



Monthly Budget Execution and Staffing Report

Fiscal Year 2023 – Through February 2023

March 30, 2023

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 Consolidated Appropriations Act, 2023 (P.L. 117-328) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through February 28, 2023.

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

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

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

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

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

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



Sincerely,

**STACY A
MARCOTT**

Digitally signed by STACY
A MARCOTT
Date: 2023.03.24
14:12:26 -04'00'

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



Monthly Budget Execution and Staffing Report (through February 2023)

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I. Legislative Language

This document has been compiled pursuant to language set forth in the Consolidated Appropriations Act, 2023 (P.L. 117-328) and its accompanying Joint Explanatory Statement.

P.L. 117-328 states

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

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

This report provides an update through February 28, 2023.

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 Enacted	FY 2023 (P.L. 117-328).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2023 Revised Enacted	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0100																
Office of the Secretary - Office of the Chief of Staff	-	34,032,000	-	-	34,032,000	-	-	34,032,000	11,171,559	22,860,441	-	-	5,947,288	5,224,271	83	-
Office of Policy	-	84,979,000	-	-	84,979,000	-	-	84,979,000	18,526,607	66,452,393	-	-	15,909,602	2,617,005	212	45
Office of Public Affairs	-	9,889,000	-	-	9,889,000	-	-	9,889,000	2,403,912	7,485,088	-	-	2,023,167	380,745	32	8
Office of Legislative Affairs	-	7,296,000	-	-	7,296,000	-	-	7,296,000	2,206,497	5,089,503	-	-	1,947,883	258,614	30	1
Office of Partnership and Engagement	-	12,133,000	-	-	12,133,000	-	-	12,133,000	3,260,053	8,872,947	-	-	2,895,619	364,434	37	21
Office of General Counsel	-	28,929,000	-	-	28,929,000	-	-	28,929,000	11,680,846	17,248,154	-	-	9,861,241	1,819,605	196	-
Office for Civil Rights and Civil Liberties	-	46,636,000	-	-	46,636,000	-	-	46,636,000	11,914,017	34,721,983	-	-	10,467,216	1,446,801	135	361
Office of the Citizenship and Immigration Services Ombudsman	-	9,738,000	-	-	9,738,000	-	-	9,738,000	3,133,364	6,604,636	-	-	2,736,668	396,696	39	8
Privacy Office	-	18,967,000	-	-	18,967,000	-	-	18,967,000	4,504,517	14,462,483	-	-	3,798,980	705,537	56	38
Office of the Immigration Detention Ombudsman	-	23,570,000	-	-	23,570,000	-	-	23,570,000	5,354,759	18,215,241	-	-	4,530,461	824,298	67	-
Office of Health Security & Resilience (OHSR) Section 872	-	41,715,000	-	-	41,715,000	-	-	41,715,000	2,548,081	39,166,919	-	-	1,777,417	770,664	48	-
<i>Subtotal</i>	-	317,884,000	-	-	317,884,000	-	-	317,884,000	76,704,212	241,179,788	-	-	61,895,542	14,808,670	935	482
<i>Subtotal, Annual Accounts</i>	-	317,884,000	-	-	317,884,000	-	-	317,884,000	76,704,212	241,179,788	-	-	61,895,542	14,808,670	935	482
Account 070 23/24 0100																
Office of the Immigration Detention Ombudsman	-	4,000,000	-	-	4,000,000	-	-	4,000,000	22,878	3,977,122	-	-	3,077	19,801	-	-
Office of Health Security (OHS)	-	14,862,000	-	-	14,862,000	-	-	14,862,000	-	14,862,000	-	-	-	-	-	-
<i>Subtotal</i>	-	18,862,000	-	-	18,862,000	-	-	18,862,000	22,878	18,839,122	-	-	3,077	19,801	-	-
Account 070 22/23 0100																
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	18,862,000	-	-	18,862,000	-	-	23,727,508	22,878	23,704,630	134,492	-	3,077	154,293	-	-
Total, Operations and Support	4,865,508	336,746,000	-	-	336,746,000	-	-	341,611,508	76,727,090	264,884,418	134,492	-	61,898,619	14,962,963	935	482
Federal Assistance																
Account 070 23/24 0416																
Targeted Violence and Terrorism Prevention Grants	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
Total, OSEM	4,865,508	376,746,000	-	-	376,746,000	-	-	381,611,508	76,727,090	304,884,418	134,492	-	61,898,619	14,962,963	935	482

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023

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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0112																
Immediate Office of the Under Secretary of Management	-	6,675,000	-	-	6,675,000	-	-	6,675,000	1,896,616	4,778,384	-	-	1,666,679	229,937	28	-
Office of the Chief Readiness Support Officer	-	262,778,000	-	-	262,778,000	-	-	262,778,000	124,683,299	138,094,701	-	-	70,239,754	54,443,545	144	32
Office of the Chief Human Capital Officer	-	144,174,000	-	-	144,174,000	-	-	144,174,000	78,053,679	66,120,321	-	-	31,724,143	46,329,536	278	113
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	10,000	1,162,000	-	-	1,653	8,347	-	-
Office of the Chief Human Capital Officer - HRIT	-	6,000,000	-	-	6,000,000	-	-	6,000,000	1,506,823	4,493,177	-	-	1,343,916	162,907	16	-
Office of the Chief Security Officer	-	188,700,000	-	-	188,700,000	-	-	188,700,000	56,840,350	131,859,650	-	-	24,743,892	32,096,458	247	177
Office of the Chief Procurement Officer	-	92,940,000	-	-	92,940,000	-	-	92,940,000	34,543,751	58,396,249	-	-	27,183,317	7,360,434	364	61
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	11,841,000	-	-	11,841,000	-	-	11,841,000	1,270,949	10,570,051	-	-	87,635	1,183,314	-	-
Office of the Chief Financial Officer	-	114,213,000	-	-	114,213,000	-	-	114,213,000	22,857,700	91,355,300	-	-	18,418,944	4,438,756	277	135
Office of the Chief Information Officer	-	630,850,000	-	-	630,850,000	-	-	630,850,000	155,311,110	475,538,890	-	-	59,909,506	95,401,604	480	697
Identity and Screening Program Operations	-	265,572,000	-	-	265,572,000	-	-	265,572,000	137,502,032	128,069,968	-	-	24,830,607	112,671,425	169	648
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	271
Office of Program Accountability and Risk Management (PARM)	-	18,245,000	-	-	18,245,000	-	-	18,245,000	4,470,388	13,774,612	-	-	3,911,303	559,085	47	-
Subtotal	-	1,743,160,000	-	-	1,743,160,000	-	-	1,743,160,000	618,946,697	1,124,213,303	-	-	264,061,349	354,885,348	2,050	2,134
Subtotal, Annual Accounts	-	1,743,160,000	-	-	1,743,160,000	-	-	1,743,160,000	618,946,697	1,124,213,303	-	-	264,061,349	354,885,348	2,050	2,134
Account 070 23/24 0112																
Electric Vehicle (EV)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 22/23 0112																
Electric Vehicle (EV)	16,169,726	-	-	-	-	-	-	16,169,726	143,358	16,026,368	15,622,645	1,899,879	3,176,351	10,689,773	-	-
Subtotal	16,169,726	-	-	-	-	-	-	16,169,726	143,358	16,026,368	15,622,645	1,899,879	3,176,351	10,689,773	-	-
Subtotal, Multi Year Accounts	16,169,726	-	-	-	-	-	-	16,169,726	143,358	16,026,368	15,622,645	1,899,879	3,176,351	10,689,773	-	-
Account 070 X 0542																
FPS Operations	74,724,218	487,300,000	-	-	487,300,000	-	-	562,024,218	185,276,789	376,747,429	183,696,620	4,485,476	157,042,149	207,445,784	1,210	14,922
FPS Protective Security Officer	496,000,004	1,542,605,004	-	-	1,542,605,004	-	-	2,038,605,008	775,357,889	1,263,247,119	511,228,469	8,425,753	504,282,686	773,877,919	-	-
FPS Technical Countermeasures	42,163,109	35,021,967	-	-	35,021,967	-	-	77,185,076	4,813,975	72,371,101	11,752,980	718,092	3,928,646	11,920,217	-	-
Basic Security (PN, PP, XP)	25,274,890	-	-	-	-	-	-	25,274,890	875,400	24,399,490	34,398,853	332,086	2,278,263	32,663,904	-	-
Building-Specific Security (PR)	23,711,763	-	-	-	-	-	-	23,711,763	366,170	23,345,593	3,359,805	42,512	398,531	3,284,932	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	46,183,364	101,000	-	-	101,000	-	-	46,284,364	8,560	46,275,804	7,775,609	32,474	1,314,531	6,437,164	-	-
Subtotal	708,057,349	2,065,027,971	-	-	2,065,027,971	-	-	2,773,085,320	966,698,783	1,806,386,537	752,212,337	14,036,393	669,244,806	1,035,629,921	1,210	14,922
Account 070 X 0112																
Office of the Chief Financial Officer	4,000,000	-	-	-	-	9,500,000	-	13,500,000	7,785,937	5,714,063	-	-	229,925	7,556,012	-	-
Subtotal, No Year Accounts	712,057,349	2,065,027,971	-	-	2,065,027,971	9,500,000	-	2,786,585,320	974,484,720	1,812,100,600	752,212,337	14,036,393	669,474,731	1,043,185,932	1,210	14,922
Total, Operations and Support	728,227,075	3,808,187,971	-	-	3,808,187,971	9,500,000	-	4,545,915,046	1,593,574,774	2,952,340,272	767,834,982	15,936,272	936,712,431	1,408,761,053	3,260	17,056
Procurement, Construction and Improvements																
Account 070 23/27 0406																
Construction and Facility Improvements	-	188,000,000	-	-	188,000,000	-	-	188,000,000	-	188,000,000	-	-	-	-	-	-
Subtotal, Account 070 23/27 0406	-	188,000,000	-	-	188,000,000	-	-	188,000,000	-	188,000,000	-	-	-	-	-	-
Account 070 23/25 1913																
OHS Medical Information Exchange	-	8,048,000	-	-	8,048,000	-	-	8,048,000	-	8,048,000	-	-	-	-	-	-
Subtotal	-	8,048,000	-	-	8,048,000	-	-	8,048,000	-	8,048,000	-	-	-	-	-	-
Account 070 23/25 0406																
Mission Support Assets and Infrastructure	-	19,234,000	-	-	19,234,000	-	-	19,234,000	803,404	18,430,596	-	-	570,994	232,410	-	-
Mission Support Assets & Infrastructure - FSM	-	86,393,000	-	-	86,393,000	-	-	86,393,000	753,623	85,639,377	-	-	629,835	123,788	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,666,000	-	-	10,666,000	-	-	10,666,000	-	10,666,000	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,952,000	-	-	20,952,000	-	-	20,952,000	9,073,284	11,878,716	-	-	1,038,398	8,034,886	-	-
Office of the Chief Security Officer Multi-Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	137,245,000	-	-	137,245,000	-	-	137,245,000	10,630,311	126,614,689	-	-	2,239,227	8,391,084	-	-
Account 070 22/28 0406																
Inflation Reduction Act	500,000,000	-	-	-	-	-	-	500,000,000	-	500,000,000	-	-	-	-	-	-
Subtotal	500,000,000	-	-	-	-	-	-	500,000,000	-	500,000,000	-	-	-	-	-	-
Account 070 22/26 0406																
Construction and Facility Improvements	356,799,366	-	-	-	-	-	-	356,799,366	-	356,799,366	2,900,634	-	36,896	2,863,739	-	-
Subtotal	356,799,366	-	-	-	-	-	-	356,799,366	-	356,799,366	2,900,634	-	36,896	2,863,739	-	-
Account 070 22/25 0406																
Inflation Reduction Act	151,000,000	-	-	-	-	-	-	151,000,000	-	151,000,000	29,000,000	-	433,725	28,566,275	-	-
Subtotal	151,000,000	-	-	-	-	-	-	151,000,000	-	151,000,000	29,000,000	-	433,725	28,566,275	-	-
Account 070 22/24 0406																
Office of the Chief Security Officer Multi-Year Funding Account	6,400,000	-	-	-	-	-	-	6,400,000	-	6,400,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	5,633,660	-	-	-	-	-	-	5,633,660	110,423	5,523,237	8,468,491	-	2,850,268	5,728,645	-	-
Mission Support Assets & Infrastructure - FSM	79,382,000	-	-	-	-	-	-	79,382,000	6,826,084	72,555,916	-	-	202,699	6,623,385	-	-
Mission Support Assets & Infrastructure - HRIT	5,218,927	-	-	-	-	-	-	5,218,927	-	5,218,927	1,267,234	-	39,922	1,227,312	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	12,713,658	-	-	-	-	-	-	12,713,658	5,712,800	7,000,858	6,739,321	-	5,615,378	6,836,743	-	-
Subtotal	109,348,245	-	-	-	-	-	-	109,348,245	12,649,306	96,698,938	16,475,046	-	8,708,267	20,416,085	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023

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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 21/25 0406																
Construction and Facility Improvements	48,616,420	-	-	-	-	-	-	48,616,420	-	48,616,420	3,013,665	3,079	900,773	2,109,813	-	-
TMF (Technology Modernization Fund)	1,060,000	-	-	-	-	-	-	1,060,000	-	1,060,000	8,624,737	1,060,000	6,050,093	1,514,644	-	-
Subtotal	49,676,420							49,676,420		49,676,420	11,638,401	1,063,079	6,950,866	3,624,457		
Account 070 21/23 0406																
Office of the Chief Security Officer Multi-Year Funding Account	5,146,662	-	-	-	-	-	-	5,146,662	-	5,146,662	-	-	-	-	-	-
Mission Support Assets and Infrastructure	507,610	-	-	-	-	-	-	507,610	138,660	368,949	7,145,515	-	1,591,251	5,692,924	-	-
Mission Support Assets & Infrastructure - FSM	20,638,468	-	-	-	-	-	-	20,638,468	14,880,643	5,757,825	20,170,204	378,757	11,400,344	23,271,747	-	-
Mission Support Assets & Infrastructure - HRIT	63,843	-	-	-	-	-	-	63,843	-	63,843	5,024,783	-	2,719,670	2,305,113	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	5,439,629	-	3,530,511	1,909,118	-	-
Subtotal	26,356,583							26,356,583	15,019,303	11,337,279	37,780,131	378,757	19,241,775	33,178,902		
Account 070 20/24 0406																
Construction and Facility Improvements	77,525,496	-	-	-	-	-	-	77,525,496	-	77,525,496	144,379,692	-	45,774	144,333,918	-	-
Subtotal	77,525,496							77,525,496		77,525,496	144,379,692		45,774	144,333,918		
Account 070 20/22 0406																
Mission Support Assets & Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal																
Account 070 19/23 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal																
Subtotal, Multi Year Accounts	1,270,706,108	333,293,000			333,293,000			1,603,999,108	38,298,921	1,565,700,188	242,173,905	1,441,835	37,656,529	241,374,461		
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	6,424,983	-	738,063	5,686,920	-	-
Subtotal	1,032							1,032		1,032	6,424,983		738,063	5,686,920		
Subtotal, No Year Accounts	1,032							1,032		1,032	6,424,983		738,063	5,686,920		
Total, Procurement, Construction and Improvements	1,270,707,141	333,293,000			333,293,000			1,604,000,141	38,298,921	1,565,701,220	248,598,888	1,441,835	38,394,592	247,061,381		
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex	182,312	-	-	-	-	-	-	182,312	-	182,312	118,355	21,857	-	96,498	-	-
Human Resources Information Technology Program	242,912	-	-	-	-	-	-	242,912	-	242,912	13,245	-	-	13,245	-	-
Subtotal, No Year Accounts	425,224							425,224		425,224	131,600	21,857		109,743		
Total, Carryover Balances	425,224							425,224		425,224	131,600	21,857		109,743		
Multi and No-year account																
Mission Support	610,414	-	-	-	-	-	-	610,414	10,000	600,414	2,603,701	10,301	1,064,492	1,538,908	-	-
St. Elizabeth's	3,432,261	-	-	-	-	-	-	3,432,261	96,708	3,335,553	106,454,988	42,829	5,384,366	101,124,501	-	-
Subtotal	4,042,675							4,042,675	106,708	3,935,967	109,058,689	53,130	6,448,858	102,663,408		
Subtotal, No Year Accounts	4,042,675							4,042,675	106,707	3,935,967	109,058,689	53,130	6,448,858	102,663,408		
Total, Multi and No-year account	4,042,675							4,042,675	106,707	3,935,967	109,058,689	53,130	6,448,858	102,663,408		
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	1,369,704	-	-	-	-	-	-	1,369,704	-	1,369,704	549,564	78,856	-	470,708	-	-
Security Activities	4,151,472	-	-	-	-	-	-	4,151,472	-	4,151,472	263,378	171,106	-	92,273	-	-
Homeland Secure Data Network (HSDN)	373,558	-	-	-	-	-	-	373,558	-	373,558	653,307	94,645	496	558,165	-	-
FSM Funds (managed by OCFO)	203,397	-	-	-	-	-	-	203,397	-	203,397	36,259	-	-	36,259	-	-
Department Wide - Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	6,098,130							6,098,130		6,098,130	1,502,508	344,607	496	1,157,405		
Subtotal, No Year Accounts	6,098,130							6,098,130		6,098,130	1,502,508	344,607	496	1,157,405		
Total, OCIO Annual No Year 0113	6,098,130							6,098,130		6,098,130	1,502,508	344,607	496	1,157,405		
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobligated Carryover Funds	652,392	-	-	-	-	-	-	652,392	-	652,392	887,023	33,857	35,318	817,848	-	-
Spectrum Relocation Fund	209,895,487	-	-	-	-	-	-	209,895,487	869	209,894,618	14,623,708	207,000	3,826,681	10,590,897	-	-
Subtotal	210,547,880							210,547,880	869	210,547,011	15,510,732	240,857	3,861,999	11,408,745		
Subtotal, No Year Accounts	210,547,880							210,547,880	869	210,547,011	15,510,732	240,857	3,861,999	11,408,745		
Total, OCIO Spectrum Relocation Funds	210,547,880							210,547,880	869	210,547,011	15,510,732	240,857	3,861,999	11,408,745		
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
Subtotal, No Year Accounts	19,917							19,917		19,917						
Total, Office of the Chief Financial Officer	19,917							19,917		19,917						
USM																
OBIM Legacy No-Year Funding Account	725,600	-	-	-	-	-	-	725,600	67	725,532	4,346,091	-	1,147,091	3,199,067	-	-
Subtotal	725,600							725,600	67	725,532	4,346,091		1,147,091	3,199,067		

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	208,609	-	-	-	-	-	-	208,609	-	208,609	4,217	4,217	-	-	-	-
<i>Subtotal</i>	208,609	-	-	-	-	-	-	208,609	-	208,609	4,217	4,217	-	-	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Department Operations	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	934,209	-	-	-	-	-	-	934,209	67	934,142	4,350,308	4,217	1,147,091	3,199,067	-	-
Total, USM	934,209	-	-	-	-	-	-	934,209	67	934,142	4,350,308	4,217	1,147,091	3,199,067	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	65,340,176	99,729	-	-	99,729	-	-	65,439,904	567,642	64,872,262	34,696,942	3,765,292	400,725	31,098,567	-	-
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	3,928,655	-	-	-	-	-	-	3,928,655	-	3,928,655	903,764	92,112	-	811,652	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<i>Subtotal</i>	73,294,257	99,729	-	-	99,729	-	-	73,393,986	567,642	72,826,344	35,710,715	3,857,404	400,725	32,020,228	-	-
<i>Subtotal, No Year Accounts</i>	73,294,257	99,729	-	-	99,729	-	-	73,393,986	567,642	72,826,344	35,710,715	3,857,404	400,725	32,020,228	-	-
Total, Working Capital Fund (WCF)	73,294,257	99,729	-	-	99,729	-	-	73,393,986	567,642	72,826,344	35,710,715	3,857,404	400,725	32,020,228	-	-
Total, USM	2,294,296,506	4,141,580,700	-	-	4,141,580,700	9,500,000	-	6,445,377,206	1,632,548,981	4,812,828,225	1,182,698,421	21,900,180	986,966,192	1,806,381,030	3,260	17,056

Footnotes
Column 16 Contract Employee FTE Notes: MGMT 70 23 0112, PPA IDENT/HART Operations & Maintenance, FTE amount of 271 was submitted in error and will be corrected in March's MER.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0115																
Operations and Support	-	221,367,000	-	-	221,367,000	-	-	221,367,000	79,033,952	142,333,048	-	-	63,320,626	15,713,326	945	49
<i>Subtotal</i>	-	221,367,000	-	-	221,367,000	-	-	221,367,000	79,033,952	142,333,048	-	-	63,320,626	15,713,326	945	49
<i>Subtotal, Annual Accounts</i>	-	221,367,000	-	-	221,367,000	-	-	221,367,000	79,033,952	142,333,048	-	-	63,320,626	15,713,326	945	49
Account 070 23/24 0115																
Operations and Support	-	95,273,000	-	-	95,273,000	-	-	95,273,000	11,564,123	83,708,877	-	-	69,856	11,494,267	-	36
<i>Subtotal</i>	-	95,273,000	-	-	95,273,000	-	-	95,273,000	11,564,123	83,708,877	-	-	69,856	11,494,267	-	36
Account 070 22/23 0115																
Operations and Support	7,625,319	-	-	-	-	-	-	7,625,319	428,126	7,197,192	57,729,883	-	25,165,785	32,992,224	-	-
<i>Subtotal</i>	7,625,319	-	-	-	-	-	-	7,625,319	428,126	7,197,192	57,729,883	-	25,165,785	32,992,224	-	-
<i>Subtotal, Multi Year Accounts</i>	7,625,319	95,273,000	-	-	95,273,000	-	-	102,898,319	11,992,249	90,906,069	57,729,883	-	25,235,641	44,486,491	-	36
Total, Operations and Support	7,625,319	316,640,000	-	-	316,640,000	-	-	324,265,319	91,026,201	233,239,117	57,729,883	-	88,556,267	60,199,817	945	85
Total, A&O	7,625,319	316,640,000	-	-	316,640,000	-	-	324,265,319	91,026,201	233,239,117	57,729,883	-	88,556,267	60,199,817	945	85

DEPARTMENT OF HOMELAND SECURITY
 MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
 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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0200																
Operations and Support	-	214,879,000	-	-	214,879,000	-	-	214,879,000	81,276,723	133,602,277	-	-	64,736,813	16,539,910	740	157
<i>Subtotal</i>	-	214,879,000	-	-	214,879,000	-	-	214,879,000	81,276,723	133,602,277	-	-	64,736,813	16,539,910	740	157
<i>Subtotal, Annual Accounts</i>	-	214,879,000	-	-	214,879,000	-	-	214,879,000	81,276,723	133,602,277	-	-	64,736,813	16,539,910	740	157
Account 070 22/28 0200																
Infrastructure Investment and Jobs Act PL 117-58	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
<i>Subtotal</i>	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
Account 070 22/26 0200																
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	-	-	-	-	-	-
Account 070 X 0200																
[Transfer from Disaster Relief]	1,830,487	-	-	-	-	-	-	1,830,487	1,545	1,828,943	706,551	59,825	406,395	241,875	-	-
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>	6,676,856	-	-	-	-	4,500,000	-	11,176,856	1,545	11,175,311	706,551	59,825	406,395	241,875	-	-
<i>Subtotal, No Year Accounts</i>	6,676,856	-	-	-	-	4,500,000	-	11,176,856	1,545	11,175,311	706,551	59,825	406,395	241,875	-	-
Total, Operations and Support	9,535,606	214,879,000	-	-	214,879,000	4,500,000	-	228,914,606	81,278,268	147,636,338	706,551	59,825	65,143,208	16,781,785	740	157
Total, OIG	9,535,606	214,879,000	-	-	214,879,000	4,500,000	-	228,914,606	81,278,268	147,636,338	706,551	59,825	65,143,208	16,781,785	740	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0530																
Mission Support																
Enterprise Services	-	1,547,869,667	-	-	1,547,869,667	-	-	1,547,869,667	504,205,368	1,043,664,299	-	-	380,954,969	123,250,400	3,017	4,038
Office of Professional Responsibility	-	267,503,000	-	-	267,503,000	-	-	267,503,000	85,422,693	182,080,307	-	-	45,780,571	39,642,122	712	76
Executive Leadership and Oversight	-	241,628,000	-	-	241,628,000	-	-	241,628,000	75,231,034	166,396,966	-	-	61,863,269	13,367,765	953	296
Subtotal, Mission Support	-	2,057,000,667	-	-	2,057,000,667	-	-	2,057,000,667	664,859,095	1,392,141,572	-	-	488,598,809	176,260,286	4,682	4,410
Border Security Operations																
Operations	-	5,434,461,000	-	-	5,434,461,000	(800,000,000)	-	4,634,461,000	2,015,922,041	2,618,538,959	-	-	1,680,792,649	335,129,392	21,660	4,159
Assets and Support	-	783,241,666	-	-	783,241,666	-	-	783,241,666	184,590,844	598,650,822	-	-	83,965,017	100,625,826	-	1,846
Office of Training and Development	-	118,918,000	-	-	118,918,000	-	-	118,918,000	38,849,267	80,068,733	-	-	27,009,415	11,839,851	241	55
Subtotal, Border Security Operations	-	6,336,620,666	-	-	6,336,620,666	(800,000,000)	-	5,536,620,666	2,239,362,151	3,297,258,515	-	-	1,791,767,081	447,595,070	21,901	6,060
Trade and Travel Operations																
Domestic Operations	-	3,521,172,000	-	-	3,521,172,000	-	-	3,521,172,000	1,531,241,954	1,989,930,046	-	-	1,266,641,518	264,600,437	21,697	102
International Operations	-	158,333,000	-	-	158,333,000	-	-	158,333,000	64,709,335	93,623,665	-	-	45,606,546	19,102,790	750	15
Targeting Operations	-	283,484,000	-	-	283,484,000	-	-	283,484,000	78,977,968	204,506,032	-	-	63,199,843	15,778,125	560	100
Assets and Support	-	933,667,000	-	-	933,667,000	-	-	933,667,000	297,331,842	636,335,158	-	-	167,743,385	129,588,456	-	1,703
Office of Trade	-	363,114,000	-	-	363,114,000	-	-	363,114,000	101,857,983	261,256,017	-	-	82,000,755	19,857,228	1,133	83
Office of Training and Development	-	79,254,000	-	-	79,254,000	-	-	79,254,000	20,292,182	58,961,818	-	-	11,706,625	8,585,557	252	48
Subtotal, Trade and Travel Operations	-	5,339,024,000	-	-	5,339,024,000	-	-	5,339,024,000	2,094,411,264	3,244,612,736	-	-	1,636,898,672	457,512,592	24,392	2,051
Integrated Operations																
Operations	-	377,132,000	-	-	377,132,000	-	-	377,132,000	143,591,961	233,540,039	-	-	126,069,050	17,522,912	1,574	2
Assets and Support	-	369,231,667	-	-	369,231,667	-	-	369,231,667	104,998,266	264,233,401	-	-	30,477,404	74,520,862	-	1,166
Air and Marine Operations Center	-	46,126,000	-	-	46,126,000	-	-	46,126,000	15,970,003	30,155,997	-	-	11,718,029	4,251,973	160	62
Office of International Affairs	-	51,920,000	-	-	51,920,000	-	-	51,920,000	19,824,537	32,095,463	-	-	15,295,347	4,529,189	156	-
Office of Intelligence	-	79,959,000	-	-	79,959,000	-	-	79,959,000	24,650,727	55,308,273	-	-	19,972,548	4,678,180	265	11
Office of Training and Development	-	13,813,000	-	-	13,813,000	-	-	13,813,000	4,200,569	9,612,431	-	-	2,624,328	1,576,241	-	10
Operations Support	-	416,593,000	-	-	416,593,000	-	-	416,593,000	126,203,815	290,389,185	-	-	59,012,355	67,191,460	508	85
Subtotal, Integrated Operations	-	1,354,774,667	-	-	1,354,774,667	-	-	1,354,774,667	439,439,878	915,334,789	-	-	265,169,061	174,270,817	2,663	1,336
Sec. 542 User Fee Shortfall																
Sec. 542 User Fee Shortfall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Sec. 542 User Fee Shortfall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management																
P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management	-	1,563,143,000	-	-	1,563,143,000	-	-	1,563,143,000	250,892,822	1,312,250,178	-	-	26,490,995	224,401,828	-	-
Subtotal, P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management	-	1,563,143,000	-	-	1,563,143,000	-	-	1,563,143,000	250,892,822	1,312,250,178	-	-	26,490,995	224,401,828	-	-
PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee																
PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee	-	-	-	309,000,000	309,000,000	-	-	309,000,000	309,000,000	-	-	-	309,000,000	-	-	-
Subtotal, PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee	-	-	-	309,000,000	309,000,000	-	-	309,000,000	309,000,000	-	-	-	309,000,000	-	-	-
Subtotal, Annual Accounts	-	16,650,563,000	-	309,000,000	16,959,563,000	(800,000,000)	-	16,159,563,000	5,997,965,211	10,161,597,789	-	-	4,517,924,618	1,480,040,593	53,638	13,857
Account 070 23/24 0530																
Mission Support																
Enterprise Services	-	102,090,333	-	-	102,090,333	-	-	102,090,333	11,493,589	90,596,744	-	-	981,129	10,512,460	-	858
Office of Professional Responsibility	-	10,000,000	-	-	10,000,000	-	-	10,000,000	431,238	9,568,762	-	-	431,238	-	-	12
Executive Leadership and Oversight	-	5,013,000	-	-	5,013,000	-	-	5,013,000	389,786	4,623,214	-	-	249,786	140,000	-	43
Subtotal, Mission Support	-	117,103,333	-	-	117,103,333	-	-	117,103,333	12,314,613	104,788,720	-	-	1,662,153	10,652,460	-	913
Border Security Operations																
Assets and Support	-	52,960,334	-	-	52,960,334	-	-	52,960,334	2,052,763	50,907,571	-	-	-	2,052,763	-	312
Subtotal, Border Security Operations	-	52,960,334	-	-	52,960,334	-	-	52,960,334	2,052,763	50,907,571	-	-	-	2,052,763	-	312
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	86,376,000	-	-	86,376,000	-	-	86,376,000	26,561,839	59,814,161	-	-	24,291,770	2,270,069	-	235
Office of Trade	-	29,676,000	-	-	29,676,000	-	-	29,676,000	5,994,365	23,681,635	-	-	2,593,128	3,401,237	-	7
Subtotal, Trade and Travel Operations	-	116,052,000	-	-	116,052,000	-	-	116,052,000	32,556,204	83,495,796	-	-	26,884,897	5,671,307	-	242
Integrated Operations																
Assets and Support	-	208,885,333	-	-	208,885,333	-	-	208,885,333	79,960,102	128,925,231	-	-	8,578,921	71,381,181	-	585
Air and Marine Operations Center	-	4,924,000	-	-	4,924,000	-	-	4,924,000	1,337,432	3,586,568	-	-	1,090,750	246,682	-	5
Operations Support	-	75,000	-	-	75,000	-	-	75,000	-	75,000	-	-	-	-	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	26,375,000	-	26,375,000	7,377,850	18,997,150	-	-	7,377,850	-	-	-
Subtotal, Integrated Operations	-	213,884,333	-	-	213,884,333	26,375,000	-	240,259,333	88,675,384	151,583,949	-	-	17,047,520	71,627,864	-	590
Subtotal	-	500,000,000	-	-	500,000,000	26,375,000	-	526,375,000	135,598,964	390,776,036	-	-	45,594,571	90,004,393	-	2,057
Account 070 22/26 0530																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58: 135 STAT 1383-4)	309,475,000	-	-	-	-	-	-	309,475,000	5,690,348	303,784,652	19,700,000	-	23,753	25,366,595	-	-
Subtotal	309,475,000	-	-	-	-	-	-	309,475,000	5,690,348	303,784,652	19,700,000	-	23,753	25,366,595	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
Account 070 22/23 0530																	
<i>Mission Support</i>																	
Enterprise Services	38,501,498	-	-	-	-	-	-	38,501,498	12,907,909	25,593,589	75,088,685	99,550	43,448,953	44,448,091	-	-	
Office of Professional Responsibility	56,532,015	-	-	-	-	-	-	56,532,015	11,957,069	44,574,946	24,137,845	58,198	19,129,909	16,906,807	-	-	
Executive Leadership and Oversight	858,388	-	-	-	-	-	-	858,388	798,205	60,183	859,188	858,388	733,568	65,437	-	-	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	21,512,814	21,512,814	2,273,599	19,239,215	469,226	-	1,100,343	1,642,481	-	-	
<i>Subtotal, Mission Support</i>	95,891,902	-	-	-	-	-	21,512,814	117,404,716	27,936,782	89,467,934	100,554,943	1,016,136	64,412,773	63,062,816	-	-	
<i>Border Security Operations</i>																	
Assets and Support	41,307,364	-	-	-	-	-	-	41,307,364	3,129,643	38,177,721	53,848,190	58,501	16,998,028	39,921,304	-	-	
<i>Subtotal, Border Security Operations</i>	41,307,364	-	-	-	-	-	-	41,307,364	3,129,643	38,177,721	53,848,190	58,501	16,998,028	39,921,304	-	-	
<i>Trade and Travel Operations</i>																	
Assets and Support	34,559,081	-	-	-	-	-	-	34,559,081	1,535,971	33,023,110	45,350,450	79,335	13,486,438	33,320,647	-	-	
Office of Trade	5,182,371	-	-	-	-	-	-	5,182,371	1,404,296	3,778,076	28,666,190	1,287,369	11,985,886	16,797,231	-	-	
<i>Subtotal, Trade and Travel Operations</i>	39,741,452	-	-	-	-	-	-	39,741,452	2,940,266	36,801,186	74,016,640	1,366,704	25,472,325	50,117,878	-	-	
<i>Integrated Operations</i>																	
Assets and Support	34,658,812	-	-	-	-	-	-	34,658,812	3,719,043	30,939,769	134,875,610	4,157,061	84,689,373	49,748,219	-	-	
Air and Marine Operations Center	566,430	-	-	-	-	-	-	566,430	71,610	494,820	1,827,067	7,631	1,704,516	186,530	-	-	
Operations Support	20,000	-	-	-	-	-	-	20,000	-	20,000	55,000	-	55,000	-	-	-	
USDA APHIS Fee Trans (PL 116-260, Emergency)	-	-	-	-	-	-	-	-	-	-	921,892	-	412,062	509,830	-	-	
<i>Subtotal, Integrated Operations</i>	35,245,242	-	-	-	-	-	-	35,245,242	3,790,652	31,454,589	137,679,569	4,164,692	86,805,951	50,499,579	-	-	
<i>Section 213 Border Patrol Hiring Initiatives</i>																	
Section 213 Border Patrol Hiring Initiatives	15,287,841	-	-	-	-	-	-	15,287,841	98,904	15,188,937	79,407,941	659	24,588,050	54,918,136	-	-	
<i>Subtotal, Section 213 Border Patrol Hiring Initiatives</i>	15,287,841	-	-	-	-	-	-	15,287,841	98,904	15,188,937	79,407,941	659	24,588,050	54,918,136	-	-	
<i>Subtotal</i>	227,473,801	-	-	-	-	-	-	21,512,814	248,986,616	37,896,249	211,090,367	445,507,283	6,606,692	218,277,127	258,519,713	-	-
Account 070 20/24 0530																	
FY20 COVID-19 Supplemental (PL 116-136)	427,541	-	-	-	-	-	-	427,541	218,350	209,191	1,968,829	52,240	790,920	1,344,018	-	-	
<i>Subtotal</i>	427,541	-	-	-	-	-	-	427,541	218,350	209,191	1,968,829	52,240	790,920	1,344,018	-	-	
<i>Subtotal, Multi Year Accounts</i>	537,376,342	500,000,000	-	-	500,000,000	26,375,000	21,512,814	1,085,264,156	179,403,910	905,860,247	467,176,112	6,658,932	264,686,371	375,234,719	-	2,057	
Account 070 X 0530																	
Sales Exchange and Recycling Proceeds - Salaries and Expenses	642,276	-	-	-	-	-	26,338	668,614	19,105	649,508	93,518	110	9,423	103,090	-	-	
Spectrum Relocation	5,497,689	-	-	-	-	-	-	5,497,689	-	5,497,689	2,393,411	-	108,356	2,285,055	-	-	
Preclearance	4,458,248	31,000,000	-	-	31,000,000	-	-	35,458,248	4,458,248	31,000,000	-	-	4,458,248	-	-	-	
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	285,181	-	-	285,181	-	-	
APHIS Inspection Fee	8,793,442	-	-	-	-	201,425,000	-	210,218,442	155,414,830	54,803,612	-	-	155,414,830	-	2,260		
<i>Subtotal</i>	19,417,650	31,000,000	-	-	31,000,000	201,425,000	26,338	251,868,987	159,892,183	91,976,804	2,772,110	110	159,990,857	2,673,325	2,260		
<i>Subtotal, No Year Accounts</i>	19,417,650	31,000,000	-	-	31,000,000	201,425,000	26,338	251,868,987	159,892,183	91,976,804	2,772,110	110	159,990,857	2,673,325	2,260		
<i>Total, Operations and Support</i>	556,793,991	17,181,563,000	-	309,000,000	17,490,563,000	(572,200,000)	21,539,152	17,496,696,144	6,337,261,304	11,159,434,840	469,948,221	6,659,042	4,942,601,846	1,857,948,637	55,898	15,914	
<i>Procurement, Construction and Improvements</i>																	
Account 070 23/27 0532																	
Construction and Facility Improvements	-	99,900,000	-	-	99,900,000	-	-	99,900,000	-	99,900,000	-	-	-	-	-	-	
<i>Subtotal</i>	-	99,900,000	-	-	99,900,000	-	-	99,900,000	-	99,900,000	-	-	-	-	-	-	
Account 070 23/25 0532																	
Border Security Assets and Infrastructure	-	230,277,000	-	-	230,277,000	-	-	230,277,000	-	230,277,000	-	-	-	-	-	388	
Trade and Travel Assets and Infrastructure	-	126,047,000	-	-	126,047,000	-	-	126,047,000	-	126,047,000	-	-	-	-	-	27	
Airframes and Sensors	-	92,661,000	-	-	92,661,000	-	-	92,661,000	-	92,661,000	-	-	-	-	-	73	
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mission Support Assets and Infrastructure	-	32,673,000	-	-	32,673,000	-	-	32,673,000	-	32,673,000	-	-	-	-	-	210	
<i>Subtotal</i>	-	481,658,000	-	-	481,658,000	-	-	481,658,000	-	481,658,000	-	-	-	-	-	698	
Account 070 22/26 0532																	
Airframes and Sensors	33,189,431	-	-	-	-	-	-	33,189,431	-	33,189,431	34,832,267	-	2,839,629	31,992,638	-	-	
Border Security Assets and Infrastructure	34,431,590	-	-	-	-	-	-	34,431,590	-	34,431,590	155,220,315	213,009	54,163,442	100,843,864	-	-	
Trade and Travel Assets and Infrastructure	83,685,135	-	-	-	-	-	-	83,685,135	-	83,685,135	15,952,151	967	606,451	15,344,732	-	-	
Mission Support Assets and Infrastructure	2,839,101	-	-	-	-	-	-	2,839,101	-	2,839,101	25,175,273	255	9,262,099	15,912,919	-	-	
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	83,765,942	-	-	-	-	-	-	83,765,942	-	83,765,942	15,984,058	-	638,646	15,345,412	-	-	
<i>Subtotal</i>	237,911,199	-	-	-	-	-	-	237,911,199	-	237,911,199	247,164,064	214,231	67,510,267	179,439,565	-	-	
Account 070 22/24 0532																	
Construction and Facility Improvements	85,511,814	-	-	-	-	-	-	85,511,814	-	85,511,814	10,000,000	-	-	10,000,000	-	-	
<i>Subtotal</i>	85,511,814	-	-	-	-	-	-	85,511,814	-	85,511,814	10,000,000	-	-	10,000,000	-	-	
Account 070 21/25 0532																	
Border Security Assets and Infrastructure	862,167,622	-	-	-	-	-	-	862,167,622	-	862,167,622	428,738,614	150,009	63,310,957	365,277,648	-	-	
Construction and Facility Improvements	56,149,879	-	-	-	-	-	-	56,149,879	-	56,149,879	34,590,358	580,578	5,277,672	28,732,109	-	-	
<i>Subtotal</i>	918,317,501	-	-	-	-	-	-	918,317,501	-	918,317,501	463,328,973	730,587	68,588,629	394,009,757	-	-	
Account 070 21/23 0532																	
Border Security Assets and Infrastructure	515,625	-	-	-	-	-	-	515,625	-	515,625	53,150,263	7,386	29,590,744	23,552,133	-	-	
Trade and Travel Assets and Infrastructure	417,929	-	-	-	-	-	-	417,929	-	417,929	15,337,088	81,781	6,910,439	8,344,868	-	-	
Airframes and Sensors	9,703,900	-	-	-	-	-	-	9,703,900	-	9,703,900	40,901,835	908,745	23,032,240	16,960,849	-	-	
Mission Support Assets and Infrastructure	45,587	-	-	-	-	-	-	45,587	-	45,587	11,726,222	20,000	9,474,640	2,231,583	-	-	
<i>Subtotal</i>	10,683,041	-	-	-	-	-	-	10,683,041	-	10,683,041	121,115,409	1,017,912	69,008,063	51,089,433	-	-	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/24 0532																
Construction and Facility Improvements	2,127,751	-	-	-	-	-	-	2,127,751	-	2,127,751	39,425,844	-	2,479,681	36,946,163	-	-
Border Security Assets and Infrastructure	1,157,103,439	-	-	-	-	-	-	1,157,103,439	-	1,157,103,439	49,877,865	-	1,400,720	48,477,145	-	-
Subtotal	1,159,231,190	-	-	-	-	-	-	1,159,231,190	-	1,159,231,190	89,303,709	-	3,880,401	85,423,308	-	-
Account 070 19/23 0532																
Construction and Facility Improvements	40,142,881	-	-	-	-	-	-	40,142,881	-	40,142,881	39,039,846	34,092,677	1,727,452	3,219,716	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	87,206,865	-	-	-	-	-	-	87,206,865	-	87,206,865	492,722,074	14,183	37,620,364	455,087,527	-	-
Border Security TEOAF Funding	15,755	-	-	-	-	-	-	15,755	-	15,755	1,858,699	-	468,390	1,390,309	-	-
SW Border Supplemental	180,230	-	-	-	-	-	-	180,230	-	180,230	15,569,559	-	13,674,899	1,894,660	-	-
Subtotal	127,545,731	-	-	-	-	-	-	127,545,731	-	127,545,731	549,190,178	34,106,860	53,491,105	461,592,212	-	-
Subtotal, Multi Year Accounts	2,539,200,477	581,558,000	-	-	581,558,000	-	-	3,120,758,477	-	3,120,758,477	1,480,102,332	36,069,591	262,478,465	1,181,554,276	-	698
Account 070 X 0532																
Construction Carryover	1,425,802	-	-	-	-	-	-	1,425,802	-	1,425,802	11,804,292	1,363,005	3,204,246	7,237,041	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	59,144	-	-	-	-	-	-	59,144	-	59,144	11	-	-	-	-	-
Subtotal	1,484,946	-	-	-	-	-	-	1,484,946	-	1,484,946	11,804,303	1,363,016	3,204,246	7,237,041	-	-
Subtotal, No Year Accounts	1,484,946	-	-	-	-	-	-	1,484,946	-	1,484,946	11,804,303	1,363,016	3,204,246	7,237,041	-	-
Total, Procurement, Construction and Improvements	2,540,685,422	581,558,000	-	-	581,558,000	-	-	3,122,243,422	-	3,122,243,422	1,491,906,635	37,432,607	265,682,711	1,188,791,317	-	698
Fee Accounts																
Account 070 X 5702																
9-11 Response and Biometric Exit Account	19,966,763	46,539,871	(193,729)	-	46,346,142	-	3,398,749	23,171,783	167,525	23,004,258	39,240,265	390,421	11,727,502	27,289,867	-	41
Subtotal	19,966,763	46,539,871	(193,729)	-	46,346,142	-	3,398,749	23,171,783	167,525	23,004,258	39,240,265	390,421	11,727,502	27,289,867	-	41
Account 070 X 5695																
Customs UF Acct COBRA	90,473,429	480,612,419	(12,718,303)	-	467,894,116	-	223,128,120	781,495,665	169,582,513	611,913,152	88,948,863	-	176,333,861	82,197,515	2,030	33
Customs UF Acct ECCF	69,188,653	55,164,525	(2,517,875)	-	52,646,649	-	44,173,253	166,008,555	20,249,752	145,758,803	13,405,178	-	22,812,705	10,842,225	255	9
COBRA FTA	262,310	262,174,831	-	-	262,174,831	-	105,161,363	367,598,504	64,530,332	303,068,172	-	-	64,530,332	-	1,287	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	3,810,737	-	-	-	-	2,126,056	-	8,062,849	-	8,062,849	2,542,666	-	218,698	2,323,968	-	-
Customs UF Account Fast Act Track Inflation	-	83,085,351	-	-	83,085,351	-	74,692,433	157,777,784	-	157,777,784	-	-	-	-	-	-
Subtotal	163,735,129	881,037,126	(15,236,178)	-	865,800,948	2,126,056	449,281,225	1,480,943,358	254,362,597	1,226,580,761	104,896,707	-	263,895,596	95,363,708	3,572	42
Account 070 X 5694																
Small Airport User Fees	8,936,199	23,000,000	-	-	23,000,000	-	9,578,836	18,515,035	8,482,694	10,032,341	1,663,738	1,525	8,810,052	1,334,855	102	-
Subtotal	8,936,199	23,000,000	-	-	23,000,000	-	9,578,836	18,515,035	8,482,694	10,032,341	1,663,738	1,525	8,810,052	1,334,855	102	-
Account 070 X 5687																
Puerto Rico Collections	238,589,727	224,930,691	(7,109,646)	-	217,821,045	-	124,730,630	356,210,711	203,965,536	152,245,175	178,366,108	75,073,823	192,485,892	114,771,929	263	48
Subtotal	238,589,727	224,930,691	(7,109,646)	-	217,821,045	-	124,730,630	356,210,711	203,965,536	152,245,175	178,366,108	75,073,823	192,485,892	114,771,929	263	48
Account 070 X 5595																
Electronic System for Travel Authorization Fees	6,468,699	50,684,179	(986,019)	-	49,698,160	-	17,298,576	22,781,256	8,022,927	14,758,329	21,847,365	20,478	12,726,264	17,123,550	91	291
Subtotal	6,468,699	50,684,179	(986,019)	-	49,698,160	-	17,298,576	22,781,256	8,022,927	14,758,329	21,847,365	20,478	12,726,264	17,123,550	91	291
Account 070 X 5569																
APEC Business Travel Card	863,271	1,715,255	(42,631)	-	1,672,624	-	747,915	1,568,555	5,037	1,563,518	975,023	-	778,399	201,661	-	-
Subtotal	863,271	1,715,255	(42,631)	-	1,672,624	-	747,915	1,568,555	5,037	1,563,518	975,023	-	778,399	201,661	-	-
Account 070 X 5543																
Global Entry Fee	293,902,930	347,481,504	-	-	347,481,504	-	131,361,900	425,264,830	51,624,654	373,640,176	164,875,229	9,719,469	55,964,897	150,815,517	274	126
Subtotal	293,902,930	347,481,504	-	-	347,481,504	-	131,361,900	425,264,830	51,624,654	373,640,176	164,875,229	9,719,469	55,964,897	150,815,517	274	126
Account 070 X 5451																
Immigration Enforcement Fines	154,304	821,529	(40,140)	-	781,389	-	704,209	818,373	656,523	161,850	-	-	656,523	-	1	-
Subtotal	154,304	821,529	(40,140)	-	781,389	-	704,209	818,373	656,523	161,850	-	-	656,523	-	1	-
Account 070 X 5089																
Land Border Inspection Fee	4,693,241	71,569,509	(1,452,692)	-	70,116,817	-	25,485,830	28,726,379	20,703,158	8,023,221	-	-	20,703,158	-	263	-
Subtotal	4,693,241	71,569,509	(1,452,692)	-	70,116,817	-	25,485,830	28,726,379	20,703,158	8,023,221	-	-	20,703,158	-	263	-
Account 070 X 5087																
Immigration Inspection User Fee	109,164,310	730,464,476	(12,507,124)	-	717,957,352	-	219,423,221	316,080,407	157,289,460	158,790,947	-	-	157,289,460	-	3,269	2
Subtotal	109,164,310	730,464,476	(12,507,124)	-	717,957,352	-	219,423,221	316,080,407	157,289,460	158,790,947	-	-	157,289,460	-	3,269	2
Subtotal, No Year Accounts	846,474,573	2,378,244,140	(37,568,159)	-	2,340,675,981	2,126,056	982,011,091	2,674,080,687	705,280,111	1,968,800,576	511,864,435	85,205,716	725,037,743	406,901,087	7,835	550
Total, Fee Accounts	846,474,573	2,378,244,140	(37,568,159)	-	2,340,675,981	2,126,056	982,011,091	2,674,080,687	705,280,111	1,968,800,576	511,864,435	85,205,716	725,037,743	406,901,087	7,835	550
Legacy																
Account 070 X 8870																
Harbor Maintenance Fee Collection (Trust Fund)	-	-	-	-	-	-	-	-	-	-	277,704	-	23,080	254,624	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	277,704	-	23,080	254,624	-	-
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(58,319)	-	-	-	1,023,146	964,827	-	964,827	-	-	-	-	-	-
Subtotal	-	-	(58,319)	-	-	-	1,023,146	964,827	-	964,827	-	-	-	-	-	-
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.																

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0544																
Air and Marine Carryover	449,839	-	-	-	-	-	-	449,839	-	449,839	7,995,298	148,793	1,729,933	6,116,572	-	-
<i>Subtotal</i>	449,839	-	-	-	-	-	-	449,839	-	449,839	7,995,298	148,793	1,729,933	6,116,572	-	-
Account 070 X 0533																
BSFIT Carryover	2,106,460	-	-	-	-	-	-	2,106,460	-	2,106,460	37,336,232	2,106,460	1,966,931	33,262,841	-	-
<i>Subtotal</i>	2,106,460	-	-	-	-	-	-	2,106,460	-	2,106,460	37,336,232	2,106,460	1,966,931	33,262,841	-	-
Account 070 X 0531																
Automation Carryover	34,196	-	-	-	-	-	-	34,196	-	34,196	1,847,921	34,194	60,872	1,752,855	-	-
<i>Subtotal</i>	34,196	-	-	-	-	-	-	34,196	-	34,196	1,847,921	34,194	60,872	1,752,855	-	-
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	6,522	-	-	-	-	-	-	6,522	-	6,522	899	-	-	899	-	-
Salaries & Expenses - 70X0503	33,547	-	-	-	-	-	-	33,547	-	33,547	-	-	-	-	-	-
<i>Subtotal</i>	40,069	-	-	-	-	-	-	40,069	-	40,069	899	-	-	899	-	-
<i>Subtotal, No Year Accounts</i>	2,630,565	-	(58,319)	-	-	-	1,023,146	3,595,391	-	3,595,391	47,458,054	2,289,447	3,780,816	41,387,792	-	-
<i>Total, Legacy</i>	2,630,565	-	(58,319)	-	-	-	1,023,146	3,595,391	-	3,595,391	47,458,054	2,289,447	3,780,816	41,387,792	-	-
<i>Total, CBP</i>	3,946,584,551	20,141,365,140	(37,626,478)	309,000,000	20,412,796,981	(570,073,944)	1,004,573,389	23,296,615,645	7,042,541,415	16,254,074,230	2,521,177,345	131,586,812	5,937,103,116	3,495,028,833	63,733	17,162

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	374,602,720	(374,602,720)	-	-	267,754,322	106,848,398	2,031	3,005
Enterprise Services	-	1,188,325,000	-	-	1,188,325,000	-	-	1,188,325,000	-	1,188,325,000	-	-	-	-	1,253	2,658
Office of Professional Responsibility	-	196,479,000	-	-	196,479,000	-	-	196,479,000	62,603,390	133,875,610	-	-	39,154,880	23,448,510	542	347
Executive Leadership and Oversight	-	91,243,000	-	-	91,243,000	-	-	91,243,000	27,563,657	63,679,343	-	-	18,180,666	9,382,991	236	-
Office of Principal Legal Advisor	-	402,314,000	-	-	402,314,000	-	-	402,314,000	127,360,866	274,953,134	-	-	110,877,579	16,483,287	1,688	151
Subtotal, Mission Support and OPLA	-	1,878,361,000	-	-	1,878,361,000	-	-	1,878,361,000	592,130,633	1,286,230,367	-	-	435,967,447	156,163,186	5,750	6,161
Homeland Security Investigations																
Domestic Investigations	-	1,999,537,000	-	-	1,999,537,000	-	-	1,999,537,000	745,317,166	1,254,219,834	-	-	626,411,302	118,905,864	7,588	1,372
International Investigations	-	185,048,000	-	-	185,048,000	-	-	185,048,000	68,262,123	116,785,877	-	-	41,028,106	27,234,017	319	-
Intelligence	-	104,877,000	-	-	104,877,000	-	-	104,877,000	35,090,209	69,786,791	-	-	30,629,267	4,460,942	477	304
Subtotal, Homeland Security Investigations	-	2,289,462,000	-	-	2,289,462,000	-	-	2,289,462,000	848,669,498	1,440,792,502	-	-	698,068,675	150,600,823	8,384	1,676
Enforcement and Removal Operations																
Custody Operations	-	2,880,481,000	-	-	2,880,481,000	-	-	2,880,481,000	1,380,061,200	1,500,419,800	-	-	897,375,139	482,686,061	4,878	9,335
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	59,632,289	89,556,711	-	-	52,472,044	7,160,245	709	636
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	119,988,858	168,809,142	-	-	99,138,482	20,850,376	1,341	2,353
Alternatives to Detention	-	442,662,000	-	-	442,662,000	-	-	442,662,000	230,917,462	211,744,538	-	-	59,428,496	171,488,966	705	533
Transportation Removal Program	-	420,656,000	-	-	420,656,000	-	-	420,656,000	220,589,689	200,066,311	-	-	82,899,844	137,689,845	91	5,785
Sec. 543 Southwest Border	-	339,658,000	-	-	339,658,000	-	-	339,658,000	60,000,000	279,658,000	-	-	6,000,000	54,000,000	-	-
Subtotal, Enforcement and Removal Operations	-	4,521,444,000	-	-	4,521,444,000	-	-	4,521,444,000	2,071,189,498	2,450,254,502	-	-	1,197,314,005	873,875,493	7,724	18,642
Subtotal	-	8,689,267,000	-	-	8,689,267,000	-	-	8,689,267,000	3,511,989,629	5,177,277,371	-	-	2,331,350,127	1,180,639,502	21,858	26,479
Subtotal, Annual Accounts	-	8,689,267,000	-	-	8,689,267,000	-	-	8,689,267,000	3,511,989,629	5,177,277,371	-	-	2,331,350,127	1,180,639,502	21,858	26,479
Account 070 23/24 0540																
Homeland Security Investigations																
Domestic Investigations	-	32,996,000	-	-	32,996,000	-	-	32,996,000	2,210,068	30,785,932	-	-	23,672	2,186,396	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	-	13,700,000	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	-	-	46,696,000	2,210,068	44,485,932	-	-	23,672	2,186,396	-	-
Subtotal	-	46,696,000	-	-	46,696,000	-	-	46,696,000	2,210,068	44,485,932	-	-	23,672	2,186,396	-	-
Account 070 22/23 0540																
Homeland Security Investigations (22/23)																
Domestic Investigations	8,003,893	-	-	-	-	440,186	-	8,444,079	813,739	7,630,340	21,571,504	-	7,454,905	14,930,339	-	-
International Investigations	1,874,278	-	-	-	-	-	-	1,874,278	243,170	1,631,108	7,153,671	-	2,975,677	4,421,165	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations (22/23)	9,878,171	-	-	-	-	440,186	-	10,318,357	1,056,909	9,261,448	28,725,175	-	10,430,581	19,351,503	-	-
Subtotal	9,878,171	-	-	-	-	440,186	-	10,318,357	1,056,909	9,261,448	28,725,175	-	10,430,581	19,351,503	-	-
Account 070 20/24 0540																
Enforcement and Removal Operations																
Custody Operations	1,388,005	-	-	-	-	-	-	1,388,005	-	1,388,005	23,580,286	1,380,370	12,921,835	9,278,081	-	-
Subtotal, Enforcement and Removal Operations	1,388,005	-	-	-	-	-	-	1,388,005	-	1,388,005	23,580,286	1,380,370	12,921,835	9,278,081	-	-
Subtotal	1,388,005	-	-	-	-	-	-	1,388,005	-	1,388,005	23,580,286	1,380,370	12,921,835	9,278,081	-	-
Subtotal, Multi Year Accounts	11,266,176	46,696,000	-	-	46,696,000	440,186	-	58,402,362	3,266,977	55,135,385	52,305,462	1,380,370	23,376,089	30,815,980	-	-
Account 070 X 0540																
Headquarters Management and Administration	117,735	-	-	-	-	-	4,800	122,535	-	122,535	44,923	1,906	1,185	41,832	-	-
Domestic	1,913,214	-	-	-	-	-	-	1,913,214	341,196	1,572,017	736,975	1,717	579,203	497,251	-	-
International Investigations	2,314,121	-	-	-	-	-	-	2,314,121	1,514,359	799,762	2,296,075	50,494	1,148,805	2,611,135	-	-
Domestic, Spectrum Relocation - Mandatory	28,122,117	-	-	-	-	-	-	28,122,117	521,000	27,601,117	5,170,529	160,380	1,137,442	4,393,707	-	-
Subtotal	32,467,187	-	-	-	-	-	4,800	32,471,987	2,376,556	30,095,431	8,248,502	214,498	2,866,635	7,543,925	-	-
Subtotal, No Year Accounts	32,467,187	-	-	-	-	-	4,800	32,471,987	2,376,556	30,095,431	8,248,502	214,498	2,866,635	7,543,925	-	-
Total, Operations and Support	43,733,363	8,735,963,000	-	-	8,735,963,000	440,186	4,800	8,780,141,349	3,517,633,162	5,262,508,187	60,553,964	1,594,868	2,357,592,851	1,218,999,407	21,858	26,479
Procurement, Construction and Improvements																
Account 070 23/27 0545																
Construction and Facilities Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 23/25 0545																
Operational Communications/Information Technology	-	12,434,000	-	-	12,434,000	-	-	12,434,000	-	12,434,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	10,563,000	-	-	10,563,000	-	-	10,563,000	-	10,563,000	-	-	-	-	-	-
Subtotal	-	22,997,000	-	-	22,997,000	-	-	22,997,000	-	22,997,000	-	-	-	-	-	-
Account 070 22/26 0545																
Construction and Facilities Improvement	8,977,453	-	-	-	-	-	-	8,977,453	-	8,977,453	8,401,547	-	43,898	8,357,649	-	-
Subtotal	8,977,453	-	-	-	-	-	-	8,977,453	-	8,977,453	8,401,547	-	43,898	8,357,649	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/24 0545																
Operational Communications/Information Technology	7,826,754	-	-	-	-	-	-	7,826,754	-	7,826,754	12,955,383	-	4,384,503	8,570,879	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	5,173,303	-	-	-	-	-	-	5,173,303	-	5,173,303	8,142,373	-	2,113,948	6,028,425	-	-
Subtotal	13,000,057	-	-	-	-	-	-	13,000,057	-	13,000,057	21,097,755	-	6,498,451	14,599,305	-	-
Account 070 21/25 0545																
Construction and Facilities Improvement	29,360,115	-	-	-	-	-	-	29,360,115	-	29,360,115	40,910,448	-	447,203	40,463,245	-	-
Subtotal	29,360,115	-	-	-	-	-	-	29,360,115	-	29,360,115	40,910,448	-	447,203	40,463,245	-	-
Account 070 21/23 0545																
Operational Communications/Information Technology	2,754	-	-	-	-	-	-	2,754	-	2,754	8,038,851	-	5,246,747	2,792,104	-	-
Mission Support Assets and Infrastructure	300,000	-	-	-	-	-	-	300,000	-	300,000	2,100,000	-	1,085,850	1,014,150	-	-
Subtotal	302,754	-	-	-	-	-	-	302,754	-	302,754	10,138,851	-	6,332,598	3,806,254	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	51,640,379	22,997,000	-	-	22,997,000	-	-	74,637,379	-	74,637,379	80,548,601	-	13,322,149	67,226,452	-	-
Account 070 X 0545																
Construction	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	72,874	535,284	-	-
Subtotal	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	72,874	535,284	-	-
Subtotal, No Year Accounts	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	72,874	535,284	-	-
Total, Procurement, Construction and Improvements	51,998,266	22,997,000	-	-	22,997,000	-	-	74,995,266	262,931	74,732,335	80,893,828	-	13,395,023	67,761,736	-	-
Fee Accounts																
Account 070 X 5542																
Detention and Removal Office Fee Account	286,024	1,000,000	-	-	1,000,000	-	143,065	429,089	-	429,089	142	142	-	-	-	-
Subtotal	286,024	1,000,000	-	-	1,000,000	-	143,065	429,089	-	429,089	142	142	-	-	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	8,024	21,450	(86)	-	21,364	-	1,504	9,442	-	9,442	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	75,352	43,550	(4)	-	43,546	-	66	75,414	-	75,414	-	-	-	-	-	-
Subtotal	83,376	65,000	(89)	-	64,911	-	1,570	84,857	-	84,857	-	-	-	-	-	-
Account 070 X 5382																
Immigration Inspection User Fee	51,194,416	130,000,000	(2,627,528)	-	127,372,472	-	46,096,980	94,663,868	35,333,732	59,330,136	119,084,417	4,044,360	119,508,645	30,865,144	-	-
Subtotal	51,194,416	130,000,000	(2,627,528)	-	127,372,472	-	46,096,980	94,663,868	35,333,732	59,330,136	119,084,417	4,044,360	119,508,645	30,865,144	-	-
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	220,511,480	165,882,898	(3,824,253)	-	162,058,645	-	67,092,166	283,779,393	45,905,087	237,874,306	64,070,913	487,367	49,662,266	59,826,367	295	71
Subtotal	220,511,480	165,882,898	(3,824,253)	-	162,058,645	-	67,092,166	283,779,393	45,905,087	237,874,306	64,070,913	487,367	49,662,266	59,826,367	295	71
Account 070 X 5126																
Breached Bond/Detention Fund	10,607,588	25,000,000	(325,133)	-	24,674,867	-	5,704,083	15,986,538	10,077,007	5,909,531	6,479,030	132,174	16,133,666	290,197	-	-
Subtotal	10,607,588	25,000,000	(325,133)	-	24,674,867	-	5,704,083	15,986,538	10,077,007	5,909,531	6,479,030	132,174	16,133,666	290,197	-	-
Subtotal, No Year Accounts	282,682,884	321,947,898	(6,777,004)	-	315,170,894	-	119,037,864	394,943,744	91,315,826	303,627,918	189,634,502	4,664,043	185,304,577	90,981,708	295	71
Total, Fee Accounts	282,682,884	321,947,898	(6,777,004)	-	315,170,894	-	119,037,864	394,943,744	91,315,826	303,627,918	189,634,502	4,664,043	185,304,577	90,981,708	295	71
Legacy																
Account 070 X 8598																
Legacy																
Violent Crime Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0543																
Automation Modernization	10,440	-	-	-	-	-	-	10,440	-	10,440	1,252	-	-	1,252	-	-
Subtotal	10,440	-	-	-	-	-	-	10,440	-	10,440	1,252	-	-	1,252	-	-
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Legacy	10,440	-	-	-	-	-	-	10,440	-	10,440	1,252	-	-	1,252	-	-
Supplemental / Emergency																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,474,567	-	-	-	-	-	-	1,474,567	-	1,474,567	-	-	-	-	-	-
Subtotal	1,607,511	-	-	-	-	-	-	1,607,511	-	1,607,511	-	-	-	-	-	-
Subtotal, No Year Accounts	1,617,951	-	-	-	-	-	-	1,617,951	-	1,617,951	1,252	-	-	1,252	-	-
Total, Legacy	1,617,951	-	-	-	-	-	-	1,617,951	-	1,617,951	1,252	-	-	1,252	-	-
Total, ICE	380,032,465	9,080,907,898	(6,777,004)	-	9,074,130,894	440,186	119,042,664	9,251,698,311	3,609,211,919	5,642,486,392	331,083,546	6,258,911	2,556,292,451	1,377,744,103	22,153	26,550

Footnotes
Column 11 Unobligated Authority Notes: Unobligated Authority 070 23 0540: Mission Support obligations incurred during the Continuing Resolution will be reclassified to the corresponding enacted Mission Support Sub-PPAs.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23/24 0550																
Mission Support	-	1,018,734,000	-	-	1,018,734,000	-	-	1,018,734,000	302,187,707	716,546,293	-	-	123,875,395	178,312,312	1,491	1,478
Aviation Screening Operations																
Screener Partnership Program	-	245,893,000	-	-	245,893,000	-	-	245,893,000	162,950,601	82,942,399	-	-	15,412,925	147,537,676	13	2,054
Screener PC&B	-	4,207,599,000	-	-	4,207,599,000	-	314,566,075	4,207,599,000	1,620,009,776	2,587,589,224	-	-	1,431,358,565	188,651,211	49,946	-
Screener Training and Other	-	252,098,000	-	-	252,098,000	-	-	252,098,000	73,872,176	178,225,824	-	-	35,202,987	38,669,189	257	269
Airport Management	-	810,375,000	-	-	810,375,000	-	-	810,375,000	278,327,844	532,047,156	-	-	216,661,172	61,666,672	3,518	36
Canines	-	170,696,000	-	-	170,696,000	-	-	170,696,000	45,921,330	124,774,670	-	-	35,437,829	10,483,501	755	274
Screening Technology Maintenance	-	538,405,000	-	-	538,405,000	-	-	538,405,000	57,488,730	480,916,270	-	-	10,454,297	47,034,433	136	-
Secure Flight	-	133,360,000	-	-	133,360,000	-	-	133,360,000	40,664,824	92,695,176	-	-	15,957,762	24,707,062	271	63
Subtotal, Aviation Screening Operations	-	6,358,426,000	-	-	6,358,426,000	-	314,566,075	6,358,426,000	2,279,235,281	4,079,190,719	-	-	1,760,485,537	518,749,744	54,896	2,696
Other Operations and Enforcement																
Federal Air Marshal	-	735,408,000	-	-	735,408,000	-	-	735,408,000	230,427,403	504,980,597	-	-	171,078,551	59,348,852	-	-
Federal Flight Deck Officer and Crew Training	-	20,751,000	-	-	20,751,000	-	-	20,751,000	5,781,163	14,969,837	-	-	2,247,701	3,533,462	34	46
Aviation Regulation	-	259,862,000	-	-	259,862,000	-	-	259,862,000	79,336,994	180,525,006	-	-	59,845,666	19,491,328	1,066	-
Air Cargo	-	120,423,000	-	-	120,423,000	-	-	120,423,000	35,771,122	84,651,878	-	-	29,870,897	5,900,225	557	59
Intelligence Operations and TSOC	-	87,806,000	-	-	87,806,000	-	-	87,806,000	29,321,014	58,484,986	-	-	23,941,993	5,379,021	395	24
Surface Programs	-	154,734,000	-	-	154,734,000	-	-	154,734,000	40,127,212	114,606,788	-	-	34,458,618	5,668,594	659	24
Vetting Programs	-	42,219,000	-	-	42,219,000	-	-	42,219,000	12,949,698	29,269,302	-	-	7,136,566	5,813,132	92	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	1,421,203,000	-	-	1,421,203,000	-	-	1,421,203,000	433,714,606	987,488,394	-	-	328,579,992	105,134,614	2,803	170
Subtotal	-	8,798,363,000	-	-	8,798,363,000	-	314,566,075	8,798,363,000	3,015,137,594	5,783,225,406	-	-	2,212,940,924	802,196,670	59,190	4,344
Account 070 22/23 0550																
Mission Support	18,104,050	-	-	-	-	-	-	18,104,050	15,614,858	2,489,192	492,929,559	2,013,207	262,146,794	244,384,416	-	-
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Screening Operations																
Screener Partnership Program	4,085,017	-	-	-	-	-	-	4,085,017	4,021,467	63,550	104,946,341	-	69,223,841	39,743,967	-	-
Screener PC&B	92,842,166	-	-	-	-	-	-	92,842,166	71,412,277	21,429,889	240,848,123	1,741	234,265,030	77,993,629	-	-
Screener Training and Other	8,940,213	-	-	-	-	-	-	8,940,213	6,731,425	2,208,788	90,584,358	1,119,972	46,766,942	49,428,869	-	-
Airport Management	4,768,803	-	-	-	-	-	-	4,768,803	3,654,641	1,114,162	101,129,320	3,361,142	64,062,613	37,360,207	-	-
Canines	6,569,764	-	-	-	-	-	-	6,569,764	4,928,445	1,641,319	29,157,009	659,552	21,602,255	11,823,647	-	-
Screening Technology Maintenance	6,286,821	-	-	-	-	-	-	6,286,821	3,378,899	2,907,922	354,544,923	182,407	217,416,248	140,325,167	-	-
Secure Flight	1,544,788	-	-	-	-	-	-	1,544,788	1,088,884	455,904	49,843,553	548,940	23,936,115	26,447,382	-	-
Subtotal, Aviation Screening Operations	125,037,572	-	-	-	-	-	-	125,037,572	95,216,038	29,821,534	971,053,628	5,873,754	677,273,045	383,122,867	-	-
Other Operations and Enforcement																
Federal Air Marshal	53,372,164	-	-	-	-	-	-	53,372,164	53,304,112	68,052	106,566,762	3,177,930	81,659,352	75,033,592	-	-
Federal Flight Deck Officer and Crew Training	318,249	-	-	-	-	-	-	318,249	291,860	26,389	12,816,523	692	5,353,437	7,754,254	-	-
Aviation Regulation	6,424,671	-	-	-	-	-	-	6,424,671	5,326,492	1,098,180	49,373,901	86,606	22,196,996	32,416,791	-	-
Air Cargo	4,349,850	-	-	-	-	-	-	4,349,850	3,137,669	1,212,181	28,056,220	69,863	17,803,253	13,320,772	-	-
Intelligence Operations and TSOC	1,839,020	-	-	-	-	-	-	1,839,020	1,755,234	83,786	13,684,207	25,883	9,414,122	5,999,437	-	-
Surface Programs	11,241,862	-	-	-	-	-	-	11,241,862	10,290,592	951,270	24,786,171	98,865	21,641,216	13,336,682	-	-
Vetting Programs	1,700,090	-	-	-	-	-	-	1,700,090	792,372	907,718	10,394,580	417,467	3,612,577	7,156,908	-	-
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	79,245,906	-	-	-	-	-	-	79,245,906	74,898,331	4,347,576	245,678,363	3,877,305	161,680,953	155,018,436	-	-
Subtotal	222,387,528	-	-	-	-	-	-	222,387,528	185,729,226	36,658,302	1,709,661,550	11,764,266	1,101,100,791	782,525,719	-	-
Subtotal, Multi Year Accounts	222,387,528	8,798,363,000	-	-	8,798,363,000	-	314,566,075	9,020,750,528	3,200,866,820	5,819,883,707	1,709,661,550	11,764,266	3,314,041,715	1,584,722,389	59,190	4,344
Account 070 X 0550																
Non Supplemental/Emergency Funds																
Mission Support	2,937,818	-	-	-	-	-	-	2,937,818	315,037	2,622,781	-	-	-	315,037	-	-
Airport Management	400,124	-	-	-	-	-	33,932	434,055	-	434,055	-	-	-	-	-	-
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	-	-
Subtotal, Non Supplemental/Emergency Funds	3,544,845	-	-	-	-	-	33,932	3,578,776	315,037	3,263,739	88,082	-	-	403,119	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Supplemental / Emergency																
Checkpoint Security	19	-	-	-	-	-	-	19	-	19	212,537	-	-	212,537	-	-
EDS Procurement and Installation	87,317	-	-	-	-	-	-	87,317	-	87,317	777,196	-	-	777,196	-	-
Subtotal, Supplemental / Emergency	87,336	-	-	-	-	-	-	87,336	-	87,336	989,733	-	-	989,733	-	-
Vetting and Credentialing																
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	45,784,830	-	-	-	-	-	27,687,458	73,472,288	20,351,819	53,120,469	28,882,340	677,215	24,234,358	24,322,586	90	7
Hazardous Materials	7,198,394	-	-	-	-	-	7,185,904	14,384,298	7,302,401	7,081,897	5,765,285	261,749	6,664,374	6,141,563	32	-
General Aviation at DCA	2,945,585	-	-	-	-	-	210,444	3,156,029	116,700	3,039,329	44,510	-	120,325	40,885	2	20
Commercial Aviation and Airports	1,006,358	-	-	-	-	-	4,215,075	5,221,432	3,506,775	1,714,657	1,011,476	-	1,958,281	2,559,971	-	-
Other Security Threat Assessments	-	-	-	-	-	-	290	290	210	80	-	-	210	-	-	-
Air Cargo Fee	6,840,088	-	-	-	-	-	1,406,013	8,246,101	2,327,366	5,918,735	2,070,503	151,806	1,848,683	2,397,380	11	-
TSA Precheck Application Program	182,438,569	-	-	-	-	-	168,309,255	350,747,824	130,954,847	219,792,977	81,614,992	1,888,655	112,766,514	97,914,670	203	68
Alien Flight School Fee (Mandatory)	11,086,288	-	(342,000)	-	-	-	1,891,560	12,635,848	1,447,230	11,188,618	2,255,876	72,082	1,620,342	2,010,682	15	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	257,300,111	-	(342,000)	-	-	-	210,905,999	467,864,110	166,007,348	301,856,762	121,644,982	3,051,507	149,212,877	135,387,947	353	95
Subtotal	260,932,292	-	(342,000)	-	-	-	210,939,930	471,530,222	166,322,385	305,207,837	122,722,798	3,051,507	149,212,877	136,780,799	353	95
Subtotal, No Year Accounts	260,932,292	-	(342,000)	-	-	-	210,939,930	471,530,222	166,322,385	305,207,837	122,722,798	3,051,507	149,212,877	136,780,799	353	95
Total, Operations and Support	483,319,820	8,798,363,000	(342,000)	-	8,798,363,000	-	525,506,005	9,492,280,750	3,367,189,205	6,125,091,544	1,832,384,348	14,815,774	3,463,254,592	1,721,503,188	59,543	4,439
Procurement, Construction and Improvements																
Account 070 23/25 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	127,705,000	-	-	127,705,000	-	-	127,705,000	2,102,405	125,602,595	-	-	-	2,102,405	-	116
Checked Baggage	-	13,940,000	-	-	13,940,000	-	-	13,940,000	13,940,000	-	-	-	-	13,940,000	-	104
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	141,645,000	-	-	141,645,000	-	-	141,645,000	16,042,405	125,602,595	-	-	-	16,042,405	-	220
Account 070 22/24 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	17,527,104	-	-	-	-	-	-	17,527,104	600,417	16,926,687	107,979,307	-	9,125,212	99,454,511	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	3,900,000	-	-	3,900,000	-	-
Subtotal	17,527,104	-	-	-	-	-	-	17,527,104	600,417	16,926,687	111,879,307	-	9,125,212	103,354,511	-	-
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	5,597	-	-	-	-	-	-	5,597	1,725	3,872	52,980,442	-	30,474,981	22,507,186	-	-
Checked Baggage	17,902	-	-	-	-	-	-	17,902	13	17,889	1,230,781	-	13,602	1,217,192	-	-
Subtotal	23,500	-	-	-	-	-	-	23,500	1,739	21,761	54,211,223	-	30,488,583	23,724,378	-	-
Subtotal, Multi Year Accounts	17,550,603	141,645,000	-	-	141,645,000	-	-	159,195,603	16,644,561	142,551,043	166,090,530	-	39,613,796	143,121,295	-	220
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund	26,794,174	250,000,000	(14,250,000)	-	235,750,000	-	-	262,544,174	12,111,160	250,433,013	1,085,335,309	5,243,479	109,618,459	982,584,531	-	-
Subtotal, Aviation Security Capital Fund	26,794,174	250,000,000	(14,250,000)	-	235,750,000	-	-	262,544,174	12,111,160	250,433,013	1,085,335,309	5,243,479	109,618,459	982,584,531	-	-
Subtotal	26,794,174	250,000,000	(14,250,000)	-	235,750,000	-	-	262,544,174	12,111,160	250,433,013	1,085,335,309	5,243,479	109,618,459	982,584,531	-	-
Subtotal, No Year Accounts	26,794,174	250,000,000	(14,250,000)	-	235,750,000	-	-	262,544,174	12,111,160	250,433,013	1,085,335,309	5,243,479	109,618,459	982,584,531	-	-
Total, Procurement, Construction and Improvements	44,344,777	391,645,000	(14,250,000)	-	377,395,000	-	-	421,739,777	28,755,721	392,984,056	1,251,425,839	5,243,479	149,232,255	1,125,705,826	-	220
Research and Development																
Account 070 23/24 0802																
Research and Development	-	33,532,000	-	-	33,532,000	-	-	33,532,000	1,641,858	31,890,142	-	-	81,358	1,560,500	-	-
Subtotal	-	33,532,000	-	-	33,532,000	-	-	33,532,000	1,641,858	31,890,142	-	-	81,358	1,560,500	-	-
Account 070 22/23 0802																
Research and Development	254,025	-	-	-	-	-	-	254,025	3,698	250,327	33,769,621	12,440	9,662,229	24,098,651	-	-
Subtotal	254,025	-	-	-	-	-	-	254,025	3,698	250,327	33,769,621	12,440	9,662,229	24,098,651	-	-
Subtotal, Multi Year Accounts	254,025	33,532,000	-	-	33,532,000	-	-	33,786,025	1,645,556	32,140,468	33,769,621	12,440	9,743,587	25,659,151	-	-
Account 070 X 0553																
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Subtotal, No Year Accounts	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Total, Research and Development	254,025	33,532,000	-	-	33,532,000	-	-	33,786,025	1,645,556	32,140,468	33,800,431	12,440	9,743,587	25,689,960	-	-
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,224,033	-	-	-	-	-	422,526	1,646,559	-	1,646,559	995,772	-	448,807	546,965	-	-
Subtotal	1,224,033	-	-	-	-	-	422,526	1,646,559	-	1,646,559	995,772	-	448,807	546,965	-	-
Subtotal, No Year Accounts	1,224,033	-	-	-	-	-	422,526	1,646,559	-	1,646,559	995,772	-	448,807	546,965	-	-
Total, Loose Change at Checkpoint	1,224,033	-	-	-	-	-	422,526	1,646,559	-	1,646,559	995,772	-	448,807	546,965	-	-
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,147,779	-	273,144	874,635	-	-
Subtotal	164,434	-	-	-	-	-	-	164,434	-	164,434	1,147,779	-	273,144	874,635	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0557																
<i>Intelligence and Vetting Fees</i>																
TWIC Fee	560,458	-	-	-	-	-	-	560,458	34	560,424	801,713	-	201,700	600,047	-	-
Hazardous Materials (HazMat) Fee	3,335	-	-	-	-	-	-	3,335	1	3,334	114,845	-	730	114,117	-	-
Alien Flight Student Program-Fee	1,827,451	-	-	-	-	-	-	1,827,451	50	1,827,401	569,735	-	8,624	561,161	-	-
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	7	1,080,253	1,773,650	414,300	6,485	1,352,873	-	-
<i>Subtotal, Intelligence and Vetting Fees</i>	3,525,627	-	-	-	-	-	-	3,525,627	92	3,525,534	3,361,738	414,300	217,538	2,729,993	-	-
<i>Subtotal</i>	3,525,627	-	-	-	-	-	-	3,525,627	92	3,525,534	3,361,738	414,300	217,538	2,729,993	-	-
Account 070 X 0554																
<i>Transportation Security Support</i>																
Headquarters Administration	12,208	-	-	-	-	-	-	12,208	-	12,208	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Transportation Security Support</i>	12,208	-	-	-	-	-	-	12,208	-	12,208	-	-	-	-	-	-
<i>Subtotal</i>	12,208	-	-	-	-	-	-	12,208	-	12,208	-	-	-	-	-	-
Account 070 X 0551																
<i>Surface Transportation Security</i>																
Hazmat - Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Surface Transportation Security</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0541																
<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>	-	-	-	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Account 070 X 0508																
<i>Transportation Security Administration</i>																
TSA	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	3,702,271	-	-	-	-	-	-	3,702,271	92	3,702,178	4,669,290	414,300	490,682	3,764,400	-	-
Total, Airport Checkpoint Screening Fund	3,702,271	-	-	-	-	-	-	3,702,271	92	3,702,178	4,669,290	414,300	490,682	3,764,400	-	-
Total, TSA	532,844,925	9,223,540,000	(14,592,000)	-	9,209,290,000	-	525,928,531	9,953,155,381	3,397,590,575	6,555,564,806	3,123,275,679	20,485,992	3,623,169,923	2,877,210,339	59,543	4,659

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction and Improvements																
Account 070 23/27 0613																
<i>Vessels</i>																
Survey and Design - Vessels and Boats - Vessels	-	4,500,000	-	-	4,500,000	-	-	4,500,000	-	4,500,000	-	-	-	-	-	-
Polar Ice Breaking Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	47,200,000	-	-	47,200,000	-	-	47,200,000	8,196,687	39,003,313	-	-	534,604	7,662,083	-	-
National Security Cutter (NSC) - Vessel	-	60,000,000	-	-	60,000,000	-	-	60,000,000	-	60,000,000	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	543,000,000	-	-	543,000,000	-	-	543,000,000	21,467	542,978,533	-	-	-	21,467	-	-
Fast Response Cutter (FRC) - Vessels	-	62,000,000	-	-	62,000,000	-	-	62,000,000	-	62,000,000	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	92,200,000	-	-	92,200,000	-	-	92,200,000	6,751,352	85,448,648	-	-	17,758	6,733,594	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	77,000,000	-	-	77,000,000	-	-	77,000,000	-	77,000,000	-	-	-	-	-	-
Polar Sustainment - Vessels	-	15,000,000	-	-	15,000,000	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Subtotal, Vessels	-	920,900,000	-	-	920,900,000	-	-	920,900,000	14,969,507	905,930,493	-	-	552,363	14,417,144	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	50,000,000	-	-	50,000,000	-	-	50,000,000	22,293,751	27,706,249	-	-	-	22,293,751	-	-
HH-65 Conversion/Sustainment - Aircraft	-	15,500,000	-	-	15,500,000	-	-	15,500,000	12,061,091	3,438,909	-	-	-	12,061,091	-	-
MH-60T Sustainment - Aircraft	-	163,240,000	-	-	163,240,000	-	-	163,240,000	517,395	162,722,605	-	-	-	517,395	-	-
Small Unmanned Aircraft Systems - Aircraft	-	4,480,000	-	-	4,480,000	-	-	4,480,000	-	4,480,000	-	-	-	-	-	-
Subtotal, Aircraft	-	233,220,000	-	-	233,220,000	-	-	233,220,000	34,872,237	198,347,763	-	-	-	34,872,237	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	-	19,660,000	-	-	19,660,000	-	-	19,660,000	3,271,298	16,388,702	-	-	139,674	3,131,625	-	-
C4ISR - Other Acquisition Programs	-	13,710,000	-	-	13,710,000	-	-	13,710,000	575,672	13,134,328	-	-	-	575,672	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	14,560,000	-	-	14,560,000	-	-	14,560,000	-	14,560,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	33,600,000	-	-	33,600,000	-	-	33,600,000	-	33,600,000	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	10,960,000	-	-	10,960,000	-	-	10,960,000	-	10,960,000	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	92,490,000	-	-	92,490,000	-	-	92,490,000	3,846,970	88,643,030	-	-	139,674	3,707,296	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	-	134,580,000	-	-	134,580,000	-	-	134,580,000	-	134,580,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	263,680,000	-	-	263,680,000	-	-	263,680,000	-	263,680,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	4,780,000	-	-	4,780,000	-	-	4,780,000	1,230,319	3,549,681	-	-	-	1,230,319	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	-	403,040,000	-	-	403,040,000	-	-	403,040,000	1,230,319	401,809,681	-	-	-	1,230,319	-	-
<i>USCG - Infrastructure Investment and Jobs</i>																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Hurricane Supplemental</i>																
PC&I - 2023 Hurricane Supplemental (P.L. 117-328)	-	-	-	-	115,500,000	115,500,000	-	115,500,000	3,268,339	112,231,661	-	-	-	3,268,339	-	-
Subtotal, Hurricane Supplemental	-	-	-	-	115,500,000	115,500,000	-	115,500,000	3,268,339	112,231,661	-	-	-	3,268,339	-	-
Subtotal	-	1,649,650,000	-	-	1,649,650,000	1,765,150,000	-	1,765,150,000	58,187,371	1,706,962,629	-	-	692,036	57,495,335	-	-
Account 070 22/26 0613																
<i>Vessels</i>																
Survey and Design - Vessels and Boats - Vessels	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	69,551,608	-	-	-	-	-	-	69,551,608	4,266,164	65,285,444	9,175,491	595,000	3,290,802	9,555,853	-	-
National Security Cutter (NSC) - Vessel	67,974,148	-	-	-	-	-	-	67,974,148	2,263,032	65,711,116	29,407,539	-	3,720,529	27,950,042	-	-
Offshore Patrol Cutter (OPC) - Vessels	140,153,769	-	-	-	-	-	-	140,153,769	-	140,153,769	438,966,528	-	22,432,825	416,533,703	-	-
Fast Response Cutter (FRC) - Vessels	46,856,867	-	-	-	-	-	-	46,856,867	4,932,749	41,924,119	57,990,636	-	4,960,724	57,962,660	-	-
Cutter Small Boats - Vessels	4,540,436	-	-	-	-	-	-	4,540,436	1,308,855	3,231,581	2,419,659	-	430,729	3,297,785	-	-
In-Service Vessel Sustainment -Vessels	61,680,208	-	-	-	-	-	-	61,680,208	15,529,542	46,150,666	15,708,356	260,554	4,507,391	26,469,953	-	-
Inland Waterways and Western Rivers Cutters - Vessels	66,997,650	-	-	-	-	-	-	66,997,650	10,757,122	56,240,528	2,350	-	19,222	10,740,250	-	-
Polar Sustainment - Vessels	13,925,908	-	-	-	-	-	-	13,925,908	4,119,637	9,806,271	9,318	-	343,736	3,785,218	-	-
Subtotal, Vessels	474,180,594	-	-	-	-	-	-	474,180,594	43,177,100	431,003,493	553,679,876	855,554	39,705,958	556,295,465	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	45,172,312	-	-	-	-	-	-	45,172,312	4,624,725	40,547,586	109,440,130	6,612,442	8,199,490	99,252,924	-	-
HC-27J Conversion/Sustainment - Aircraft	20,056,258	-	-	-	-	-	-	20,056,258	10,258,743	9,797,515	30,946,574	-	18,046,170	23,159,147	-	-
HH-65 Conversion/Sustainment - Aircraft	2,354,768	-	-	-	-	-	-	2,354,768	684,954	1,669,814	25,895,489	-	5,479,822	21,100,621	-	-
MH-60T Sustainment - Aircraft	100,659,947	-	-	-	-	-	-	100,659,947	2,969,528	97,690,419	100,140,053	-	3,539,921	99,569,660	-	-
Small Unmanned Aircraft Systems - Aircraft	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	-	-
Subtotal, Aircraft	168,743,285	-	-	-	-	-	-	168,743,285	18,537,951	150,205,334	266,422,247	6,612,442	35,265,402	243,082,353	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	2,615,061	-	-	-	-	-	-	2,615,061	1,488,680	1,126,381	12,593,904	15,000	3,577,939	10,489,644	-	-
C4ISR - Other Acquisition Programs	4,459,688	-	-	-	-	-	-	4,459,688	1,677,715	2,781,973	17,130,394	-	2,702,105	16,106,004	-	-
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	5,368,506	28,711,121	9,034,880	-	1,737,805	12,665,580	-	-
Other Equipment and Systems - Other Acquisition Programs	7,212,976	-	-	-	-	-	-	7,212,976	-	787,024	-	-	-	787,024	-	-
Subtotal, Other Acquisition Programs	74,267,352	-	-	-	-	-	-	74,267,352	8,534,900	65,732,451	39,546,202	15,000	8,017,849	40,048,253	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	199,650,000	-	-	-	-	-	-	199,650,000	317,083	199,332,917	-	-	-	317,083	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	150,000,000	-	-	-	-	-	-	150,000,000	1,121,729	148,878,271	-	-	-	1,121,729	-	-
Minor Shore - Shore Facilities and Aids to Navigation	5,000,000	-	-	-	-	-	-	5,000,000	3,742,721	1,257,279	-	-	-	3,742,721	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	354,650,000	-	-	-	-	-	-	354,650,000	5,181,533	349,468,467	-	-	-	5,181,533	-	-
USCG - Infrastructure Investment and Jobs																
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	-	77,386	5,534,253	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	427,899,182	-	-	-	-	-	-	427,899,182	5,585,735	422,313,447	25,903	-	77,386	5,534,253	-	-
Subtotal	1,499,740,413	-	-	-	-	-	-	1,499,740,413	81,017,220	1,418,723,193	859,674,228	7,482,996	83,066,595	850,141,857	-	-
Account 070 21/25 0613																
Vessels																
Survey and Design - Vessels and Boats	4,080,000	-	-	-	-	-	-	4,080,000	-	4,080,000	70,000	-	-	70,000	-	-
Polar Ice Breaking Vessel	35,175,651	-	-	-	-	-	-	35,175,651	2,139,285	33,036,365	509,947,557	1,930,895	3,669,559	506,486,388	-	-
National Security Cutter (NSC)	3,655,052	-	-	-	-	-	-	3,655,052	432,306	3,222,746	18,018,996	-	3,332,132	15,119,170	-	-
Offshore Patrol Cutter (OPC)	72,577,365	-	-	-	-	-	-	72,577,365	37,882,182	34,695,182	368,665,730	-	53,086,191	353,461,721	-	-
Fast Response Cutter (FRC)	23,676,078	-	-	-	-	-	-	23,676,078	6,869,073	16,807,005	191,761,976	43,085	20,907,213	177,680,750	-	-
Cutter Small Boats	8,212,332	-	-	-	-	-	-	8,212,332	1,021	8,211,311	1,087,668	-	-	1,088,689	-	-
In-Service Vessel Sustainment	20,042,849	-	-	-	-	-	-	20,042,849	6,204,128	13,838,722	14,258,599	2,050,917	-	18,411,810	-	-
Inland Waterways and Western Rivers Cutters	24,063,711	-	-	-	-	-	-	24,063,711	20,401,323	3,662,388	656,212	-	-	21,057,535	-	-
Polar Sustainment	1,529,287	-	-	-	-	-	-	1,529,287	-	1,529,287	3,683,911	-	1,148,943	2,534,967	-	-
Subtotal, Vessels	193,012,325	-	-	-	-	-	-	193,012,325	73,929,319	119,083,006	1,108,150,648	4,024,898	82,144,038	1,095,911,032	-	-
Aircraft																
HC-144 Conversion/Sustainment	3,241,135	-	-	-	-	-	-	3,241,135	33,697	3,207,438	6,890,666	-	2,019,735	4,904,628	-	-
HC-130J Acquisition/Conversion/Sustainment	20,275,197	-	-	-	-	-	-	20,275,197	1,934,416	18,340,780	57,643,220	3,306,221	3,632,860	52,638,556	-	-
HC-27J Conversion/Sustainment	3,812,661	-	-	-	-	-	-	3,812,661	447,927	3,364,734	8,815,955	39,540	4,465,919	4,758,423	-	-
HH-65 Conversion/Sustainment	1,423,155	-	-	-	-	-	-	1,423,155	641,927	781,228	21,619,902	-	4,863,426	17,398,403	-	-
MH-60T Sustainment	402,988	-	-	-	-	-	-	402,988	46,014	356,975	59,788,247	-	5,489,484	54,344,776	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
Subtotal, Aircraft	29,755,136	-	-	-	-	-	-	29,755,136	3,103,982	26,651,155	154,757,990	3,345,761	20,471,424	134,044,786	-	-
Other Acquisition Programs																
Program Oversight and Management	258,815	-	-	-	-	-	-	258,815	15,092	243,723	1,646,899	12,829	-	1,649,162	-	-
C4ISR	1,892,836	-	-	-	-	-	-	1,892,836	366	1,892,470	4,051,061	-	62,360	3,989,066	-	-
CG-Logistics Information Management System (CG-LIMS)	761,761	-	-	-	-	-	-	761,761	-	761,761	14,551	14,551	-	-	-	-
Cyber and Enterprise Mission Platform	8,127,103	-	-	-	-	-	-	8,127,103	-	8,127,103	1,772,897	-	79,337	1,693,560	-	-
Other Equipment and Systems	257,954	-	-	-	-	-	-	257,954	-	257,954	1,764,737	-	-	1,764,737	-	-
Subtotal, Other Acquisition Programs	11,298,468	-	-	-	-	-	-	11,298,468	15,457	11,283,011	9,250,144	27,380	141,697	9,096,525	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	236,366,852	-	-	-	-	-	-	236,366,852	4,519,529	231,847,323	19,622,564	315	2,907,018	21,234,759	-	-
Major Acquisition Systems Infrastructure	90,669,465	-	-	-	-	-	-	90,669,465	8,175,364	82,494,101	1,132,181	-	63,665	9,243,880	-	-
Minor Shore	3,292,105	-	-	-	-	-	-	3,292,105	2,667,320	624,784	1,159,346	-	810,065	3,016,602	-	-
Subtotal, Shore Facilities and Aids to Navigation	330,328,421	-	-	-	-	-	-	330,328,421	15,362,214	314,966,208	21,914,091	315	3,780,748	33,495,241	-	-
Subtotal	564,394,351	-	-	-	-	-	-	564,394,351	92,410,972	471,983,379	1,294,072,874	7,398,355	106,537,907	1,272,547,584	-	-
Account 070 20/24 0613																
Vessels																
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	3,006	444,714	105,013,832	14,445	3,377,633	101,624,759	-	-
National Security Cutter (NSC)	46,969,582	-	-	-	-	-	-	46,969,582	1,038,976	45,930,606	14,076,458	110,579	2,004,574	13,000,280	-	-
Offshore Patrol Cutter (OPC)	64,369,021	-	-	-	-	-	-	64,369,021	10,077,987	54,291,034	124,587,947	-	12,085,072	122,580,862	-	-
Fast Response Cutter (FRC)	10,133,503	-	-	-	-	-	-	10,133,503	1,103,428	9,030,075	154,536,113	34,793	23,604,127	132,000,621	-	-
Cutter Small Boats	8,400,501	-	-	-	-	-	-	8,400,501	1,782	8,398,720	3,793,316	-	7,642	3,787,456	-	-
In-Service Vessel Sustainment	6,934,246	-	-	-	-	-	-	6,934,246	1,789,633	5,144,613	8,160,729	928,192	-	9,022,170	-	-
Inland Waterways and Western Rivers Cutters	1,307,406	-	-	-	-	-	-	1,307,406	809,327	498,080	1,192,594	-	19,996	1,981,924	-	-
Polar Sustainment	803,930	-	-	-	-	-	-	803,930	1,390	802,540	1,674,720	3,556	1,036,293	636,261	-	-
Subtotal, Vessels	141,372,562	-	-	-	-	-	-	141,372,562	14,825,528	126,547,034	413,035,804	1,091,565	42,135,338	384,634,428	-	-
Aircraft																
HC-144 Conversion/Sustainment	2,647,417	-	-	-	-	-	-	2,647,417	1,370,129	1,277,288	4,566,085	5,597	1,079,209	4,851,408	-	-
HC-130J Acquisition/Conversion/Sustainment	42,774,333	-	-	-	-	-	-	42,774,333	34,716,153	8,058,180	41,543,454	10,227	820,278	75,429,101	-	-
HC-27J Conversion/Sustainment	1,241,776	-	-	-	-	-	-	1,241,776	86,246	1,155,529	58,875,895	2,123	1,991,605	56,968,414	-	-
HH-65 Conversion/Sustainment	603,837	-	-	-	-	-	-	603,837	81,747	522,090	3,313,712	-	1,139,937	2,255,522	-	-
MH-60T Sustainment	12,079,248	-	-	-	-	-	-	12,079,248	2,501,882	9,577,367	124,139,553	28,985	18,518,674	108,093,775	-	-
Long Range Command and Control Aircraft	871,483	-	-	-	-	-	-	871,483	103,677	767,807	1,629,121	-	737,396	995,402	-	-
Small Unmanned Aircraft Systems	2,625,980	-	-	-	-	-	-	2,625,980	207	2,625,772	665,183	56,472	83,226	525,692	-	-
Subtotal, Aircraft	62,844,074	-	-	-	-	-	-	62,844,074	38,860,041	23,984,033	234,733,003	103,404	24,370,326	249,119,314	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023

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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Other Acquisition Programs																
Program Oversight and Management	141,774	-	-	-	-	-	-	141,774	67,481	74,293	350,886	6,120	-	412,247	-	-
C4ISR	1,088,887	-	-	-	-	-	-	1,088,887	34	1,088,853	1,974,715	-	167,365	1,807,384	-	-
CG-Logistics Information Management System (CG-LIMS)	12,117	-	-	-	-	-	-	12,117	8,315	3,803	-	-	8,166	148	-	-
Cyber and Enterprise Mission Platform	861,927	-	-	-	-	-	-	861,927	-	861,927	3,700,380	-	1,523,529	2,176,851	-	-
Other Equipment and Systems	320,627	-	-	-	-	-	-	320,627	-	320,627	14,393	-	-	14,393	-	-
Subtotal, Other Acquisition Programs	2,425,332	-	-	-	-	-	-	2,425,332	75,830	2,349,502	6,040,373	6,120	1,699,060	4,411,024	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	40,592,579	-	-	-	-	-	-	40,592,579	11,824,984	28,767,595	2,396,251	-	155,523	14,065,712	-	-
Major Acquisition Systems Infrastructure	72,471,978	-	-	-	-	-	-	72,471,978	27,145,235	45,326,743	26,495,112	32,985	17,622,062	35,985,299	-	-
Minor Shore	44,334	-	-	-	-	-	-	44,334	36,664	7,670	55,069	-	21,704	70,029	-	-
Military Housing	-	-	-	-	-	-	-	-	-	-	31,856,771	-	257,254	31,599,517	-	-
Subtotal, Shore Facilities and Aids to Navigation	113,108,891	-	-	-	-	-	-	113,108,891	39,006,883	74,102,008	60,803,202	32,985	18,056,543	81,720,557	-	-
Subtotal	319,750,859	-	-	-	-	-	-	319,750,859	92,768,282	226,982,577	714,612,382	1,234,074	86,261,268	719,885,322	-	-
Account 070 19/23 0613																
Vessels																
Survey and Design - Vessels and Boats	2,003,050	-	-	-	-	-	-	2,003,050	413,426	1,589,624	1,487,827	200	1,024,549	876,504	-	-
Polar Ice Breaking Vessel	30,578,022	-	-	-	-	-	-	30,578,022	(1,531,045)	32,109,067	550,730,315	-	17,271,654	531,927,616	-	-
National Security Cutter (NSC)	14,598,730	-	-	-	-	-	-	14,598,730	86,194	14,512,536	21,792,997	150,000	5,264,311	16,464,880	-	-
Offshore Patrol Cutter (OPC)	44,266,421	-	-	-	-	-	-	44,266,421	10,123,665	34,142,756	129,286,218	7,706	28,257,492	111,144,684	-	-
Fast Response Cutter (FRC)	42,854,953	-	-	-	-	-	-	42,854,953	14,438,142	28,416,812	142,271,817	-	43,811,472	112,898,487	-	-
Cutter Small Boats	1,633,577	-	-	-	-	-	-	1,633,577	77,322	1,556,255	56,445	-	19,542	114,224	-	-
In-Service Vessel Sustainment	4,326,572	-	-	-	-	-	-	4,326,572	95,690	4,230,882	5,563,398	199,173	1,713,182	3,746,733	-	-
Inland Waterways and Western Rivers Cutters	33,108	-	-	-	-	-	-	33,108	12,672	20,437	320,637	-	8,589	324,719	-	-
Polar Sustainment	18,273	-	-	-	-	-	-	18,273	-	18,273	1,186,356	-	368,788	817,568	-	-
Subtotal, Vessels	140,312,707	-	-	-	-	-	-	140,312,707	23,716,065	116,596,642	852,696,009	357,079	97,739,580	778,315,415	-	-
Aircraft																
HC-144 Conversion/Sustainment	270,254	-	-	-	-	-	-	270,254	2,207	268,048	530,166	-	206,728	325,645	-	-
HC-130J Acquisition/Conversion/Sustainment	9,132,310	-	-	-	-	-	-	9,132,310	4,127,587	5,004,724	58,005,712	-	10,191,943	51,941,356	-	-
HC-27J Conversion/Sustainment	71,933	-	-	-	-	-	-	71,933	53,836	18,098	14,244,475	-	166,498	14,131,813	-	-
HH-65 Conversion/Sustainment	151,799	-	-	-	-	-	-	151,799	46,470	105,329	2,257,337	-	510,423	1,793,384	-	-
MH-60T Sustainment	360,458	-	-	-	-	-	-	360,458	41,255	319,204	73,835,825	34,803	8,554,793	65,287,484	-	-
Small Unmanned Aircraft Systems	89,390	-	-	-	-	-	-	89,390	20,515	68,875	117,600	-	25,595	112,520	-	-
Subtotal, Aircraft	10,076,146	-	-	-	-	-	-	10,076,146	4,291,869	5,784,277	148,991,115	34,803	19,655,980	133,592,201	-	-
Other Acquisition Programs																
Program Oversight and Management	310,526	-	-	-	-	-	-	310,526	192,044	118,483	382,398	-	13,981	560,461	-	-
C4ISR	2,535,388	-	-	-	-	-	-	2,535,388	1,912,092	623,296	2,298,786	54,886	-	4,155,992	-	-
CG-Logistics Information Management System (CG-LIMS)	4,147,130	-	-	-	-	-	-	4,147,130	3,485,916	661,215	295,857	-	98,399	3,683,374	-	-
Other Equipment and Systems	11,566	-	-	-	-	-	-	11,566	8,609	2,957	1,000,174	69	319,621	689,093	-	-
Subtotal, Other Acquisition Programs	7,004,610	-	-	-	-	-	-	7,004,610	5,598,660	1,405,950	3,977,215	54,955	432,000	9,088,920	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	37,540,990	-	-	-	-	-	-	37,540,990	(1,159,853)	38,700,844	8,645,276	-	4,958,128	2,527,294	-	-
Major Acquisition Systems Infrastructure	74,678,895	-	-	-	-	-	-	74,678,895	650,656	74,028,238	70,624,492	-	42,298,784	28,976,364	-	-
Minor Shore	21,289	-	-	-	-	-	-	21,289	19,135	2,154	246,088	-	222,892	42,331	-	-
Subtotal, Shore Facilities and Aids to Navigation	112,241,174	-	-	-	-	-	-	112,241,174	(490,062)	112,731,236	79,515,855	-	47,479,804	31,545,989	-	-
Supplemental / Emergency																
AC&I - 2019 Hurricane Supplemental, PL 116-20	227,290,767	-	-	-	-	-	-	227,290,767	619,589	226,671,178	191,593,444	-	7,827,842	184,385,191	-	-
Subtotal, Supplemental / Emergency	227,290,767	-	-	-	-	-	-	227,290,767	619,589	226,671,178	191,593,444	-	7,827,842	184,385,191	-	-
Subtotal	496,925,405	-	-	-	-	-	-	496,925,405	33,736,122	463,189,283	1,276,773,639	446,837	173,135,206	1,136,927,717	-	-
Subtotal, Multi Year Accounts	2,880,811,027	1,649,650,000	-	115,500,000	1,765,150,000	-	-	4,645,961,027	358,119,966	4,287,841,061	4,145,133,122	16,562,261	449,693,012	4,039,997,816	-	-
Account 070 X 0613																
Carryover, AC&I																
Fast Response Cutter (FRC)	2,214,492	-	-	-	-	-	-	2,214,492	1,695,210	519,282	906,774	6,219	465,020	2,130,745	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Carryover, AC&I	2,221,905	-	-	-	-	-	-	2,221,905	1,695,210	526,695	1,137,733	6,219	465,020	2,361,704	-	-
Supplemental / Emergency																
AC&I - 2008 Disaster Supplemental	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - 2006 Katrina Disaster	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
Subtotal, Supplemental / Emergency	677,657	-	-	-	-	-	-	677,657	-	677,657	-	-	-	-	-	-
Subtotal	2,899,562	-	-	-	-	-	-	2,899,562	1,695,210	1,204,352	1,137,733	6,219	465,020	2,361,704	-	-
Subtotal, No Year Accounts	2,899,562	-	-	-	-	-	-	2,899,562	1,695,210	1,204,352	1,137,733	6,219	465,020	2,361,704	-	-
Total, Procurement, Construction and Improvements	2,883,710,590	1,649,650,000	-	115,500,000	1,765,150,000	-	-	4,648,860,590	359,815,176	4,289,045,414	4,146,270,855	16,568,480	450,158,032	4,039,359,520	-	-
Research and Development																
Account 070 23/25 0615																
Research, Development, Test, And Evaluation	-	6,976,000	-	-	6,976,000	-	-	6,976,000	1,189,883	5,786,117	-	-	367,894	821,990	-	-
Subtotal	-	6,976,000	-	-	6,976,000	-	-	6,976,000	1,189,883	5,786,117	-	-	367,894	821,990	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	1,917,925	-	-	-	-	-	-	1,917,925	57,426	1,860,499	4,540,445	12,337	1,552,774	3,032,759	-	-
<i>Subtotal</i>	1,917,925	-	-	-	-	-	-	1,917,925	57,426	1,860,499	4,540,445	12,337	1,552,774	3,032,759	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	2,217,786	-	-	-	-	-	-	2,217,786	1,376,775	841,010	4,621,845	4,091	300,898	5,693,631	-	-
<i>Subtotal</i>	2,217,786	-	-	-	-	-	-	2,217,786	1,376,775	841,010	4,621,845	4,091	300,898	5,693,631	-	-
<i>Subtotal, Multi Year Accounts</i>	4,135,711	6,976,000	-	-	6,976,000	-	-	11,111,711	2,624,085	8,487,626	9,162,290	16,429	2,221,566	9,548,380	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	188,531	-	-	-	-	-	-	188,531	-	188,531	77,510	-	-	77,510	-	-
<i>Subtotal</i>	188,531	-	-	-	-	-	-	188,531	-	188,531	77,510	-	-	77,510	-	-
<i>Subtotal, No Year Accounts</i>	188,531	-	-	-	-	-	-	188,531	-	188,531	77,510	-	-	77,510	-	-
Total, Research and Development	4,324,242	6,976,000	-	-	6,976,000	-	-	11,300,242	2,624,085	8,676,157	9,239,800	16,429	2,221,566	9,625,890	-	-
Alteration of Bridges																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Total, Alteration of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution																
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	-	-	-
Retired Pay																
Retired Pay	122,667,009	2,044,414,000	-	-	2,044,414,000	-	-	2,167,081,009	383,165,022	1,783,915,987	58,376,173	-	217,716,142	223,825,053	-	-
<i>Subtotal</i>	122,667,009	2,044,414,000	-	-	2,044,414,000	-	-	2,167,081,009	383,165,022	1,783,915,987	58,376,173	-	217,716,142	223,825,053	-	-
<i>Subtotal, No Year Accounts</i>	122,667,009	2,044,414,000	-	-	2,044,414,000	-	-	2,167,081,009	383,165,022	1,783,915,987	58,376,173	-	217,716,142	223,825,053	-	-
Total, Retired Pay	122,667,009	2,044,414,000	-	-	2,044,414,000	-	-	2,167,081,009	383,165,022	1,783,915,987	58,376,173	-	217,716,142	223,825,053	-	-
Total, USCG	3,113,241,543	13,628,912,092	-	-	154,750,000	-	-	16,896,903,635	4,167,969,276	12,728,934,359	4,251,307,630	17,840,463	2,942,180,368	5,459,256,075	47,747	-

Footnotes
Column 9 Total Obligation Authority Notes: 070 22/26 0610 - There is a discrepancy with the obligation totals between the PPAs G025-G010G-G000 Environmental Compliance and Restoration and G385-G000-G000 Infrastructure Investment and Jobs Act (PL 117-58). FINCEN is investigating the obligation error for both PPAs and has submitted a ticket to correct in FSMS.
Column 15 On-Board Notes: On Board Numbers were not available in time to adjust this period's report.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0400																
Protective Operations																
Protection of Persons and Facilities	-	889,707,000	-	-	889,707,000	-	-	889,707,000	342,195,402	547,511,598	-	-	278,673,402	63,522,000	3,031	-
Protective Countermeasures	-	67,265,000	-	-	67,265,000	-	-	67,265,000	10,321,829	56,943,171	-	-	6,891,178	3,430,651	143	-
Protective Intelligence	-	94,565,000	-	-	94,565,000	-	-	94,565,000	27,329,730	67,235,270	-	-	20,574,680	6,755,050	310	-
Presidential Campaigns and National Special Security Events	-	68,794,000	-	-	68,794,000	-	-	68,794,000	3,676,210	65,117,790	-	-	3,362,751	313,459	-	-
Subtotal, Protective Operations	-	1,120,331,000	-	-	1,120,331,000	-	-	1,120,331,000	383,523,171	736,807,829	-	-	309,502,011	74,021,160	3,484	-
Field Operations																
Domestic and International Field Operations	-	751,054,000	-	-	751,054,000	500,000	-	751,554,000	265,127,111	486,426,889	-	-	230,915,892	34,211,219	2,924	-
Support for Computer Forensics Training	-	68,526,000	-	-	68,526,000	-	-	68,526,000	11,445,767	57,080,233	-	-	8,171,844	3,273,923	26	-
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Field Operations	-	825,580,000	-	-	825,580,000	500,000	-	826,080,000	276,572,878	549,507,122	-	-	239,087,736	37,485,142	2,950	-
Basic and In-Service Training and Professional Development	-	126,029,000	-	-	126,029,000	-	-	126,029,000	32,270,189	93,758,811	-	-	24,845,849	7,424,340	389	-
Operation Allies Welcome (P.L. 117-70)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support																
Mission Support	-	610,031,000	-	-	610,031,000	-	-	610,031,000	180,179,602	429,851,398	-	-	129,148,490	51,031,112	931	1,817
Subtotal, Mission Support	-	610,031,000	-	-	610,031,000	-	-	610,031,000	180,179,602	429,851,398	-	-	129,148,490	51,031,112	931	1,817
Subtotal	-	2,681,971,000	-	-	2,681,971,000	500,000	-	2,682,471,000	872,545,840	1,809,925,160	-	-	702,584,086	169,961,754	7,754	1,817
Subtotal, Annual Accounts	-	2,681,971,000	-	-	2,681,971,000	500,000	-	2,682,471,000	872,545,840	1,809,925,160	-	-	702,584,086	169,961,754	7,754	1,817
Account 070 23/24 0400																
Protective Operations																
Protection of Persons and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	3,822	17,996,178	-	-	3,822	-	-	-
Protective Countermeasures	-	15,241,000	-	-	15,241,000	-	-	15,241,000	390,999	14,850,001	-	-	51,764	339,236	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	1,964,177	2,535,823	-	-	1,712,678	251,498	-	-
Subtotal, Protective Operations	-	37,741,000	-	-	37,741,000	-	-	37,741,000	2,358,998	35,382,002	-	-	1,768,264	590,734	-	-
Field Operations																
Domestic and International Field Operations	-	1,675,000	-	-	1,675,000	-	-	1,675,000	-	1,675,000	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	1,675,000	-	-	1,675,000	-	-	1,675,000	-	1,675,000	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	12,880,000	-	-	12,880,000	-	-	12,880,000	-	12,880,000	-	-	-	-	-	-
Subtotal	-	52,296,000	-	-	52,296,000	-	-	52,296,000	2,358,998	49,937,002	-	-	1,768,264	590,734	-	-
Account 070 22/23 0400																
Protective Operations																
Protection of Persons and Facilities	284,644	-	-	-	-	-	-	284,644	284,129	515	4,070,702	-	1,589,478	2,765,353	-	-
Protective Countermeasures	7,613,661	-	-	-	-	-	-	7,613,661	1,264,902	6,348,758	4,764,270	-	1,302,180	4,726,992	-	-
Presidential Campaigns and National Special Security Events	4,153,678	-	-	-	-	-	-	4,153,678	2,247,570	1,906,108	324,338	83	1,713,089	858,736	-	-
Subtotal, Protective Operations	12,051,983	-	-	-	-	-	-	12,051,983	3,796,601	8,255,381	9,159,310	83	4,604,747	8,351,081	-	-
Field Operations																
Domestic and International Field Operations	1,700,000	-	-	-	-	-	-	1,700,000	1,700,000	-	-	-	366,456	1,333,544	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	1,700,000	-	-	-	-	-	-	1,700,000	1,700,000	-	-	-	366,456	1,333,544	-	-
Basic and In-Service Training and Professional Development	2,636,591	-	-	-	-	-	-	2,636,591	24,995	2,611,596	6,332,771	-	786,133	5,571,633	-	-
Subtotal	16,388,574	-	-	-	-	-	-	16,388,574	5,521,596	10,866,978	15,492,081	83	5,757,336	15,256,258	-	-
Subtotal, Multi Year Accounts	16,388,574	52,296,000	-	-	52,296,000	-	-	68,684,574	7,880,594	60,803,980	15,492,081	83	7,525,600	15,846,992	-	-
Account 070 X 0400																
Multi and No-Year Account																
HQ, Management and Administration	86,334	-	-	-	-	-	-	86,334	1,232	85,102	627,324	-	13,710	614,846	-	-
Protection of Persons and Facilities (SPEC)	90,059	-	-	-	-	-	-	90,059	5,288	84,771	165,301	-	8,198	162,391	-	-
National Special Security Event Fund	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	9,373,388	-	-	-	-	-	-	9,373,388	15,307	9,358,082	5,449,579	156,941	2,886,763	2,421,182	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi and No-Year Account	9,561,915	-	-	-	-	-	-	9,561,915	21,827	9,540,088	6,244,505	156,941	2,908,671	3,200,720	-	-
Supplemental / Emergency																
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,483,550	-	-	1,483,550	-	-
Subtotal, Supplemental / Emergency	42,789	-	-	-	-	-	-	42,789	-	42,789	1,483,550	-	-	1,483,550	-	-
Subtotal	9,604,705	-	-	-	-	-	-	9,604,705	21,827	9,582,878	7,728,054	156,941	2,908,671	4,684,269	-	-
Subtotal, No Year Accounts	9,604,705	-	-	-	-	-	-	9,604,705	21,827	9,582,878	7,728,054	156,941	2,908,671	4,684,269	-	-
Total, Operations and Support	25,993,279	2,734,267,000	-	-	2,734,267,000	500,000	-	2,760,760,279	880,448,261	1,880,312,017	23,220,135	157,024	713,018,357	190,493,015	7,754	1,817
Procurement, Construction and Improvements																
Account 070 23/25 0401																
Protection Infrastructure	-	52,830,000	-	-	52,830,000	-	-	52,830,000	1,147,353	51,682,647	-	-	8,495	1,138,858	-	-
Operational Communications/Information Technology	-	3,158,000	-	-	3,158,000	-	-	3,158,000	-	3,158,000	-	-	-	-	-	-
Construction and Facilities Improvement	-	27,900,000	-	-	27,900,000	-	-	27,900,000	-	27,900,000	-	-	-	-	-	-
Subtotal	-	83,888,000	-	-	83,888,000	-	-	83,888,000	1,147,353	82,740,647	-	-	8,495	1,138,858	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 22/24 0401																
Protection Infrastructure	27,129,179	-	-	-	-	-	-	27,129,179	748,445	26,380,733	6,019,104	-	671,622	6,095,928	-	-
Operational Communications/Information Technology	2,346,781	-	-	-	-	-	-	2,346,781	30,141	2,316,640	360,000	-	390,141	-	-	-
Construction and Facilities Improvement	4,868,840	-	-	-	-	-	-	4,868,840	-	4,868,840	2,671,126	-	440,205	2,230,920	-	-
Subtotal	34,344,800	-	-	-	-	-	-	34,344,800	778,586	33,566,213	9,050,230	-	1,501,968	8,326,848	-	-
Account 070 21/23 0401																
Protection Infrastructure	10,741,416	-	-	-	-	-	-	10,741,416	1,037,532	9,703,884	20,656,225	-	4,888,750	16,805,007	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facilities Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,741,416	-	-	-	-	-	-	10,741,416	1,037,532	9,703,884	20,656,225	-	4,888,750	16,805,007	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	45,086,216	83,888,000	-	-	83,888,000	-	-	128,974,216	2,963,471	126,010,744	29,706,455	-	6,399,213	26,270,713	-	-
Account 070 X 0401																
Supplemental / Emergency																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental / Emergency	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Facilities																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal, Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Subtotal, No Year Accounts	77,163	-	-	-	-	-	-	77,163	-	77,163	314,470	-	-	314,470	-	-
Total, Procurement, Construction and Improvements	45,163,378	83,888,000	-	-	83,888,000	-	-	129,051,378	2,963,471	126,087,907	30,020,925	-	6,399,213	26,585,183	-	-
Research and Development																
Account 070 23/24 0804																
Research and Development	-	4,025,000	-	-	4,025,000	-	-	4,025,000	-	4,025,000	-	-	-	-	-	-
Subtotal	-	4,025,000	-	-	4,025,000	-	-	4,025,000	-	4,025,000	-	-	-	-	-	-
Account 070 22/23 0804																
Research and Development	1,368,136	-	-	-	-	-	-	1,368,136	154	1,367,983	887,098	-	407,912	479,340	-	-
Subtotal	1,368,136	-	-	-	-	-	-	1,368,136	154	1,367,983	887,098	-	407,912	479,340	-	-
Subtotal, Multi Year Accounts	1,368,136	4,025,000	-	-	4,025,000	-	-	5,393,136	154	5,392,983	887,098	-	407,912	479,340	-	-
Total, Research and Development	1,368,136	4,025,000	-	-	4,025,000	-	-	5,393,136	154	5,392,983	887,098	-	407,912	479,340	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	89,974,420	179,273,893	22,807,016	-	89,974,669	22,806,767	-	-
Subtotal	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	89,974,420	179,273,893	22,807,016	-	89,974,669	22,806,767	-	-
Subtotal, No Year Accounts	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	89,974,420	179,273,893	22,807,016	-	89,974,669	22,806,767	-	-
Total, Contribution for Annuity Benefits	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	89,974,420	179,273,893	22,807,016	-	89,974,669	22,806,767	-	-
Total, USSS	73,773,106	3,090,180,000	-	-	3,090,180,000	500,000	-	3,164,453,106	973,386,307	2,191,066,800	76,935,174	157,024	809,800,151	240,364,306	7,754	1,817

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0700																
Mission Support	-	586,196,000	-	-	586,196,000	-	-	586,196,000	201,028,472	385,167,528	-	-	125,576,060	75,452,412	1,094	-
Regional Operations	-	196,759,000	-	-	196,759,000	-	-	196,759,000	69,635,481	127,123,519	-	-	60,281,968	9,353,513	1,005	-
Preparedness and Protection	-	240,815,000	-	-	240,815,000	-	-	240,815,000	45,742,733	195,072,267	-	-	33,770,619	11,972,114	506	-
Mitigation	-	71,353,000	-	-	71,353,000	-	-	71,353,000	10,098,512	61,254,488	-	-	8,499,277	1,599,235	126	-
Response	-	222,496,000	-	-	222,496,000	-	-	222,496,000	55,033,071	167,462,929	-	-	44,093,718	10,939,353	802	-
[Urban Search and Rescue]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recovery	-	62,061,000	-	-	62,061,000	-	-	62,061,000	17,956,455	44,104,545	-	-	15,476,656	2,479,799	240	-
		Subtotal			1,379,680,000			1,379,680,000	399,494,724	980,185,276			287,698,298	111,796,426	3,773	
		Subtotal, Annual Accounts			1,379,680,000			1,379,680,000	399,494,724	980,185,276			287,698,298	111,796,426	3,773	
Account 070 22/26 0700																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	65,769,039	-	-	-	-	-	-	65,769,039	307,101	65,461,938	1,063,461	-	266,171	1,104,391	-	-
		Subtotal			65,769,039			65,769,039	307,101	65,461,938	1,063,461		266,171	1,104,391		
		Subtotal, Multi Year Accounts			65,769,039			65,769,039	307,101	65,461,938	1,063,461		266,171	1,104,391		
Account 070 X 0700																
Salaries and Expense	-	-	-	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
Mitigation	43,780,717	-	-	-	-	-	-	43,780,717	943,433	42,837,283	2,500,576	986	1,695,819	1,747,204	-	-
		Subtotal			43,780,717			43,780,717	943,433	42,837,284	2,505,018		986	1,695,819	1,751,645	
		Subtotal, No Year Accounts			43,780,717			43,780,717	943,433	42,837,284	2,505,018		986	1,695,819	1,751,645	
		Total, Operations and Support			109,549,756			1,489,229,756	400,745,258	1,088,484,498	3,568,479		986	289,660,289	114,652,462	3,773
Procurement, Construction and Improvements																
Account 070 23/27 0414																
Construction and Facility Improvements	-	77,305,000	-	-	77,305,000	-	-	77,305,000	12,867,882	64,437,118	-	-	108,438	12,759,444	-	-
		Subtotal			77,305,000			77,305,000	12,867,882	64,437,118			108,438	12,759,444		
Account 070 23/25 0414																
Operational Communications/Information Technology	-	15,902,000	-	-	15,902,000	-	-	15,902,000	-	15,902,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	114,523,000	-	-	114,523,000	-	-	114,523,000	14,008,467	100,514,533	-	-	7,558,054	6,450,413	-	-
		Subtotal			130,425,000			130,425,000	14,008,467	116,416,533			7,558,054	6,450,413		
Account 070 22/26 0414																
Construction and Facility Improvements	82,821,920	-	-	-	-	-	-	82,821,920	7,807,854	75,014,066	28,388,080	-	2,042,226	34,153,708	-	-
		Subtotal			82,821,920			82,821,920	7,807,854	75,014,066	28,388,080		2,042,226	34,153,708		
Account 070 22/24 0414																
Operational Communications/Information Technology	11,239,865	-	-	-	-	-	-	11,239,865	-	11,239,865	6,538,956	-	2,085,057	4,453,899	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	15,025,972	-	-	-	-	-	-	15,025,972	6,688,862	8,337,111	27,499,000	43,602	18,089,294	16,054,965	-	-
		Subtotal			26,265,837			26,265,837	6,688,862	19,576,975	34,037,956	43,602	20,174,350	20,508,864		
Account 070 21/25 0414																
Construction and Facility Improvements	14,276,583	-	-	-	-	-	-	14,276,583	673,277	13,603,306	26,532,035	-	2,422,818	24,782,494	-	-
		Subtotal			14,276,583			14,276,583	673,277	13,603,306	26,532,035		2,422,818	24,782,494		
Account 070 21/23 0414																
Operational Communications/Information Technology	313,251	-	-	-	-	-	-	313,251	-	313,251	2,706,875	-	983,492	1,723,383	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,252,860	-	-	-	-	-	-	3,252,860	957,327	2,295,534	9,968,952	26,532	6,053,103	4,846,644	-	-
		Subtotal			3,566,111			3,566,111	957,327	2,608,785	12,675,827	26,532	7,036,595	6,570,027		
Account 070 20/24 0414																
Construction and Facility Improvements	4,833,945	-	-	-	-	-	-	4,833,945	4,823,713	10,232	23,759,489	-	8,225,682	20,357,519	-	-
		Subtotal			4,833,945			4,833,945	4,823,713	10,232	23,759,489		8,225,682	20,357,519		
Account 070 19/23 0414																
Construction and Facility Improvements	80,696	-	-	-	-	-	-	80,696	-	80,696	15,263,133	-	738,213	14,524,920	-	-
		Subtotal			80,696			80,696		80,696	15,263,133		738,213	14,524,920		
		Subtotal, Multi Year Accounts			131,845,092			207,730,000	339,575,092	47,827,381	291,747,710	70,134	48,306,376	140,107,389		
		Total, Procurement, Construction and Improvements			131,845,092			207,730,000	339,575,092	47,827,381	291,747,710	140,656,519	70,134	48,306,376	140,107,389	
Disaster Relief Fund THU Sales																
Account 070 23/24 0702																
Base Disaster Relief	-	-	-	-	-	-	-	8,534,678	8,534,678	-	8,534,678	-	-	-	-	-
		Subtotal			-			8,534,678	8,534,678		8,534,678					
Account 070 22/23 0702																
Base Disaster Relief	9,167,172	-	-	-	-	-	-	9,167,172	1,610,706	7,556,466	15,195,444	138,566	13,573,390	3,094,194	-	-
		Subtotal			9,167,172			9,167,172	1,610,706	7,556,466	15,195,444	138,566	13,573,390	3,094,194		
Account 070 21/25 0702																
Disaster Relief Category	4,258,958,320	-	-	-	-	-	-	4,258,958,320	3,459,518,653	799,439,667	19,587,007,154	1,122,032,073	5,797,328,712	16,127,165,022	-	-
		Subtotal			4,258,958,320			4,258,958,320	3,459,518,653	799,439,667	19,587,007,154	1,122,032,073	5,797,328,712	16,127,165,022		
		Subtotal, Multi Year Accounts			4,268,125,492			4,276,660,171	3,461,129,359	815,530,812	19,602,202,598	1,122,170,639	5,810,902,102	16,130,259,216		
		Total, Disaster Relief Fund THU Sales			4,268,125,492			4,276,660,171	3,461,129,359	815,530,812	19,602,202,598	1,122,170,639	5,810,902,102	16,130,259,216		

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	2,929,069.035	-	-	-	-	356,335.311	-	3,285,404.346	117,513.490	3,167,890.856	317,505.643	-	169,248.531	265,770.603	-	-
Subtotal	2,929,069.035	-	-	-	-	356,335.311	-	3,285,404.346	117,513.490	3,167,890.856	317,505.643	-	169,248.531	265,770.603	-	-
Subtotal, No Year Accounts	2,929,069.035	-	-	-	-	356,335.311	-	3,285,404.346	117,513.490	3,167,890.856	317,505.643	-	169,248.531	265,770.603	-	-
Total, National Flood Insurance Fund - Reserve Fund	2,929,069.035	-	-	-	-	356,335.311	-	3,285,404.346	117,513.490	3,167,890.856	317,505.643	-	169,248.531	265,770.603	-	-
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	-	119,000.586	-	-	119,000.586	1,545.096	-	120,545.682	5,718.943	114,826.739	58,711.857	-	2,033.797	62,397.004	-	-
Subtotal	-	119,000.586	-	-	119,000.586	1,545.096	-	120,545.682	5,718.943	114,826.739	58,711.857	-	2,033.797	62,397.004	-	-
Subtotal, No Year Accounts	-	119,000.586	-	-	119,000.586	1,545.096	-	120,545.682	5,718.943	114,826.739	58,711.857	-	2,033.797	62,397.004	-	-
Total, Disaster Assistance Direct Loan Financing Account	-	119,000.586	-	-	119,000.586	1,545.096	-	120,545.682	5,718.943	114,826.739	58,711.857	-	2,033.797	62,397.004	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	2,980.594	-	-	-	-	-	5,000.000	7,980.594	5,283.533	2,697.061	6,418.760	85.404	6,528.672	5,088.217	-	38
Floodplain Management and Mapping	140,542.085	-	-	-	-	-	46,254.262	186,796.347	63,175.796	123,620.551	122,569.301	7,461.856	80,555.929	97,727.312	-	234
Mandatory	2,410,347.904	9,900,000.000	(11,231.000)	-	9,888,769.000	-	838,181.489	13,137,298.393	1,533,224.461	11,604,073.932	4,012,445.246	2,405.422	3,756,193.515	1,787,070.770	-	174
Flood Mitigation Assistance (FMA) - Discretionary	698,250.000	-	-	700,000.000	700,000.000	(1,750.000)	-	1,396,500.000	16,352.387	1,380,147.613	-	-	115.448	16,236.939	-	-
Subtotal	3,252,120.583	9,900,000.000	(11,231.000)	700,000.000	10,588,769.000	(1,750.000)	889,435.751	14,728,575.334	1,618,036.177	13,110,539.157	4,141,433.307	9,952.682	3,843,393.564	1,906,123.238	446	-
Subtotal, No Year Accounts	3,252,120.583	9,900,000.000	(11,231.000)	700,000.000	10,588,769.000	(1,750.000)	889,435.751	14,728,575.334	1,618,036.177	13,110,539.157	4,141,433.307	9,952.682	3,843,393.564	1,906,123.238	446	-
Total, National Flood Insurance Fund	3,252,120.583	9,900,000.000	(11,231.000)	700,000.000	10,588,769.000	(1,750.000)	889,435.751	14,728,575.334	1,618,036.177	13,110,539.157	4,141,433.307	9,952.682	3,843,393.564	1,906,123.238	446	-
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	18,655.140	14,315.168	-	-	14,315.168	220,000.000	-	252,970.308	5,549.035	247,421.273	22,812.171	415	1,731.642	26,629.149	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	10,797.908	-	-	-	-	40,212.349	-	51,010.257	1,522.595	49,487.663	1,360.977	-	646.967	2,236.604	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	144,806.384	703.492	-	-	703.492	-	-	145,509.876	-	145,509.876	27,905.988	-	-	27,905.988	-	-
Subtotal	174,259.432	15,018.660	-	-	15,018.660	260,212.349	-	449,490.441	7,071.629	442,418.812	52,079.136	415	2,378.610	56,771.741	-	-
Account 070 X 0702																
Base Disaster Relief	14,308,075.242	19,945,000.000	-	5,200,000.000	25,145,000.000	(2,783,454.246)	-	36,669,620.996	11,975,989.668	24,693,631.328	52,269,428.132	1,602,013.638	5,879,946.974	56,763,457.188	-	-
Subtotal	14,308,075.242	19,945,000.000	-	5,200,000.000	25,145,000.000	(2,783,454.246)	-	36,669,620.996	11,975,989.668	24,693,631.328	52,269,428.132	1,602,013.638	5,879,946.974	56,763,457.188	-	-
Subtotal, No Year Accounts	14,482,334.674	19,960,018.660	-	5,200,000.000	25,160,018.660	(2,523,241.897)	-	37,119,111.437	11,983,061.297	25,136,050.140	52,321,507.268	1,602,014.053	5,882,325.584	56,820,228.929	-	-
Total, Disaster Assistance Direct Loan Program Account	14,482,334.674	19,960,018.660	-	5,200,000.000	25,160,018.660	(2,523,241.897)	-	37,119,111.437	11,983,061.297	25,136,050.140	52,321,507.268	1,602,014.053	5,882,325.584	56,820,228.929	-	-
Offsetting Collections																
Account 070 X 5701																
Radiological Emergency Preparedness Program	(2,929,069.035)	-	-	-	-	(356,335.311)	-	(3,285,404.346)	(117,513.490)	(3,167,890.856)	(317,505.643)	-	(169,248.531)	(265,770.603)	-	-
Subtotal	(2,929,069.035)	-	-	-	-	(356,335.311)	-	(3,285,404.346)	(117,513.490)	(3,167,890.856)	(317,505.643)	-	(169,248.531)	(265,770.603)	-	-
Account 070 X 4236																
Mission Support	(2,980.594)	-	-	-	-	-	(5,000.000)	(7,980.594)	(5,283.533)	(2,697.060)	(6,418.760)	(85.404)	(6,528.672)	(5,088.217)	-	-
Floodplain Management and Mapping	(140,542.085)	-	-	-	-	-	(46,254.262)	(186,796.347)	(63,175.796)	(123,620.550)	(122,569.301)	(7,461.856)	(80,555.929)	(97,727.313)	-	-
Mandatory	(2,410,347.904)	(9,900,000.000)	11,231.000	-	(9,888,769.000)	-	(838,181.489)	(13,137,298.393)	(1,533,224.461)	(11,604,073.932)	(4,012,445.246)	(2,405.422)	(3,756,193.515)	(1,787,070.771)	-	-
Flood Mitigation Assistance (FMA) - Discretionary	(698,250.000)	-	-	(700,000.000)	(700,000.000)	1,750.000	-	(1,396,500.000)	(16,352.387)	(1,380,147.613)	-	-	(115.448)	(16,236.939)	-	-
Subtotal	(3,252,120.583)	(9,900,000.000)	11,231.000	(700,000.000)	(10,588,769.000)	1,750.000	(889,435.751)	(14,728,575.333)	(1,618,036.178)	(13,110,539.155)	(4,141,433.308)	(9,952.682)	(3,843,393.563)	(1,906,123.240)	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	(11,105.478)	-	-	-	-	(29,330.217)	-	(40,435.695)	(11,666.075)	(28,769.620)	(10,274.641)	(1,649.968)	(14,250.981)	(6,039.767)	-	-
Subtotal	(11,105.478)	-	-	-	-	(29,330.217)	-	(40,435.695)	(11,666.075)	(28,769.620)	(10,274.641)	(1,649.968)	(14,250.981)	(6,039.767)	-	-
Subtotal, No Year Accounts	(6,192,295.096)	(9,900,000.000)	11,231.000	(700,000.000)	(10,588,769.000)	(383,915.528)	(889,435.751)	(18,054,415.374)	(1,747,215.743)	(16,307,199.631)	(4,469,213.592)	(11,602.650)	(4,026,893.075)	(2,177,933.610)	-	-
Total, Offsetting Collections	(6,192,295.096)	(9,900,000.000)	11,231.000	(700,000.000)	(10,588,769.000)	(383,915.528)	(889,435.751)	(18,054,415.374)	(1,747,215.743)	(16,307,199.631)	(4,469,213.592)	(11,602.650)	(4,026,893.075)	(2,177,933.610)	-	-
Federal Assistance																
Account 070 23 0413																
State Homeland Security Grant Program	-	430,000.000	-	-	430,000.000	-	-	430,000.000	-	430,000.000	-	-	-	-	-	-
Urban Area Security Initiative	-	615,000.000	-	-	615,000.000	-	-	615,000.000	-	615,000.000	-	-	-	-	-	-
Public Transportation Security Assistance [Over-the-Road Bus Security]	-	93,000.000	-	-	93,000.000	-	-	93,000.000	-	93,000.000	-	-	-	-	-	-
Port Security Grants	-	2,000.000	-	-	2,000.000	-	-	2,000.000	-	2,000.000	-	-	-	-	-	-
Emergency Management Performance Grants	-	100,000.000	-	-	100,000.000	-	-	100,000.000	-	100,000.000	-	-	-	-	-	-
Center for Domestic Preparedness	-	355,000.000	-	-	355,000.000	-	-	355,000.000	-	355,000.000	-	-	-	-	-	-
Center for Homeland Defense and Security	-	71,031.000	-	-	71,031.000	-	-	71,031.000	16,124.783	54,906.217	-	-	9,448.339	6,676.444	93	-
Emergency Management Institute	-	18,000.000	-	-	18,000.000	-	-	18,000.000	2,000.000	16,000.000	-	-	1,450.914	549.086	-	-
National Domestic Preparedness Consortium	-	30,777.000	-	-	30,777.000	-	-	30,777.000	7,582.566	23,194.434	-	-	4,414.601	3,167.9		

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023

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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 23/24 0413																
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	130,000,000	-	-	-	-	130,000,000	-	-
Assistance to Firefighter Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Community Project Funding	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Subtotal	-	856,000,000	-	-	856,000,000	-	-	856,000,000	130,000,000	726,000,000	-	-	-	130,000,000	-	-
Account 070 22/23 0413																
Alternatives to Detention Case Management	15,000,000	-	-	-	-	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	613,507	19,386,493	-	-
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	-	-	-	-	-	-
Subtotal	738,000,000	-	-	-	-	-	-	738,000,000	-	738,000,000	20,000,000	-	613,507	19,386,493	-	-
Account 070 21/25 0413																
Assistance to Firefighter Grants	99,907,720	-	-	-	-	-	-	99,907,720	73,017,794	26,889,926	92,280	-	943,706	72,166,368	-	-
Staffing for Adequate Fire and Emergency Response Grants	200,000,000	-	-	-	-	-	-	200,000,000	111,906,230	88,093,770	-	-	-	111,906,230	-	-
Emergency Management Performance Grants	2,087,546	-	-	-	-	-	-	2,087,546	-	2,087,546	81,510,371	-	15,265,291	66,245,080	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	223,149,762	-	92,511,939	130,637,823	-	-
Subtotal	301,995,266	-	-	-	-	-	-	301,995,266	184,924,024	117,071,242	304,752,414	-	108,720,937	380,955,501	-	-
Subtotal, Multi Year Accounts	1,039,995,266	856,000,000	-	-	856,000,000	-	-	1,895,995,266	314,924,024	1,581,071,242	324,752,414	-	109,334,444	530,341,994	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	39,760,277	312,750,000	-	-	312,750,000	-	-	352,510,277	12,097,698	340,412,579	626,394,393	919,408	95,619,641	541,953,043	-	-
Predisaster Mitigation Fund	122,970,499	-	-	-	-	-	-	122,970,499	100,309	122,870,191	114,829,058	1,942,055	13,223,332	99,763,980	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	203,713,969	-	24,656,732	179,057,237	-	-
Center for Domestic Preparedness	46,136	-	-	-	-	-	22,521	68,657	-	68,657	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	-	197,310	1,257,022	-	-
Dam Safety and Removal Program	694,771,949	-	-	-	-	-	-	694,771,949	-	694,771,949	14,395,551	-	955,940	13,439,611	-	-
Cybersecurity Grant Program Funding	191,024,693	-	-	400,000,000	400,000,000	(1,000,000)	-	590,024,693	176,796,521	413,228,172	-	-	-	176,796,521	-	-
Subtotal	1,143,869,222	312,750,000	-	500,000,000	812,750,000	(1,250,000)	22,521	1,955,391,743	188,994,528	1,766,397,215	960,987,303	2,861,462	134,652,956	1,012,467,413	-	-
Subtotal, No Year Accounts	1,143,869,222	312,750,000	-	500,000,000	812,750,000	(1,250,000)	22,521	1,955,391,743	188,994,528	1,766,397,215	960,987,303	2,861,462	134,652,956	1,012,467,413	-	-
Total, Federal Assistance	2,183,864,489	3,888,014,000	-	500,000,000	4,388,014,000	798,750,000	22,521	7,370,651,010	628,161,740	6,742,489,269	1,285,739,717	2,861,462	331,616,698	1,579,423,297	307	-
Legacy																
Account 070 X 1912																
Hermit's Peak/Calf Canyon Fire Assistance	-	-	-	1,450,000,000	1,450,000,000	2,499,000,000	-	3,949,000,000	47,469,677	3,901,530,323	-	-	4,529,120	42,940,557	-	-
Subtotal	-	-	-	1,450,000,000	1,450,000,000	2,499,000,000	-	3,949,000,000	47,469,677	3,901,530,323	-	-	4,529,120	42,940,557	-	-
Account 070 X 0716																
National Predisaster Mitigation Fund	20,923,456	-	-	-	-	-	-	20,923,456	-	20,923,456	62,742,885	1,306,585	8,420,472	53,015,828	-	-
Subtotal	20,923,456	-	-	-	-	-	-	20,923,456	-	20,923,456	62,742,885	1,306,585	8,420,472	53,015,828	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	11,105,478	-	-	-	-	29,330,217	-	40,435,695	11,666,075	28,769,620	10,274,641	1,649,968	14,250,981	6,039,767	125	-
Subtotal	11,105,478	-	-	-	-	29,330,217	-	40,435,695	11,666,075	28,769,620	10,274,641	1,649,968	14,250,981	6,039,767	125	-
Account 070 X 0712																
Administrative and Regional Operations	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Subtotal	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0560																
State Homeland Security Grant Program	38,615	-	(38,614)	-	-	-	-	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	26,551	-	(26,551)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	65,165	-	(65,165)	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0500																
Flood Hazard Mapping and Risk Program	8,493,452	-	-	-	-	-	-	8,493,452	-	8,493,452	7,521,659	20,759	611,575	6,889,326	-	-
Subtotal	8,493,452	-	-	-	-	-	-	8,493,452	-	8,493,452	7,521,659	20,759	611,575	6,889,326	-	-
Subtotal, No Year Accounts	40,587,554	-	(65,165)	1,450,000,000	1,450,000,000	2,528,330,217	-	4,018,852,606	59,135,752	3,959,716,855	80,539,185	2,977,312	27,812,148	108,885,477	125	-
Total, Legacy	40,587,554	-	(65,165)	1,450,000,000	1,450,000,000	2,528,330,217	-	4,018,852,606	59,135,752	3,959,716,855	80,539,185	2,977,312	27,812,148	108,885,477	125	-
Total, FEMA	21,205,201,579	25,554,443,246	(65,165)	7,150,000,000	32,704,443,246	776,053,199	8,557,200	54,694,190,058	16,574,113,655	38,120,076,403	73,482,650,981	2,728,444,619	12,378,406,012	74,949,914,006	4,651	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0566																
Mission Support																
Strategy, Policy & Plans	-	10,083,000	-	-	10,083,000	-	-	10,083,000	3,602,041	6,480,959	-	-	3,202,062	399,979	38	19
External Affairs	-	16,860,000	-	-	16,860,000	-	-	16,860,000	3,434,730	13,425,270	-	-	3,029,872	404,858	41	48
CTO	-	14,350,000	-	-	14,350,000	-	-	14,350,000	1,637,050	12,712,950	-	-	1,446,698	190,352	16	37
Privacy	-	3,612,000	-	-	3,612,000	-	-	3,612,000	1,005,205	2,606,795	-	-	870,711	134,494	13	-
National Services Support Facilities Management	-	44,120,000	-	-	44,120,000	-	-	44,120,000	2,838,060	41,281,940	-	-	702,309	2,135,751	4	-
Mission Support	-	160,002,000	-	-	160,002,000	-	-	160,002,000	45,119,378	114,882,622	-	-	38,799,212	6,320,166	550	489
Subtotal, Mission Support	-	249,027,000	-	-	249,027,000	-	-	249,027,000	57,636,464	191,390,536	-	-	48,050,864	9,585,600	662	593
Emergency Communications																
Emergency Communications Preparedness	-	60,730,000	-	-	60,730,000	-	-	60,730,000	15,400,846	45,329,154	-	-	5,345,709	10,055,137	74	180
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	62,887,000	-	-	62,887,000	-	-	62,887,000	1,584,950	61,302,050	-	-	704,253	880,697	12	302
Next Generation Networks Priority Services	-	13,203,000	-	-	13,203,000	-	-	13,203,000	1,533,219	11,669,781	-	-	1,365,522	167,697	14	49
Subtotal, Priority Telecommunication Services	-	76,090,000	-	-	76,090,000	-	-	76,090,000	3,118,169	72,971,831	-	-	2,069,775	1,048,394	26	351
Subtotal, Emergency Communications	-	136,820,000	-	-	136,820,000	-	-	136,820,000	18,519,015	118,300,985	-	-	7,415,484	11,103,531	100	531
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	15,819,000	-	-	15,819,000	-	-	15,819,000	4,189,623	11,629,377	-	-	3,689,573	500,050	52	34
Security Programs	-	35,965,000	-	-	35,965,000	-	-	35,965,000	5,946,766	30,018,234	-	-	3,244,385	2,702,381	48	94
CISA Exercises	-	26,918,000	-	-	26,918,000	-	-	26,918,000	1,792,895	25,125,105	-	-	1,557,889	235,006	23	69
Assessments and Infrastructure Information	-	38,914,000	-	-	38,914,000	-	-	38,914,000	9,791,719	29,122,281	-	-	5,654,089	4,137,630	63	53
Bombing Prevention	-	35,237,000	-	-	35,237,000	-	-	35,237,000	10,597,770	24,639,230	-	-	3,094,795	7,502,975	30	68
Subtotal, Infrastructure Assessments and Security	-	152,853,000	-	-	152,853,000	-	-	152,853,000	32,318,773	120,534,227	-	-	17,240,731	15,078,042	216	318
Chemical Security	-	41,209,000	-	-	41,209,000	-	-	41,209,000	12,385,783	28,823,217	-	-	5,026,664	7,359,120	70	90
Subtotal, Infrastructure Security	-	194,062,000	-	-	194,062,000	-	-	194,062,000	44,704,556	149,357,444	-	-	22,267,395	22,437,162	286	408
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	30,099,000	-	-	30,099,000	-	-	30,099,000	3,721,790	26,377,210	-	-	3,239,283	482,507	45	73
Council Management	-	14,478,000	-	-	14,478,000	-	-	14,478,000	2,055,125	12,422,875	-	-	1,796,904	258,221	29	32
Stakeholder Engagement	-	32,508,000	-	-	32,508,000	-	-	32,508,000	4,144,351	28,363,649	-	-	3,652,845	491,506	44	44
International Affairs	-	8,808,000	-	-	8,808,000	-	-	8,808,000	1,110,128	7,697,872	-	-	881,884	228,244	11	3
Subtotal, Stakeholder Engagement and Requirements	-	85,893,000	-	-	85,893,000	-	-	85,893,000	11,031,394	74,861,606	-	-	9,570,916	1,460,478	129	152
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	17,027,000	-	-	17,027,000	-	-	17,027,000	6,298,151	10,728,849	-	-	5,600,365	697,786	68	192
Threat Hunting	-	268,234,000	-	-	268,234,000	-	-	268,234,000	49,149,549	219,084,451	-	-	14,624,183	34,525,366	196	337
Vulnerability Management	-	218,133,000	-	-	218,133,000	-	-	218,133,000	21,373,967	196,759,033	-	-	14,199,988	7,173,979	183	200
Capacity Building	-	241,671,000	-	-	241,671,000	-	-	241,671,000	18,071,428	223,599,572	-	-	11,369,025	6,702,403	133	272
Operational Planning & Coordination	-	137,786,000	-	-	137,786,000	-	-	137,786,000	10,146,266	127,639,734	-	-	6,702,260	3,444,006	92	61
Subtotal, Cyber Operations	-	882,851,000	-	-	882,851,000	-	-	882,851,000	105,039,361	777,811,639	-	-	52,495,821	52,543,540	672	1,062
Technology and Services																
Continuous Diagnostics and Mitigation	-	93,045,000	-	-	93,045,000	-	-	93,045,000	16,478,226	76,566,774	-	-	5,340,527	11,137,699	69	358
National Cybersecurity Protection System	-	320,009,000	-	-	320,009,000	-	-	320,009,000	80,873,998	239,135,002	-	-	30,115,902	50,758,096	176	473
Cybersecurity Services	-	7,040,000	-	-	7,040,000	-	-	7,040,000	-	7,040,000	-	-	-	-	-	12
Subtotal, Technology and Services	-	420,094,000	-	-	420,094,000	-	-	420,094,000	97,352,224	322,741,776	-	-	35,456,429	61,895,795	245	843
Subtotal, Cybersecurity	-	1,302,945,000	-	-	1,302,945,000	-	-	1,302,945,000	202,391,585	1,100,553,415	-	-	87,952,250	114,439,335	917	1,905
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	71,410,000	-	-	71,410,000	-	-	71,410,000	19,322,457	52,087,543	-	-	7,908,691	11,413,766	77	168
Intelligence	-	4,940,000	-	-	4,940,000	-	-	4,940,000	1,246,951	3,693,049	-	-	1,111,047	135,904	17	-
Planning and Readiness	-	7,560,000	-	-	7,560,000	-	-	7,560,000	3,789,143	3,770,857	-	-	1,623,137	2,166,006	18	13
Business Continuity and Emergency Preparedness	-	3,629,000	-	-	3,629,000	-	-	3,629,000	1,105,885	2,523,115	-	-	953,532	152,353	12	-
Subtotal, Operations Coordination and Planning	-	87,539,000	-	-	87,539,000	-	-	87,539,000	25,464,436	62,074,564	-	-	11,596,407	13,868,029	124	181
Regional Operations																
Coordination & Service Delivery	-	23,727,000	-	-	23,727,000	-	-	23,727,000	7,694,722	16,032,278	-	-	6,600,875	1,093,847	85	-
Security Advisors	-	81,578,000	-	-	81,578,000	-	-	81,578,000	23,169,002	58,408,998	-	-	18,641,738	4,527,264	256	13
Chemical Inspectors	-	32,819,000	-	-	32,819,000	-	-	32,819,000	13,281,991	19,537,009	-	-	10,983,742	2,298,249	163	-
Subtotal, Regional Operations	-	138,124,000	-	-	138,124,000	-	-	138,124,000	44,145,715	93,978,285	-	-	36,226,355	7,919,360	504	13
Subtotal, Integrated Operations	-	225,663,000	-	-	225,663,000	-	-	225,663,000	69,610,151	156,052,849	-	-	47,822,762	21,787,389	628	194
Risk Management Operations																
Infrastructure Analysis	-	119,856,000	-	-	119,856,000	-	-	119,856,000	13,575,467	106,280,533	-	-	10,499,851	3,075,616	140	322
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Risk Management Operations	-	119,856,000	-	-	119,856,000	-	-	119,856,000	13,575,467	106,280,533	-	-	10,499,851	3,075,616	140	322
Subtotal	-	2,314,266,000	-	-	2,314,266,000	-	-	2,314,266,000	417,468,632	1,896,797,368	-	-	233,579,522	183,889,111	2,862	4,105
Subtotal, Annual Accounts	-	2,314,266,000	-	-	2,314,266,000	-	-	2,314,266,000	417,468,632	1,896,797,368	-	-	233,579,522	183,889,111	2,862	4,105

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 23/28 1911																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 23/24 0566																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	-	36,293,000	-	-	36,293,000	-	-	36,293,000	128,850	36,164,150	-	-	128,850	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	128,850	36,164,150	-	-	128,850	-	-	-
<i>Subtotal</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	128,850	36,164,150	-	-	128,850	-	-	-
Account 070 22/28 1911																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<i>Subtotal</i>	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Account 070 22/26 0566																
Infrastructure Assessments and Security																
Infrastructure Security (IIJA)	4,384,639	-	-	-	-	-	-	4,384,639	1,856,655	2,527,985	1,301,111	-	285,471	2,872,294	-	-
<i>Subtotal, Infrastructure Assessments and Security</i>	4,384,639	-	-	-	-	-	-	4,384,639	1,856,655	2,527,985	1,301,111	-	285,471	2,872,294	-	-
Risk Management Operations																
Risk Management (IIJA)	19,650,750	-	-	-	-	-	-	19,650,750	-	19,650,750	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	19,650,750	-	-	-	-	-	-	19,650,750	-	19,650,750	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	8,064,915	-	-	-	-	-	-	8,064,915	-	8,064,915	1,510,679	-	116,537	1,394,141	-	-
<i>Subtotal</i>	32,100,304	-	-	-	-	-	-	32,100,304	1,856,655	30,243,650	2,811,790	-	402,009	4,266,436	-	-
Account 070 22/23 0566																
National Infrastructure Simulation Analysis Center (NISAC)	9,220,481	-	-	-	-	-	-	9,220,481	513,701	8,706,780	24,529,995	513,701	8,387,007	16,142,988	-	-
<i>Subtotal</i>	9,220,481	-	-	-	-	-	-	9,220,481	513,701	8,706,780	24,529,995	513,701	8,387,007	16,142,988	-	-
Account 070 21/23 0566																
Mission Support																
Privacy	99,578	-	-	-	-	-	-	99,578	-	99,578	53,046	-	-	53,046	-	-
<i>Subtotal, Mission Support</i>	99,578	-	-	-	-	-	-	99,578	-	99,578	53,046	-	-	53,046	-	-
Cybersecurity																
Cyber Operations																
Threat Hunting	2,267,888	-	-	-	-	-	-	2,267,888	2,248,384	19,504	54,944,953	2,243,755	23,990,305	30,959,278	-	-
Capacity Building	8,470,751	-	-	-	-	-	-	8,470,751	4,125,156	4,345,595	91,489,960	39,885	25,480,111	70,095,120	-	-
<i>Subtotal, Cyber Operations</i>	10,738,639	-	-	-	-	-	-	10,738,639	6,373,540	4,365,099	146,434,913	2,283,640	49,470,416	101,054,397	-	-
Technology and Services																
Continuous Diagnostics and Mitigation	161,713	-	-	-	-	-	-	161,713	-	161,713	38,542,395	658	18,450,971	20,090,766	-	-
National Cybersecurity Protection System	54,570	-	-	-	-	-	-	54,570	43	54,526	2,549,250	414	1,764,232	784,648	-	-
<i>Subtotal, Technology and Services</i>	216,283	-	-	-	-	-	-	216,283	43	216,239	41,091,645	1,071	20,215,203	20,875,414	-	-
<i>Subtotal, Cybersecurity</i>	10,954,922	-	-	-	-	-	-	10,954,922	6,373,583	4,581,339	187,526,558	2,284,711	69,685,619	121,929,811	-	-
Integrated Operations																
Operations Coordination and Planning																
Risk Management Operations	3,731,621	-	-	-	-	-	-	3,731,621	-	3,731,621	595,876	-	-	595,876	-	-
<i>Subtotal, Operations Coordination and Planning</i>	3,731,621	-	-	-	-	-	-	3,731,621	-	3,731,621	595,876	-	-	595,876	-	-
Risk Management Operations																
Integrated Operations	990,279	-	-	-	-	-	-	990,279	733,049	257,230	13,052,848	802,805	2,366,292	10,616,800	-	-
<i>Subtotal, Risk Management Operations</i>	990,279	-	-	-	-	-	-	990,279	733,049	257,230	13,052,848	802,805	2,366,292	10,616,800	-	-
<i>Subtotal, Integrated Operations</i>	4,721,900	-	-	-	-	-	-	4,721,900	733,049	3,988,851	13,648,724	802,805	2,366,292	11,212,676	-	-
<i>Subtotal</i>	15,776,400	-	-	-	-	-	-	15,776,400	7,106,632	8,669,768	201,228,328	3,087,517	72,051,910	133,195,533	-	-
<i>Subtotal, Multi Year Accounts</i>	77,047,185	36,293,000	-	20,000,000	56,293,000	-	-	133,340,185	9,605,838	123,734,347	228,570,112	3,601,218	80,969,776	153,604,957	-	-
Account 070 X 0900																
Operating Expenses	50,881	-	-	-	-	-	-	50,881	-	50,881	-	-	-	-	-	-
<i>Subtotal</i>	50,881	-	-	-	-	-	-	50,881	-	50,881	-	-	-	-	-	-
Account 070 X 0566																
Section 213 Border Patrol Hiring Initiatives	1,179,073	-	-	-	-	-	-	1,179,073	-	1,179,073	2,505,927	-	346,861	2,159,066	-	-
<i>Subtotal</i>	1,179,073	-	-	-	-	-	-	1,179,073	-	1,179,073	2,505,927	-	346,861	2,159,066	-	-
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<i>Subtotal, No Year Accounts</i>	1,229,954	-	-	-	-	-	-	1,229,954	-	1,229,954	2,678,413	-	346,861	2,331,552	-	-
Total, Operations and Support	78,277,139	2,350,559,000	-	20,000,000	2,370,559,000	-	-	2,448,836,139	427,074,470	2,021,761,668	231,248,526	3,601,218	314,896,159	339,825,619	2,862	4,105
Procurement, Construction and Improvements																
Account 070 23/27 0412																
St. Elizabeths	-	27,100,000	-	-	27,100,000	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-
<i>Subtotal</i>	-	27,100,000	-	-	27,100,000	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 23/25 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	331,896,000	-	-	331,896,000	-	-	331,896,000	72,170,929	259,725,071	-	-	-	-	72,170,929	-
Infrastructure Capacity Building	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	-	61,158,000	-	-	61,158,000	-	-	61,158,000	-	61,158,000	-	-	-	-	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Cybersecurity Protection System	-	91,193,000	-	-	91,193,000	-	-	91,193,000	39,042,261	52,150,739	-	-	15,216,474	23,825,787	-	-
Threat Hunting	-	31,000,000	-	-	31,000,000	-	-	31,000,000	-	31,000,000	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	522,048,000	-	-	522,048,000	-	-	522,048,000	111,213,190	410,834,810	-	-	15,216,474	95,996,716	-	-
Account 070 22/24 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	209,836,238	-	85,739,934	124,096,304	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	48,754,875	-	-	-	-	-	-	48,754,875	1,972,262	46,782,613	74,706,104	16,833,948	13,542,871	46,301,547	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Cybersecurity Protection System	40,090	-	-	-	-	-	-	40,090	40	40,050	28,815,945	-	23,750,369	5,065,616	-	-
Threat Hunting	55,232,505	-	-	-	-	-	-	55,232,505	9,473,027	45,759,479	26,667,189	-	8,248,279	27,891,937	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	110,828,470	-	-	-	-	-	-	110,828,470	11,445,328	99,383,142	340,025,477	16,833,948	131,281,452	203,355,404	-	-
Account 070 21/23 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	4,855,145	-	-	4,855,145	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	23,031,707	-	7,154,982	15,876,725	-	-
Infrastructure Capacity Building	1,200,000	-	-	-	-	-	-	1,200,000	253,774	946,226	-	-	-	253,774	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	500,883	-	-	-	-	-	-	500,883	-	500,883	31,428,850	500,000	11,614,761	19,314,088	-	-
Next Generation Networks Priority Services	1,483,628	-	-	-	-	-	-	1,483,628	-	1,483,628	8,946,681	1,332,230	3,584,629	4,029,823	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	132,515,663	-	39,496,374	93,019,290	-	-
National Cybersecurity Protection System	5,000	-	-	-	-	-	-	5,000	-	5,000	2,577,817	-	970,224	1,607,592	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	8,854,268	-	1,591,204	7,263,065	-	-
Subtotal	3,189,511	-	-	-	-	-	-	3,189,511	253,774	2,935,737	212,210,132	1,832,230	64,412,175	146,219,502	-	-
Subtotal, Multi Year Accounts	114,017,981	549,148,000	-	-	549,148,000	-	-	663,165,981	122,912,292	540,253,688	552,235,609	18,666,178	210,910,101	445,571,622	-	-
Total, Procurement, Construction and Improvements	114,017,981	549,148,000	-	-	549,148,000	-	-	663,165,981	122,912,292	540,253,688	552,235,609	18,666,178	210,910,101	445,571,622	-	-
Research and Development																
Account 070 23/24 0805																
Infrastructure Protection	-	1,216,000	-	-	1,216,000	-	-	1,216,000	-	1,216,000	-	-	-	-	-	5
Cyber and Infrastructure Analysis	-	6,215,000	-	-	6,215,000	-	-	6,215,000	-	6,215,000	-	-	-	-	-	-
Subtotal	-	7,431,000	-	-	7,431,000	-	-	7,431,000	-	7,431,000	-	-	-	-	-	5
Account 070 22/23 0805																
Infrastructure Protection	3,000,000	-	-	-	-	-	-	3,000,000	1,000,000	2,000,000	1,216,000	-	44,589	2,171,411	-	3
Cyber and Infrastructure Analysis	4,539,297	-	-	-	-	-	-	4,539,297	-	4,539,297	1,487,274	-	120,594	1,366,680	-	-
Subtotal	7,539,297	-	-	-	-	-	-	7,539,297	1,000,000	6,539,297	2,703,274	-	165,183	3,538,091	-	3
Subtotal, Multi Year Accounts	7,539,297	7,431,000	-	-	7,431,000	-	-	14,970,297	1,000,000	13,970,297	2,703,274	-	165,183	3,538,091	-	8
Total, Research and Development	7,539,297	7,431,000	-	-	7,431,000	-	-	14,970,297	1,000,000	13,970,297	2,703,274	-	165,183	3,538,091	-	8
Total, CISA	199,834,417	2,907,138,000	-	20,000,000	2,927,138,000	-	-	3,126,972,417	550,986,763	2,575,985,654	786,187,408	22,267,395	525,971,443	788,935,332	2,862	4,113

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0300																
Employment Status Verification	-	109,611,000	-	-	109,611,000	-	-	109,611,000	28,699,161	80,911,839	-	-	17,290,155	11,409,006	252	-
Application Processing	-	133,370,000	-	-	133,370,000	-	-	133,370,000	18,201,300	115,168,700	-	-	11,087,651	7,113,649	526	-
Refugee and International Operations Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	242,981,000	-	-	242,981,000	-	-	242,981,000	46,900,461	196,080,539	-	-	28,377,806	18,522,655	778	-
Subtotal, Annual Accounts	-	242,981,000	-	-	242,981,000	-	-	242,981,000	46,900,461	196,080,539	-	-	28,377,806	18,522,655	778	-
Account 070 23/24 0300																
Application Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 22/23 0300																
Application Processing	47,939,218	-	-	-	-	-	-	47,939,218	13,733,769	34,205,449	33,275,613	24,072	10,823,142	36,162,168	-	-
Subtotal	47,939,218	-	-	-	-	-	-	47,939,218	13,733,769	34,205,449	33,275,613	24,072	10,823,142	36,162,168	-	-
Subtotal, Multi Year Accounts	47,939,218	-	-	-	-	-	-	47,939,218	13,733,769	34,205,449	33,275,613	24,072	10,823,142	36,162,168	-	-
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	-	-	-	-	-	-	-	-	-	-	39,765	-	-	39,765	-	-
E-Verify Program	187,278	-	-	-	-	-	-	187,278	-	187,278	1,436,377	-	1,273,530	162,847	-	-
Real ID Act Implementation	1	-	-	-	-	-	-	1	-	1	3,714	-	-	3,714	-	-
Subtotal	187,279	-	-	-	-	-	-	187,279	-	187,279	1,479,856	-	1,273,530	206,326	-	-
Subtotal, No Year Accounts	187,279	-	-	-	-	-	-	187,279	-	187,279	1,479,856	-	1,273,530	206,326	-	-
Total, Operations and Support	48,126,497	242,981,000	-	-	242,981,000	-	-	291,107,497	60,634,230	230,473,267	34,755,469	24,072	40,474,478	54,891,149	778	-
Federal Assistance																
Account 070 23 0408																
U. S. Citizenship and Immigration Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Annual Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 23/24 0408																
Federal Assistance	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Subtotal	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
EB-5 Integrity Fund																
Account 070 X 5705																
EB-5 Integrity Fund	-	8,760,000	-	-	8,760,000	-	-	8,760,000	-	8,760,000	-	-	-	-	-	-
Subtotal	-	8,760,000	-	-	8,760,000	-	-	8,760,000	-	8,760,000	-	-	-	-	-	-
Account 070 X 5389																
Asylum, Refugee and International Operations	[1,285,514]	308,000	-	-	308,000	-	-	308,000	-	308,000	9,627	-	-	9,627	-	-
District Operations	[26,523,662]	30,831,870	-	-	30,831,870	-	-	30,831,870	6,962,240	23,869,630	6,254,863	150,922	10,412,601	2,653,580	101	-
Service Center Operations	[7,575,548]	22,820,130	-	-	22,820,130	-	-	22,820,130	5,426,890	17,393,240	12,908,657	3,796	9,068,018	9,263,733	68	-
Subtotal	35,384,724	53,960,000	-	-	53,960,000	-	-	53,960,000	12,389,130	41,570,870	19,173,147	154,718	19,480,619	11,926,940	169	-
Account 070 X 5106																
Service Center Operations	[27,688,120]	20,000,000	-	-	20,000,000	-	-	20,000,000	5,581,554	14,418,446	4,053,733	-	3,941,724	5,693,563	-	-
Subtotal	27,688,120	20,000,000	-	-	20,000,000	-	-	20,000,000	5,581,554	14,418,446	4,053,733	-	3,941,724	5,693,563	-	-
Account 070 X 5088																
Administration	[127,479,162]	738,340,546	-	-	738,340,546	-	-	738,340,546	332,669,548	405,670,998	173,599,730	5,111,763	270,155,405	231,002,110	2,077	68
Asylum, Refugee and International Operations	[85,248,804]	358,360,563	-	-	358,360,563	-	-	358,360,563	139,427,468	218,933,095	50,133,841	1,552,688	138,054,631	49,953,990	1,675	21
Business Transformation	[1,051,691,796]	1,439,529,452	-	-	1,439,529,452	-	-	1,439,529,452	351,540,786	1,087,988,666	525,180,126	10,006,520	331,287,857	535,426,535	1,569	116
District Operations	[348,517,661]	1,976,259,376	-	-	1,976,259,376	-	-	1,976,259,376	720,995,741	1,255,263,635	342,973,642	5,062,539	753,452,729	305,454,115	8,976	704
Information and Customer Service	[65,399,120]	128,481,734	-	-	128,481,734	-	-	128,481,734	53,826,921	74,654,813	37,196,288	511,110	44,886,166	45,625,933	327	546
Records Operations	[31,834,684]	135,602,794	-	-	135,602,794	-	-	135,602,794	62,036,104	73,566,690	17,304,765	177,136	51,939,195	27,224,538	489	299
Service Center Operations	[305,952,386]	781,717,600	-	-	781,717,600	-	-	781,717,600	346,348,526	435,369,074	109,089,873	2,490,001	319,728,629	133,219,769	3,773	688
Systematic Alien Verification for Entitlements (SAVE)	[60,132,970]	35,707,935	-	-	35,707,935	-	2,183,348	35,707,935	14,017,428	21,690,507	4,653,483	60,077	14,393,864	4,216,970	213	5
Operations Allies Welcome	[127,531,298]	-	-	-	-	-	-	127,531,298	22,677,453	104,853,845	41,555,733	90,123	25,407,209	38,735,854	-	-
Subtotal	2,203,787,881	5,594,000,000	-	-	5,594,000,000	-	2,183,348	5,721,531,298	2,043,539,975	3,677,991,323	1,301,687,481	25,061,957	1,949,305,685	1,370,859,814	19,099	2,447
Subtotal, No Year Accounts	2,266,860,725	5,676,720,000	-	-	5,676,720,000	-	2,183,348	5,804,251,298	2,061,510,659	3,742,740,639	1,324,914,361	25,216,675	1,972,728,028	1,388,480,317	19,268	2,447
Total, EB-5 Integrity Fund	2,266,860,725	5,676,720,000	-	-	5,676,720,000	-	2,183,348	5,804,251,298	2,061,510,659	3,742,740,639	1,324,914,361	25,216,675	1,972,728,028	1,388,480,317	19,268	2,447
Total, CIS	2,314,987,222	5,944,701,000	-	-	5,944,701,000	-	2,183,348	6,120,358,795	2,122,144,889	3,998,213,906	1,359,669,830	25,240,747	2,013,202,506	1,443,371,466	20,046	2,447

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0509																
Mission Support	-	32,043,000	-	-	32,043,000	-	-	32,043,000	12,059,459	19,983,541	-	-	10,438,824	1,620,635	228	-
Law Enforcement Training	-	255,844,000	-	-	255,844,000	-	-	255,844,000	76,592,467	179,251,533	-	-	64,524,671	12,067,796	858	-
<i>Subtotal</i>	-	287,887,000	-	-	287,887,000	-	-	287,887,000	88,651,926	199,235,074	-	-	74,963,495	13,688,431	1,086	-
<i>Subtotal, Annual Accounts</i>	-	287,887,000	-	-	287,887,000	-	-	287,887,000	88,651,926	199,235,074	-	-	74,963,495	13,688,431	1,086	-
Account 070 23/24 0509																
Law Enforcement Training	-	66,665,000	-	-	66,665,000	-	-	66,665,000	15,121,793	51,543,207	-	-	10,796,121	4,325,672	-	-
<i>Subtotal</i>	-	66,665,000	-	-	66,665,000	-	-	66,665,000	15,121,793	51,543,207	-	-	10,796,121	4,325,672	-	-
Account 070 22/23 0509																
Law Enforcement Training	11,982,596	-	-	-	-	-	-	11,982,596	3,816,496	8,166,099	10,825,953	1,081,713	8,733,630	4,827,107	-	-
<i>Subtotal</i>	11,982,596	-	-	-	-	-	-	11,982,596	3,816,496	8,166,099	10,825,953	1,081,713	8,733,630	4,827,107	-	-
<i>Subtotal, Multi Year Accounts</i>	11,982,596	66,665,000	-	-	66,665,000	-	-	78,647,596	18,938,289	59,709,307	10,825,953	1,081,713	19,529,750	9,152,780	-	-
Account 070 X 0509																
Accreditation	147,051	-	-	-	-	-	-	147,051	11,337	135,714	-	-	8,017	3,320	-	-
Law Enforcement Training	960,360	-	-	-	-	-	-	960,360	44,936	915,424	28,264	-	40,012	33,188	-	-
<i>Subtotal</i>	1,107,411	-	-	-	-	-	-	1,107,411	56,273	1,051,138	28,264	-	48,028	36,508	-	-
<i>Subtotal, No Year Accounts</i>	1,107,411	-	-	-	-	-	-	1,107,411	56,273	1,051,138	28,264	-	48,028	36,508	-	-
Total, Operations and Support	13,090,006	354,552,000	-	-	354,552,000	-	-	367,642,006	107,646,488	259,995,518	10,854,217	1,081,713	94,541,274	22,877,719	1,086	-
Procurement, Construction and Improvements																
Account 070 23/27 0510																
Acquisition, Construction, Improvements																
Construction and Facility Improvements	-	51,995,000	-	-	51,995,000	-	-	51,995,000	7,076,086	44,918,914	-	-	-	7,076,086	-	-
<i>Subtotal</i>	-	51,995,000	-	-	51,995,000	-	-	51,995,000	7,076,086	44,918,914	-	-	-	7,076,086	-	-
Account 070 22/26 0510																
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	-	-
Account 070 21/25 0510																
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	1,450	25,988,186	-	-	1,450	-	-	-
<i>Subtotal</i>	25,989,636	-	-	-	-	-	-	25,989,636	1,450	25,988,186	-	-	1,450	-	-	-
Account 070 20/24 0510																
Construction and Facility Improvements	2,092,976	-	-	-	-	-	-	2,092,976	328,471	1,764,505	11,867,022	-	8,335,136	3,860,357	-	-
<i>Subtotal</i>	2,092,976	-	-	-	-	-	-	2,092,976	328,471	1,764,505	11,867,022	-	8,335,136	3,860,357	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	544,752	-	-	-	-	-	-	544,752	-	544,752	18,553,795	-	1,582,450	16,971,345	-	-
<i>Subtotal</i>	544,752	-	-	-	-	-	-	544,752	-	544,752	18,553,795	-	1,582,450	16,971,345	-	-
<i>Subtotal, Multi Year Accounts</i>	61,827,364	51,995,000	-	-	51,995,000	-	-	113,822,364	27,606,007	86,216,358	30,420,817	-	9,919,036	48,107,788	-	-
Account 070 X 0510																
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	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	61,900,030	51,995,000	-	-	51,995,000	-	-	113,895,030	27,606,007	86,289,023	30,420,817	-	9,919,036	48,107,788	-	-
Total, FLETC	74,990,036	406,547,000	-	-	406,547,000	-	-	481,537,036	135,252,495	346,284,542	41,275,035	1,081,713	104,460,310	70,985,507	1,086	-

Footnotes

Column 15 On-Board Notes: 1 DHS CFO = 1298; FLETC DIRECT = 1086; REIM = 212; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0800																
Mission Support	-	164,210,000	-	-	164,210,000	-	-	164,210,000	43,094,391	121,115,609	-	-	32,830,433	10,263,958	386	34
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	164,210,000	-	-	164,210,000	-	-	164,210,000	43,094,391	121,115,609	-	-	32,830,433	10,263,958	386	34
Subtotal, Annual Accounts	-	164,210,000	-	-	164,210,000	-	-	164,210,000	43,094,391	121,115,609	-	-	32,830,433	10,263,958	386	34
Account 070 23/24 0800																
Laboratory Facilities	-	127,522,000	-	-	127,522,000	-	-	127,522,000	48,225,757	79,296,243	-	-	10,042,068	38,183,689	116	126
Acquisition and Operations Analysis	-	92,375,000	-	-	92,375,000	-	-	92,375,000	10,107,216	82,267,784	-	-	314,769	9,792,447	-	24
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	219,897,000	-	-	219,897,000	-	-	219,897,000	58,332,973	161,564,027	-	-	10,356,837	47,976,136	116	150
Account 070 22/23 0800																
Laboratory Facilities	26,254,844	-	-	-	-	-	-	26,254,844	13,621,163	12,633,681	51,341,742	360,847	30,306,487	34,295,572	-	-
Acquisition and Operations Analysis	9,064,538	-	-	-	-	-	-	9,064,538	4,446,600	4,617,938	45,416,917	322,385	18,913,314	30,627,819	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	35,319,383	-	-	-	-	-	-	35,319,383	18,067,764	17,251,619	96,758,660	683,232	49,219,801	64,923,391	-	-
Subtotal, Multi Year Accounts	35,319,383	219,897,000	-	-	219,897,000	-	-	255,216,383	76,400,736	178,815,646	96,758,660	683,232	59,576,638	112,899,526	116	150
Account 070 X 0800																
Borders and Maritime	24,487	-	-	-	-	-	-	24,487	-	24,487	323,940	-	74,296	249,644	-	-
Chemical and Biological	514,442	-	-	-	-	-	-	514,442	-	514,442	809,462	278,213	94,453	436,796	-	-
Command, Control, & Interoperability	366,234	-	-	-	-	-	-	366,234	-	366,234	169,354	-	24,246	145,108	-	-
Explosives	44,116	-	-	-	-	-	-	44,116	-	44,116	872,497	-	61,008	811,489	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure and Geophysical	29,087	-	-	-	-	-	-	29,087	8,117	20,971	123,655	-	-	131,771	-	-
Innovation	55,529	-	-	-	-	-	-	55,529	-	55,529	-	-	-	-	-	-
Laboratory Facilities	261,288	-	-	-	-	-	7,224	268,512	2,686	265,826	251,705	-	2,311	252,080	-	-
T&E Standards	25,626	-	-	-	-	-	-	25,626	-	25,626	100,335	-	-	100,335	-	-
Transition	46	-	-	-	-	-	-	46	-	46	46	46	-	-	-	-
University Programs	57,600	-	-	-	-	-	-	57,600	-	57,600	-	-	-	-	-	-
Biological Countermeasures	337,637	-	-	-	-	-	-	337,637	2	337,635	945,338	2	58,533	886,804	-	-
Chemical Countermeasures	70,296	-	-	-	-	-	-	70,296	-	70,296	94,928	-	64,928	30,000	-	-
Conventional Missions in Support of DHS	212,486	-	-	-	-	-	-	212,486	-	212,486	162,593	-	130,834	31,759	-	-
Counter MANPADS	-	-	-	-	-	-	-	-	-	-	22,798	-	22,798	-	-	-
Critical Infrastructure Protection	948	-	-	-	-	-	-	948	-	948	46,576	-	13,503	33,072	-	-
Cyber Security	2,112	-	-	-	-	-	-	2,112	-	2,112	19	-	19	-	-	-
Domestic Nuclear Detection Office	2,302	-	-	-	-	-	-	2,302	-	2,302	1,767,330	-	61,368	1,705,962	-	-
Emerging Threats	97,695	-	-	-	-	-	-	97,695	-	97,695	-	-	-	-	-	-
Explosives Countermeasures	23,168	-	-	-	-	-	-	23,168	-	23,168	-	-	-	-	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,168	-	-	-	-	-	-	3,168	-	3,168	-	-	-	-	-	-
Radiological and Nuclear Countermeasures	368,235	-	-	-	-	-	-	368,235	-	368,235	-	-	-	-	-	-
Rapid Prototyping Program	271,134	-	-	-	-	-	-	271,134	-	271,134	278,484	-	6,396	272,088	-	-
Research and Development Consolidation	10,899	-	-	-	-	-	-	10,899	-	10,899	3,391,015	-	167,354	3,223,661	-	-
S&T Priorities	-	-	-	-	-	-	-	-	-	-	4,605	-	4,605	-	-	-
Safety Act	54,392	-	-	-	-	-	-	54,392	-	54,392	-	-	-	-	-	-
Standards	312,067	-	-	-	-	-	-	312,067	2,438	309,628	7,510	-	-	9,949	-	-
Threat and Vulnerability, Testing and Assessment	44,043	-	-	-	-	-	-	44,043	-	44,043	41,473	-	19,759	21,714	-	-
University Programs/Homeland Security Fellowship	132,199	-	-	-	-	-	-	132,199	-	132,199	290,662	-	165,748	124,914	-	-
Subtotal	3,321,596	-	-	-	-	-	7,224	3,328,820	13,243	3,315,578	9,704,324	278,261	972,141	8,467,165	-	-
Subtotal, No Year Accounts	3,321,596	-	-	-	-	-	7,224	3,328,820	13,243	3,315,578	9,704,324	278,261	972,141	8,467,165	-	-
Total, Operations and Support	38,640,979	384,107,000	-	-	384,107,000	-	7,224	422,755,203	119,508,370	303,246,833	106,462,984	961,493	93,379,211	131,630,650	502	184
Procurement, Construction and Improvements																
Account 070 23/27 0415																
Laboratory Facilities																
Laboratory Facilities	-	55,216,000	-	-	55,216,000	-	-	55,216,000	-	55,216,000	-	-	-	-	-	-
Subtotal	-	55,216,000	-	-	55,216,000	-	-	55,216,000	-	55,216,000	-	-	-	-	-	-
Account 070 22/26 0415																
Laboratory Facilities	12,098,418	-	-	-	-	-	-	12,098,418	903,359	11,195,059	668,793	-	308,307	1,263,846	-	-
Subtotal	12,098,418	-	-	-	-	-	-	12,098,418	903,359	11,195,059	668,793	-	308,307	1,263,846	-	-
Account 070 21/25 0415																
Laboratory Facilities	4,847,069	-	-	-	-	-	-	4,847,069	-	4,847,069	7,386,782	-	2,312,880	5,073,902	-	-
Subtotal, Laboratory Facilities	16,945,487	55,216,000	-	-	55,216,000	-	-	72,161,487	903,359	71,258,128	8,055,576	-	2,621,187	6,337,748	-	-
Subtotal	4,847,069	-	-	-	-	-	-	4,847,069	-	4,847,069	7,386,782	-	2,312,880	5,073,902	-	-
Subtotal, Multi Year Accounts	16,945,487	55,216,000	-	-	55,216,000	-	-	72,161,487	903,359	71,258,128	8,055,576	-	2,621,187	6,337,748	-	-
Total, Procurement, Construction and Improvements	16,945,487	55,216,000	-	-	55,216,000	-	-	72,161,487	903,359	71,258,128	8,055,576	-	2,621,187	6,337,748	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Research and Development																
Account 070 23/25 0803																
Research, Development and Innovation	-	407,681,000	-	-	407,681,000	-	-	407,681,000	20,234,932	387,446,068	-	-	324,591	19,910,341	-	36
University Programs	-	53,537,000	-	-	53,537,000	-	-	53,537,000	453,899	53,083,101	-	-	17,850	436,049	-	2
Subtotal	-	461,218,000	-	-	461,218,000	-	-	461,218,000	20,688,831	440,529,169	-	-	342,441	20,346,390	-	39
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act	127,798,130	-	-	-	-	-	-	127,798,130	9,872,931	117,925,199	29,286,916	-	2,282,564	36,877,283	-	-
Subtotal	127,798,130	-	-	-	-	-	-	127,798,130	9,872,931	117,925,199	29,286,916	-	2,282,564	36,877,283	-	-
Account 070 22/24 0803																
Research, Development and Innovation	186,953,132	-	-	-	-	-	-	186,953,132	16,268,265	170,684,867	249,351,471	1,454,996	58,139,574	206,025,166	-	-
University Programs	39,522,538	-	-	-	-	-	-	39,522,538	11,293,500	28,229,038	25,603,592	1,679	2,419,300	34,476,113	-	-
Subtotal	226,475,669	-	-	-	-	-	-	226,475,669	27,561,765	198,913,904	274,955,063	1,456,675	60,558,874	240,501,279	-	-
Account 070 21/23 0803																
Research, Development and Innovation	33,527,390	-	-	-	-	-	-	33,527,390	1,949,067	31,578,322	176,293,280	4,771,383	63,622,719	109,848,245	-	-
University Programs	4,753,042	-	-	-	-	-	-	4,753,042	27,791	4,725,251	34,539,728	39,713	4,559,562	29,968,244	-	-
Subtotal	38,280,432	-	-	-	-	-	-	38,280,432	1,976,859	36,303,573	210,833,008	4,811,097	68,182,281	139,816,489	-	-
Subtotal, Multi Year Accounts	392,554,231	461,218,000	-	-	461,218,000	-	-	853,772,231	60,100,386	793,671,846	515,074,987	6,267,772	131,366,160	437,541,441	-	39
Total, Research and Development	392,554,231	461,218,000	-	-	461,218,000	-	-	853,772,231	60,100,386	793,671,846	515,074,987	6,267,772	131,366,160	437,541,441	-	39
Total, S&T	448,140,698	900,541,000	-	-	900,541,000	-	7,224	1,348,688,922	180,512,115	1,168,176,807	629,593,547	7,229,265	227,366,558	575,509,838	502	222

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0861																
Mission Support	-	85,570,000	-	-	85,570,000	-	-	85,570,000	25,014,313	60,555,687	-	-	18,532,957	6,481,356	232	-
Capability and Operations Support	-	15,954,000	-	-	15,954,000	-	-	15,954,000	6,184,723	9,769,277	-	-	112,242	6,072,480	-	-
<i>Subtotal</i>	-	101,524,000	-	-	101,524,000	-	-	101,524,000	31,199,036	70,324,964	-	-	18,645,199	12,553,836	232	-
<i>Subtotal, Annual Accounts</i>	-	101,524,000	-	-	101,524,000	-	-	101,524,000	31,199,036	70,324,964	-	-	18,645,199	12,553,836	232	-
Account 070 23/24 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,446,000	-	-	50,446,000	-	-	50,446,000	8,698,589	41,747,411	-	-	104,430	8,594,159	-	-
<i>Subtotal</i>	-	50,446,000	-	-	50,446,000	-	-	50,446,000	8,698,589	41,747,411	-	-	104,430	8,594,159	-	-
Account 070 22/23 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	24,735,383	-	-	-	-	-	-	24,735,383	7,063,464	17,671,919	18,355,257	516,336	7,200,906	17,701,478	-	-
<i>Subtotal</i>	24,735,383	-	-	-	-	-	-	24,735,383	7,063,464	17,671,919	18,355,257	516,336	7,200,906	17,701,478	-	-
<i>Subtotal, Multi Year Accounts</i>	24,735,383	50,446,000	-	-	50,446,000	-	-	75,181,383	15,762,053	59,419,329	18,355,257	516,336	7,305,336	26,295,637	-	-
Total, Operations and Support	24,735,383	151,970,000	-	-	151,970,000	-	-	176,705,383	46,961,089	129,744,294	18,355,257	516,336	25,950,536	38,849,473	232	-
Procurement, Construction and Improvements																
Account 070 23/25 0862																
Portable Detection Systems	-	9,067,000	-	-	9,067,000	-	-	9,067,000	239,827	8,827,173	-	-	-	239,827	-	-
Large Scale Detection Systems	-	66,137,000	-	-	66,137,000	-	-	66,137,000	177,563	65,959,437	-	-	-	177,563	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	75,204,000	-	-	75,204,000	-	-	75,204,000	417,390	74,786,610	-	-	-	417,390	-	-
Account 070 22/24 0862																
Portable Detection Systems	3,592,252	-	-	-	-	-	-	3,592,252	23	3,592,229	10,172,885	153,738	3,893,198	6,125,971	-	-
Large Scale Detection Systems	22,698,724	-	-	-	-	-	-	22,698,724	16,943	22,681,781	31,069,217	139,691	443,641	30,502,828	-	-
Integrated Operations Assets and Infrastructure	6,897,323	-	-	-	-	-	-	6,897,323	-	6,897,323	1,102,677	-	687,355	415,322	-	-
<i>Subtotal</i>	33,188,299	-	-	-	-	-	-	33,188,299	16,967	33,171,333	42,344,778	293,430	5,024,194	37,044,121	-	-
Account 070 21/23 0862																
Portable Detection Systems	155,207	-	-	-	-	-	-	155,207	-	155,207	8,136,508	-	7,571,361	565,147	-	-
Large Scale Detection Systems	13,677,787	-	-	-	-	-	-	13,677,787	4,268,773	9,409,014	43,120,396	2,957,269	3,377,194	41,054,706	-	-
Integrated Operations Assets and Infrastructure	6,897,323	-	-	-	-	-	-	6,897,323	-	6,897,323	1,102,677	-	687,355	415,322	-	-
<i>Subtotal</i>	33,188,299	-	-	-	-	-	-	33,188,299	16,967	33,171,333	42,344,778	293,430	5,024,194	37,044,121	-	-
<i>Subtotal, Multi Year Accounts</i>	47,021,293	75,204,000	-	-	75,204,000	-	-	122,225,293	4,703,130	117,522,163	93,601,682	3,250,699	15,972,749	79,081,364	-	-
Total, Procurement, Construction and Improvements	47,021,293	75,204,000	-	-	75,204,000	-	-	122,225,293	4,703,130	117,522,163	93,601,682	3,250,699	15,972,749	79,081,364	-	-
Research and Development																
Account 070 23/25 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	37,004,000	-	-	37,004,000	-	-	37,004,000	303,597	36,700,403	-	-	22,692	280,905	-	-
Detection Capability Development	-	25,611,000	-	-	25,611,000	-	-	25,611,000	605,166	25,005,834	-	-	21,396	583,771	-	-
Technical Forensics	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	64,615,000	-	-	64,615,000	-	-	64,615,000	908,763	63,706,237	-	-	44,088	864,675	-	-
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,709,154	-	-	-	-	-	-	10,709,154	2,751,213	7,957,941	19,592,668	13,737	4,805,957	17,524,187	-	-
Detection Capability Development	17,693,861	-	-	-	-	-	-	17,693,861	2,441,275	15,252,586	11,181,061	484,418	3,586,425	9,551,493	-	-
Technical Forensics	3,358,410	-	-	-	-	-	-	3,358,410	275,059	3,083,351	141,590	-	416,649	-	-	
<i>Subtotal</i>	31,761,426	-	-	-	-	-	-	31,761,426	5,467,548	26,293,878	30,915,318	498,155	8,392,382	27,492,329	-	-
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	108,676	-	-	-	-	-	-	108,676	69,851	38,825	8,749,481	150	2,569,538	6,249,643	-	-
Detection Capability Development	5,844,759	-	-	-	-	-	-	5,844,759	1,665,456	4,179,303	9,553,450	149,911	5,921,112	5,147,883	-	-
Technical Forensics	1,737,271	-	-	-	-	-	-	1,737,271	16	1,737,255	3,945,518	-	1,060,243	2,885,292	-	-
Rapid Capabilities	868,776	-	-	-	-	-	-	868,776	-	868,776	4,970,820	35,000	2,145,399	2,790,421	-	-
<i>Subtotal</i>	8,559,482	-	-	-	-	-	-	8,559,482	1,735,323	6,824,158	27,219,269	185,061	11,696,291	17,073,239	-	-
<i>Subtotal, Multi Year Accounts</i>	40,320,908	64,615,000	-	-	64,615,000	-	-	104,935,908	8,111,634	96,824,274	58,134,587	683,216	20,132,761	45,430,243	-	-
Account 070 X 0860																
FY07 Research and Development	-	-	-	-	-	-	-	-	-	-	412,220	-	-	412,220	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	-	-	-	-	-	-	29,990	-	-	29,990	-	-
Systems Development (RS)	11,477	-	-	-	-	-	-	11,477	-	11,477	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development (RT)	11,297	-	-	-	-	-	-	11,297	5,649	5,649	310,032	5,649	-	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	-	-
<i>Subtotal</i>	22,775	-	-	-	-	-	-	22,775	5,649	17,126	4,147,388	5,649	-	4,147,388	-	-
<i>Subtotal, No Year Accounts</i>	22,775	-	-	-	-	-	-	22,775	5,649	17,126	4,147,388	5,649	-	4,147,388	-	-
Total, Research and Development	40,343,682	64,615,000	-	-	64,615,000	-	-	104,958,682	8,117,282	96,841,400	62,281,975	688,865	20,132,761	49,577,631	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2023
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 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Federal Assistance																
Account 070 23/25 0411																
Training, Exercises, and Readiness	-	19,559,000	-	-	19,559,000	-	-	19,559,000	75,069	19,483,931	-	-	50,946	24,123	-	-
Securing the Cities	-	34,628,000	-	-	34,628,000	-	-	34,628,000	34,884	34,593,116	-	-	30,049	4,835	-	-
Biological Support	-	84,996,000	-	-	84,996,000	-	-	84,996,000	18,036,631	66,959,369	-	-	27,890	18,008,742	-	-
Subtotal	-	139,183,000	-	-	139,183,000	-	-	139,183,000	18,146,585	121,036,415	-	-	108,884	18,037,700	-	-
Account 070 22/24 0411																
Training, Exercises, and Readiness	4,529,389	-	-	-	-	-	-	4,529,389	201,150	4,328,239	10,214,262	2,665	4,540,389	5,872,357	-	-
Securing the Cities	3,053,940	-	-	-	-	-	-	3,053,940	2,992	3,050,948	23,694,580	1,031	1,211,003	22,485,538	-	-
Biological Support	5,613,285	-	-	-	-	-	-	5,613,285	5,606,508	6,777	67,414,410	-	22,026,122	50,994,796	-	-
Subtotal	13,196,613	-	-	-	-	-	-	13,196,613	5,810,650	7,385,963	101,323,252	3,696	27,777,514	79,352,691	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	235,706	-	-	-	-	-	-	235,706	28,849	206,857	3,052,173	-	233,784	2,847,239	-	-
Securing the Cities	4,598	-	-	-	-	-	-	4,598	-	4,598	15,126,341	505	2,109,011	13,016,825	-	-
Biological Support	1,575,054	-	-	-	-	-	-	1,575,054	1,575,053	1	17,522,512	-	5,497,726	13,599,839	-	-
Subtotal	1,815,357	-	-	-	-	-	-	1,815,357	1,603,902	211,455	35,701,026	505	7,840,520	29,463,903	-	-
Subtotal, Multi Year Accounts	15,011,971	139,183,000	-	-	139,183,000	-	-	154,194,971	25,561,136	128,633,834	137,024,278	4,202	35,726,919	126,854,294	-	-
Total, Federal Assistance	15,011,971	139,183,000	-	-	139,183,000	-	-	154,194,971	25,561,136	128,633,834	137,024,278	4,202	35,726,919	126,854,294	-	-
Total, CWMD	127,112,329	430,972,000	-	-	430,972,000	-	-	558,084,329	85,342,638	472,741,691	311,263,191	4,460,102	97,782,964	294,362,763	232	-