285	11,177	2,981,317	4,791,837	33	-
General Aviation at DCA	2,945,585	-	-	-	-	-	83,954	3,029,539	64,869	2,964,670	44,510	-	52,880	56,499	2	20
Commercial Aviation and Airports	1,006,358	-	-	-	-	-	1,804,706	2,811,063	-	2,811,063	1,011,476	-	-	1,011,476	-	-
Other Security Threat Assessments	-	-	-	-	-	-	110	110	-	110	-	-	-	-	-	-
Air Cargo Fee	6,680,278	-	-	-	-	-	625,865	7,306,143	701,173	6,604,970	2,070,503	5,721	677,398	2,088,557	11	-
TSA Precheck Application Program	180,678,345	-	-	-	-	-	64,856,299	245,534,644	33,477,815	212,056,828	81,614,992	130,757	43,077,403	71,884,647	195	64
Alien Flight School Fee (Mandatory)	11,014,734	-	(342,000)	-	-	-	718,630	11,391,364	485,345	10,906,019	2,255,876	1,073	729,417	2,010,731	14	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vetting and Credentialing</b>	<b>254,486,058</b>		<b>(342,000)</b>				<b>81,695,723</b>	<b>335,839,781</b>	<b>42,480,295</b>	<b>293,359,486</b>	<b>121,644,982</b>	<b>257,077</b>	<b>58,108,590</b>	<b>105,759,610</b>	<b>332</b>	<b>91</b>
<b>Subtotal</b>	<b>258,118,238</b>		<b>(342,000)</b>				<b>81,707,024</b>	<b>339,483,262</b>	<b>42,480,295</b>	<b>297,002,967</b>	<b>122,722,798</b>	<b>257,077</b>	<b>58,108,590</b>	<b>106,837,426</b>	<b>332</b>	<b>91</b>
<b>Subtotal, No Year Accounts</b>	<b>258,118,238</b>		<b>(342,000)</b>				<b>81,707,024</b>	<b>339,483,262</b>	<b>42,480,295</b>	<b>297,002,967</b>	<b>122,722,798</b>	<b>257,077</b>	<b>58,108,590</b>	<b>106,837,426</b>	<b>332</b>	<b>91</b>
<b>Total, Operations and Support</b>	<b>470,299,468</b>	<b>1,707,241,723</b>	<b>(342,000)</b>		<b>1,707,241,723</b>		<b>364,519,363</b>	<b>2,258,906,214</b>	<b>1,175,864,170</b>	<b>1,083,042,044</b>	<b>1,832,384,348</b>	<b>5,797,822</b>	<b>1,465,551,419</b>	<b>1,536,899,277</b>	<b>59,838</b>	<b>4,690</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/25 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	19,975,296	-	-	19,975,296	-	-	19,975,296	-	19,975,296	-	-	-	-	-	116
Checked Baggage	-	13,940,000	-	-	13,940,000	-	-	13,940,000	-	13,940,000	-	-	-	-	-	104
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>		<b>33,915,296</b>			<b>33,915,296</b>			<b>33,915,296</b>		<b>33,915,296</b>						<b>220</b>
<b>Account 070 22/24 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	17,600,681	-	-	-	-	-	-	17,600,681	-	17,600,681	107,979,307	73,577	1,480,762	106,424,968	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	3,900,000	-	-	3,900,000	-	-
<b>Subtotal</b>	<b>17,600,681</b>							<b>17,600,681</b>		<b>17,600,681</b>	<b>111,879,307</b>	<b>73,577</b>	<b>1,480,762</b>	<b>110,324,968</b>		
<b>Account 070 21/23 0410</b>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	5,597	-	-	-	-	-	-	5,597	1,027	4,571	52,980,442	-	9,644,085	43,337,383	-	-
Checked Baggage	17,902	-	-	-	-	-	-	17,902	2	17,901	1,230,781	-	12,111	1,218,672	-	-
<b>Subtotal</b>	<b>23,500</b>							<b>23,500</b>	<b>1,029</b>	<b>22,471</b>	<b>54,211,223</b>		<b>9,656,196</b>	<b>44,556,056</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>17,624,181</b>	<b>33,915,296</b>			<b>33,915,296</b>			<b>51,539,477</b>	<b>1,029</b>	<b>51,538,448</b>	<b>166,090,530</b>	<b>73,577</b>	<b>11,136,958</b>	<b>154,881,023</b>		<b>220</b>
<b>Account 070 X 5385</b>																
<b>Aviation Security Capital Fund</b>																
Aviation Security Capital Fund	21,960,221	250,000,000	(14,250,000)	-	235,750,000	-	-	257,710,221	4,161	257,706,059	1,085,335,309	415,805	41,801,138	1,043,122,527	-	-
<b>Subtotal, Aviation Security Capital Fund</b>	<b>21,960,221</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>257,710,221</b>	<b>4,161</b>	<b>257,706,059</b>	<b>1,085,335,309</b>	<b>415,805</b>	<b>41,801,138</b>	<b>1,043,122,527</b>		
<b>Subtotal</b>	<b>21,960,221</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>257,710,221</b>	<b>4,161</b>	<b>257,706,059</b>	<b>1,085,335,309</b>	<b>415,805</b>	<b>41,801,138</b>	<b>1,043,122,527</b>		
<b>Subtotal, No Year Accounts</b>	<b>21,960,221</b>	<b>250,000,000</b>	<b>(14,250,000)</b>		<b>235,750,000</b>			<b>257,710,221</b>	<b>4,161</b>	<b>257,706,059</b>	<b>1,085,335,309</b>	<b>415,805</b>	<b>41,801,138</b>	<b>1,043,122,527</b>		
<b>Total, Procurement, Construction and Improvements</b>	<b>39,584,401</b>	<b>283,915,296</b>	<b>(14,250,000)</b>		<b>269,665,296</b>			<b>309,249,697</b>	<b>5,190</b>	<b>309,244,507</b>	<b>1,251,425,839</b>	<b>489,383</b>	<b>52,938,096</b>	<b>1,198,003,550</b>		<b>220</b>
<b>Research and Development</b>																
<b>Account 070 23/24 0802</b>																
Research and Development	-	7,497,252	-	-	7,497,252	-	-	7,497,252	35,799	7,461,453	-	-	17,235	18,564	-	-
<b>Subtotal</b>		<b>7,497,252</b>			<b>7,497,252</b>			<b>7,497,252</b>	<b>35,799</b>	<b>7,461,453</b>			<b>17,235</b>	<b>18,564</b>		
<b>Account 070 22/23 0802</b>																
Research and Development	329,043	-	-	-	-	-	-	329,043	1,454	327,589	33,769,621	87,458	1,859,184	31,824,434	-	-
<b>Subtotal</b>	<b>329,043</b>							<b>329,043</b>	<b>1,454</b>	<b>327,589</b>	<b>33,769,621</b>	<b>87,458</b>	<b>1,859,184</b>	<b>31,824,434</b>		
<b>Subtotal, Multi Year Accounts</b>	<b>329,043</b>	<b>7,497,252</b>			<b>7,497,252</b>			<b>7,826,295</b>	<b>37,253</b>	<b>7,789,041</b>	<b>33,769,621</b>	<b>87,458</b>	<b>1,876,419</b>	<b>31,842,998</b>		
<b>Account 070 X 0553</b>																
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
<b>Subtotal</b>											<b>30,809</b>			<b>30,809</b>		
<b>Subtotal, No Year Accounts</b>											<b>30,809</b>			<b>30,809</b>		
<b>Total, Research and Development</b>	<b>329,043</b>	<b>7,497,252</b>			<b>7,497,252</b>			<b>7,826,295</b>	<b>37,253</b>	<b>7,789,041</b>	<b>33,800,431</b>	<b>87,458</b>	<b>1,876,419</b>	<b>31,873,807</b>		
<b>Loose Change at Checkpoint</b>																
<b>Account 070 X 5390</b>																
Unclaimed Checkpoint Money	1,224,033	-	-	-	-	-	192,759	1,416,792	-	1,416,792	995,772	-	34,701	961,070	-	-
<b>Subtotal</b>	<b>1,224,033</b>						<b>192,759</b>	<b>1,416,792</b>		<b>1,416,792</b>	<b>995,772</b>		<b>34,701</b>	<b>961,070</b>		
<b>Subtotal, No Year Accounts</b>	<b>1,224,033</b>						<b>192,759</b>	<b>1,416,792</b>		<b>1,416,792</b>	<b>995,772</b>		<b>34,701</b>	<b>961,070</b>		
<b>Total, Loose Change at Checkpoint</b>	<b>1,224,033</b>						<b>192,759</b>	<b>1,416,792</b>		<b>1,416,792</b>	<b>995,772</b>		<b>34,701</b>	<b>961,070</b>		
<b>Airport Checkpoint Screening Fund</b>																
<b>Account 070 X 5545</b>																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,147,779	-	273,144	874,635	-	-
<b>Subtotal</b>	<b>164,434</b>							<b>164,434</b>		<b>164,434</b>	<b>1,147,779</b>		<b>273,144</b>	<b>874,635</b>		

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0557</b>																
<i>Intelligence and Vetting Fees</i>																
TWIC Fee	560,458	-	-	-	-	-	-	560,458	-	560,458	801,713	-	162,381	639,332	-	-
Hazardous Materials (HazMat) Fee	3,335	-	-	-	-	-	-	3,335	-	3,335	114,845	-	-	114,845	-	-
Alien Flight Student Program-Fee	1,827,451	-	-	-	-	-	-	1,827,451	-	1,827,451	569,735	-	-	569,735	-	-
Alien Flight Student Program-Fee	50,637	-	-	-	-	-	-	50,637	-	50,637	-	-	-	-	-	-
Air Cargo Fee	3,485	-	-	-	-	-	-	3,485	-	3,485	101,795	-	-	101,795	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	1,080,260	-	-	-	-	-	-	1,080,260	-	1,080,260	1,773,650	414,300	-	1,359,350	-	-
<i>Subtotal, Intelligence and Vetting Fees</i>	<b>3,525,627</b>	-	-	-	-	-	-	<b>3,525,627</b>	-	<b>3,525,627</b>	<b>3,361,738</b>	<b>414,300</b>	<b>162,381</b>	<b>2,785,058</b>	-	-
<i>Subtotal</i>	<b>3,525,627</b>	-	-	-	-	-	-	<b>3,525,627</b>	-	<b>3,525,627</b>	<b>3,361,738</b>	<b>414,300</b>	<b>162,381</b>	<b>2,785,058</b>	-	-
<b>Account 070 X 0554</b>																
<i>Transportation Security Support</i>																
Headquarters Administration	12,208	-	-	-	-	-	-	12,208	-	12,208	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Transportation Security Support</i>	<b>12,208</b>	-	-	-	-	-	-	<b>12,208</b>	-	<b>12,208</b>	-	-	-	-	-	-
<i>Subtotal</i>	<b>12,208</b>	-	-	-	-	-	-	<b>12,208</b>	-	<b>12,208</b>	-	-	-	-	-	-
<b>Account 070 X 0551</b>																
<i>Surface Transportation Security</i>																
Hazmat - Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Surface Transportation Security</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0541</b>																
<i>Federal Air Marshals</i>																
Management and Administration	-	-	-	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	-	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
<i>Subtotal, Federal Air Marshals</i>	-	-	-	-	-	-	-	-	-	-	<b>159,773</b>	-	-	<b>159,773</b>	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	<b>159,773</b>	-	-	<b>159,773</b>	-	-
<b>Account 070 X 0508</b>																
<i>Transportation Security Administration</i>																
TSA	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>3,702,271</b>	-	-	-	-	-	-	<b>3,702,271</b>	-	<b>3,702,271</b>	<b>4,669,290</b>	<b>414,300</b>	<b>435,525</b>	<b>3,819,465</b>	-	-
<b>Total, Airport Checkpoint Screening Fund</b>	<b>3,702,271</b>	-	-	-	-	-	-	<b>3,702,271</b>	-	<b>3,702,271</b>	<b>4,669,290</b>	<b>414,300</b>	<b>435,525</b>	<b>3,819,465</b>	-	-
<b>Total, TSA</b>	<b>515,139,215</b>	<b>1,998,654,271</b>	<b>(14,592,000)</b>	-	<b>1,984,404,271</b>	-	<b>364,712,121</b>	<b>2,581,101,269</b>	<b>1,175,906,613</b>	<b>1,405,194,655</b>	<b>3,123,275,679</b>	<b>6,788,962</b>	<b>1,520,836,160</b>	<b>2,771,557,170</b>	<b>59,838</b>	<b>4,910</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 19/23 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0611</b>																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance and Restoration	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
<i>Subtotal</i>	<b>610,881</b>	-	-	-	-	-	-	<b>610,881</b>	-	<b>610,881</b>	<b>23,291</b>	-	-	<b>23,291</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>610,881</b>	-	-	-	-	-	-	<b>610,881</b>	-	<b>610,881</b>	<b>23,291</b>	-	-	<b>23,291</b>	-	-
<b>Account 070 23 0610</b>																
Military Pay	-	1,024,000,000	-	-	1,024,000,000	-	-	1,024,000,000	573,937,146	450,062,854	-	-	551,209,649	22,727,497	39,501	-
Military Personnel Support	-	88,874,150	-	-	88,874,150	-	-	88,874,150	47,272,481	41,601,669	-	-	8,167,820	39,104,661	942	-
Surface Operations	-	146,904,631	-	-	146,904,631	-	-	146,904,631	91,088,968	55,815,663	-	-	11,025,206	80,063,762	749	-
Air Operations	-	132,572,297	-	-	132,572,297	-	-	132,572,297	67,593,097	64,979,200	-	-	8,716,822	58,876,275	734	-
Coastal & Shore Operations	-	261,226,008	-	-	261,226,008	-	-	261,226,008	147,249,029	113,976,979	-	-	39,974,154	107,274,875	3,476	-
Cyber & Intelligence Operations	-	37,885,917	-	-	37,885,917	-	-	37,885,917	15,028,059	22,857,858	-	-	4,737,924	10,290,135	379	-
Command, Control, Communications	-	137,895,932	-	-	137,895,932	-	-	137,895,932	36,160,740	101,735,192	-	-	5,109,868	31,050,872	435	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	77,130,669	-	-	77,130,669	-	-	77,130,669	36,697,055	40,433,614	-	-	13,182,523	23,514,532	1,315	-
<i>Subtotal</i>	-	<b>1,906,489,604</b>	-	-	<b>1,906,489,604</b>	-	-	<b>1,906,489,604</b>	<b>1,015,026,575</b>	<b>891,463,029</b>	-	-	<b>642,123,966</b>	<b>372,902,609</b>	<b>47,531</b>	-
<i>Subtotal, Annual Accounts</i>	-	<b>1,906,489,604</b>	-	-	<b>1,906,489,604</b>	-	-	<b>1,906,489,604</b>	<b>1,015,026,575</b>	<b>891,463,029</b>	-	-	<b>642,123,966</b>	<b>372,902,609</b>	<b>47,531</b>	-
<b>Account 070 23/27 0610</b>																
Environmental Compliance and Restoration	-	5,793,216	-	-	5,793,216	-	-	5,793,216	721,045	5,072,171	-	-	46,202	674,843	-	-
<i>Subtotal</i>	-	<b>5,793,216</b>	-	-	<b>5,793,216</b>	-	-	<b>5,793,216</b>	<b>721,045</b>	<b>5,072,171</b>	-	-	<b>46,202</b>	<b>674,843</b>	-	-
<b>Account 070 23/25 0610</b>																
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	1,055,000	-	-	1,055,000	-	-	1,055,000	-	1,055,000	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>1,055,000</b>	-	-	<b>1,055,000</b>	-	-	<b>1,055,000</b>	-	<b>1,055,000</b>	-	-	-	-	-	-
<b>Account 070 23/24 0610</b>																
Surface Operations	-	14,770,000	-	-	14,770,000	-	-	14,770,000	5,741	14,764,259	-	-	-	5,741	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>14,770,000</b>	-	-	<b>14,770,000</b>	-	-	<b>14,770,000</b>	<b>5,741</b>	<b>14,764,259</b>	-	-	-	<b>5,741</b>	-	-
<b>Account 070 22/26 0610</b>																
Environmental Compliance and Restoration	15,245,742	-	-	-	-	-	-	15,245,742	817,750	14,427,992	5,642,072	-	1,261,777	5,198,045	31	-
Infrastructure Investment and Jobs Act (PL 117-58)	4,905,517	-	-	-	-	-	-	4,905,517	(8,052)	4,913,568	(8,052)	-	-	-	-	-
<i>Subtotal</i>	<b>20,151,259</b>	-	-	-	-	-	-	<b>20,151,259</b>	<b>809,698</b>	<b>19,341,560</b>	<b>5,650,124</b>	-	<b>1,261,777</b>	<b>5,198,045</b>	<b>31</b>	-
<b>Account 070 22/24 0610</b>																
Coastal & Shore Operations	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>5,000,000</b>	-	-	-	-	-	-	<b>5,000,000</b>	-	<b>5,000,000</b>	-	-	-	-	-	-
<b>Account 070 22/23 0610</b>																
Surface Operations	27,573,991	-	-	-	-	-	-	27,573,991	9,686,117	17,887,875	22,744,569	1,178,056	11,443,446	19,809,184	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>27,573,991</b>	-	-	-	-	-	-	<b>27,573,991</b>	<b>9,686,117</b>	<b>17,887,875</b>	<b>22,744,569</b>	<b>1,178,056</b>	<b>11,443,446</b>	<b>19,809,184</b>	-	-
<b>Account 070 21/25 0610</b>																
Environmental Compliance and Restoration	7,853,301	-	-	-	-	-	-	7,853,301	305	7,852,996	5,232,715	5,392	852,490	4,375,138	-	-
<i>Subtotal</i>	<b>7,853,301</b>	-	-	-	-	-	-	<b>7,853,301</b>	<b>305</b>	<b>7,852,996</b>	<b>5,232,715</b>	<b>5,392</b>	<b>852,490</b>	<b>4,375,138</b>	-	-
<b>Account 070 21/23 0610</b>																
Mission Support	9,873,535	-	-	-	-	-	-	9,873,535	309,966	9,563,569	1,127,261	796	10,814	1,425,617	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>9,873,535</b>	-	-	-	-	-	-	<b>9,873,535</b>	<b>309,966</b>	<b>9,563,569</b>	<b>1,127,261</b>	<b>796</b>	<b>10,814</b>	<b>1,425,617</b>	-	-
<b>Account 070 20/24 0610</b>																
Environmental Compliance and Restoration	10,281,931	-	-	-	-	-	-	10,281,931	53,427	10,228,503	1,422,074	6,334	-	1,469,167	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>10,281,931</b>	-	-	-	-	-	-	<b>10,281,931</b>	<b>53,427</b>	<b>10,228,503</b>	<b>1,422,074</b>	<b>6,334</b>	-	<b>1,469,167</b>	-	-
<b>Account 070 19/23 0610</b>																
Environmental Compliance and Restoration	291,998	-	-	-	-	-	-	291,998	58,893	233,106	-	-	58,893	-	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	-	1,220,769	-	-
<i>Subtotal</i>	<b>647,437</b>	-	-	-	-	-	-	<b>647,437</b>	<b>58,893</b>	<b>588,544</b>	<b>1,220,769</b>	-	<b>58,893</b>	<b>1,220,769</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>81,381,454</b>	<b>21,618,216</b>	-	-	<b>21,618,216</b>	-	-	<b>102,999,670</b>	<b>11,645,192</b>	<b>91,354,478</b>	<b>37,397,511</b>	<b>1,190,578</b>	<b>13,673,621</b>	<b>34,178,504</b>	<b>31</b>	-
<b>Account 070 X 0610</b>																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	9,378,181	-	-	-	-	-	-	9,378,181	-	9,378,181	-	-	-	-	-	-
<i>Subtotal</i>	<b>9,378,182</b>	-	-	-	-	-	-	<b>9,378,182</b>	-	<b>9,378,182</b>	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>9,378,182</b>	-	-	-	-	-	-	<b>9,378,182</b>	-	<b>9,378,182</b>	-	-	-	-	-	-
<b>Total, Operations and Support</b>	<b>91,370,517</b>	<b>1,928,107,820</b>	-	-	<b>1,928,107,820</b>	-	-	<b>2,019,478,337</b>	<b>1,026,671,767</b>	<b>992,806,570</b>	<b>37,420,801</b>	<b>1,190,578</b>	<b>655,797,587</b>	<b>407,104,403</b>	<b>47,562</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/27 0613</b>																
<i>Vessels</i>																
Survey and Design - Vessels and Boats - Vessels	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Polar Ice Breaking Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	50,000,000	-	-	50,000,000	-	-	50,000,000	1,604,976	48,395,024	-	-	-	1,604,976	-	-
National Security Cutter (NSC) - Vessel	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	37,000,000	-	-	37,000,000	-	-	37,000,000	-	37,000,000	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	50,000,000	-	-	50,000,000	-	-	50,000,000	-	50,000,000	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	30,000,000	-	-	30,000,000	-	-	30,000,000	8,109	29,991,891	-	-	6,049	2,059	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Polar Sustainment - Vessels	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	<b>241,000,000</b>	-	-	<b>241,000,000</b>	-	-	<b>241,000,000</b>	<b>1,613,085</b>	<b>239,386,915</b>	-	-	<b>6,049</b>	<b>1,607,036</b>	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	14,000,000	-	-	14,000,000	-	-	14,000,000	-	14,000,000	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	100,000	-	-	100,000	-	-	100,000	-	100,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	<b>114,100,000</b>	-	-	<b>114,100,000</b>	-	-	<b>114,100,000</b>	-	<b>114,100,000</b>	-	-	-	-	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	-	10,000,000	-	-	10,000,000	-	-	10,000,000	1,502,910	8,497,090	-	-	-	1,502,910	-	-
C4ISR - Other Acquisition Programs	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	<b>55,000,000</b>	-	-	<b>55,000,000</b>	-	-	<b>55,000,000</b>	<b>1,502,910</b>	<b>53,497,090</b>	-	-	-	<b>1,502,910</b>	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	-	<b>14,000,000</b>	-	-	<b>14,000,000</b>	-	-	<b>14,000,000</b>	-	<b>14,000,000</b>	-	-	-	-	-	-
<i>USCG - Infrastructure Investment and Jobs</i>																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, USCG - Infrastructure Investment and Jobs</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 22/26 0613</b>																
<i>Vessels</i>																
Survey and Design - Vessels and Boats - Vessels	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	70,278,701	-	-	-	-	-	-	70,278,701	3,475,777	66,802,924	9,175,491	595,000	-	12,056,268	-	-
National Security Cutter (NSC) - Vessel	67,974,148	-	-	-	-	-	-	67,974,148	-	67,974,148	29,407,539	-	442,584	28,964,955	-	-
Offshore Patrol Cutter (OPC) - Vessels	140,153,769	-	-	-	-	-	-	140,153,769	-	140,153,769	438,966,528	-	10,371,159	428,595,370	-	-
Fast Response Cutter (FRC) - Vessels	46,856,867	-	-	-	-	-	-	46,856,867	138,253	46,718,614	57,990,636	-	1,761,691	56,367,198	-	-
Cutter Small Boats - Vessels	4,540,436	-	-	-	-	-	-	4,540,436	-	4,540,436	2,419,659	-	8,031	2,411,628	-	-
In-Service Vessel Sustainment - Vessels	61,419,654	-	-	-	-	-	-	61,419,654	158,432	61,261,223	15,708,356	-	3,892,960	11,973,828	-	-
Inland Waterways and Western Rivers Cutters - Vessels	66,997,650	-	-	-	-	-	-	66,997,650	4,569	66,993,081	2,350	-	1,133	5,786	-	-
Polar Sustainment - Vessels	13,925,908	-	-	-	-	-	-	13,925,908	1,822,110	12,103,798	9,318	-	5,846	1,825,581	-	-
<b>Subtotal, Vessels</b>	<b>474,647,133</b>	-	-	-	-	-	-	<b>474,647,133</b>	<b>5,599,140</b>	<b>469,047,993</b>	<b>553,679,876</b>	<b>595,000</b>	<b>16,483,404</b>	<b>542,200,613</b>	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	38,559,870	-	-	-	-	-	-	38,559,870	4,163,588	34,396,281	109,440,130	-	-	113,603,719	-	-
HC-27J Conversion/Sustainment - Aircraft	20,056,258	-	-	-	-	-	-	20,056,258	9,287,915	10,768,343	30,946,574	-	2,410,465	37,824,025	-	-
HH-65 Conversion/Sustainment - Aircraft	2,354,768	-	-	-	-	-	-	2,354,768	(3,762)	2,358,530	25,895,489	-	1,191,075	24,700,651	-	-
MH-60T Sustainment - Aircraft	100,659,947	-	-	-	-	-	-	100,659,947	245,262	100,414,685	100,140,053	-	623,279	99,762,036	-	-
Small Unmanned Aircraft Systems - Aircraft	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	<b>162,130,843</b>	-	-	-	-	-	-	<b>162,130,843</b>	<b>13,693,003</b>	<b>148,437,840</b>	<b>266,422,247</b>	-	<b>4,224,819</b>	<b>275,890,431</b>	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	2,600,061	-	-	-	-	-	-	2,600,061	886,479	1,713,582	12,593,904	-	1,437,828	12,042,555	-	-
C4ISR - Other Acquisition Programs	4,459,688	-	-	-	-	-	-	4,459,688	452,519	4,007,170	17,130,394	-	639,909	16,943,003	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	25,900,000	-	-	-	-	-	-	25,900,000	-	25,900,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	34,079,627	-	-	-	-	-	-	34,079,627	-	34,079,627	9,034,880	-	603,060	8,431,820	-	-
Other Equipment and Systems - Other Acquisition Programs	7,212,976	-	-	-	-	-	-	7,212,976	-	7,212,976	787,024	-	-	787,024	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>74,252,352</b>	-	-	-	-	-	-	<b>74,252,352</b>	<b>1,338,998</b>	<b>72,913,354</b>	<b>39,546,202</b>	-	<b>2,680,797</b>	<b>38,204,403</b>	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	199,650,000	-	-	-	-	-	-	199,650,000	-	199,650,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	150,000,000	-	-	-	-	-	-	150,000,000	-	150,000,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>354,650,000</b>	-	-	-	-	-	-	<b>354,650,000</b>	-	<b>354,650,000</b>	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>USCG - Infrastructure Investment and Jobs</b>																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	427,899,182	-	-	-	-	-	-	427,899,182	5,585,735	422,313,447	25,903	-	-	5,611,639	-	-
<b>Subtotal, USCG - Infrastructure Investment and Jobs</b>	<b>427,899,182</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>427,899,182</b>	<b>5,585,735</b>	<b>422,313,447</b>	<b>25,903</b>	<b>-</b>	<b>-</b>	<b>5,611,639</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>1,493,579,510</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,493,579,510</b>	<b>26,216,876</b>	<b>1,467,362,634</b>	<b>859,674,228</b>	<b>595,000</b>	<b>23,389,019</b>	<b>861,907,085</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/25 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats	4,080,000	-	-	-	-	-	-	4,080,000	-	4,080,000	70,000	-	-	70,000	-	-
Polar Ice Breaking Vessel	35,525,753	-	-	-	-	-	-	35,525,753	350,103	35,175,651	509,947,557	1,930,895	-	508,366,765	-	-
National Security Cutter (NSC)	3,655,052	-	-	-	-	-	-	3,655,052	-	3,655,052	18,018,996	-	325,491	17,693,504	-	-
Offshore Patrol Cutter (OPC)	72,577,365	-	-	-	-	-	-	72,577,365	1,211,607	71,365,758	368,665,730	-	25,205,029	344,672,308	-	-
Fast Response Cutter (FRC)	23,676,078	-	-	-	-	-	-	23,676,078	283,914	23,392,164	191,761,976	43,085	6,961,261	185,041,543	-	-
Cutter Small Boats	8,212,332	-	-	-	-	-	-	8,212,332	-	8,212,332	1,087,668	-	-	1,087,668	-	-
In-Service Vessel Sustainment	21,648,312	-	-	-	-	-	-	21,648,312	9,468,021	12,180,291	14,258,599	-	-	23,726,620	-	-
Inland Waterways and Western Rivers Cutters	24,235,670	-	-	-	-	-	-	24,235,670	192,294	24,043,376	656,212	-	-	848,505	-	-
Polar Sustainment	1,529,287	-	-	-	-	-	-	1,529,287	-	1,529,287	3,683,911	-	211,068	3,472,842	-	-
<b>Subtotal, Vessels</b>	<b>195,139,849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>195,139,849</b>	<b>11,505,938</b>	<b>183,633,911</b>	<b>1,108,150,648</b>	<b>1,973,980</b>	<b>32,702,850</b>	<b>1,084,979,756</b>	<b>-</b>	<b>-</b>
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	3,241,135	-	-	-	-	-	-	3,241,135	5,266	3,235,869	6,890,666	-	839,490	6,056,443	-	-
HC-130J Acquisition/Conversion/Sustainment	17,220,037	-	-	-	-	-	-	17,220,037	2,185,125	15,034,913	57,643,220	-	-	59,828,345	-	-
HC-27J Conversion/Sustainment	3,795,175	-	-	-	-	-	-	3,795,175	117,073	3,678,102	8,815,955	22,054	606,778	8,304,196	-	-
HH-65 Conversion/Sustainment	1,423,155	-	-	-	-	-	-	1,423,155	564,291	858,864	21,619,902	-	1,126,210	21,057,984	-	-
MH-60T Sustainment	402,988	-	-	-	-	-	-	402,988	(581,076)	984,065	59,788,247	-	-	1,045,467	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	<b>26,682,491</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,682,491</b>	<b>2,290,679</b>	<b>24,391,812</b>	<b>154,757,990</b>	<b>22,054</b>	<b>3,617,945</b>	<b>153,408,671</b>	<b>-</b>	<b>-</b>
<b>Other Acquisition Programs</b>																
Program Oversight and Management	262,155	-	-	-	-	-	-	262,155	31,074	231,081	1,646,899	-	-	1,677,973	-	-
C4ISR	1,892,836	-	-	-	-	-	-	1,892,836	366	1,892,470	4,051,061	-	62,359	3,989,067	-	-
CG-Logistics Information Management System (CG-LIMS)	747,210	-	-	-	-	-	-	747,210	-	747,210	14,551	-	-	14,551	-	-
Cyber and Enterprise Mission Platform	8,127,103	-	-	-	-	-	-	8,127,103	-	8,127,103	1,772,897	-	-	1,772,897	-	-
Other Equipment and Systems	257,954	-	-	-	-	-	-	257,954	-	257,954	1,764,737	-	-	1,764,737	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>11,287,257</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,287,257</b>	<b>31,440</b>	<b>11,255,817</b>	<b>9,250,144</b>	<b>-</b>	<b>62,359</b>	<b>9,219,225</b>	<b>-</b>	<b>-</b>
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	237,422,631	-	-	-	-	-	-	237,422,631	1,055,807	236,366,823	19,622,564	315	-	20,678,056	-	-
Major Acquisition Systems Infrastructure	90,669,465	-	-	-	-	-	-	90,669,465	62,797	90,606,668	1,132,181	-	47,309	1,147,670	-	-
Minor Shore	3,292,105	-	-	-	-	-	-	3,292,105	422	3,291,683	1,159,346	-	200,345	959,424	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>331,384,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>331,384,200</b>	<b>1,119,027</b>	<b>330,265,173</b>	<b>21,914,091</b>	<b>315</b>	<b>247,653</b>	<b>22,785,149</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>564,493,796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>564,493,796</b>	<b>14,947,083</b>	<b>549,546,713</b>	<b>1,294,072,874</b>	<b>1,996,350</b>	<b>36,630,807</b>	<b>1,270,392,800</b>	<b>-</b>	<b>-</b>
<b>Account 070 20/24 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats	2,006,652	-	-	-	-	-	-	2,006,652	-	2,006,652	95	-	-	95	-	-
Polar Ice Breaking Vessel	447,720	-	-	-	-	-	-	447,720	2,734	444,985	105,013,832	14,445	2,880,558	102,121,563	-	-
National Security Cutter (NSC)	47,830,980	-	-	-	-	-	-	47,830,980	1,011,752	46,819,228	14,076,458	-	-	15,088,210	-	-
Offshore Patrol Cutter (OPC)	64,369,021	-	-	-	-	-	-	64,369,021	-	64,369,021	124,587,947	-	4,654,342	119,933,605	-	-
Fast Response Cutter (FRC)	10,121,371	-	-	-	-	-	-	10,121,371	260,344	9,861,027	154,536,113	22,661	11,044,405	143,729,391	-	-
Cutter Small Boats	8,400,501	-	-	-	-	-	-	8,400,501	-	8,400,501	3,793,316	-	7,642	3,785,674	-	-
In-Service Vessel Sustainment	6,000,646	-	-	-	-	-	-	6,000,646	1,421,207	4,579,439	8,160,729	1,071	-	9,580,865	-	-
Inland Waterways and Western Rivers Cutters	1,307,406	-	-	-	-	-	-	1,307,406	-	1,307,406	1,192,594	-	1,392	1,191,201	-	-
Polar Sustainment	800,419	-	-	-	-	-	-	800,419	-	800,419	1,674,720	45	323,294	1,351,381	-	-
<b>Subtotal, Vessels</b>	<b>141,284,717</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,284,717</b>	<b>2,696,038</b>	<b>138,588,680</b>	<b>413,035,804</b>	<b>38,222</b>	<b>18,911,634</b>	<b>396,781,986</b>	<b>-</b>	<b>-</b>
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	2,543,115	-	-	-	-	-	-	2,543,115	68	2,543,047	4,566,085	-	453,770	4,112,383	-	-
HC-130J Acquisition/Conversion/Sustainment	48,810,099	-	-	-	-	-	-	48,810,099	40,750,763	8,059,336	41,543,454	886	-	82,293,331	-	-
HC-27J Conversion/Sustainment	1,241,776	-	-	-	-	-	-	1,241,776	35,380	1,206,396	58,875,895	2,123	115,059	58,794,094	-	-
HH-65 Conversion/Sustainment	603,837	-	-	-	-	-	-	603,837	12,624	591,213	3,313,712	-	416,197	2,910,139	-	-
MH-60T Sustainment	12,079,248	-	-	-	-	-	-	12,079,248	871,976	11,207,273	124,139,553	28,985	7,996,376	116,986,168	-	-
Long Range Command and Control Aircraft	871,483	-	-	-	-	-	-	871,483	17,317	854,166	1,629,121	-	614,974	1,031,464	-	-
Small Unmanned Aircraft Systems	2,569,508	-	-	-	-	-	-	2,569,508	196	2,569,312	665,183	-	2,403	662,976	-	-
<b>Subtotal, Aircraft</b>	<b>68,719,066</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>68,719,066</b>	<b>41,688,324</b>	<b>27,030,743</b>	<b>234,733,003</b>	<b>31,993</b>	<b>9,598,779</b>	<b>266,790,555</b>	<b>-</b>	<b>-</b>
<b>Other Acquisition Programs</b>																
Program Oversight and Management	153,196	-	-	-	-	-	-	153,196	58,506	94,690	350,886	3,253	-	406,138	-	-
C4ISR	1,088,887	-	-	-	-	-	-	1,088,887	34	1,088,853	1,974,715	-	122,112	1,852,637	-	-
CG-Logistics Information Management System (CG-LIMS)	12,117	-	-	-	-	-	-	12,117	8,315	3,803	-	-	5,671	2,643	-	-
Cyber and Enterprise Mission Platform	861,927	-	-	-	-	-	-	861,927	-	861,927	3,700,380	-	652,941	3,047,439	-	-
Other Equipment and Systems	320,627	-	-	-	-	-	-	320,627	-	320,627	14,393	-	-	14,393	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>2,436,755</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,436,755</b>	<b>66,855</b>	<b>2,369,900</b>	<b>6,040,373</b>	<b>3,253</b>	<b>780,724</b>	<b>5,323,250</b>	<b>-</b>	<b>-</b>
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	40,592,579	-	-	-	-	-	-	40,592,579	11,757,688	28,834,891	2,396,251	-	71	14,153,869	-	-
Major Acquisition Systems Infrastructure	74,256,680	-	-	-	-	-	-	74,256,680	4,730,437	69,526,242	26,495,112	32,885	-	31,192,664	-	-
Minor Shore	44,334	-	-	-	-	-	-	44,334	-	44,334	55,069	-	-	55,069	-	-
Military Housing	-	-	-	-	-	-	-	-	-	-	31,856,771	-	-	31,856,771	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>114,893,593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,893,593</b>	<b>16,488,126</b>	<b>98,405,467</b>	<b>60,803,202</b>	<b>32,885</b>	<b>71</b>	<b>77,258,372</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>327,334,131</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>327,334,131</b>	<b>60,939,342</b>	<b>266,394,789</b>	<b>714,612,382</b>	<b>106,353</b>	<b>29,291,208</b>	<b>746,154,163</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 19/23 0613</b>																
<i>Vessels</i>																
Survey and Design - Vessels and Boats	2,002,850	-	-	-	-	-	-	2,002,850	39,835	1,963,015	1,487,827	-	707,662	820,000	-	-
Polar Ice Breaking Vessel	32,109,067	-	-	-	-	-	-	32,109,067	-	32,109,067	550,730,315	-	-	550,730,315	-	-
National Security Cutter (NSC)	14,448,730	-	-	-	-	-	-	14,448,730	36,703	14,412,028	21,792,997	-	489,770	21,339,929	-	-
Offshore Patrol Cutter (OPC)	44,266,421	-	-	-	-	-	-	44,266,421	319,007	43,947,414	129,286,218	7,706	5,254,000	124,343,519	-	-
Fast Response Cutter (FRC)	42,854,953	-	-	-	-	-	-	42,854,953	255,049	42,599,904	142,271,817	-	9,488,650	133,038,216	-	-
Cutter Small Boats	1,633,577	-	-	-	-	-	-	1,633,577	17,128	1,616,449	56,445	-	5,414	68,158	-	-
In-Service Vessel Sustainment	4,129,778	-	-	-	-	-	-	4,129,778	(2,375)	4,132,153	5,563,398	2,379	1,721,406	3,837,238	-	-
Inland Waterways and Western Rivers Cutters	33,108	-	-	-	-	-	-	33,108	2,800	30,309	320,637	-	-	323,437	-	-
Polar Sustainment	18,273	-	-	-	-	-	-	18,273	-	18,273	1,186,356	-	72,136	1,114,220	-	-
<b>Subtotal, Vessels</b>	<b>141,496,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141,496,758</b>	<b>668,147</b>	<b>140,828,611</b>	<b>852,696,009</b>	<b>10,085</b>	<b>17,739,038</b>	<b>835,615,032</b>	<b>-</b>	<b>-</b>
<i>Aircraft</i>																
HC-144 Conversion/Sustainment	270,254	-	-	-	-	-	-	270,254	-	270,254	530,166	-	60,542	469,624	-	-
HC-130J Acquisition/Conversion/Sustainment	9,132,310	-	-	-	-	-	-	9,132,310	4,426	9,127,885	58,005,712	-	10,082,026	47,928,112	-	-
HC-27J Conversion/Sustainment	71,933	-	-	-	-	-	-	71,933	-	71,933	14,244,475	-	60,864	14,183,611	-	-
HH-65 Conversion/Sustainment	151,799	-	-	-	-	-	-	151,799	(613)	152,412	2,257,337	-	280,565	1,976,159	-	-
MH-60T Sustainment	2,376,757	-	-	-	-	-	-	2,376,757	2,066,886	309,871	73,835,825	2,051,101	18,136,667	55,714,943	-	-
Small Unmanned Aircraft Systems	89,390	-	-	-	-	-	-	89,390	-	89,390	117,600	-	24,298	93,303	-	-
<b>Subtotal, Aircraft</b>	<b>12,092,445</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,092,445</b>	<b>2,070,699</b>	<b>10,021,746</b>	<b>148,991,115</b>	<b>2,051,101</b>	<b>28,644,962</b>	<b>120,365,751</b>	<b>-</b>	<b>-</b>
<i>Other Acquisition Programs</i>																
Program Oversight and Management	310,526	-	-	-	-	-	-	310,526	-	310,526	382,398	-	1,899	380,499	-	-
C4ISR	2,606,296	-	-	-	-	-	-	2,606,296	132,004	2,474,292	2,298,786	1,251	-	2,429,539	-	-
CG-Logistics Information Management System (CG-LIMS)	4,147,130	-	-	-	-	-	-	4,147,130	-	4,147,130	295,857	-	32,214	263,643	-	-
Other Equipment and Systems	11,497	-	-	-	-	-	-	11,497	-	11,497	1,000,174	-	-	1,000,174	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>7,075,450</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,075,450</b>	<b>132,004</b>	<b>6,943,446</b>	<b>3,977,215</b>	<b>1,251</b>	<b>34,113</b>	<b>4,073,855</b>	<b>-</b>	<b>-</b>
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D	37,540,990	-	-	-	-	-	-	37,540,990	(1,337,407)	38,878,398	8,645,276	-	1,271,025	6,036,843	-	-
Major Acquisition Systems Infrastructure	74,678,895	-	-	-	-	-	-	74,678,895	6,458	74,672,437	70,624,492	-	893,507	69,737,442	-	-
Minor Shore	21,289	-	-	-	-	-	-	21,289	18,525	2,764	246,088	-	216,611	48,002	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>112,241,174</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,241,174</b>	<b>(1,312,424)</b>	<b>113,553,599</b>	<b>79,515,855</b>	<b>-</b>	<b>2,381,143</b>	<b>75,822,287</b>	<b>-</b>	<b>-</b>
<i>Supplemental / Emergency</i>																
AC&I - 2019 Hurricane Supplemental, PL 116-20	228,272,026	-	-	-	-	-	-	228,272,026	1,080,023	227,192,003	191,593,444	-	-	192,673,467	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>228,272,026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>228,272,026</b>	<b>1,080,023</b>	<b>227,192,003</b>	<b>191,593,444</b>	<b>-</b>	<b>-</b>	<b>192,673,467</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>501,177,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>501,177,853</b>	<b>2,638,448</b>	<b>498,539,405</b>	<b>1,276,773,639</b>	<b>2,062,437</b>	<b>48,799,256</b>	<b>1,228,550,394</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>2,886,585,290</b>	<b>424,100,000</b>	<b>-</b>	<b>-</b>	<b>424,100,000</b>	<b>-</b>	<b>-</b>	<b>3,313,685,290</b>	<b>107,857,743</b>	<b>3,202,827,547</b>	<b>4,145,133,122</b>	<b>4,760,140</b>	<b>138,116,339</b>	<b>4,110,114,387</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0613</b>																
<i>Carryover, AC&amp;I</i>																
Fast Response Cutter (FRC)	2,208,272	-	-	-	-	-	-	2,208,272	-	2,208,272	906,774	-	15,565	891,209	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	6,701	224,258	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
<b>Subtotal, Carryover, AC&amp;I</b>	<b>2,215,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,215,686</b>	<b>-</b>	<b>2,215,686</b>	<b>1,137,733</b>	<b>-</b>	<b>22,266</b>	<b>1,115,467</b>	<b>-</b>	<b>-</b>
<i>Supplemental / Emergency</i>																
AC&I - 2008 Disaster Supplemental	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - 2006 Katrina Disaster	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>677,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>677,657</b>	<b>-</b>	<b>677,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>2,893,343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,893,343</b>	<b>-</b>	<b>2,893,343</b>	<b>1,137,733</b>	<b>-</b>	<b>22,266</b>	<b>1,115,467</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>2,893,343</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,893,343</b>	<b>-</b>	<b>2,893,343</b>	<b>1,137,733</b>	<b>-</b>	<b>22,266</b>	<b>1,115,467</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>2,889,478,633</b>	<b>424,100,000</b>	<b>-</b>	<b>-</b>	<b>424,100,000</b>	<b>-</b>	<b>-</b>	<b>3,313,578,633</b>	<b>107,857,743</b>	<b>3,205,720,890</b>	<b>4,146,270,855</b>	<b>4,760,140</b>	<b>138,138,604</b>	<b>4,111,229,854</b>	<b>-</b>	<b>-</b>
<i>Research and Development</i>																
<b>Account 070 23/25 0615</b>																
Research, Development, Test, And Evaluation	-	1,471,936	-	-	1,471,936	-	-	1,471,936	584,437	887,499	-	-	101,294	483,143	-	-
<b>Subtotal</b>	<b>-</b>	<b>1,471,936</b>	<b>-</b>	<b>-</b>	<b>1,471,936</b>	<b>-</b>	<b>-</b>	<b>1,471,936</b>	<b>584,437</b>	<b>887,499</b>	<b>-</b>	<b>-</b>	<b>101,294</b>	<b>483,143</b>	<b>-</b>	<b>-</b>
<b>Account 070 22/24 0615</b>																
Research, Development, Test, And Evaluation	1,911,305	-	-	-	-	-	-	1,911,305	26,269	1,885,036	4,540,445	5,718	476,973	4,084,024	-	-
<b>Subtotal</b>	<b>1,911,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,911,305</b>	<b>26,269</b>	<b>1,885,036</b>	<b>4,540,445</b>	<b>5,718</b>	<b>476,973</b>	<b>4,084,024</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/23 0615</b>																
Research, Development, Test, And Evaluation	2,213,694	-	-	-	-	-	-	2,213,694	2	2,213,693	4,621,845	-	66,380	4,555,467	-	-
<b>Subtotal</b>	<b>2,213,694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,213,694</b>	<b>2</b>	<b>2,213,693</b>	<b>4,621,845</b>	<b>-</b>	<b>66,380</b>	<b>4,555,467</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>4,125,000</b>	<b>1,471,936</b>	<b>-</b>	<b>-</b>	<b>1,471,936</b>	<b>-</b>	<b>-</b>	<b>5,596,936</b>	<b>610,708</b>	<b>4,986,228</b>	<b>9,162,290</b>	<b>5,718</b>	<b>644,647</b>	<b>9,122,633</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0615</b>																
Research, Development, Test, And Evaluation	188,531	-	-	-	-	-	-	188,531	-	188,531	77,510	-	-	77,510	-	-
<b>Subtotal</b>	<b>188,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,531</b>	<b>-</b>	<b>188,531</b>	<b>77,510</b>	<b>-</b>	<b>-</b>	<b>77,510</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>188,531</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>188,531</b>	<b>-</b>	<b>188,531</b>	<b>77,510</b>	<b>-</b>	<b>-</b>	<b>77,510</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>4,313,531</b>	<b>1,471,936</b>	<b>-</b>	<b>-</b>	<b>1,471,936</b>	<b>-</b>	<b>-</b>	<b>5,785,467</b>	<b>610,708</b>	<b>5,174,759</b>	<b>9,239,800</b>	<b>5,718</b>	<b>644,647</b>	<b>9,200,143</b>	<b>-</b>	<b>-</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Alteration of Bridges</b>																
<b>Account 070 X 0614</b>																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Total, Alteration of Bridges</b>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Medicare-Eligible Retiree Health Fund Contribution</b>																
<b>Account 070 23 0616</b>																
Medicare-Eligible Retiree Health Fund Contribution	-	251,894,092	-	-	251,894,092	-	-	251,894,092	251,894,092	-	-	-	251,894,092	-	-	-
<i>Subtotal</i>	-	251,894,092	-	-	251,894,092	-	-	251,894,092	251,894,092	-	-	-	251,894,092	-	-	-
<i>Subtotal, Annual Accounts</i>	-	251,894,092	-	-	251,894,092	-	-	251,894,092	251,894,092	-	-	-	251,894,092	-	-	-
<b>Retired Pay</b>																
<b>Account 070 X 0602</b>																
Retired Pay	121,889,948	414,302,509	-	-	414,302,509	-	-	536,192,457	173,345,110	362,847,348	58,376,173	-	1,152,323	230,568,960	-	-
<i>Subtotal</i>	121,889,948	414,302,509	-	-	414,302,509	-	-	536,192,457	173,345,110	362,847,348	58,376,173	-	1,152,323	230,568,960	-	-
<i>Subtotal, No Year Accounts</i>	121,889,948	414,302,509	-	-	414,302,509	-	-	536,192,457	173,345,110	362,847,348	58,376,173	-	1,152,323	230,568,960	-	-
<b>Total, Retired Pay</b>	121,889,948	414,302,509	-	-	414,302,509	-	-	536,192,457	173,345,110	362,847,348	58,376,173	-	1,152,323	230,568,960	-	-
<b>Total, USCG</b>	3,107,052,630	3,019,876,357	-	-	3,019,876,357	-	-	6,126,928,987	1,560,379,420	4,566,549,567	4,251,307,630	5,956,435	1,047,627,253	4,758,103,361	47,562	-

**Footnotes**

Column 10 Current Year Obligations Notes: 70 22/26 0610 - There is a discrepancy with the obligation totals \$8,052 between the PPAs Environmental Compliance and Restoration (G025-G010-G000) and Infrastructure Investment and Jobs Act (G385-G000-G000). FINCEN is investigating the obligation error and will submit a ticket to correct in FSMS.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0400</b>																
<b>Protective Operations</b>																
Protection of Persons and Facilities	-	191,533,593	-	-	191,533,593	-	-	191,533,593	124,777,606	66,755,987	-	-	100,328,118	24,449,488	3,081	-
Protective Countermeasures	-	8,421,377	-	-	8,421,377	-	-	8,421,377	2,498,264	5,923,113	-	-	1,896,595	601,669	142	-
Protective Intelligence	-	14,204,402	-	-	14,204,402	-	-	14,204,402	10,625,552	3,578,850	-	-	8,485,327	2,140,225	307	-
Presidential Campaigns and National Special Security Events	-	6,000,000	-	-	6,000,000	-	-	6,000,000	1,566,642	4,433,358	-	-	1,565,007	1,635	-	-
<b>Subtotal, Protective Operations</b>	-	<b>220,159,372</b>	-	-	<b>220,159,372</b>	-	-	<b>220,159,372</b>	<b>139,468,064</b>	<b>80,691,308</b>	-	-	<b>112,275,047</b>	<b>27,193,017</b>	<b>3,530</b>	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	173,438,410	-	-	173,438,410	-	-	173,438,410	104,848,519	68,589,891	-	-	84,499,424	20,349,095	2,970	-
Support for Computer Forensics Training	-	9,396,112	-	-	9,396,112	-	-	9,396,112	1,719,204	7,676,908	-	-	999,538	719,666	24	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	<b>182,834,522</b>	-	-	<b>182,834,522</b>	-	-	<b>182,834,522</b>	<b>106,567,723</b>	<b>76,266,799</b>	-	-	<b>85,498,962</b>	<b>21,068,761</b>	<b>2,994</b>	-
Basic and In-Service Training and Professional Development	-	20,151,673	-	-	20,151,673	-	-	20,151,673	10,667,033	9,484,640	-	-	8,487,338	2,179,695	385	-
Operation Allies Welcome (P.L. 117-70)	-	67,400	-	-	67,400	-	-	67,400	-	67,400	-	-	-	-	-	-
<b>Mission Support</b>																
Mission Support	-	104,584,121	-	-	104,584,121	-	-	104,584,121	66,180,222	38,403,899	-	-	43,646,259	22,533,963	925	1,746
<b>Subtotal, Mission Support</b>	-	<b>104,584,121</b>	-	-	<b>104,584,121</b>	-	-	<b>104,584,121</b>	<b>66,180,222</b>	<b>38,403,899</b>	-	-	<b>43,646,259</b>	<b>22,533,963</b>	<b>925</b>	<b>1,746</b>
<b>Subtotal, Annual Accounts</b>	-	<b>527,797,088</b>	-	-	<b>527,797,088</b>	-	-	<b>527,797,088</b>	<b>322,883,042</b>	<b>204,914,046</b>	-	-	<b>249,907,606</b>	<b>72,975,436</b>	<b>7,834</b>	<b>1,746</b>
<b>Account 070 23/24 0400</b>																
<b>Protective Operations</b>																
Protection of Persons and Facilities	-	2,050,731	-	-	2,050,731	-	-	2,050,731	-	2,050,731	-	-	-	-	-	-
Protective Countermeasures	-	3,000,000	-	-	3,000,000	-	-	3,000,000	139,671	2,860,329	-	-	10,767	128,904	-	-
Presidential Campaigns and National Special Security Events	-	2,000,000	-	-	2,000,000	-	-	2,000,000	1,000,000	1,000,000	-	-	-	1,000,000	-	-
<b>Subtotal, Protective Operations</b>	-	<b>7,050,731</b>	-	-	<b>7,050,731</b>	-	-	<b>7,050,731</b>	<b>1,139,671</b>	<b>5,911,060</b>	-	-	<b>10,767</b>	<b>1,128,904</b>	-	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	1,700,000	-	-	1,700,000	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	<b>1,700,000</b>	-	-	<b>1,700,000</b>	-	-	<b>1,700,000</b>	-	<b>1,700,000</b>	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	2,500,000	-	-	2,500,000	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>11,250,731</b>	-	-	<b>11,250,731</b>	-	-	<b>11,250,731</b>	<b>1,139,671</b>	<b>10,111,060</b>	-	-	<b>10,767</b>	<b>1,128,904</b>	-	-
<b>Account 070 22/23 0400</b>																
<b>Protective Operations</b>																
Protection of Persons and Facilities	284,644	-	-	-	-	-	-	284,644	274,164	10,480	4,070,702	-	1,304,161	3,040,705	-	-
Protective Countermeasures	7,613,823	-	-	-	-	-	-	7,613,823	41,858	7,571,965	4,764,270	-	416,758	4,389,370	-	-
Presidential Campaigns and National Special Security Events	4,153,595	-	-	-	-	-	-	4,153,595	1,274,668	2,878,927	324,338	-	61,730	1,537,276	-	-
<b>Subtotal, Protective Operations</b>	<b>12,052,062</b>	-	-	-	-	-	-	<b>12,052,062</b>	<b>1,590,690</b>	<b>10,461,372</b>	<b>9,159,310</b>	-	<b>1,782,649</b>	<b>8,967,351</b>	-	-
<b>Field Operations</b>																
Domestic and International Field Operations	1,700,000	-	-	-	-	-	-	1,700,000	1,408,000	292,000	-	-	20,976	1,387,024	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	<b>1,700,000</b>	-	-	-	-	-	-	<b>1,700,000</b>	<b>1,408,000</b>	<b>292,000</b>	-	-	<b>20,976</b>	<b>1,387,024</b>	-	-
Basic and In-Service Training and Professional Development	2,636,591	-	-	-	-	-	-	2,636,591	102	2,636,489	6,332,771	-	184,489	6,148,384	-	-
<b>Subtotal</b>	<b>16,388,653</b>	-	-	-	-	-	-	<b>16,388,653</b>	<b>2,998,792</b>	<b>13,389,861</b>	<b>15,492,081</b>	-	<b>1,988,114</b>	<b>16,502,759</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>16,388,653</b>	<b>11,250,731</b>	-	-	<b>11,250,731</b>	-	-	<b>27,639,384</b>	<b>4,138,463</b>	<b>23,500,921</b>	<b>15,492,081</b>	-	<b>1,998,881</b>	<b>17,631,663</b>	-	-
<b>Account 070 X 0400</b>																
<b>Multi and No-Year Account</b>																
HQ, Management and Administration	86,334	-	-	-	-	-	-	86,334	1,232	85,102	627,324	-	1,266	627,290	-	-
Protection of Persons and Facilities (SPEC)	90,059	-	-	-	-	-	-	90,059	-	90,059	165,301	-	-	165,301	-	-
National Special Security Event Fund	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	9,372,379	-	-	-	-	-	-	9,372,379	-	9,372,379	5,449,579	155,932	1,800,681	3,492,966	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi and No-Year Account</b>	<b>9,560,906</b>	-	-	-	-	-	-	<b>9,560,906</b>	<b>1,232</b>	<b>9,559,674</b>	<b>6,244,504</b>	<b>155,932</b>	<b>1,801,947</b>	<b>4,287,857</b>	-	-
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,483,550	-	-	1,483,550	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>42,789</b>	-	-	-	-	-	-	<b>42,789</b>	-	<b>42,789</b>	<b>1,483,550</b>	-	-	<b>1,483,550</b>	-	-
<b>Subtotal</b>	<b>9,603,695</b>	-	-	-	-	-	-	<b>9,603,695</b>	<b>1,232</b>	<b>9,602,463</b>	<b>7,728,054</b>	<b>155,932</b>	<b>1,801,947</b>	<b>5,771,407</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>9,603,695</b>	-	-	-	-	-	-	<b>9,603,695</b>	<b>1,232</b>	<b>9,602,463</b>	<b>7,728,054</b>	<b>155,932</b>	<b>1,801,947</b>	<b>5,771,407</b>	-	-
<b>Total, Operations and Support</b>	<b>25,992,348</b>	<b>539,047,819</b>	-	-	<b>539,047,819</b>	-	-	<b>565,040,167</b>	<b>327,022,737</b>	<b>238,017,430</b>	<b>23,220,135</b>	<b>155,932</b>	<b>253,708,434</b>	<b>96,378,506</b>	<b>7,834</b>	<b>1,746</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/25 0401</b>																
Protection Infrastructure	-	6,326,239	-	-	6,326,239	-	-	6,326,239	138,000	6,188,239	-	-	-	138,000	-	-
Operational Communications/Information Technology	-	3,158,000	-	-	3,158,000	-	-	3,158,000	-	3,158,000	-	-	-	-	-	-
Construction and Facilities Improvement	-	2,088,900	-	-	2,088,900	-	-	2,088,900	-	2,088,900	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>11,573,139</b>	-	-	<b>11,573,139</b>	-	-	<b>11,573,139</b>	<b>138,000</b>	<b>11,435,139</b>	-	-	-	<b>138,000</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 22/24 0401</b>																
Protection Infrastructure	27,129,179	-	-	-	-	-	-	27,129,179	585,315	26,543,864	6,019,104	-	111,999	6,492,420		
Operational Communications/Information Technology	2,346,781	-	-	-	-	-	-	2,346,781	-	2,346,781	360,000	-	360,000	-		
Construction and Facilities Improvement	4,868,840	-	-	-	-	-	-	4,868,840	-	4,868,840	2,671,126	-	131,147	2,539,979		
<b>Subtotal</b>	<b>34,344,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,344,800</b>	<b>585,315</b>	<b>33,759,485</b>	<b>9,050,230</b>	<b>-</b>	<b>603,146</b>	<b>9,032,399</b>	<b>-</b>	<b>-</b>
<b>Account 070 21/23 0401</b>																
Protection Infrastructure	10,747,078	-	-	-	-	-	-	10,747,078	75,066	10,672,011	20,656,225	-	1,408,291	19,323,001		
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Construction and Facilities Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Subtotal</b>	<b>10,747,078</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,747,078</b>	<b>75,066</b>	<b>10,672,011</b>	<b>20,656,225</b>	<b>-</b>	<b>1,408,291</b>	<b>19,323,001</b>	<b>-</b>	<b>-</b>
<b>Account 070 19/23 0401</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>45,091,877</b>	<b>11,573,139</b>	<b>-</b>	<b>-</b>	<b>11,573,139</b>	<b>-</b>	<b>-</b>	<b>56,665,016</b>	<b>798,381</b>	<b>55,866,635</b>	<b>29,706,455</b>	<b>-</b>	<b>2,011,436</b>	<b>28,493,400</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0401</b>																
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941		
<b>Subtotal, Supplemental / Emergency</b>	<b>16,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,896</b>	<b>-</b>	<b>16,896</b>	<b>137,941</b>	<b>-</b>	<b>-</b>	<b>137,941</b>	<b>-</b>	<b>-</b>
<b>Facilities</b>																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528		
<b>Subtotal, Facilities</b>	<b>60,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,267</b>	<b>-</b>	<b>60,267</b>	<b>176,528</b>	<b>-</b>	<b>-</b>	<b>176,528</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>77,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,163</b>	<b>-</b>	<b>77,163</b>	<b>314,470</b>	<b>-</b>	<b>-</b>	<b>314,470</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>77,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,163</b>	<b>-</b>	<b>77,163</b>	<b>314,470</b>	<b>-</b>	<b>-</b>	<b>314,470</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>45,169,040</b>	<b>11,573,139</b>	<b>-</b>	<b>-</b>	<b>11,573,139</b>	<b>-</b>	<b>-</b>	<b>56,742,179</b>	<b>798,381</b>	<b>55,943,798</b>	<b>30,020,925</b>	<b>-</b>	<b>2,011,436</b>	<b>28,807,870</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>																
<b>Account 070 23/24 0804</b>																
Research and Development	-	487,410	-	-	487,410	-	-	487,410	-	487,410	-	-	-	-		
<b>Subtotal</b>	<b>-</b>	<b>487,410</b>	<b>-</b>	<b>-</b>	<b>487,410</b>	<b>-</b>	<b>-</b>	<b>487,410</b>	<b>-</b>	<b>487,410</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 22/23 0804</b>																
Research and Development	1,368,136	-	-	-	-	-	-	1,368,136	-	1,368,136	887,098	-	62,633	824,466		
<b>Subtotal</b>	<b>1,368,136</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,368,136</b>	<b>-</b>	<b>1,368,136</b>	<b>887,098</b>	<b>-</b>	<b>62,633</b>	<b>824,466</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>1,368,136</b>	<b>487,410</b>	<b>-</b>	<b>-</b>	<b>487,410</b>	<b>-</b>	<b>-</b>	<b>1,855,546</b>	<b>-</b>	<b>1,855,546</b>	<b>887,098</b>	<b>-</b>	<b>62,633</b>	<b>824,466</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>1,368,136</b>	<b>487,410</b>	<b>-</b>	<b>-</b>	<b>487,410</b>	<b>-</b>	<b>-</b>	<b>1,855,546</b>	<b>-</b>	<b>1,855,546</b>	<b>887,098</b>	<b>-</b>	<b>62,633</b>	<b>824,466</b>	<b>-</b>	<b>-</b>
<b>Contribution for Annuity Benefits</b>																
<b>Account 070 X 0405</b>																
Contribution for Annuity Benefits	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	22,703,555	246,544,757	22,807,016	-	22,703,555	22,807,016		
<b>Subtotal</b>	<b>1,248,313</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>269,248,313</b>	<b>22,703,555</b>	<b>246,544,757</b>	<b>22,807,016</b>	<b>-</b>	<b>22,703,555</b>	<b>22,807,016</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1,248,313</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>269,248,313</b>	<b>22,703,555</b>	<b>246,544,757</b>	<b>22,807,016</b>	<b>-</b>	<b>22,703,555</b>	<b>22,807,016</b>	<b>-</b>	<b>-</b>
<b>Total, Contribution for Annuity Benefits</b>	<b>1,248,313</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>269,248,313</b>	<b>22,703,555</b>	<b>246,544,757</b>	<b>22,807,016</b>	<b>-</b>	<b>22,703,555</b>	<b>22,807,016</b>	<b>-</b>	<b>-</b>
<b>Total, USSS</b>	<b>73,777,838</b>	<b>819,108,368</b>	<b>-</b>	<b>-</b>	<b>819,108,368</b>	<b>-</b>	<b>-</b>	<b>892,886,206</b>	<b>350,524,674</b>	<b>542,361,532</b>	<b>76,935,174</b>	<b>155,932</b>	<b>278,486,059</b>	<b>148,817,857</b>	<b>7,834</b>	<b>1,746</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0700</b>																
Mission Support	-	102,777,216	-	-	102,777,216	-	-	102,777,216	56,552,890	46,224,326	-	-	37,106,576	19,446,314	1,110	-
Regional Operations	-	38,357,603	-	-	38,357,603	-	-	38,357,603	26,853,270	11,504,333	-	-	21,132,071	5,721,199	1,009	-
Preparedness and Protection	-	44,205,595	-	-	44,205,595	-	-	44,205,595	14,104,757	30,100,838	-	-	11,112,475	2,992,282	488	-
Mitigation	-	13,244,633	-	-	13,244,633	-	-	13,244,633	3,877,646	9,366,987	-	-	3,036,425	841,221	110	-
Response	-	52,716,942	-	-	52,716,942	-	-	52,716,942	21,088,690	31,628,252	-	-	15,543,126	5,545,564	801	-
[Urban Search and Rescue]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recovery	-	11,574,260	-	-	11,574,260	-	-	11,574,260	6,899,209	4,675,051	-	-	5,575,365	1,323,844	245	-
<b>Subtotal</b>	-	<b>262,876,249</b>	-	-	<b>262,876,249</b>	-	-	<b>262,876,249</b>	<b>129,376,462</b>	<b>133,499,787</b>	-	-	<b>93,506,038</b>	<b>35,870,424</b>	<b>3,763</b>	-
<i>Subtotal, Annual Accounts</i>	-	<b>262,876,249</b>	-	-	<b>262,876,249</b>	-	-	<b>262,876,249</b>	<b>129,376,462</b>	<b>133,499,787</b>	-	-	<b>93,506,038</b>	<b>35,870,424</b>	<b>3,763</b>	-
<b>Account 070 22/26 0700</b>																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	65,769,039	-	-	-	-	-	-	65,769,039	-	65,769,039	1,063,461	-	66,521	996,941	-	-
<b>Subtotal</b>	<b>65,769,039</b>	-	-	-	-	-	-	<b>65,769,039</b>	-	<b>65,769,039</b>	<b>1,063,461</b>	-	<b>66,521</b>	<b>996,941</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>65,769,039</b>	-	-	-	-	-	-	<b>65,769,039</b>	-	<b>65,769,039</b>	<b>1,063,461</b>	-	<b>66,521</b>	<b>996,941</b>	-	-
<b>Account 070 X 0700</b>																
Salaries and Expense	-	-	-	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
Mitigation	43,780,717	-	-	-	-	-	-	43,780,717	293,113	43,487,604	2,500,576	986	506,483	2,286,220	-	-
<b>Subtotal</b>	<b>43,780,717</b>	-	-	-	-	-	-	<b>43,780,717</b>	<b>293,113</b>	<b>43,487,604</b>	<b>2,500,576</b>	<b>986</b>	<b>506,483</b>	<b>2,290,662</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>43,780,717</b>	-	-	-	-	-	-	<b>43,780,717</b>	<b>293,113</b>	<b>43,487,604</b>	<b>2,500,576</b>	<b>986</b>	<b>506,483</b>	<b>2,290,662</b>	-	-
<b>Total, Operations and Support</b>	<b>109,549,756</b>	<b>262,876,249</b>	-	-	<b>262,876,249</b>	-	-	<b>372,426,005</b>	<b>129,669,575</b>	<b>242,756,430</b>	<b>3,568,479</b>	<b>986</b>	<b>94,079,041</b>	<b>39,158,026</b>	<b>3,763</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/27 0414</b>																
Construction and Facility Improvements	-	23,465,310	-	-	23,465,310	-	-	23,465,310	-	23,465,310	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>23,465,310</b>	-	-	<b>23,465,310</b>	-	-	<b>23,465,310</b>	-	<b>23,465,310</b>	-	-	-	-	-	-
<b>Account 070 23/25 0414</b>																
Operational Communications/Information Technology	-	949,737	-	-	949,737	-	-	949,737	-	949,737	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	19,891,788	-	-	19,891,788	-	-	19,891,788	3,424,852	16,466,936	-	-	-	3,424,852	-	-
<b>Subtotal</b>	-	<b>20,841,525</b>	-	-	<b>20,841,525</b>	-	-	<b>20,841,525</b>	<b>3,424,852</b>	<b>17,416,673</b>	-	-	-	<b>3,424,852</b>	-	-
<b>Account 070 22/26 0414</b>																
Construction and Facility Improvements	82,821,920	-	-	-	-	-	-	82,821,920	-	82,821,920	28,388,080	-	-	28,388,080	-	-
<b>Subtotal</b>	<b>82,821,920</b>	-	-	-	-	-	-	<b>82,821,920</b>	-	<b>82,821,920</b>	<b>28,388,080</b>	-	-	<b>28,388,080</b>	-	-
<b>Account 070 22/24 0414</b>																
Operational Communications/Information Technology	11,239,865	-	-	-	-	-	-	11,239,865	-	11,239,865	6,538,956	-	630,942	5,908,014	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	14,982,370	-	-	-	-	-	-	14,982,370	1,031,343	13,951,027	27,499,000	-	9,053,655	19,476,688	-	-
<b>Subtotal</b>	<b>26,222,235</b>	-	-	-	-	-	-	<b>26,222,235</b>	<b>1,031,343</b>	<b>25,190,892</b>	<b>34,037,956</b>	-	<b>9,684,597</b>	<b>25,384,702</b>	-	-
<b>Account 070 21/25 0414</b>																
Construction and Facility Improvements	14,276,583	-	-	-	-	-	-	14,276,583	83,985	14,192,598	26,532,035	-	990,298	25,625,722	-	-
<b>Subtotal</b>	<b>14,276,583</b>	-	-	-	-	-	-	<b>14,276,583</b>	<b>83,985</b>	<b>14,192,598</b>	<b>26,532,035</b>	-	<b>990,298</b>	<b>25,625,722</b>	-	-
<b>Account 070 21/23 0414</b>																
Operational Communications/Information Technology	313,251	-	-	-	-	-	-	313,251	-	313,251	2,706,875	-	539,623	2,167,252	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,226,328	-	-	-	-	-	-	3,226,328	957,327	2,269,002	9,968,952	-	1,867,718	9,058,560	-	-
<b>Subtotal</b>	<b>3,539,579</b>	-	-	-	-	-	-	<b>3,539,579</b>	<b>957,327</b>	<b>2,582,253</b>	<b>12,675,827</b>	-	<b>2,407,341</b>	<b>11,225,813</b>	-	-
<b>Account 070 20/24 0414</b>																
Construction and Facility Improvements	4,833,945	-	-	-	-	-	-	4,833,945	3,832,815	1,001,129	23,759,489	-	4,648,920	22,943,384	-	-
<b>Subtotal</b>	<b>4,833,945</b>	-	-	-	-	-	-	<b>4,833,945</b>	<b>3,832,815</b>	<b>1,001,129</b>	<b>23,759,489</b>	-	<b>4,648,920</b>	<b>22,943,384</b>	-	-
<b>Account 070 19/23 0414</b>																
Construction and Facility Improvements	80,696	-	-	-	-	-	-	80,696	-	80,696	15,263,133	-	-	15,263,133	-	-
<b>Subtotal</b>	<b>80,696</b>	-	-	-	-	-	-	<b>80,696</b>	-	<b>80,696</b>	<b>15,263,133</b>	-	-	<b>15,263,133</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>131,774,957</b>	<b>44,306,835</b>	-	-	<b>44,306,835</b>	-	-	<b>176,081,792</b>	<b>9,330,322</b>	<b>166,751,470</b>	<b>140,656,519</b>	-	<b>17,731,156</b>	<b>132,255,685</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>131,774,957</b>	<b>44,306,835</b>	-	-	<b>44,306,835</b>	-	-	<b>176,081,792</b>	<b>9,330,322</b>	<b>166,751,470</b>	<b>140,656,519</b>	-	<b>17,731,156</b>	<b>132,255,685</b>	-	-
<b>Disaster Relief Fund THU Sales</b>																
<b>Account 070 23/24 0702</b>																
Base Disaster Relief	-	-	-	-	-	-	3,061,686	3,061,686	-	3,061,686	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>3,061,686</b>	<b>3,061,686</b>	-	<b>3,061,686</b>	-	-	-	-	-	-
<b>Account 070 22/23 0702</b>																
Base Disaster Relief	9,028,606	-	-	-	-	-	-	9,028,606	-	9,028,606	15,195,444	-	-	15,195,444	-	-
<b>Subtotal</b>	<b>9,028,606</b>	-	-	-	-	-	-	<b>9,028,606</b>	-	<b>9,028,606</b>	<b>15,195,444</b>	-	-	<b>15,195,444</b>	-	-
<b>Account 070 21/25 0702</b>																
Disaster Relief Category	3,336,960,223	-	-	-	-	-	-	3,336,960,223	2,859,431,512	477,528,711	19,587,007,154	200,054,551	2,491,893,917	19,754,490,198	-	-
<b>Subtotal</b>	<b>3,336,960,223</b>	-	-	-	-	-	-	<b>3,336,960,223</b>	<b>2,859,431,512</b>	<b>477,528,711</b>	<b>19,587,007,154</b>	<b>200,054,551</b>	<b>2,491,893,917</b>	<b>19,754,490,198</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>3,345,988,829</b>	-	-	-	-	-	<b>3,061,686</b>	<b>3,349,050,515</b>	<b>2,859,431,512</b>	<b>489,619,003</b>	<b>19,602,202,598</b>	<b>200,054,551</b>	<b>2,491,893,917</b>	<b>19,769,685,642</b>	-	-
<b>Total, Disaster Relief Fund THU Sales</b>	<b>3,345,988,829</b>	-	-	-	-	-	<b>3,061,686</b>	<b>3,349,050,515</b>	<b>2,859,431,512</b>	<b>489,619,003</b>	<b>19,602,202,598</b>	<b>200,054,551</b>	<b>2,491,893,917</b>	<b>19,769,685,642</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
<b>Account 070 23/24 0413</b>																	
Assistance to Firefighter Grants	-	76,276,500	-	-	76,276,500	-	-	76,276,500	-	76,276,500	-	-	-	-	-	-	
Staffing for Adequate Fire and Emergency Response Grants	-	76,276,500	-	-	76,276,500	-	-	76,276,500	-	76,276,500	-	-	-	-	-	-	
<i>Subtotal</i>	-	152,553,000	-	-	152,553,000	-	-	152,553,000	-	152,553,000	-	-	-	-	-	-	
<b>Account 070 22/23 0413</b>																	
Alternatives to Detention Case Management	15,000,000	-	-	-	-	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-	
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	100,516	19,899,484	-	-	
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	3,000,000	-	-	-	-	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-	
<i>Subtotal</i>	738,000,000	-	-	-	-	-	-	738,000,000	-	738,000,000	20,000,000	-	100,516	19,899,484	-	-	
<b>Account 070 21/25 0413</b>																	
Assistance to Firefighter Grants	99,907,720	-	-	-	-	-	-	99,907,720	-	99,907,720	92,280	-	-	92,280	-	-	
Staffing for Adequate Fire and Emergency Response Grants	200,000,000	-	-	-	-	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-	
Emergency Management Performance Grants	2,087,546	-	-	-	-	-	-	2,087,546	-	2,087,546	81,510,371	-	6,813,574	74,696,797	-	-	
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	223,149,762	-	48,670,857	174,478,905	-	-	
<i>Subtotal</i>	301,995,266	-	-	-	-	-	-	301,995,266	-	301,995,266	304,752,414	-	55,484,432	249,267,982	-	-	
<i>Subtotal, Multi Year Accounts</i>	1,039,995,266	152,553,000	-	-	152,553,000	-	-	1,192,548,266	-	1,192,548,266	324,752,414	-	55,584,948	269,167,465	-	-	
<b>Account 070 X 0413</b>																	
Flood Hazard Mapping and Risk Analysis	39,028,084	-	-	-	-	-	-	39,028,084	152	39,027,932	626,394,393	187,214	30,629,220	595,578,111	-	-	
Predisaster Mitigation Fund	122,134,474	85,455,000	-	-	85,455,000	-	-	207,589,474	67,676	207,521,798	114,829,058	1,106,029	6,272,932	107,517,773	-	-	
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	203,713,969	-	10,309,417	193,404,552	-	-	
Center for Domestic Preparedness	46,136	-	-	-	-	-	-	46,136	-	46,136	200,000	-	-	200,000	-	-	
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	95,295,668	-	-	100,000,000	100,000,000	(250,000)	-	195,045,668	-	195,045,668	1,454,332	-	-	1,454,332	-	-	
Dam Safety and Removal Program	694,771,949	-	-	-	-	-	-	694,771,949	-	694,771,949	14,395,551	-	299,985	14,095,566	-	-	
Cybersecurity Grant Program Funding	191,024,693	-	-	400,000,000	400,000,000	(1,000,000)	-	590,024,693	-	590,024,693	-	-	-	-	-	-	
<i>Subtotal</i>	1,142,301,003	85,455,000	-	500,000,000	585,455,000	(1,250,000)	-	1,726,506,003	67,828	1,726,438,175	960,987,303	1,293,243	47,511,555	912,250,333	-	-	
<i>Subtotal, No Year Accounts</i>	1,142,301,003	85,455,000	-	500,000,000	585,455,000	(1,250,000)	-	1,726,506,003	67,828	1,726,438,175	960,987,303	1,293,243	47,511,555	912,250,333	-	-	
<b>Total, Federal Assistance</b>	2,182,296,269	798,782,449	-	500,000,000	1,298,782,449	(1,250,000)	-	3,479,828,718	91,953,860	3,387,874,858	1,285,739,717	1,293,243	110,276,601	1,266,123,734	320	-	
<b>Legacy</b>																	
<b>Account 070 X 1912</b>																	
Hermit's Peak/Calf Canyon Fire Assistance	-	-	-	-	-	-	2,499,000,000	-	2,499,000,000	4,721,462	2,494,278,538	-	-	16,621	4,704,841	-	-
<i>Subtotal</i>	-	-	-	-	-	-	2,499,000,000	-	2,499,000,000	4,721,462	2,494,278,538	-	-	16,621	4,704,841	-	-
<b>Account 070 X 0716</b>																	
National Predisaster Mitigation Fund	20,813,693	-	-	-	-	-	-	20,813,693	-	20,813,693	62,742,885	1,196,822	3,071,240	58,474,823	-	-	
<i>Subtotal</i>	20,813,693	-	-	-	-	-	-	20,813,693	-	20,813,693	62,742,885	1,196,822	3,071,240	58,474,823	-	-	
<b>Account 070 X 0715</b>																	
Radiological Emergency Preparedness Program	10,259,108	-	-	-	-	29,330,217	-	39,589,325	4,967,424	34,621,901	10,274,641	1,004,067	6,742,330	7,495,668	133	-	
<i>Subtotal</i>	10,259,108	-	-	-	-	29,330,217	-	39,589,325	4,967,424	34,621,901	10,274,641	1,004,067	6,742,330	7,495,668	133	-	
<b>Account 070 X 0712</b>																	
Administrative and Regional Operations	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-	
<i>Subtotal</i>	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-	
<b>Account 070 X 0711</b>																	
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Account 070 X 0707</b>																	
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Account 070 X 0701</b>																	
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Account 070 X 0560</b>																	
State Homeland Security Grant Program	38,615	-	-	-	-	-	-	38,615	-	38,615	-	-	-	-	-	-	
Center for Domestic Preparedness	26,551	-	-	-	-	-	-	26,551	-	26,551	-	-	-	-	-	-	
<i>Subtotal</i>	65,165	-	-	-	-	-	-	65,165	-	65,165	-	-	-	-	-	-	
<b>Account 070 X 0511</b>																	
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Account 070 X 0500</b>																	
Flood Hazard Mapping and Risk Program	8,472,693	-	-	-	-	-	-	8,472,693	-	8,472,693	7,521,659	-	29,090	7,492,569	-	-	
<i>Subtotal</i>	8,472,693	-	-	-	-	-	-	8,472,693	-	8,472,693	7,521,659	-	29,090	7,492,569	-	-	
<i>Subtotal, No Year Accounts</i>	39,610,663	-	-	-	-	-	2,528,330,217	2,567,940,880	9,688,886	2,558,251,993	80,539,185	2,200,889	9,859,281	78,167,901	133	-	
<i>Total, Legacy</i>	39,610,663	-	-	-	-	-	2,528,330,217	2,567,940,880	9,688,886	2,558,251,993	80,539,185	2,200,889	9,859,281	78,167,901	133	-	
<b>Total, FEMA</b>	19,409,622,913	1,221,976,787	-	6,700,000,000	7,921,976,787	(11,904,469)	3,061,686	27,322,756,916	7,954,662,708	19,368,094,208	73,482,650,981	937,939,943	5,229,157,190	75,270,216,556	4,696	-	



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 23/24 0566</b>																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Risk Management Operations</b>																
National Infrastructure Simulation Analysis Center (NISAC)	-	7,657,823	-	-	7,657,823	-	-	7,657,823	-	7,657,823	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	-	7,657,823	-	-	7,657,823	-	-	7,657,823	-	7,657,823	-	-	-	-	-	-
<b>Account 070 22/28 1911</b>																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Subtotal</b>	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Account 070 22/26 0566</b>																
<b>Infrastructure Assessments and Security</b>																
Infrastructure Security (IIJA)	4,384,639	-	-	-	-	-	-	4,384,639	-	4,384,639	1,301,111	-	110,744	1,190,367	-	-
<b>Subtotal, Infrastructure Assessments and Security</b>	4,384,639	-	-	-	-	-	-	4,384,639	-	4,384,639	1,301,111	-	110,744	1,190,367	-	-
<b>Risk Management Operations</b>																
Risk Management (IIJA)	19,650,750	-	-	-	-	-	-	19,650,750	-	19,650,750	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	19,650,750	-	-	-	-	-	-	19,650,750	-	19,650,750	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	8,064,915	-	-	-	-	-	-	8,064,915	-	8,064,915	1,510,679	-	34,532	1,476,146	-	-
<b>Subtotal</b>	32,100,304	-	-	-	-	-	-	32,100,304	-	32,100,304	2,811,790	-	145,277	2,666,513	-	-
<b>Account 070 22/23 0566</b>																
National Infrastructure Simulation Analysis Center (NISAC)	8,706,780	-	-	-	-	-	-	8,706,780	-	8,706,780	24,529,995	-	3,420,924	21,109,071	-	20
<b>Subtotal</b>	8,706,780	-	-	-	-	-	-	8,706,780	-	8,706,780	24,529,995	-	3,420,924	21,109,071	-	20
<b>Account 070 21/23 0566</b>																
<b>Mission Support</b>																
Privacy	99,578	-	-	-	-	-	-	99,578	-	99,578	53,046	-	-	53,046	-	-
<b>Subtotal, Mission Support</b>	99,578	-	-	-	-	-	-	99,578	-	99,578	53,046	-	-	53,046	-	-
<b>Cybersecurity</b>																
<b>Cyber Operations</b>																
Threat Hunting	29,713	-	-	-	-	-	-	29,713	22,077	7,636	54,944,953	5,581	7,375,674	47,585,776	-	-
Capacity Building	8,409,446	-	-	-	-	-	-	8,409,446	4,183,268	4,226,178	91,489,960	39,885	4,542,617	91,090,726	-	-
<b>Subtotal, Cyber Operations</b>	8,439,159	-	-	-	-	-	-	8,439,159	4,205,345	4,233,814	146,434,913	45,465	11,918,291	138,676,501	-	-
<b>Technology and Services</b>																
Continuous Diagnostics and Mitigation	161,713	-	-	-	-	-	-	161,713	8,950	152,763	38,542,395	658	356,925	38,193,763	-	-
National Cybersecurity Protection System	54,570	-	-	-	-	-	-	54,570	43	54,526	2,549,250	414	732,114	1,816,766	-	-
<b>Subtotal, Technology and Services</b>	216,283	-	-	-	-	-	-	216,283	8,994	207,289	41,091,645	1,071	1,089,038	40,010,529	-	-
<b>Subtotal, Cybersecurity</b>	8,655,442	-	-	-	-	-	-	8,655,442	4,214,339	4,441,103	187,526,558	46,537	13,007,330	178,687,030	-	-
<b>Integrated Operations</b>																
<b>Operations Coordination and Planning</b>																
Risk Management Operations	3,731,621	-	-	-	-	-	-	3,731,621	-	3,731,621	595,876	-	-	595,876	-	-
<b>Subtotal, Operations Coordination and Planning</b>	3,731,621	-	-	-	-	-	-	3,731,621	-	3,731,621	595,876	-	-	595,876	-	-
<b>Risk Management Operations</b>																
Integrated Operations	187,474	-	-	-	-	-	-	187,474	-	187,474	13,052,848	-	81,026	12,971,822	-	-
<b>Subtotal, Risk Management Operations</b>	187,474	-	-	-	-	-	-	187,474	-	187,474	13,052,848	-	81,026	12,971,822	-	-
<b>Subtotal, Integrated Operations</b>	3,919,095	-	-	-	-	-	-	3,919,095	-	3,919,095	13,648,724	-	81,026	13,567,698	-	-
<b>Subtotal</b>	12,674,114	-	-	-	-	-	-	12,674,114	4,214,339	8,459,776	201,228,328	46,537	13,088,356	192,307,774	-	-
<b>Subtotal, Multi Year Accounts</b>	73,431,198	7,657,823	-	20,000,000	27,657,823	-	-	101,089,021	4,214,339	96,874,683	228,570,112	46,537	16,654,556	216,083,358	-	20
<b>Account 070 X 0900</b>																
Operating Expenses	50,881	-	-	-	-	-	-	50,881	-	50,881	-	-	-	-	-	-
<b>Subtotal</b>	50,881	-	-	-	-	-	-	50,881	-	50,881	-	-	-	-	-	-
<b>Account 070 X 0566</b>																
Section 213 Border Patrol Hiring Initiatives	1,179,073	-	-	-	-	-	-	1,179,073	-	1,179,073	2,505,927	-	7,558	2,498,370	-	-
<b>Subtotal</b>	1,179,073	-	-	-	-	-	-	1,179,073	-	1,179,073	2,505,927	-	7,558	2,498,370	-	-
<b>Account 070 X 0565</b>																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<b>Subtotal, No Year Accounts</b>	1,229,954	-	-	-	-	-	-	1,229,954	-	1,229,954	2,678,413	-	7,558	2,670,856	-	-
<b>Total, Operations and Support</b>	74,661,152	420,423,197	-	20,000,000	440,423,197	-	-	515,084,349	140,507,779	374,576,570	231,248,526	46,537	90,892,974	280,816,793	2,711	4,025
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/25 0412</b>																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	75,170,929	-	-	75,170,929	-	-	75,170,929	-	75,170,929	-	-	-	-	-	-
Infrastructure Capacity Building	-	1,435,011	-	-	1,435,011	-	-	1,435,011	-	1,435,011	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	24,931,338	-	-	24,931,338	-	-	24,931,338	-	24,931,338	-	-	-	-	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Cybersecurity Protection System	-	23,100,000	-	-	23,100,000	-	-	23,100,000	23,100,000	-	-	-	-	23,100,000	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	124,637,278	-	-	124,637,278	-	-	124,637,278	23,100,000	101,537,278	-	-	-	23,100,000	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 22/24 0412</b>																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	209,836,238	-	27,120,748	182,715,490	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	31,920,926	-	-	-	-	-	-	31,920,926	-	31,920,926	74,706,104	-	5,226,281	69,479,823	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Cybersecurity Protection System	40,090	-	-	-	-	-	-	40,090	40	40,050	28,815,945	-	10,318,198	18,497,787	-	-
Threat Hunting	55,232,505	-	-	-	-	-	-	55,232,505	2	55,232,504	26,667,189	-	2,160,658	24,506,533	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>93,994,521</b>	-	-	-	-	-	-	<b>93,994,521</b>	<b>41</b>	<b>93,994,480</b>	<b>340,025,477</b>	-	<b>44,825,886</b>	<b>295,199,632</b>	-	-
<b>Account 070 21/23 0412</b>																
Capacity Building	-	-	-	-	-	-	-	-	-	-	4,855,145	-	-	4,855,145	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	23,031,707	-	3,493,219	19,538,489	-	-
Infrastructure Capacity Building	1,200,000	-	-	-	-	-	-	1,200,000	-	1,200,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	883	-	-	-	-	-	-	883	-	883	31,428,850	-	1,173,398	30,255,451	-	-
Next Generation Networks Priority Services	241,399	-	-	-	-	-	-	241,399	-	241,399	8,946,681	90,000	794,554	8,062,127	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	132,515,663	-	10,362,622	122,153,041	-	-
National Cybersecurity Protection System	5,000	-	-	-	-	-	-	5,000	-	5,000	2,577,817	-	960,020	1,617,797	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	8,854,268	-	833,265	8,021,003	-	-
<b>Subtotal</b>	<b>1,447,281</b>	-	-	-	-	-	-	<b>1,447,281</b>	-	<b>1,447,281</b>	<b>212,210,132</b>	<b>90,000</b>	<b>17,617,079</b>	<b>194,503,054</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>95,441,803</b>	<b>124,637,278</b>	-	-	<b>124,637,278</b>	-	-	<b>220,079,081</b>	<b>23,100,041</b>	<b>196,979,040</b>	<b>552,235,609</b>	<b>90,000</b>	<b>62,442,964</b>	<b>512,802,686</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>95,441,803</b>	<b>124,637,278</b>	-	-	<b>124,637,278</b>	-	-	<b>220,079,081</b>	<b>23,100,041</b>	<b>196,979,040</b>	<b>552,235,609</b>	<b>90,000</b>	<b>62,442,964</b>	<b>512,802,686</b>	-	-
<b>Research and Development</b>																
<b>Account 070 23/24 0805</b>																
Infrastructure Protection	-	889,576	-	-	889,576	-	-	889,576	-	889,576	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	1,311,365	-	-	1,311,365	-	-	1,311,365	-	1,311,365	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>2,200,941</b>	-	-	<b>2,200,941</b>	-	-	<b>2,200,941</b>	-	<b>2,200,941</b>	-	-	-	-	-	-
<b>Account 070 22/23 0805</b>																
Infrastructure Protection	3,000,000	-	-	-	-	-	-	3,000,000	-	3,000,000	1,216,000	-	-	1,216,000	-	20
Cyber and Infrastructure Analysis	4,539,297	-	-	-	-	-	-	4,539,297	-	4,539,297	1,487,274	-	-	1,487,274	-	5
<b>Subtotal</b>	<b>7,539,297</b>	-	-	-	-	-	-	<b>7,539,297</b>	-	<b>7,539,297</b>	<b>2,703,274</b>	-	-	<b>2,703,274</b>	-	<b>25</b>
<b>Subtotal, Multi Year Accounts</b>	<b>7,539,297</b>	<b>2,200,941</b>	-	-	<b>2,200,941</b>	-	-	<b>9,740,238</b>	-	<b>9,740,238</b>	<b>2,703,274</b>	-	-	<b>2,703,274</b>	-	<b>25</b>
<b>Total, Research and Development</b>	<b>7,539,297</b>	<b>2,200,941</b>	-	-	<b>2,200,941</b>	-	-	<b>9,740,238</b>	-	<b>9,740,238</b>	<b>2,703,274</b>	-	-	<b>2,703,274</b>	-	<b>25</b>
<b>Total, CISA</b>	<b>177,642,252</b>	<b>547,261,416</b>	-	-	<b>20,000,000</b>	-	-	<b>744,903,668</b>	<b>163,607,820</b>	<b>581,295,849</b>	<b>786,187,408</b>	<b>136,537</b>	<b>153,335,938</b>	<b>796,322,753</b>	<b>2,711</b>	<b>4,050</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0300</b>																
Employment Status Verification	-	24,160,344	-	-	24,160,344	-	-	24,160,344	6,926,363	17,233,981	-	-	4,420,484	2,505,879	223	-
Application Processing	-	39,537,391	-	-	39,537,391	-	-	39,537,391	24,771,817	14,765,574	-	-	17,851,567	6,920,250	698	-
<b>Subtotal</b>	-	<b>63,697,735</b>	-	-	<b>63,697,735</b>	-	-	<b>63,697,735</b>	<b>31,698,180</b>	<b>31,999,555</b>	-	-	<b>22,272,051</b>	<b>9,426,129</b>	<b>921</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>63,697,735</b>	-	-	<b>63,697,735</b>	-	-	<b>63,697,735</b>	<b>31,698,180</b>	<b>31,999,555</b>	-	-	<b>22,272,051</b>	<b>9,426,129</b>	<b>921</b>	-
<b>Account 070 23/24 0300</b>																
Application Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 22/23 0300</b>																
Application Processing	47,926,648	-	-	-	-	-	-	47,926,648	4,442,311	43,484,337	33,275,613	11,874	2,334,939	35,371,110	-	-
<b>Subtotal</b>	<b>47,926,648</b>	-	-	-	-	-	-	<b>47,926,648</b>	<b>4,442,311</b>	<b>43,484,337</b>	<b>33,275,613</b>	<b>11,874</b>	<b>2,334,939</b>	<b>35,371,110</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>47,926,648</b>	-	-	-	-	-	-	<b>47,926,648</b>	<b>4,442,311</b>	<b>43,484,337</b>	<b>33,275,613</b>	<b>11,874</b>	<b>2,334,939</b>	<b>35,371,110</b>	-	-
<b>Account 070 X 0300</b>																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	-	-	-	-	-	-	-	-	-	-	39,765	-	-	39,765	-	-
E-Verify Program	187,278	-	-	-	-	-	-	187,278	-	187,278	1,436,377	-	603,148	833,230	-	-
Real ID Act Implementation	1	-	-	-	-	-	1	-	-	1	3,714	-	-	3,714	-	-
<b>Subtotal</b>	<b>187,279</b>	-	-	-	-	-	-	<b>187,279</b>	-	<b>187,279</b>	<b>1,479,856</b>	-	<b>603,148</b>	<b>876,708</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>187,279</b>	-	-	-	-	-	-	<b>187,279</b>	-	<b>187,279</b>	<b>1,479,856</b>	-	<b>603,148</b>	<b>876,708</b>	-	-
<b>Total, Operations and Support</b>	<b>48,113,927</b>	<b>63,697,735</b>	-	-	<b>63,697,735</b>	-	-	<b>111,811,662</b>	<b>36,140,491</b>	<b>75,671,171</b>	<b>34,755,469</b>	<b>11,874</b>	<b>25,210,138</b>	<b>45,673,947</b>	<b>921</b>	-
<b>Federal Assistance</b>																
<b>Account 070 23 0408</b>																
U. S. Citizenship and Immigration Service	-	4,220,000	-	-	4,220,000	-	-	4,220,000	-	4,220,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>4,220,000</b>	-	-	<b>4,220,000</b>	-	-	<b>4,220,000</b>	-	<b>4,220,000</b>	-	-	-	-	-	-
<b>Subtotal, Annual Accounts</b>	-	<b>4,220,000</b>	-	-	<b>4,220,000</b>	-	-	<b>4,220,000</b>	-	<b>4,220,000</b>	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	<b>4,220,000</b>	-	-	<b>4,220,000</b>	-	-	<b>4,220,000</b>	-	<b>4,220,000</b>	-	-	-	-	-	-
<b>EB-5 Integrity Fund</b>																
<b>Account 070 X 5705</b>																
EB-5 Integrity Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 5389</b>																
Asylum, Refugee and International Operations	[232,182]	308,000	-	-	308,000	-	-	308,000	-	308,000	9,627	-	-	9,627	-	-
District Operations	[20,194,570]	29,226,000	-	-	29,226,000	-	-	29,226,000	2,983,510	26,242,490	6,254,863	129,352	6,224,086	2,884,935	98	-
Service Center Operations	[14,798,597]	21,141,000	-	-	21,141,000	-	-	21,141,000	2,760,495	18,380,505	12,908,657	3,796	3,434,624	12,230,732	68	-
<b>Subtotal</b>	<b>[35,225,349]</b>	<b>50,675,000</b>	-	-	<b>50,675,000</b>	-	-	<b>50,675,000</b>	<b>5,744,005</b>	<b>44,930,995</b>	<b>19,173,147</b>	<b>133,148</b>	<b>9,658,710</b>	<b>15,125,294</b>	<b>166</b>	-
<b>Account 070 X 5106</b>																
Service Center Operations	[18,607,520]	20,000,000	-	-	20,000,000	-	-	20,000,000	2,500,000	17,500,000	4,053,733	-	339,414	6,214,319	-	-
<b>Subtotal</b>	<b>[18,607,520]</b>	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	<b>2,500,000</b>	<b>17,500,000</b>	<b>4,053,733</b>	-	<b>339,414</b>	<b>6,214,319</b>	-	-
<b>Account 070 X 5088</b>																
Administration	[135,999,976]	594,872,000	-	-	594,872,000	-	-	594,872,000	179,930,099	414,941,901	173,599,730	3,193,876	110,431,402	239,904,551	2,067	28
Asylum, Refugee and International Operations	[107,012,982]	371,352,000	-	-	371,352,000	-	-	371,352,000	49,445,501	321,906,499	50,133,841	358,313	56,588,495	42,632,534	1,774	9
Business Transformation	[1,041,444,577]	899,975,000	-	-	899,975,000	-	-	899,975,000	153,692,391	746,282,609	525,180,126	3,899,343	120,702,601	554,270,573	1,422	47
District Operations	[629,653,553]	1,893,699,000	-	-	1,893,699,000	-	-	1,893,699,000	237,326,421	1,656,372,579	342,973,642	3,303,400	315,659,315	261,337,348	8,680	285
Information and Customer Service	[33,999,994]	105,918,000	-	-	105,918,000	-	-	105,918,000	13,643,986	92,274,014	37,196,288	422,605	18,012,297	32,405,372	316	221
Records Operations	[33,999,994]	124,853,000	-	-	124,853,000	-	-	124,853,000	32,232,976	92,620,024	17,304,765	61,227	18,692,259	30,784,255	484	121
Service Center Operations	[181,333,301]	729,699,000	-	-	729,699,000	-	-	729,699,000	134,489,794	595,209,206	109,089,873	2,380,842	119,263,133	121,935,692	3,599	278
Systematic Alien Verification for Entitlements (SAVE)	[11,333,331]	31,094,000	-	-	31,094,000	-	958,717	32,052,717	5,221,776	26,830,941	4,653,483	35,485	6,351,666	3,488,108	212	2
Operations Allies Welcome	[127,493,033]	-	-	-	-	-	-	127,398,257	3,806,883	123,591,374	41,555,733	89,256	18,045,770	27,227,590	-	-
<b>Subtotal</b>	<b>[2,302,270,741]</b>	<b>4,751,462,000</b>	-	-	<b>4,751,462,000</b>	-	<b>958,717</b>	<b>4,879,818,974</b>	<b>809,789,827</b>	<b>4,070,029,147</b>	<b>1,301,687,481</b>	<b>13,744,347</b>	<b>783,746,938</b>	<b>1,313,986,023</b>	<b>18,554</b>	<b>990</b>
<b>Subtotal, No Year Accounts</b>	<b>[2,356,103,609]</b>	<b>4,822,137,000</b>	-	-	<b>4,822,137,000</b>	-	<b>958,717</b>	<b>4,950,493,974</b>	<b>818,033,832</b>	<b>4,132,460,142</b>	<b>1,324,914,361</b>	<b>13,877,495</b>	<b>793,745,062</b>	<b>1,335,325,636</b>	<b>18,720</b>	<b>990</b>
<b>Total, EB-5 Integrity Fund</b>	<b>[2,356,103,609]</b>	<b>4,822,137,000</b>	-	-	<b>4,822,137,000</b>	-	<b>958,717</b>	<b>4,950,493,974</b>	<b>818,033,832</b>	<b>4,132,460,142</b>	<b>1,324,914,361</b>	<b>13,877,495</b>	<b>793,745,062</b>	<b>1,335,325,636</b>	<b>18,720</b>	<b>990</b>
<b>Total, CIS</b>	<b>175,512,183</b>	<b>4,890,054,735</b>	-	-	<b>4,890,054,735</b>	-	<b>958,717</b>	<b>5,066,525,635</b>	<b>854,174,323</b>	<b>4,212,351,313</b>	<b>1,359,669,830</b>	<b>13,889,369</b>	<b>818,955,200</b>	<b>1,380,999,583</b>	<b>19,641</b>	<b>990</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0509</b>																
Mission Support	-	7,276,498	-	-	7,276,498	-	-	7,276,498	4,784,158	2,492,340	-	-	3,799,645	984,513	230	-
Law Enforcement Training	-	47,756,100	-	-	47,756,100	-	-	47,756,100	26,268,575	21,487,525	-	-	17,608,870	8,659,705	862	-
<i>Subtotal</i>	-	55,032,598	-	-	55,032,598	-	-	55,032,598	31,052,733	23,979,865	-	-	21,408,515	9,644,218	1,092	-
<i>Subtotal, Annual Accounts</i>	-	55,032,598	-	-	55,032,598	-	-	55,032,598	31,052,733	23,979,865	-	-	21,408,515	9,644,218	1,092	-
<b>Account 070 23/24 0509</b>																
Law Enforcement Training	-	13,001,398	-	-	13,001,398	-	-	13,001,398	5,801,474	7,199,924	-	-	1,778,479	4,022,995	-	-
<i>Subtotal</i>	-	13,001,398	-	-	13,001,398	-	-	13,001,398	5,801,474	7,199,924	-	-	1,778,479	4,022,995	-	-
<b>Account 070 22/23 0509</b>																
Law Enforcement Training	11,111,508	-	-	-	-	-	-	11,111,508	278,713	10,832,796	10,825,953	213,867	6,557,670	4,333,129	-	-
<i>Subtotal</i>	11,111,508	-	-	-	-	-	-	11,111,508	278,713	10,832,796	10,825,953	213,867	6,557,670	4,333,129	-	-
<i>Subtotal, Multi Year Accounts</i>	11,111,508	13,001,398	-	-	13,001,398	-	-	24,112,906	6,080,187	18,032,719	10,825,953	213,867	8,336,149	8,356,125	-	-
<b>Account 070 X 0509</b>																
Accreditation	147,051	-	-	-	-	-	-	147,051	-	147,051	-	-	-	-	-	-
Law Enforcement Training	960,360	-	-	-	-	-	-	960,360	-	960,360	28,264	-	-	28,264	-	-
<i>Subtotal</i>	1,107,411	-	-	-	-	-	-	1,107,411	-	1,107,411	28,264	-	-	28,264	-	-
<i>Subtotal, No Year Accounts</i>	1,107,411	-	-	-	-	-	-	1,107,411	-	1,107,411	28,264	-	-	28,264	-	-
<b>Total, Operations and Support</b>	<b>12,218,919</b>	<b>68,033,996</b>	-	-	<b>68,033,996</b>	-	-	<b>80,252,915</b>	<b>37,132,920</b>	<b>43,119,995</b>	<b>10,854,217</b>	<b>213,867</b>	<b>29,744,664</b>	<b>18,028,607</b>	<b>1,092</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/27 0510</b>																
<b>Acquisition, Construction, Improvements</b>																
Construction and Facility Improvements	-	7,005,200	-	-	7,005,200	-	-	7,005,200	-	7,005,200	-	-	-	-	-	-
<i>Subtotal</i>	-	7,005,200	-	-	7,005,200	-	-	7,005,200	-	7,005,200	-	-	-	-	-	-
<b>Account 070 22/26 0510</b>																
Construction and Facility Improvements	33,200,000	-	-	-	-	-	-	33,200,000	20,200,000	13,000,000	-	-	-	20,200,000	-	-
<i>Subtotal</i>	33,200,000	-	-	-	-	-	-	33,200,000	20,200,000	13,000,000	-	-	-	20,200,000	-	-
<b>Account 070 21/25 0510</b>																
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	-	-	-	-	-	-
<i>Subtotal</i>	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	-	-	-	-	-	-
<b>Account 070 20/24 0510</b>																
Construction and Facility Improvements	2,092,976	-	-	-	-	-	-	2,092,976	192,347	1,900,629	11,867,022	-	2,750,809	9,308,561	-	-
<i>Subtotal</i>	2,092,976	-	-	-	-	-	-	2,092,976	192,347	1,900,629	11,867,022	-	2,750,809	9,308,561	-	-
<b>Account 070 19/23 0510</b>																
Construction and Facility Improvements	544,752	-	-	-	-	-	-	544,752	-	544,752	18,553,795	-	782,878	17,770,917	-	-
<i>Subtotal</i>	544,752	-	-	-	-	-	-	544,752	-	544,752	18,553,795	-	782,878	17,770,917	-	-
<i>Subtotal, Multi Year Accounts</i>	61,827,364	7,005,200	-	-	7,005,200	-	-	68,832,564	20,392,347	48,440,217	30,420,817	-	3,533,687	47,279,477	-	-
<b>Account 070 X 0510</b>																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
<i>Subtotal</i>	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>61,900,030</b>	<b>7,005,200</b>	-	-	<b>7,005,200</b>	-	-	<b>68,905,230</b>	<b>20,392,347</b>	<b>48,512,883</b>	<b>30,420,817</b>	-	<b>3,533,687</b>	<b>47,279,477</b>	-	-
<b>Total, FLETC</b>	<b>74,118,949</b>	<b>75,039,196</b>	-	-	<b>75,039,196</b>	-	-	<b>149,158,145</b>	<b>57,525,267</b>	<b>91,632,878</b>	<b>41,275,035</b>	<b>213,867</b>	<b>33,278,351</b>	<b>65,308,084</b>	<b>1,092</b>	-

**Footnotes**  
Column 15 On-Board Notes: 1 DHS CFO = 1311; FLETC DIRECT = 1092; REIM = 219; 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 NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Research and Development</b>																
<b>Account 070 23/25 0803</b>																
Research, Development and Innovation	-	100,734,987	-	-	100,734,987	-	-	100,734,987	3,620,084	97,114,903	-	-	72,689	3,547,395	-	24
University Programs	-	13,828,307	-	-	13,828,307	-	-	13,828,307	78,543	13,749,764	-	-	5,634	72,909	-	1
<b>Subtotal</b>	-	<b>114,563,294</b>	-	-	<b>114,563,294</b>	-	-	<b>114,563,294</b>	<b>3,698,627</b>	<b>110,864,667</b>	-	-	<b>78,323</b>	<b>3,620,304</b>	-	<b>26</b>
<b>Account 070 22/26 0803</b>																
Infrastructure Investment and Jobs Act	127,798,130	-	-	-	-	-	-	127,798,130	1,264,474	126,533,657	29,286,916	-	419,945	30,131,444	-	-
<b>Subtotal</b>	<b>127,798,130</b>	-	-	-	-	-	-	<b>127,798,130</b>	<b>1,264,474</b>	<b>126,533,657</b>	<b>29,286,916</b>	-	<b>419,945</b>	<b>30,131,444</b>	-	-
<b>Account 070 22/24 0803</b>																
Research, Development and Innovation	186,094,124	-	-	-	-	-	-	186,094,124	3,301,484	182,792,640	249,351,471	595,989	16,517,130	235,539,838	-	-
University Programs	39,520,859	-	-	-	-	-	-	39,520,859	10,893,500	28,627,359	25,603,592	-	614,103	35,882,989	-	-
<b>Subtotal</b>	<b>225,614,982</b>	-	-	-	-	-	-	<b>225,614,982</b>	<b>14,194,984</b>	<b>211,419,998</b>	<b>274,955,063</b>	<b>595,989</b>	<b>17,131,232</b>	<b>271,422,827</b>	-	-
<b>Account 070 21/23 0803</b>																
Research, Development and Innovation	28,756,934	-	-	-	-	-	-	28,756,934	500,875	28,256,059	176,293,280	928	28,318,792	148,474,435	-	-
University Programs	4,716,329	-	-	-	-	-	-	4,716,329	3,000	4,713,329	34,539,728	3,000	2,203,877	32,335,850	-	-
<b>Subtotal</b>	<b>33,473,263</b>	-	-	-	-	-	-	<b>33,473,263</b>	<b>503,875</b>	<b>32,969,388</b>	<b>210,833,008</b>	<b>3,928</b>	<b>30,522,670</b>	<b>180,810,286</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>386,886,376</b>	<b>114,563,294</b>	-	-	<b>114,563,294</b>	-	-	<b>501,449,670</b>	<b>19,661,960</b>	<b>481,787,710</b>	<b>515,074,987</b>	<b>599,916</b>	<b>48,152,170</b>	<b>485,984,860</b>	-	<b>26</b>
<b>Total, Research and Development</b>	<b>386,886,376</b>	<b>114,563,294</b>	-	-	<b>114,563,294</b>	-	-	<b>501,449,670</b>	<b>19,661,960</b>	<b>481,787,710</b>	<b>515,074,987</b>	<b>599,916</b>	<b>48,152,170</b>	<b>485,984,860</b>	-	<b>26</b>
<b>Total, S&amp;T</b>	<b>442,023,987</b>	<b>187,031,033</b>	-	-	<b>187,031,033</b>	-	<b>1,302</b>	<b>629,056,322</b>	<b>54,208,979</b>	<b>574,847,343</b>	<b>629,593,547</b>	<b>1,111,396</b>	<b>81,442,013</b>	<b>601,249,116</b>	<b>503</b>	<b>148</b>

**Footnotes**  
Column 15 On-Board Notes: S&T FFMS INR100 is tracking 503 for on-board numbers. We updated the MER to reflect this number.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 23 0861</b>																
Mission Support	-	17,896,594	-	-	17,896,594	-	-	17,896,594	10,804,528	7,092,066	-	-	7,334,834	3,469,694	258	-
Capability and Operations Support	-	8,814,740	-	-	8,814,740	-	-	8,814,740	64,540	24,750,201	-	-	44,164	20,375	-	-
<b>Subtotal</b>	-	26,711,334	-	-	26,711,334	-	-	26,711,334	10,869,068	15,842,266	-	-	7,378,998	3,490,069	258	-
<b>Subtotal, Annual Accounts</b>	-	26,711,334	-	-	26,711,334	-	-	26,711,334	10,869,068	15,842,266	-	-	7,378,998	3,490,069	258	-
<b>Account 070 23/24 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	10,582,916	-	-	10,582,916	-	-	10,582,916	42,876	10,540,040	-	-	26,845	16,031	-	-
<b>Subtotal</b>	-	10,582,916	-	-	10,582,916	-	-	10,582,916	42,876	10,540,040	-	-	26,845	16,031	-	-
<b>Account 070 22/23 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	24,222,672	-	-	-	-	-	-	24,222,672	195,409	24,027,263	18,355,257	3,625	2,669,230	15,877,810	-	-
<b>Subtotal</b>	24,222,672	-	-	-	-	-	-	24,222,672	195,409	24,027,263	18,355,257	3,625	2,669,230	15,877,810	-	-
<b>Subtotal, Multi Year Accounts</b>	24,222,672	10,582,916	-	-	10,582,916	-	-	34,805,588	238,285	34,567,303	18,355,257	3,625	2,696,074	15,893,842	-	-
<b>Total, Operations and Support</b>	24,222,672	37,294,250	-	-	37,294,250	-	-	61,516,922	11,107,352	50,409,569	18,355,257	3,625	10,075,073	19,383,911	258	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/25 0862</b>																
Portable Detection Systems	-	4,849,033	-	-	4,849,033	-	-	4,849,033	-	4,849,033	-	-	-	-	-	-
Large Scale Detection Systems	-	11,314,411	-	-	11,314,411	-	-	11,314,411	-	11,314,411	-	-	-	-	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	16,163,444	-	-	16,163,444	-	-	16,163,444	-	16,163,444	-	-	-	-	-	-
<b>Account 070 22/24 0862</b>																
Portable Detection Systems	3,438,514	-	-	-	-	-	-	3,438,514	23	3,438,490	10,172,885	-	243,063	9,929,845	-	-
Large Scale Detection Systems	22,559,032	-	-	-	-	-	-	22,559,032	-	22,559,032	31,069,217	-	117,914	30,951,303	-	-
Integrated Operations Assets and Infrastructure	6,897,323	-	-	-	-	-	-	6,897,323	-	6,897,323	1,102,677	-	-	1,102,677	-	-
<b>Subtotal</b>	32,894,869	-	-	-	-	-	-	32,894,869	23	32,894,846	42,344,778	-	360,977	41,983,824	-	-
<b>Account 070 21/23 0862</b>																
Portable Detection Systems	155,207	-	-	-	-	-	-	155,207	-	155,207	8,136,508	-	1,845,187	6,291,321	-	-
Large Scale Detection Systems	13,677,787	-	-	-	-	-	-	13,677,787	-	13,677,787	43,120,396	2,957,269	618,445	39,544,682	-	-
<b>Subtotal</b>	13,832,994	-	-	-	-	-	-	13,832,994	-	13,832,994	51,256,904	2,957,269	2,463,632	45,836,002	-	-
<b>Subtotal, Multi Year Accounts</b>	46,727,863	16,163,444	-	-	16,163,444	-	-	62,891,307	23	62,891,284	93,601,682	2,957,269	2,824,609	87,819,826	-	-
<b>Total, Procurement, Construction and Improvements</b>	46,727,863	16,163,444	-	-	16,163,444	-	-	62,891,307	23	62,891,284	93,601,682	2,957,269	2,824,609	87,819,826	-	-
<b>Research and Development</b>																
<b>Account 070 23/25 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	5,491,376	-	-	5,491,376	-	-	5,491,376	21,762	5,469,614	-	-	14,639	7,123	-	-
Detection Capability Development	-	6,504,362	-	-	6,504,362	-	-	6,504,362	16,259	6,488,103	-	-	12,171	4,088	-	-
Technical Forensics	-	1,868,861	-	-	1,868,861	-	-	1,868,861	-	1,868,861	-	-	-	-	-	-
<b>Subtotal</b>	-	13,864,599	-	-	13,864,599	-	-	13,864,599	38,021	13,826,578	-	-	26,810	11,211	-	-
<b>Account 070 22/24 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,696,526	-	-	-	-	-	-	10,696,526	7,481	10,689,045	19,592,668	1,109	1,295,137	18,303,904	-	-
Detection Capability Development	17,209,443	-	-	-	-	-	-	17,209,443	16,200	17,193,243	11,181,061	-	616,600	10,580,661	-	-
Technical Forensics	3,358,410	-	-	-	-	-	-	3,358,410	-	3,358,410	141,590	-	-	141,590	-	-
<b>Subtotal</b>	31,264,380	-	-	-	-	-	-	31,264,380	23,681	31,240,699	30,915,318	1,109	1,911,737	29,026,154	-	-
<b>Account 070 21/23 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	38,825	-	-	-	-	-	-	38,825	-	38,825	8,749,481	150	1,056,963	7,692,367	-	-
Detection Capability Development	5,694,848	-	-	-	-	-	-	5,694,848	5,316	5,689,532	9,553,450	-	868,255	8,690,511	-	-
Technical Forensics	1,737,271	-	-	-	-	-	-	1,737,271	16	1,737,255	3,945,518	-	458,038	3,487,497	-	-
Rapid Capabilities	833,776	-	-	-	-	-	-	833,776	-	833,776	4,970,820	-	1,450,657	3,520,163	-	-
<b>Subtotal</b>	8,304,720	-	-	-	-	-	-	8,304,720	5,332	8,299,387	27,219,269	150	3,833,913	23,390,538	-	-
<b>Subtotal, Multi Year Accounts</b>	39,569,100	13,864,599	-	-	13,864,599	-	-	53,433,699	67,035	53,366,664	58,134,587	1,259	5,772,460	52,427,903	-	-
<b>Account 070 X 0860</b>																
FY07 Research and Development	-	-	-	-	-	-	-	-	-	-	412,220	-	-	412,220	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	-	-	-	-	-	-	29,990	-	-	29,990	-	-
Systems Development (RS)	11,477	-	-	-	-	-	-	11,477	-	11,477	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development (RT)	-	-	-	-	-	-	-	-	-	-	310,032	-	-	310,032	-	-
Assessments (RA)	-	-	-	-	-	-	-	-	-	-	289,277	-	-	289,277	-	-
Operations Support (RJ)	-	-	-	-	-	-	-	-	-	-	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	-	-	-	-	-	-	69,438	-	-	69,438	-	-
<b>Subtotal</b>	11,478	-	-	-	-	-	-	11,478	-	11,478	4,147,388	-	-	4,147,388	-	-
<b>Subtotal, No Year Accounts</b>	11,478	-	-	-	-	-	-	11,478	-	11,478	4,147,388	-	-	4,147,388	-	-
<b>Total, Research and Development</b>	39,580,577	13,864,599	-	-	13,864,599	-	-	53,445,176	67,035	53,378,141	62,281,975	1,259	5,772,460	56,575,291	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2023 CR through Dec. 16	Rescissions / Reductions	Supplemental	FY 2023 Revised CR through Dec. 16	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Federal Assistance</b>																
<b>Account 070 23/25 0411</b>																
Training, Exercises, and Readiness	-	3,927,284	-	-	3,927,284	-	-	3,927,284	44,159	3,883,125	-	-	28,884	15,275	-	-
Securing the Cities	-	6,451,966	-	-	6,451,966	-	-	6,451,966	24,880	6,427,087	-	-	13,466	11,414	-	-
Biological Support	-	17,672,778	-	-	17,672,778	-	-	17,672,778	4,434	17,668,344	-	-	4,434	-	-	-
<b>Subtotal</b>	-	<b>28,052,028</b>	-	-	<b>28,052,028</b>	-	-	<b>28,052,028</b>	<b>73,473</b>	<b>27,978,555</b>	-	-	<b>46,784</b>	<b>26,689</b>	-	-
<b>Account 070 22/24 0411</b>																
Training, Exercises, and Readiness	4,529,114	-	-	-	-	-	-	4,529,114	12,277	4,516,836	10,214,262	2,390	1,494,937	8,729,212	-	-
Securing the Cities	3,053,424	-	-	-	-	-	-	3,053,424	-	3,053,424	23,694,580	515	113,132	23,580,933	-	-
Biological Support	64,989	-	-	-	-	-	-	64,989	45,381	19,608	67,414,410	-	8,551,402	58,908,389	-	-
<b>Subtotal</b>	<b>7,647,527</b>	-	-	-	-	-	-	<b>7,647,527</b>	<b>57,658</b>	<b>7,589,869</b>	<b>101,323,252</b>	<b>2,906</b>	<b>10,159,471</b>	<b>91,218,533</b>	-	-
<b>Account 070 21/23 0411</b>																
Training, Exercises, and Readiness	206,858	-	-	-	-	-	-	206,858	-	206,858	3,052,173	-	69,975	2,982,198	-	-
Securing the Cities	4,598	-	-	-	-	-	-	4,598	-	4,598	15,126,341	505	544,757	14,581,079	-	-
Biological Support	1,329,534	-	-	-	-	-	-	1,329,534	1,329,533	1	17,522,512	-	1,411,338	17,440,707	-	-
<b>Subtotal</b>	<b>1,540,990</b>	-	-	-	-	-	-	<b>1,540,990</b>	<b>1,329,533</b>	<b>211,457</b>	<b>35,701,026</b>	<b>505</b>	<b>2,026,070</b>	<b>35,003,984</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>9,188,517</b>	<b>28,052,028</b>	-	-	<b>28,052,028</b>	-	-	<b>37,240,545</b>	<b>1,460,664</b>	<b>35,779,881</b>	<b>137,024,278</b>	<b>3,411</b>	<b>12,232,325</b>	<b>126,249,206</b>	-	-
<b>Total, Federal Assistance</b>	<b>9,188,517</b>	<b>28,052,028</b>	-	-	<b>28,052,028</b>	-	-	<b>37,240,545</b>	<b>1,460,664</b>	<b>35,779,881</b>	<b>137,024,278</b>	<b>3,411</b>	<b>12,232,325</b>	<b>126,249,206</b>	-	-
<b>Total, CWMD</b>	<b>119,719,629</b>	<b>95,374,321</b>	-	-	<b>95,374,321</b>	-	-	<b>215,093,950</b>	<b>12,635,074</b>	<b>202,458,876</b>	<b>311,263,191</b>	<b>2,965,565</b>	<b>30,904,467</b>	<b>290,028,234</b>	<b>258</b>	-

**Footnotes**

Column 2 Unobligated Carryover Notes: 70 21/23 0411 (FA/Bio support) Actual unobligated carryover - 0.73 Downward adjust was completed for Grants in NOV period totaling - 1,329,532.92. Entry should clear in DEC period and we will provide additional information upon request.