



Monthly Budget Execution and Staffing Report

Fiscal Year 2023 – Through March 2023

April 28, 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 March 31, 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: 2023.04.28
14:37:51 -04'00'

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





Monthly Budget Execution and Staffing Report (through March 2023)

Table of Contents

I. Legislative Language	iii
II. Component Data	1
Description of Columns	1
Office of Secretary and Executive Management	2
Office of Under Secretary of Management.....	3
Analysis and Operations	6
Office of Inspector General	7
Customs and Border Protection	8
Immigration and Customs Enforcement.....	12
Transportation Security Administration	14
United States Coast Guard.....	17
United States Secret Service	22
Federal Emergency Management Agency	24
Cybersecurity and Infrastructure Security Agency.....	27
Citizenship and Immigration Services.....	30
Federal Law Enforcement Training Center	31
Science and Technology Directorate	32
Countering Weapons of Mass Destruction Office.....	34

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 March 31, 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 MARCH 31, 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	12,798,320	21,233,680	-	-	7,425,505	5,372,815	85	-
Office of Policy	-	84,979,000	-	-	84,979,000	-	-	84,979,000	29,187,777	55,791,223	-	-	20,104,088	9,083,689	212	56
Office of Public Affairs	-	9,889,000	-	-	9,889,000	-	-	9,889,000	3,393,617	6,495,383	-	-	2,462,618	930,999	34	8
Office of Legislative Affairs	-	7,296,000	-	-	7,296,000	-	-	7,296,000	2,772,419	4,523,581	-	-	2,387,480	384,939	30	1
Office of Partnership and Engagement	-	12,133,000	-	-	12,133,000	-	-	12,133,000	4,824,817	7,308,183	-	-	3,079,625	1,745,192	34	-
Office of General Counsel	-	28,929,000	-	-	28,929,000	-	-	28,929,000	14,127,809	14,801,191	-	-	11,748,511	2,379,298	198	-
Office for Civil Rights and Civil Liberties	-	46,636,000	-	-	46,636,000	-	-	46,636,000	14,848,766	31,787,234	-	-	12,864,616	1,984,150	145	362
Office of the Citizenship and Immigration Services Ombudsman	-	9,738,000	-	-	9,738,000	-	-	9,738,000	3,737,541	6,000,459	-	-	3,265,974	471,567	39	8
Privacy Office	-	18,967,000	-	-	18,967,000	-	-	18,967,000	5,597,914	13,369,086	-	-	4,686,260	911,654	55	46
Office of the Immigration Detention Ombudsman	-	23,570,000	-	-	23,570,000	-	-	23,570,000	6,821,071	16,748,929	-	-	5,552,939	1,268,132	67	-
Office of Health Security & Resilience (OHHS) Section 872	-	41,715,000	-	-	41,715,000	-	-	41,715,000	5,510,509	36,204,491	-	-	2,686,580	2,823,929	48	-
<i>Subtotal</i>	-	317,884,000	-	-	317,884,000	-	-	317,884,000	103,620,560	214,263,440	-	-	76,264,196	27,356,364	947	481
<i>Subtotal, Annual Accounts</i>	-	317,884,000	-	-	317,884,000	-	-	317,884,000	103,620,560	214,263,440	-	-	76,264,196	27,356,364	947	481
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	-	-	4,291	18,587	-	-
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	-	-	4,291	18,587	-	-
Account 070 22/23 0100																
Office of the Immigration Detention Ombudsman	4,865,508	-	(23,858,130)	-	-	23,858,130	-	4,865,508	-	4,865,508	134,492	-	-	134,492	-	-
<i>Subtotal</i>	4,865,508	-	(23,858,130)	-	-	23,858,130	-	4,865,508	-	4,865,508	134,492	-	-	134,492	-	-
<i>Subtotal, Multi Year Accounts</i>	4,865,508	18,862,000	(23,858,130)	-	18,862,000	23,858,130	-	23,727,508	22,878	23,704,630	134,492	-	4,291	153,079	-	-
Total, Operations and Support	4,865,508	336,746,000	(23,858,130)	-	336,746,000	23,858,130	-	341,611,508	103,643,438	237,968,070	134,492	-	76,268,487	27,509,443	947	481
Procurement, Construction and Improvements																
Account 070 23/25 1913																
OHS Medical Information Exchange	-	8,048,000	-	-	8,048,000	-	-	8,048,000	-	8,048,000	-	-	-	-	-	-
<i>Subtotal</i>	-	8,048,000	-	-	8,048,000	-	-	8,048,000	-	8,048,000	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	8,048,000	-	-	8,048,000	-	-	8,048,000	-	8,048,000	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	-	8,048,000	-	-	8,048,000	-	-	8,048,000	-	8,048,000	-	-	-	-	-	-
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	384,794,000	(23,858,130)	-	384,794,000	23,858,130	-	389,659,508	103,643,438	286,016,070	134,492	-	76,268,487	27,509,443	947	481

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	2,393,787	4,281,213	-	-	2,074,403	319,384	28	-
Office of the Chief Readiness Support Officer	-	262,778,000	-	-	262,778,000	-	-	262,778,000	136,130,229	126,647,771	-	-	83,863,032	52,267,197	143	32
Office of the Chief Human Capital Officer	-	144,174,000	-	-	144,174,000	-	-	144,174,000	85,260,531	58,913,469	-	-	40,178,905	45,081,626	285	42
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	15,000	1,157,000	-	-	1,653	13,347	-	-
Office of the Chief Human Capital Officer - HRIT	-	6,000,000	-	-	6,000,000	-	-	6,000,000	1,819,840	4,180,160	-	-	1,615,873	203,968	16	-
Office of the Chief Security Officer	-	188,700,000	-	-	188,700,000	-	-	188,700,000	93,409,605	95,290,395	-	-	36,026,909	57,382,696	246	177
Office of the Chief Procurement Officer	-	92,940,000	-	-	92,940,000	-	-	92,940,000	41,024,980	51,915,020	-	-	33,071,992	7,952,988	361	97
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	11,841,000	-	-	11,841,000	-	-	11,841,000	1,969,988	9,871,012	-	-	146,500	1,823,489	-	-
Office of the Chief Financial Officer	-	114,213,000	-	-	114,213,000	-	-	114,213,000	33,709,356	80,503,644	-	-	22,215,251	11,494,105	276	157
Office of the Chief Information Officer	-	630,850,000	-	-	630,850,000	-	-	630,850,000	233,329,143	397,520,857	-	-	86,998,423	146,330,720	492	973
Identity and Screening Program Operations	-	265,572,000	-	-	265,572,000	-	-	265,572,000	175,047,397	90,524,603	-	-	51,813,613	123,233,784	167	648
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Program Accountability and Risk Management (PARM)	-	18,245,000	-	-	18,245,000	-	-	18,245,000	5,482,645	12,762,355	-	-	4,740,652	741,993	46	-
Subtotal	-	1,743,160,000	-	-	1,743,160,000	-	-	1,743,160,000	809,592,502	933,567,498	-	-	362,747,205	446,845,297	2,060	2,126
Subtotal, Annual Accounts	-	1,743,160,000	-	-	1,743,160,000	-	-	1,743,160,000	809,592,502	933,567,498	-	-	362,747,205	446,845,297	2,060	2,126
Account 070 23/24 0112																
Electric Vehicle (EV)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 22/23 0112																
Electric Vehicle (EV)	16,169,726	-	(604,580)	-	-	604,580	-	16,169,726	8,912,151	7,257,575	15,622,645	1,899,879	3,791,724	18,843,194	-	-
Subtotal	16,169,726	-	(604,580)	-	-	604,580	-	16,169,726	8,912,151	7,257,575	15,622,645	1,899,879	3,791,724	18,843,194	-	-
Subtotal, Multi Year Accounts	16,169,726	-	(604,580)	-	-	604,580	-	16,169,726	8,912,151	7,257,575	15,622,645	1,899,879	3,791,724	18,843,194	-	-
Account 070 X 0542																
FPS Operations	77,321,086	487,300,000	-	-	487,300,000	-	-	564,621,086	217,997,547	346,623,539	183,696,620	7,065,944	192,511,491	202,116,732	1,210	14,917
FPS Protective Security Officer	502,644,220	1,542,595,991	-	-	1,542,595,991	-	-	2,045,240,211	897,390,180	1,147,850,031	511,228,469	15,069,970	616,051,991	777,496,688	-	-
FPS Technical Countermeasures	42,164,857	35,021,967	-	-	35,021,967	-	-	77,186,824	6,904,041	70,282,784	11,752,980	719,841	5,011,283	12,925,897	-	-
Basic Security (PN, PP, XP)	25,275,090	-	-	-	-	-	-	25,275,090	825,218	24,449,872	34,398,853	332,286	2,407,823	32,483,963	-	-
Building-Specific Security (PR)	23,723,022	-	-	-	-	-	-	23,723,022	470,698	23,252,324	3,359,805	53,771	519,369	3,257,363	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	46,193,495	101,000	-	-	101,000	-	-	46,294,495	9,096	46,285,398	7,775,609	42,605	1,306,323	6,435,778	-	-
Subtotal	717,321,771	2,065,018,958	-	-	2,065,018,958	-	-	2,782,340,729	1,123,596,781	1,658,743,949	752,212,337	23,284,416	817,808,280	1,034,716,421	1,210	14,917
Account 070 X 0112																
Office of the Chief Financial Officer	4,000,000	-	-	-	-	9,500,000	-	13,500,000	11,175,231	2,324,769	-	-	760,217	10,415,014	-	-
Subtotal, No Year Accounts	721,321,771	2,065,018,958	-	-	2,065,018,958	9,500,000	-	2,795,840,729	1,134,772,012	1,661,068,717	752,212,337	23,284,416	818,568,497	1,045,131,435	1,210	14,917
Total, Operations and Support	737,491,498	3,808,178,958	(604,580)	-	3,808,178,958	10,104,580	-	4,555,170,455	1,953,276,665	2,601,893,791	767,834,982	25,184,295	1,185,107,426	1,510,819,926	3,270	17,043
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 0406																
Mission Support Assets and Infrastructure	-	14,716,000	-	-	14,716,000	-	-	14,716,000	803,404	13,912,596	-	-	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	-	15,184,000	-	-	15,184,000	-	-	15,184,000	-	15,184,000	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	20,952,000	-	-	20,952,000	-	-	20,952,000	9,918,687	11,033,313	-	-	1,205,833	8,712,854	-	-
Office of the Chief Security Officer Multi-Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	137,245,000	-	-	137,245,000	-	-	137,245,000	11,475,714	125,769,286	-	-	2,406,662	9,069,052	-	-
Account 070 22/28 0406																
Inflation Reduction Act - PL 117-169, Title VII, Sec. 70001, 136 STAT 2086	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	-	(113,000,000)	-	-	-	-	243,799,366	-	243,799,366	2,900,634	-	98,293	2,802,342	-	-
Subtotal	356,799,366	-	(113,000,000)	-	-	-	-	243,799,366	-	243,799,366	2,900,634	-	98,293	2,802,342	-	-
Account 070 22/25 0406																
Joint Migrant Processing Center (JMPC)	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	3,276,634	2,357,026	8,468,491	-	3,277,289	8,467,836	-	-
Mission Support Assets & Infrastructure - FSM	79,382,000	-	-	-	-	-	-	79,382,000	6,826,267	72,555,733	-	-	494,945	6,331,322	-	-
Mission Support Assets & Infrastructure - HRIT	5,218,927	-	-	-	-	-	-	5,218,927	-	5,218,927	1,267,234	-	59,561	1,207,674	-	-
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	-	8,490,218	3,961,902	-	-
Subtotal	109,348,245	-	-	-	-	-	-	109,348,245	15,815,701	93,532,544	16,475,046	-	12,322,012	19,968,734	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	303,471	2,707,115	-	-
TMF (Technology Modernization Fund)	1,060,000	-	-	-	-	-	-	1,060,000	-	1,060,000	8,624,737	1,060,000	6,311,891	1,252,845	-	-
<i>Subtotal</i>	49,676,420	-	-	-	-	-	-	49,676,420	-	49,676,420	11,638,401	1,063,079	6,615,362	3,959,960	-	-
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	-	2,346,283	4,937,892	-	-
Mission Support Assets & Infrastructure - FSM	20,638,561	-	-	-	-	-	-	20,638,561	14,881,398	5,757,163	20,170,204	378,850	12,836,919	21,835,834	-	-
Mission Support Assets & Infrastructure - HRIT	63,843	-	-	-	-	-	-	63,843	17,542	46,301	5,024,783	-	3,488,740	1,553,585	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	5,439,629	-	3,530,511	1,909,118	-	-
<i>Subtotal</i>	26,356,676	-	-	-	-	-	-	26,356,676	15,037,600	11,319,076	37,780,131	378,850	22,202,453	30,236,428	-	-
Account 070 20/24 0406																
Construction and Facility Improvements	77,525,496	-	-	-	-	-	-	77,525,496	-	77,525,496	144,379,692	-	36,457	144,343,235	-	-
<i>Subtotal</i>	77,525,496	-	-	-	-	-	-	77,525,496	-	77,525,496	144,379,692	-	36,457	144,343,235	-	-
Account 070 19/23 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	1,270,706,202	325,245,000	(113,000,000)	-	325,245,000	-	-	1,482,951,202	42,329,014	1,440,622,187	242,173,905	1,441,928	44,114,965	238,946,026	-	-
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	6,424,983	-	738,063	5,686,920	-	-
<i>Subtotal</i>	1,032	-	-	-	-	-	-	1,032	-	1,032	6,424,983	-	738,063	5,686,920	-	-
<i>Subtotal, No Year Accounts</i>	1,032	-	-	-	-	-	-	1,032	-	1,032	6,424,983	-	738,063	5,686,920	-	-
Total, Procurement, Construction and Improvements	1,270,707,234	325,245,000	(113,000,000)	-	325,245,000	-	-	1,482,952,234	42,329,014	1,440,623,219	248,598,888	1,441,928	44,853,028	244,632,947	-	-
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex	182,312	-	-	-	-	-	-	182,312	-	182,312	118,355	21,857	15,759	80,738	-	-
Human Resources Information Technology Program	242,912	-	-	-	-	-	-	242,912	-	242,912	13,245	-	13,245	-	-	
<i>Subtotal, No Year Accounts</i>	425,224	-	-	-	-	-	-	425,224	-	425,224	131,600	21,857	15,759	93,984	-	-
Total, Carryover Balances	425,224	-	-	-	-	-	-	425,224	-	425,224	131,600	21,857	15,759	93,984	-	-
Multi and No-year account																
Mission Support	616,954	-	-	-	-	-	-	616,954	10,000	606,954	2,603,701	16,841	1,064,492	1,532,367	-	-
St. Elizabeth's	3,424,597	-	-	-	-	-	-	3,424,597	96,708	3,327,890	106,454,988	35,166	6,183,981	100,332,549	-	-
<i>Subtotal</i>	4,466,775	-	-	-	-	-	-	4,466,775	106,707	4,360,067	109,190,289	73,864	7,264,233	101,958,900	-	-
<i>Subtotal, No Year Accounts</i>	4,466,775	-	-	-	-	-	-	4,466,775	106,707	4,360,067	109,190,289	73,864	7,264,233	101,958,900	-	-
Total, Multi and No-year account	4,041,551	-	-	-	-	-	-	4,041,551	106,707	3,934,844	109,058,689	52,007	7,248,473	101,864,916	-	-
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	1,817,717	-	-	-	-	-	-	1,817,717	-	1,817,717	549,564	526,869	-	22,695	-	-
Security Activities	4,151,472	-	-	-	-	-	-	4,151,472	-	4,151,472	263,378	171,106	-	92,273	-	-
Homeland Secure Data Network (HSDN)	386,445	-	-	-	-	-	-	386,445	-	386,445	653,307	107,533	496	545,278	-	-
FSM Funds (managed by OCFO)	203,397	-	-	-	-	-	-	203,397	-	203,397	36,259	-	-	36,259	-	-
Department Wide - Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	6,559,031	-	-	-	-	-	-	6,559,031	-	6,559,031	1,502,508	805,507	496	696,504	-	-
<i>Subtotal, No Year Accounts</i>	6,559,031	-	-	-	-	-	-	6,559,031	-	6,559,031	1,502,508	805,507	496	696,504	-	-
Total, OCIO Annual No Year 0113	6,559,031	-	-	-	-	-	-	6,559,031	-	6,559,031	1,502,508	805,507	496	696,504	-	-
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobligated Carryover Funds	885,830	-	-	-	-	-	-	885,830	4	885,826	887,023	267,294	363,925	255,808	-	-
Spectrum Relocation Fund	210,294,013	-	-	-	-	-	-	210,294,013	2,796,492	207,497,522	14,623,708	605,526	4,346,379	12,468,295	-	-
<i>Subtotal</i>	211,179,843	-	-	-	-	-	-	211,179,843	2,796,496	208,383,348	15,510,732	872,820	4,710,304	12,724,103	-	-
<i>Subtotal, No Year Accounts</i>	211,179,843	-	-	-	-	-	-	211,179,843	2,796,496	208,383,348	15,510,732	872,820	4,710,304	12,724,103	-	-
Total, OCIO Spectrum Relocation Funds	211,179,843	-	-	-	-	-	-	211,179,843	2,796,496	208,383,348	15,510,732	872,820	4,710,304	12,724,103	-	-
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	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	-	-
<i>Subtotal</i>	725,600	-	-	-	-	-	-	725,600	67	725,532	4,346,091	-	1,147,091	3,199,067	-	-
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 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	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	70,305,029	679,098	-	-	679,098	-	-	70,984,127	894,048	70,090,079	34,696,942	8,271,199	361,525	26,958,265	-	-
Tri-Bureau Service	231,414	-	-	-	-	-	-	231,414	-	231,414	-	-	-	-	-	-
Government-Wide Mandated	3,758,510	-	-	-	-	-	-	3,758,510	-	3,758,510	110,008	8	-	110,000	-	-
DHS Crosscutting	3,943,251	-	-	-	-	-	-	3,943,251	-	3,943,251	903,764	106,707	-	797,057	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<i>Subtotal</i>	78,273,714	679,098	-	-	679,098	-	-	78,952,812	894,048	78,058,764	35,710,715	8,377,915	361,525	27,865,322	-	-
<i>Subtotal, No Year Accounts</i>	78,273,714	679,098	-	-	679,098	-	-	78,952,812	894,048	78,058,764	35,710,715	8,377,915	361,525	27,865,322	-	-
Total, Working Capital Fund (WCF)	78,273,714	679,098	-	-	679,098	-	-	78,952,812	894,048	78,058,764	35,710,715	8,377,915	361,525	27,865,322	-	-
Nonrecurring Expense Fund																
Account 070 X 1914																
Nonrecurring Expense Fund																
DHS Nonrecurring Expense Fund - PL 117-103, Div. F, Title V, Sec. 538, 136 STAT 343	-	-	-	-	-	17,800,000	-	17,800,000	-	17,800,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	17,800,000	-	17,800,000	-	17,800,000	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	17,800,000	-	17,800,000	-	17,800,000	-	-	-	-	-	-
Total, Nonrecurring Expense Fund	-	-	-	-	-	17,800,000	-	17,800,000	-	17,800,000	-	-	-	-	-	-
Total, USM	2,309,632,220	4,134,103,056	(113,604,580)	-	4,134,103,056	27,904,580	-	6,358,035,276	1,999,402,998	4,358,632,278	1,182,698,421	36,760,547	1,243,444,104	1,901,896,768	3,270	17,043

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	105,430,834	115,936,166	-	-	78,100,314	27,330,520	943	60
<i>Subtotal</i>	-	221,367,000	-	-	221,367,000	-	-	221,367,000	105,430,834	115,936,166	-	-	78,100,314	27,330,520	943	60
<i>Subtotal, Annual Accounts</i>	-	221,367,000	-	-	221,367,000	-	-	221,367,000	105,430,834	115,936,166	-	-	78,100,314	27,330,520	943	60
Account 070 23/24 0115																
Operations and Support	-	95,273,000	-	-	95,273,000	-	-	95,273,000	24,246,895	71,026,105	-	-	924,567	23,322,328	-	43
<i>Subtotal</i>	-	95,273,000	-	-	95,273,000	-	-	95,273,000	24,246,895	71,026,105	-	-	924,567	23,322,328	-	43
Account 070 22/23 0115																
Operations and Support	7,625,319	-	(636,170)	-	-	636,170	-	7,625,319	3,246,371	4,378,947	57,729,883	-	31,605,952	29,370,302	-	-
<i>Subtotal</i>	7,625,319	-	(636,170)	-	-	636,170	-	7,625,319	3,246,371	4,378,947	57,729,883	-	31,605,952	29,370,302	-	-
<i>Subtotal, Multi Year Accounts</i>	7,625,319	95,273,000	(636,170)	-	95,273,000	636,170	-	102,898,319	27,493,266	75,405,052	57,729,883	-	32,530,519	52,692,630	-	43
Total, Operations and Support	7,625,319	316,640,000	(636,170)	-	316,640,000	636,170	-	324,265,319	132,924,100	191,341,218	57,729,883	-	110,630,833	80,023,150	943	103
Total, A&O	7,625,319	316,640,000	(636,170)	-	316,640,000	636,170	-	324,265,319	132,924,100	191,341,218	57,729,883	-	110,630,833	80,023,150	943	103

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	100,224,270	114,654,730	-	-	79,492,559	20,731,711	735	157
<i>Subtotal</i>	-	214,879,000	-	-	214,879,000	-	-	214,879,000	100,224,270	114,654,730	-	-	79,492,559	20,731,711	735	157
<i>Subtotal, Annual Accounts</i>	-	214,879,000	-	-	214,879,000	-	-	214,879,000	100,224,270	114,654,730	-	-	79,492,559	20,731,711	735	157
Account 070 22/28 0200																
Infrastructure Investment and Jobs Act PL 117-58	50,000	-	-	-	-	-	-	50,000	7,755	42,245	-	-	7,755	-	-	-
<i>Subtotal</i>	50,000	-	-	-	-	-	-	50,000	7,755	42,245	-	-	7,755	-	-	-
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	7,755	2,850,995	-	-	7,755	-	-	-
Account 070 X 0200																
[Transfer from Disaster Relief]	1,830,487	-	-	-	-	-	-	1,830,487	2,309	1,828,178	706,551	59,825	416,016	233,019	-	-
Infrastructure Investment and Jobs Act PL 117-58	4,832,500	-	-	-	-	3,500,000	-	8,332,500	2,595	8,329,905	-	-	2,595	-	-	-
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	-	-	-	-	-	-
FY 2023 Hermit's Peak/Calf Canyon Fire Assistance Act Transfer PL 117-328	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2023 Disaster Relief Fund Transfer PL 117-328 Div N	-	-	-	-	-	13,000,000	-	13,000,000	-	13,000,000	-	-	-	-	-	-
<i>Subtotal</i>	6,676,856	-	-	-	-	17,500,000	-	24,176,856	4,904	24,171,952	706,551	59,825	418,611	233,019	-	-
<i>Subtotal, No Year Accounts</i>	6,676,856	-	-	-	-	17,500,000	-	24,176,856	4,904	24,171,952	706,551	59,825	418,611	233,019	-	-
Total, Operations and Support	9,535,606	214,879,000	-	-	214,879,000	17,500,000	-	241,914,606	100,236,929	141,677,677	706,551	59,825	79,918,925	20,964,730	735	157
Total, OIG	9,535,606	214,879,000	-	-	214,879,000	17,500,000	-	241,914,606	100,236,929	141,677,677	706,551	59,825	79,918,925	20,964,730	735	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	732,772,464	815,097,203	-	-	477,657,170	255,115,294	3,023	4,067
Office of Professional Responsibility	-	267,503,000	-	-	267,503,000	-	-	267,503,000	96,810,089	170,692,911	-	-	56,206,632	40,603,457	718	88
Executive Leadership and Oversight	-	241,628,000	-	-	241,628,000	-	-	241,628,000	88,039,596	153,588,404	-	-	70,197,370	17,842,226	946	309
Subtotal, Mission Support	-	2,057,000,667	-	-	2,057,000,667	-	-	2,057,000,667	917,622,148	1,139,378,519	-	-	604,061,172	313,560,976	4,687	4,464
Border Security Operations																
Operations	-	5,434,461,000	-	-	5,434,461,000	(800,000,000)	-	4,634,461,000	2,226,782,983	2,407,678,017	-	-	1,925,951,696	300,831,287	21,721	4,290
Assets and Support	-	783,241,666	-	-	783,241,666	-	-	783,241,666	263,211,276	520,030,390	-	-	130,617,713	132,593,564	-	1,877
Office of Training and Development	-	118,918,000	-	-	118,918,000	-	-	118,918,000	48,236,708	70,681,292	-	-	34,620,021	13,616,687	239	55
Subtotal, Border Security Operations	-	6,336,620,666	-	-	6,336,620,666	(800,000,000)	-	5,536,620,666	2,538,230,967	2,998,389,699	-	-	2,091,189,430	447,041,537	21,960	6,222
Trade and Travel Operations																
Domestic Operations	-	3,521,172,000	-	-	3,521,172,000	-	-	3,521,172,000	1,861,017,029	1,660,154,971	-	-	1,533,179,606	327,837,423	21,745	103
International Operations	-	158,333,000	-	-	158,333,000	-	-	158,333,000	77,883,280	80,449,720	-	-	56,232,375	21,650,904	761	15
Targeting Operations	-	283,484,000	-	-	283,484,000	-	-	283,484,000	112,395,440	171,088,560	-	-	78,472,214	33,923,226	565	100
Assets and Support	-	933,667,000	-	-	933,667,000	-	-	933,667,000	336,237,964	597,429,036	-	-	213,994,237	122,243,728	-	1,701
Office of Trade	-	363,114,000	-	-	363,114,000	-	-	363,114,000	146,666,412	216,447,588	-	-	101,727,344	44,939,068	1,131	86
Office of Training and Development	-	79,254,000	-	-	79,254,000	-	-	79,254,000	29,028,880	50,225,120	-	-	16,202,572	12,826,308	250	48
Subtotal, Trade and Travel Operations	-	5,339,024,000	-	-	5,339,024,000	-	-	5,339,024,000	2,563,229,005	2,775,794,995	-	-	1,999,808,349	563,420,657	24,452	2,053
Integrated Operations																
Operations	-	377,132,000	-	-	377,132,000	-	-	377,132,000	175,167,057	201,964,943	-	-	153,649,029	21,518,028	1,571	2
Assets and Support	-	369,231,667	-	-	369,231,667	-	-	369,231,667	140,648,969	228,582,698	-	-	57,477,552	83,171,418	-	1,159
Air and Marine Operations Center	-	46,126,000	-	-	46,126,000	-	-	46,126,000	19,214,236	26,911,764	-	-	14,847,936	4,366,300	160	61
Office of International Affairs	-	51,920,000	-	-	51,920,000	-	-	51,920,000	22,167,017	29,752,983	-	-	17,605,143	4,561,874	153	-
Office of Intelligence	-	79,959,000	-	-	79,959,000	-	-	79,959,000	30,156,126	49,802,874	-	-	24,167,832	5,988,294	268	11
Office of Training and Development	-	13,813,000	-	-	13,813,000	-	-	13,813,000	5,662,428	8,150,572	-	-	3,721,864	1,940,564	-	10
Operations Support	-	416,593,000	-	-	416,593,000	-	-	416,593,000	192,286,547	224,306,453	-	-	82,883,683	109,402,864	507	52
Subtotal, Integrated Operations	-	1,354,774,667	-	-	1,354,774,667	-	-	1,354,774,667	585,302,380	769,472,287	-	-	354,353,038	230,949,341	2,659	1,295
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	651,511,401	911,631,599	-	-	237,292,459	414,218,941	-	-
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	651,511,401	911,631,599	-	-	237,292,459	414,218,941	-	-
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	-	16,650,563,000	-	-	16,650,563,000	(800,000,000)	-	16,159,563,000	7,564,895,901	8,594,667,099	-	-	5,595,704,449	1,969,191,453	53,758	14,034
Subtotal, Annual Accounts	-	16,650,563,000	-	309,000,000	16,959,563,000	(800,000,000)	-	16,159,563,000	7,564,895,901	8,594,667,099	-	-	5,595,704,449	1,969,191,453	53,758	14,034
Account 070 23/24 0530																
Mission Support																
Enterprise Services	-	102,090,333	-	-	102,090,333	-	-	102,090,333	22,142,768	79,947,565	-	-	3,129,026	19,013,742	-	861
Office of Professional Responsibility	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	14
Executive Leadership and Oversight	-	5,013,000	-	-	5,013,000	-	-	5,013,000	419,786	4,593,214	-	-	419,786	-	-	44
Subtotal, Mission Support	-	117,103,333	-	-	117,103,333	-	-	117,103,333	22,562,554	94,540,779	-	-	3,548,812	19,013,742	-	919
Border Security Operations																
Assets and Support	-	52,960,334	-	-	52,960,334	-	-	52,960,334	5,052,763	47,907,571	-	-	-	5,052,763	-	312
Subtotal, Border Security Operations	-	52,960,334	-	-	52,960,334	-	-	52,960,334	5,052,763	47,907,571	-	-	-	5,052,763	-	312
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	86,376,000	-	-	86,376,000	-	-	86,376,000	26,802,790	59,573,210	-	-	24,529,471	2,273,318	-	250
Office of Trade	-	29,676,000	-	-	29,676,000	-	-	29,676,000	8,664,845	21,011,155	-	-	2,850,804	5,814,042	-	8
Subtotal, Trade and Travel Operations	-	116,052,000	-	-	116,052,000	-	-	116,052,000	35,467,635	80,584,365	-	-	27,380,275	8,087,360	-	258
Integrated Operations																
Assets and Support	-	208,885,333	-	-	208,885,333	-	-	208,885,333	108,560,425	100,324,908	-	-	27,001,743	81,558,682	-	581
Air and Marine Operations Center	-	4,924,000	-	-	4,924,000	-	-	4,924,000	1,508,324	3,415,676	-	-	1,108,097	400,227	-	5
Operations Support	-	75,000	-	-	75,000	-	-	75,000	-	75,000	-	-	-	-	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	125,000,000	-	125,000,000	16,131,400	108,868,600	-	-	16,131,400	-	-	-
Subtotal, Integrated Operations	-	213,884,333	-	-	213,884,333	125,000,000	-	338,884,333	126,200,149	212,684,184	-	-	44,241,240	81,958,909	-	586
Subtotal	-	500,000,000	-	-	500,000,000	125,000,000	-	625,000,000	189,283,101	435,716,899	-	-	75,170,327	114,112,774	-	2,075
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	-	181,642	25,208,706	-	-
Subtotal	309,475,000	-	-	-	-	-	-	309,475,000	5,690,348	303,784,652	19,700,000	-	181,642	25,208,706	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	38,554,485	-	-	-	-	-	-	38,554,485	19,215,608	19,338,877	75,088,685	152,537	47,363,391	46,788,365	-	-
Office of Professional Responsibility	56,537,961	-	-	-	-	-	-	56,537,961	15,976,515	40,561,446	24,137,845	64,144	26,653,026	13,397,191	-	-
Executive Leadership and Oversight	858,388	-	-	-	-	-	-	858,388	855,523	2,866	859,188	858,388	849,917	6,405	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	21,512,814	21,512,814	1,502,864	20,009,951	469,226	-	1,373,692	598,398	-	-
<i>Subtotal, Mission Support</i>	95,950,835	-	-	-	-	-	21,512,814	117,463,649	37,550,510	79,913,139	100,554,943	1,075,069	76,240,026	60,790,359	-	-
<i>Border Security Operations</i>																
Assets and Support	41,312,845	-	-	-	-	-	-	41,312,845	5,459,631	35,853,213	53,848,190	63,981	19,088,429	40,155,411	-	-
<i>Subtotal, Border Security Operations</i>	41,312,845	-	-	-	-	-	-	41,312,845	5,459,631	35,853,213	53,848,190	63,981	19,088,429	40,155,411	-	-
<i>Trade and Travel Operations</i>																
Domestic Operations	-	-	(338,830)	-	-	338,830	-	-	-	-	-	-	-	-	-	-
Assets and Support	34,567,782	-	-	-	-	-	-	34,567,782	6,805,095	27,762,687	45,350,450	88,036	15,501,648	36,565,861	-	-
Office of Trade	5,182,371	-	-	-	-	-	-	5,182,371	1,401,813	3,780,559	28,666,190	1,287,369	14,607,041	14,173,592	-	-
<i>Subtotal, Trade and Travel Operations</i>	39,750,154	-	(338,830)	-	-	338,830	-	39,750,154	8,206,908	31,543,245	74,016,640	1,375,405	30,108,689	50,739,454	-	-
<i>Integrated Operations</i>																
Assets and Support	35,883,786	-	-	-	-	-	-	35,883,786	3,811,093	32,072,692	134,875,610	5,382,034	79,367,229	53,937,441	-	-
Air and Marine Operations Center	566,430	-	-	-	-	-	-	566,430	140,463	425,967	1,827,067	7,631	1,746,973	212,926	-	-
Operations Support	20,000	-	-	-	-	-	-	20,000	-	20,000	55,000	-	5,288	49,712	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)	-	-	-	-	-	-	-	-	-	-	921,892	-	512,347	409,545	-	-
<i>Subtotal, Integrated Operations</i>	36,470,215	-	-	-	-	-	-	36,470,215	3,951,556	32,518,659	137,679,569	5,389,665	81,631,837	54,609,624	-	-
<i>Section 213 Border Patrol Hiring Initiatives</i>																
Section 213 Border Patrol Hiring Initiatives	15,421,174	-	-	-	-	-	-	15,421,174	14,732	15,406,442	79,407,941	133,993	33,013,687	46,274,994	-	-
<i>Subtotal, Section 213 Border Patrol Hiring Initiatives</i>	15,421,174	-	-	-	-	-	-	15,421,174	14,732	15,406,442	79,407,941	133,993	33,013,687	46,274,994	-	-
<i>Subtotal</i>	228,905,222	-	(338,830)	-	-	338,830	21,512,814	250,418,037	55,183,338	195,234,699	445,507,283	8,038,113	240,082,667	252,569,841	-	-
Account 070 20/24 0530																
FY20 COVID-19 Supplemental (PL 116-136)	427,541	-	-	-	-	-	-	427,541	322,882	104,658	1,968,829	52,240	971,805	1,267,666	-	-
<i>Subtotal</i>	427,541	-	-	-	-	-	-	427,541	322,882	104,658	1,968,829	52,240	971,805	1,267,666	-	-
<i>Subtotal, Multi Year Accounts</i>	538,807,763	500,000,000	(338,830)	-	500,000,000	125,338,830	21,512,814	1,185,320,577	250,479,669	934,840,908	467,176,112	8,090,353	316,406,440	393,158,987	-	2,075
Account 070 X 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	642,787	-	-	-	-	-	80,887	723,673	49,134	674,539	93,518	621	14,574	127,456	-	-
Spectrum Relocation	5,497,689	-	-	-	-	-	-	5,497,689	-	5,497,689	2,393,411	-	197,285	2,196,126	-	-
Preclearance	-	31,000,000	-	-	31,000,000	-	-	31,000,000	-	31,000,000	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	285,181	-	-	285,181	-	-
APHIS Inspection Fee	8,793,442	-	-	-	-	205,600,000	-	214,393,442	192,793,361	21,600,081	-	-	192,793,361	-	2,260	
<i>Subtotal</i>	14,959,913	31,000,000	-	-	31,000,000	205,600,000	80,887	251,640,799	192,842,495	58,798,305	2,772,110	621	193,005,220	2,608,763	2,260	-
<i>Subtotal, No Year Accounts</i>	14,959,913	31,000,000	-	-	31,000,000	205,600,000	80,887	251,640,799	192,842,495	58,798,305	2,772,110	621	193,005,220	2,608,763	2,260	-
Total, Operations and Support	553,767,676	17,181,563,000	(338,830)	309,000,000	17,490,563,000	(469,061,170)	21,593,701	17,596,524,377	8,008,218,065	9,588,306,312	469,948,221	8,090,974	6,105,116,109	2,364,959,203	56,018	16,109
<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	23,568	230,253,432	-	-	-	23,568	-	405
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	63,171	32,609,829	-	-	-	63,171	-	213
<i>Subtotal</i>	-	481,658,000	-	-	481,658,000	-	-	481,658,000	86,739	481,571,261	-	-	-	86,739	-	718
Account 070 22/26 0532																
Airframes and Sensors	23,182,000	-	(23,182,000)	-	-	-	-	-	-	-	34,832,267	-	2,839,629	31,992,638	-	-
Border Security Assets and Infrastructure	228,348	-	-	-	-	-	-	228,348	-	228,348	155,220,315	227,780	60,458,986	94,533,549	-	-
Trade and Travel Assets and Infrastructure	77,061,873	-	(73,246,000)	-	-	-	-	3,815,873	-	3,815,873	15,952,151	3,816,367	605,366	11,530,417	-	-
Construction and Facility Improvements	57,502,952	-	-	-	-	-	-	57,502,952	-	57,502,952	-	-	-	-	-	-
Mission Support Assets and Infrastructure	319	-	-	-	-	-	-	319	-	319	25,175,273	319	11,376,235	13,798,718	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	83,765,942	-	-	-	-	-	-	83,765,942	-	83,765,942	15,984,058	-	795,494	15,188,564	-	-
<i>Subtotal</i>	241,741,434	-	(96,428,000)	-	-	-	-	145,313,434	-	145,313,434	247,164,064	4,044,466	76,075,711	167,043,886	-	-
Account 070 22/24 0532																
Airframes and Sensors	10,007,431	-	-	-	-	-	-	10,007,431	-	10,007,431	-	-	-	-	-	-
Border Security Assets and Infrastructure	34,218,013	-	-	-	-	-	-	34,218,013	-	34,218,013	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	10,438,662	-	-	-	-	-	-	10,438,662	-	10,438,662	-	-	-	-	-	-
Construction and Facility Improvements	28,008,862	-	(10,100,000)	-	-	-	-	17,908,862	-	17,908,862	10,000,000	-	3,972,781	6,027,219	-	-
Mission Support Assets and Infrastructure	2,838,845	-	-	-	-	-	-	2,838,845	-	2,838,845	-	-	-	-	-	-
<i>Subtotal</i>	85,511,814	-	(10,100,000)	-	-	-	-	75,411,814	-	75,411,814	10,000,000	-	3,972,781	6,027,219	-	-
Account 070 21/25 0532																
Border Security Assets and Infrastructure	862,167,622	-	-	-	-	-	-	862,167,622	-	862,167,622	428,738,614	150,009	84,701,035	343,887,570	-	-
Construction and Facility Improvements	56,149,879	-	-	-	-	-	-	56,149,879	-	56,149,879	34,590,358	580,578	6,048,644	27,961,136	-	-
<i>Subtotal</i>	918,317,501	-	-	-	-	-	-	918,317,501	-	918,317,501	463,328,973	730,587	90,749,679	371,848,706	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(86,500)	-	-	-	1,517,538	1,431,038	-	1,431,038	-	-	-	-	-	-
<i>Subtotal</i>	-	-	(86,500)	-	-	-	1,517,538	1,431,038	-	1,431,038	-	-	-	-	-	-
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air and Marine Carryover	449,839	-	-	-	-	-	-	449,839	-	449,839	7,995,298	148,793	1,732,210	6,114,295	-	-
<i>Subtotal</i>	449,839	-	-	-	-	-	-	449,839	-	449,839	7,995,298	148,793	1,732,210	6,114,295	-	-
Account 070 X 0533																
BSFIT Carryover	2,154,060	-	-	-	-	-	-	2,154,060	-	2,154,060	37,336,232	2,154,060	1,511,505	33,670,667	-	-
<i>Subtotal</i>	2,154,060	-	-	-	-	-	-	2,154,060	-	2,154,060	37,336,232	2,154,060	1,511,505	33,670,667	-	-
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>	2,678,164	-	(86,500)	-	-	-	1,517,538	4,109,203	-	4,109,203	47,458,054	2,337,047	3,327,667	41,793,341	-	-
<i>Total, Legacy</i>	2,678,164	-	(86,500)	-	-	-	1,517,538	4,109,203	-	4,109,203	47,458,054	2,337,047	3,327,667	41,793,341	-	-
Total, CBP	3,949,725,303	20,141,548,453	(179,779,652)	309,000,000	20,411,122,130	(466,935,114)	1,079,025,239	23,335,193,902	8,907,042,249	14,428,151,653	2,521,177,345	139,185,810	7,329,271,920	3,959,761,865	63,853	17,377

Footnotes
Column 4 Rescissions / Reductions Notes: 070 X 5695 ECCF inflation is assigned to D420 and the inflation (non sequester amount) has been reported in this PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	-	-	-	-	-	-	-	-	498,701,471	(498,701,471)	-	-	353,514,026	145,187,445	2,041	3,005
Enterprise Services	-	1,188,325,000	-	-	1,188,325,000	-	-	1,188,325,000	-	1,188,325,000	-	-	-	-	1,256	2,658
Office of Professional Responsibility	-	196,479,000	-	-	196,479,000	-	-	196,479,000	79,875,068	116,603,932	-	-	48,119,675	31,755,393	549	347
Executive Leadership and Oversight	-	91,243,000	-	-	91,243,000	-	-	91,243,000	37,873,486	53,369,514	-	-	22,852,715	15,020,771	236	-
Office of Principal Legal Advisor	-	402,314,000	-	-	402,314,000	-	-	402,314,000	159,893,641	242,420,359	-	-	135,052,498	24,841,143	1,693	151
Subtotal, Mission Support and OPLA	-	1,878,361,000	-	-	1,878,361,000	-	-	1,878,361,000	776,343,666	1,102,017,334	-	-	559,538,914	216,804,752	5,775	6,161
Homeland Security Investigations																
Domestic Investigations	-	1,999,537,000	-	-	1,999,537,000	(4,000,000)	-	1,995,537,000	922,458,641	1,073,078,359	-	-	755,204,918	167,253,723	7,610	1,372
International Investigations	-	185,048,000	-	-	185,048,000	(6,000,000)	-	179,048,000	79,493,935	99,554,065	-	-	50,750,093	28,743,842	318	-
Intelligence	-	104,877,000	-	-	104,877,000	-	-	104,877,000	42,980,794	61,896,206	-	-	36,915,765	6,065,029	476	304
Subtotal, Homeland Security Investigations	-	2,289,462,000	-	-	2,289,462,000	(10,000,000)	-	2,279,462,000	1,044,933,370	1,234,528,630	-	-	842,870,776	202,062,594	8,404	1,676
Enforcement and Removal Operations																
Custody Operations	-	2,880,481,000	-	-	2,880,481,000	-	-	2,880,481,000	1,535,638,780	1,344,842,220	-	-	1,136,379,437	399,259,343	4,893	9,335
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	71,841,533	77,347,467	-	-	62,983,783	8,857,750	708	636
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	143,859,922	144,938,078	-	-	121,002,749	22,857,173	1,344	2,353
Alternatives to Detention	-	442,662,000	-	-	442,662,000	-	-	442,662,000	245,749,598	196,912,402	-	-	96,116,756	149,632,842	709	533
Transportation Removal Program	-	420,656,000	-	-	420,656,000	-	-	420,656,000	285,695,875	134,960,125	-	-	141,382,439	144,313,436	92	5,785
Sec. 543 Southwest Border	-	339,658,000	-	-	339,658,000	-	-	339,658,000	82,000,000	257,658,000	-	-	28,000,000	54,000,000	-	-
Subtotal, Enforcement and Removal Operations	-	4,521,444,000	-	-	4,521,444,000	-	-	4,521,444,000	2,364,785,708	2,156,658,292	-	-	1,585,865,164	778,920,544	7,746	18,642
Subtotal	-	8,689,267,000	-	-	8,689,267,000	(10,000,000)	-	8,679,267,000	4,186,062,744	4,493,204,256	-	-	2,988,274,854	1,197,787,890	21,925	26,479
Subtotal, Annual Accounts	-	8,689,267,000	-	-	8,689,267,000	(10,000,000)	-	8,679,267,000	4,186,062,744	4,493,204,256	-	-	2,988,274,854	1,197,787,890	21,925	26,479
Account 070 23/24 0540																
Homeland Security Investigations																
Domestic Investigations	-	32,996,000	-	-	32,996,000	-	-	32,996,000	7,760,582	25,235,418	-	-	161,468	7,599,114	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	607,103	13,092,897	-	-	-	607,103	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	-	-	46,696,000	8,367,686	38,328,314	-	-	161,468	8,206,217	-	-
Subtotal	-	46,696,000	-	-	46,696,000	-	-	46,696,000	8,367,686	38,328,314	-	-	161,468	8,206,217	-	-
Account 070 22/23 0540																
Homeland Security Investigations (22/23)																
Domestic Investigations	8,003,893	-	(8,972,900)	-	-	9,413,086	-	8,444,079	4,011,123	4,432,956	21,571,504	-	9,799,199	15,783,429	-	-
International Investigations	1,874,278	-	-	-	-	-	-	1,874,278	435,255	1,439,023	7,153,671	-	4,164,572	3,424,354	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations (22/23)	9,878,171	-	(8,972,900)	-	-	9,413,086	-	10,318,357	4,446,379	5,871,979	28,725,175	-	13,963,771	19,207,783	-	-
Subtotal	9,878,171	-	(8,972,900)	-	-	9,413,086	-	10,318,357	4,446,379	5,871,979	28,725,175	-	13,963,771	19,207,783	-	-
Account 070 20/24 0540																
Enforcement and Removal Operations																
Custody Operations	2,940,384	-	-	-	-	-	-	2,940,384	1,375,632	1,564,752	23,580,286	2,932,749	14,073,552	7,949,617	-	-
Subtotal, Enforcement and Removal Operations	2,940,384	-	-	-	-	-	-	2,940,384	1,375,632	1,564,752	23,580,286	2,932,749	14,073,552	7,949,617	-	-
Subtotal	2,940,384	-	-	-	-	-	-	2,940,384	1,375,632	1,564,752	23,580,286	2,932,749	14,073,552	7,949,617	-	-
Subtotal, Multi Year Accounts	12,818,555	46,696,000	(8,972,900)	-	46,696,000	9,413,086	-	59,954,741	14,189,696	45,765,045	52,305,462	2,932,749	28,198,791	35,363,617	-	-
Account 070 X 0540																
Headquarters Management and Administration	118,048	-	-	-	-	-	4,800	122,848	-	122,848	44,923	2,219	1,185	41,519	-	-
Domestic	1,933,767	-	-	-	-	4,000,000	-	5,933,767	1,507,846	4,425,921	736,975	22,270	1,190,540	1,032,011	-	-
International Investigations	2,314,121	-	-	-	-	6,000,000	-	8,314,121	1,636,795	6,677,327	2,296,075	50,494	1,471,312	2,411,064	-	-
Domestic, Spectrum Relocation - Mandatory	28,409,583	-	-	-	-	-	-	28,409,583	521,000	27,888,583	5,170,529	447,846	1,153,956	4,089,726	-	-
Subtotal	32,775,519	-	-	-	-	10,000,000	4,800	42,780,319	3,665,641	39,114,679	8,248,502	522,830	3,816,993	7,574,320	-	-
Subtotal, No Year Accounts	32,775,519	-	-	-	-	10,000,000	4,800	42,780,319	3,665,641	39,114,679	8,248,502	522,830	3,816,993	7,574,320	-	-
Total, Operations and Support	45,594,075	8,735,963,000	(8,972,900)	-	8,735,963,000	9,413,086	4,800	8,782,002,061	4,203,918,081	4,578,083,980	60,553,964	3,455,580	3,020,290,638	1,240,725,827	21,925	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 MARCH 31, 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	-	5,019,737	7,935,645	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	5,173,303	-	-	-	-	-	-	5,173,303	-	5,173,303	8,142,373	-	3,060,171	5,082,202	-	-
Subtotal	13,000,057	-	-	-	-	-	-	13,000,057	-	13,000,057	21,097,755	-	8,079,908	13,017,847	-	-
Account 070 21/25 0545																
Construction and Facilities Improvement	29,360,115	-	-	-	-	-	-	29,360,115	-	29,360,115	40,910,448	-	620,516	40,289,932	-	-
Subtotal	29,360,115	-	-	-	-	-	-	29,360,115	-	29,360,115	40,910,448	-	620,516	40,289,932	-	-
Account 070 21/23 0545																
Operational Communications/Information Technology	2,754	-	-	-	-	-	-	2,754	-	2,754	8,038,851	-	5,731,747	2,307,105	-	-
Mission Support Assets and Infrastructure	300,000	-	-	-	-	-	-	300,000	-	300,000	2,100,000	-	1,628,776	471,224	-	-
Subtotal	302,754	-	-	-	-	-	-	302,754	-	302,754	10,138,851	-	7,360,522	2,778,329	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	51,640,379	22,997,000	-	-	22,997,000	-	-	74,637,379	-	74,637,379	80,548,601	-	16,104,845	64,443,757	-	-
Account 070 X 0545																
Construction	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	77,112	531,046	-	-
Subtotal	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	77,112	531,046	-	-
Subtotal, No Year Accounts	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	77,112	531,046	-	-
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	-	16,181,956	64,974,802	-	-
Fee Accounts																
Account 070 X 5542																
Detention and Removal Office Fee Account	285,249	1,000,000	-	-	1,000,000	-	179,955	465,204	-	465,204	142	142	-	-	-	-
Subtotal	285,249	1,000,000	-	-	1,000,000	-	179,955	465,204	-	465,204	142	142	-	-	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	8,024	21,450	(120)	-	21,330	-	2,112	10,016	-	10,016	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	75,352	43,550	(85)	-	43,465	-	1,493	76,760	-	76,760	-	-	-	-	-	-
Subtotal	83,376	65,000	(205)	-	64,795	-	3,605	86,776	-	86,776	-	-	-	-	-	-
Account 070 X 5382																
Immigration Inspection User Fee	51,520,941	130,000,000	(2,635,575)	-	127,364,425	-	46,238,156	95,123,522	35,333,732	59,789,790	119,084,417	4,370,884	123,328,433	26,718,832	-	-
Subtotal	51,520,941	130,000,000	(2,635,575)	-	127,364,425	-	46,238,156	95,123,522	35,333,732	59,789,790	119,084,417	4,370,884	123,328,433	26,718,832	-	-
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	220,537,869	165,882,898	(4,639,630)	-	161,243,268	-	81,397,018	297,295,257	59,288,203	238,007,054	64,070,913	513,557	59,901,435	62,944,124	300	71
Subtotal	220,537,869	165,882,898	(4,639,630)	-	161,243,268	-	81,397,018	297,295,257	59,288,203	238,007,054	64,070,913	513,557	59,901,435	62,944,124	300	71
Account 070 X 5126																
Breached Bond/Detention Fund	10,607,588	25,000,000	(501,926)	-	24,498,074	-	8,805,727	18,911,389	10,073,891	8,837,498	6,479,030	132,174	16,300,167	120,580	-	-
Subtotal	10,607,588	25,000,000	(501,926)	-	24,498,074	-	8,805,727	18,911,389	10,073,891	8,837,498	6,479,030	132,174	16,300,167	120,580	-	-
Subtotal, No Year Accounts	283,035,023	321,947,898	(7,777,337)	-	314,170,561	-	136,624,461	411,882,147	104,695,826	307,186,321	189,634,502	5,016,757	199,530,035	89,783,536	300	71
Total, Fee Accounts	283,035,023	321,947,898	(7,777,337)	-	314,170,561	-	136,624,461	411,882,147	104,695,826	307,186,321	189,634,502	5,016,757	199,530,035	89,783,536	300	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	382,245,316	9,080,907,898	(16,750,237)	-	9,073,130,561	9,413,086	136,629,261	9,270,497,426	4,308,876,838	4,961,620,588	331,083,546	8,472,337	3,236,002,629	1,395,485,417	22,225	26,550

Footnotes

Column 11 Unobligated Authority Notes: 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 MARCH 31, 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	420,927,566	597,806,434	-	-	162,208,043	258,719,523	1,499	1,489
Aviation Screening Operations																
Screener Partnership Program	-	245,893,000	-	-	245,893,000	-	-	245,893,000	164,466,879	81,426,121	-	-	28,152,136	136,314,743	13	2,043
Screener PC&B	-	4,207,599,000	-	-	4,207,599,000	-	272,555,505	4,207,599,000	1,924,309,545	2,283,289,455	-	-	1,711,298,216	213,011,329	50,305	-
Screener Training and Other	-	252,098,000	-	-	252,098,000	-	-	252,098,000	138,979,763	113,118,237	-	-	48,508,619	90,471,144	257	269
Airport Management	-	810,375,000	-	-	810,375,000	-	-	810,375,000	378,223,451	432,151,549	-	-	287,514,708	90,708,743	3,518	35
Canines	-	170,696,000	-	-	170,696,000	-	-	170,696,000	92,210,191	78,485,809	-	-	47,040,821	45,169,370	751	274
Screening Technology Maintenance	-	538,405,000	-	-	538,405,000	-	-	538,405,000	209,166,614	329,238,386	-	-	29,136,198	180,030,416	140	-
Secure Flight	-	133,360,000	-	-	133,360,000	-	-	133,360,000	58,065,917	75,294,083	-	-	19,274,960	38,790,957	275	63
Subtotal, Aviation Screening Operations	-	6,358,426,000	-	-	6,358,426,000	-	272,555,505	6,358,426,000	2,965,422,360	3,393,003,640	-	-	2,170,925,658	794,496,702	55,259	2,684
Other Operations and Enforcement																
Federal Air Marshal	-	735,408,000	-	-	735,408,000	-	-	735,408,000	290,405,658	445,002,342	-	-	216,882,590	73,523,068	-	-
Federal Flight Deck Officer and Crew Training	-	20,751,000	-	-	20,751,000	-	-	20,751,000	6,668,156	14,082,844	-	-	2,742,784	3,925,372	35	54
Aviation Regulation	-	259,862,000	-	-	259,862,000	-	-	259,862,000	114,298,143	145,563,857	-	-	79,168,437	35,129,706	1,035	-
Air Cargo	-	120,423,000	-	-	120,423,000	-	-	120,423,000	42,500,008	77,922,992	-	-	35,780,217	6,719,791	572	62
Intelligence Operations and TSO	-	87,806,000	-	-	87,806,000	-	-	87,806,000	37,582,148	50,223,852	-	-	29,425,125	8,157,023	393	24
Surface Programs	-	154,734,000	-	-	154,734,000	-	-	154,734,000	54,259,084	100,474,916	-	-	44,846,147	9,412,937	656	24
Vetting Programs	-	42,219,000	-	-	42,219,000	-	-	42,219,000	18,178,041	24,040,959	-	-	8,764,695	9,413,346	103	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	1,421,203,000	-	-	1,421,203,000	-	-	1,421,203,000	563,891,238	857,311,762	-	-	417,609,995	146,281,243	2,794	181
Subtotal	-	8,798,363,000	-	-	8,798,363,000	-	272,555,505	8,798,363,000	3,950,241,163	4,848,121,837	-	-	2,750,743,695	1,199,497,468	59,552	4,354
Account 070 22/23 0550																
Mission Support	16,441,324	-	-	-	-	-	-	16,441,324	6,524,109	9,917,215	492,929,559	335,929	294,880,312	204,237,426	-	-
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Screening Operations																
Screener Partnership Program	4,910,794	-	-	-	-	-	-	4,910,794	4,049,411	861,383	104,946,341	825,776	83,882,032	24,287,944	-	-
Screener PC&B	93,077,484	-	-	-	-	-	-	93,077,484	92,103,741	973,743	240,848,123	1,841	254,956,494	77,993,529	-	-
Screener Training and Other	9,108,524	-	-	-	-	-	-	9,108,524	7,114,484	1,994,039	90,584,358	1,285,818	60,317,301	36,095,724	-	-
Airport Management	4,400,264	-	-	-	-	-	-	4,400,264	3,565,522	834,742	101,129,320	2,979,269	70,831,514	30,884,059	-	-
Canines	6,569,749	-	-	-	-	-	-	6,569,749	4,476,413	2,093,336	29,157,009	657,707	23,539,971	9,435,744	-	-
Screening Technology Maintenance	6,136,099	-	-	-	-	-	-	6,136,099	129,689	6,006,410	354,544,923	31,685	235,575,280	119,067,647	-	-
Secure Flight	1,527,395	-	-	-	-	-	-	1,527,395	628,034	899,361	49,843,553	531,176	29,160,827	20,779,585	-	-
Subtotal, Aviation Screening Operations	125,730,308	-	-	-	-	-	-	125,730,308	112,067,294	13,663,014	971,053,628	6,313,273	758,263,418	318,544,232	-	-
Other Operations and Enforcement																
Federal Air Marshal	53,174,634	-	-	-	-	-	-	53,174,634	51,764,188	1,410,446	106,566,762	2,974,438	95,328,352	60,028,159	-	-
Federal Flight Deck Officer and Crew Training	356,591	-	-	-	-	-	-	356,591	283,914	72,677	12,816,523	39,034	6,569,578	6,491,824	-	-
Aviation Regulation	6,441,664	-	-	-	-	-	-	6,441,664	4,178,012	2,263,652	49,373,901	90,633	25,402,546	28,058,734	-	-
Air Cargo	4,351,976	-	-	-	-	-	-	4,351,976	2,630,022	1,721,954	28,056,220	71,989	18,106,378	12,507,875	-	-
Intelligence Operations and TSO	1,841,558	-	-	-	-	-	-	1,841,558	1,754,013	87,545	13,684,207	28,421	10,083,584	5,326,215	-	-
Surface Programs	11,251,493	-	-	-	-	-	-	11,251,493	9,191,336	2,060,157	24,786,171	106,631	21,320,067	12,550,809	-	-
Vetting Programs	1,318,331	-	-	-	-	-	-	1,318,331	345,354	972,977	10,394,580	35,708	4,774,608	5,929,618	-	-
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	78,736,245	-	-	-	-	-	-	78,736,245	70,146,839	8,589,406	245,678,363	3,346,853	181,585,115	130,893,235	-	-
Subtotal	220,907,877	-	-	-	-	-	-	220,907,877	188,738,242	32,169,635	1,709,661,550	9,996,054	1,234,728,845	653,674,893	-	-
Subtotal, Multi Year Accounts	220,907,877	8,798,363,000	-	-	8,798,363,000	-	272,555,505	9,019,270,877	4,138,979,405	4,880,291,472	1,709,661,550	9,996,054	3,985,472,540	1,853,172,361	59,552	4,354
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	-	-	-	-	-	38,780	438,903	-	438,903	-	-	-	-	-	-
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	-	-	-	-	-	38,780	3,583,624	315,037	3,268,587	88,082	-	-	403,119	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	45,128,472	-	-	-	-	-	34,498,537	79,627,009	32,665,125	46,961,884	28,882,340	20,857	30,576,322	30,950,286	91	7
Hazardous Materials	6,953,369	-	-	-	-	-	8,612,602	15,565,971	8,788,494	6,777,477	5,765,285	16,725	8,145,316	6,391,738	28	-
General Aviation at DCA	2,945,585	-	-	-	-	-	237,807	3,183,392	152,124	3,031,268	44,510	-	148,946	47,687	2	20
Commercial Aviation and Airports	1,006,358	-	-	-	-	-	5,187,300	6,193,657	4,341,034	1,852,623	1,011,476	-	4,511,123	841,387	-	-
Other Security Threat Assessments	-	-	-	-	-	-	330	330	240	90	-	-	210	30	-	-
Air Cargo Fee	6,696,209	-	-	-	-	-	1,706,625	8,402,834	2,960,326	5,442,509	2,070,503	7,926	2,233,773	2,789,129	11	-
TSA Precheck Application Program	180,823,857	-	-	-	-	-	211,440,153	392,264,010	177,229,309	215,034,701	81,614,992	273,943	141,554,751	117,015,607	208	68
Alien Flight School Fee (Mandatory)	11,015,998	-	(135,003)	-	-	-	2,368,465	13,249,460	1,682,288	11,567,172	2,255,876	1,792	2,063,697	1,872,675	17	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	254,569,848	-	(135,003)	-	-	-	264,051,818	518,486,664	227,818,939	290,667,725	121,644,982	321,243	189,234,139	159,908,539	357	95
Subtotal	258,202,028	-	(135,003)	-	-	-	264,090,598	522,157,624	228,133,976	294,023,648	122,722,798	321,243	189,234,139	161,301,391	357	95
Subtotal, No Year Accounts	258,202,028	-	(135,003)	-	-	-	264,090,598	522,157,624	228,133,976	294,023,648	122,722,798	321,243	189,234,139	161,301,391	357	95
Total, Operations and Support	479,109,906	8,798,363,000	(135,003)	-	8,798,363,000	-	536,646,103	9,541,428,501	4,367,113,381	5,174,315,120	1,832,384,348	10,317,298	4,174,706,679	2,014,473,752	59,909	4,449
Procurement, Construction and Improvements																
Account 070 23/25 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	127,705,000	-	-	127,705,000	-	-	127,705,000	4,127,303	123,577,697	-	-	-	4,127,303	-	116
Checked Baggage	-	13,940,000	-	-	13,940,000	-	-	13,940,000	13,940,000	-	-	-	6,454,218	7,485,782	-	104
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	141,645,000	-	-	141,645,000	-	-	141,645,000	18,067,303	123,577,697	-	-	6,454,218	11,613,085	-	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	-	15,901,153	92,678,571	-	-
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	-	15,901,153	96,578,571	-	-
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	5,832	-	-	-	-	-	-	5,832	1,725	4,107	52,980,442	235	31,935,117	21,046,816	-	-
Checked Baggage	17,902	-	-	-	-	-	-	17,902	13	17,889	1,230,781	-	13,602	1,217,192	-	-
Subtotal	23,734	-	-	-	-	-	-	23,734	1,739	21,996	54,211,223	235	31,948,719	22,264,008	-	-
Subtotal, Multi Year Accounts	17,550,838	141,645,000	-	-	141,645,000	-	-	159,195,838	18,669,458	140,526,380	166,090,530	235	54,304,090	130,455,663	-	220
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund	26,321,832	250,000,000	(14,250,000)	-	235,750,000	-	-	262,071,832	16,969,468	245,102,364	1,085,335,309	4,766,858	152,914,121	944,623,798	-	-
Subtotal, Aviation Security Capital Fund	26,321,832	250,000,000	(14,250,000)	-	235,750,000	-	-	262,071,832	16,969,468	245,102,364	1,085,335,309	4,766,858	152,914,121	944,623,798	-	-
Subtotal	26,321,832	250,000,000	(14,250,000)	-	235,750,000	-	-	262,071,832	16,969,468	245,102,364	1,085,335,309	4,766,858	152,914,121	944,623,798	-	-
Subtotal, No Year Accounts	26,321,832	250,000,000	(14,250,000)	-	235,750,000	-	-	262,071,832	16,969,468	245,102,364	1,085,335,309	4,766,858	152,914,121	944,623,798	-	-
Total, Procurement, Construction and Improvements	43,872,670	391,645,000	(14,250,000)	-	377,395,000	-	-	421,267,670	35,638,926	385,628,744	1,251,425,839	4,767,092	207,218,211	1,075,079,462	-	220
Research and Development																
Account 070 23/24 0802																
Research and Development	-	33,532,000	-	-	33,532,000	-	-	33,532,000	5,745,051	27,786,949	-	-	173,016	5,572,034	-	-
Subtotal	-	33,532,000	-	-	33,532,000	-	-	33,532,000	5,745,051	27,786,949	-	-	173,016	5,572,034	-	-
Account 070 22/23 0802																
Research and Development	254,420	-	-	-	-	-	-	254,420	3,422	250,998	33,769,621	12,835	11,178,872	22,581,337	-	-
Subtotal	254,420	-	-	-	-	-	-	254,420	3,422	250,998	33,769,621	12,835	11,178,872	22,581,337	-	-
Subtotal, Multi Year Accounts	254,420	33,532,000	-	-	33,532,000	-	-	33,786,420	5,748,472	28,037,947	33,769,621	12,835	11,351,888	28,153,371	-	-
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	254,420	33,532,000	-	-	33,532,000	-	-	33,786,420	5,748,472	28,037,947	33,800,431	12,835	11,351,888	28,184,180	-	-
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,224,033	-	-	-	-	-	491,855	1,715,888	-	1,715,888	995,772	-	966,589	29,183	-	-
Subtotal	1,224,033	-	-	-	-	-	491,855	1,715,888	-	1,715,888	995,772	-	966,589	29,183	-	-
Subtotal, No Year Accounts	1,224,033	-	-	-	-	-	491,855	1,715,888	-	1,715,888	995,772	-	966,589	29,183	-	-
Total, Loose Change at Checkpoint	1,224,033	-	-	-	-	-	491,855	1,715,888	-	1,715,888	995,772	-	966,589	29,183	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
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	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
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	-	-
General Aviation at DCA 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	-	-
Subtotal, Intelligence and Vetting Fees	3,525,627	-	-	-	-	-	-	3,525,627	92	3,525,534	3,361,738	414,300	217,538	2,729,993	-	-
Subtotal	3,525,627	-	-	-	-	-	-	3,525,627	92	3,525,534	3,361,738	414,300	217,538	2,729,993	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters Administration	12,208	-	-	-	-	-	-	12,208	-	12,208	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Transportation Security Support	12,208	-	-	-	-	-	-	12,208	-	12,208	-	-	-	-	-	-
Subtotal	12,208	-	-	-	-	-	-	12,208	-	12,208	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Surface Transportation Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0541																
Federal Air Marshals																
Management and Administration	-	-	-	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	-	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	-	-	-	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal, No Year Accounts	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	528,163,299	9,223,540,000	(14,385,003)	-	9,209,290,000	-	537,137,958	10,001,900,749	4,408,500,872	5,593,399,878	3,123,275,679	15,511,525	4,394,734,049	3,121,530,977	59,909	4,669

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
Operations and Support																
Account 070 X 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Environmental Compliance and Restoration	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Subtotal	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Subtotal, No Year Accounts	610,881	-	-	-	-	-	-	610,881	-	610,881	23,291	-	-	23,291	-	-
Account 070 23 0610																
Military Pay	-	4,538,677,000	-	-	4,538,677,000	-	-	4,538,677,000	2,107,836,479	2,430,840,521	-	-	1,421,164,835	686,671,644	39,537	-
Military Personnel Support	-	491,479,000	-	-	491,479,000	-	-	491,479,000	220,462,858	271,016,142	-	-	103,111,921	117,350,937	950	-
Surface Operations	-	774,134,000	-	-	774,134,000	-	-	774,134,000	350,777,361	423,356,639	-	-	117,570,691	233,206,670	756	-
Air Operations	-	735,729,000	-	-	735,729,000	-	-	735,729,000	280,693,110	455,035,890	-	-	78,778,989	201,914,121	734	-
Coastal & Shore Operations	-	1,457,208,000	-	-	1,457,208,000	-	-	1,457,208,000	1,086,382,490	370,825,510	-	-	794,448,334	291,934,156	3,521	-
Cyber & Intelligence Operations	-	266,706,000	-	-	266,706,000	-	-	266,706,000	99,844,080	166,861,920	-	-	34,389,281	65,454,799	374	-
Command, Control, Communications	-	895,627,000	-	-	895,627,000	-	-	895,627,000	366,891,005	528,735,995	-	-	63,268,109	303,622,896	439	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	402,059,000	-	-	402,059,000	-	-	402,059,000	189,203,777	212,855,223	-	-	92,889,003	96,314,774	1,315	-
Subtotal	-	9,561,619,000	-	-	9,561,619,000	-	-	9,561,619,000	4,702,091,160	4,859,527,840	-	-	2,705,621,163	1,996,469,997	47,626	-
Subtotal, Annual Accounts	-	9,561,619,000	-	-	9,561,619,000	-	-	9,561,619,000	4,702,091,160	4,859,527,840	-	-	2,705,621,163	1,996,469,997	47,626	-
Account 070 23/27 0610																
Environmental Compliance and Restoration	-	24,359,000	-	-	24,359,000	-	-	24,359,000	3,668,649	20,690,351	-	-	116,285	3,552,365	-	-
Subtotal	-	24,359,000	-	-	24,359,000	-	-	24,359,000	3,668,649	20,690,351	-	-	116,285	3,552,365	-	-
Account 070 23/25 0610																
Coastal & Shore Operations	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	20,000,000	-	-	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 23/24 0610																
Surface Operations	-	70,000,000	-	-	70,000,000	-	-	70,000,000	20,698,755	49,301,245	-	-	5,608,040	15,090,715	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2023 Hurricane Supplemental (PL 117-328, Div. N)	-	-	-	39,250,000	39,250,000	-	-	39,250,000	-	39,250,000	-	-	-	-	-	-
Subtotal	-	70,000,000	-	39,250,000	109,250,000	-	-	109,250,000	20,698,755	88,551,245	-	-	5,608,040	15,090,715	-	-
Account 070 22/26 0610																
Environmental Compliance and Restoration	15,260,328	-	-	-	-	-	-	15,260,328	1,146,042	14,114,286	5,642,072	14,586	2,217,217	4,556,311	31	-
Infrastructure Investment and Jobs Act (PL 117-58)	4,905,517	-	-	-	-	-	-	4,905,517	(8,051)	4,913,568	8,052	-	-	-	-	-
Subtotal	20,165,845	-	-	-	-	-	-	20,165,845	1,137,990	19,027,854	5,650,124	14,586	2,217,217	4,556,311	31	-
Account 070 22/24 0610																
Coastal & Shore Operations	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Account 070 22/23 0610																
Surface Operations	27,605,579	-	-	-	-	-	-	27,605,579	23,188,388	4,417,191	22,744,569	1,209,644	26,393,544	18,329,769	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	27,605,579	-	-	-	-	-	-	27,605,579	23,188,388	4,417,191	22,744,569	1,209,644	26,393,544	18,329,769	-	-
Account 070 21/25 0610																
Environmental Compliance and Restoration	7,853,301	-	-	-	-	-	-	7,853,301	815,326	7,037,975	5,232,715	5,392	2,605,319	3,437,330	-	-
Subtotal	7,853,301	-	-	-	-	-	-	7,853,301	815,326	7,037,975	5,232,715	5,392	2,605,319	3,437,330	-	-
Account 070 21/23 0610																
Mission Support	10,129,160	-	-	-	-	-	-	10,129,160	1,008,136	9,121,024	1,127,261	796	576,699	1,557,902	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,129,160	-	-	-	-	-	-	10,129,160	1,008,136	9,121,024	1,127,261	796	576,699	1,557,902	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	10,286,512	-	-	-	-	-	-	10,286,512	404,331	9,882,180	1,422,074	14,829	779,710	1,031,866	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,286,512	-	-	-	-	-	-	10,286,512	404,331	9,882,180	1,422,074	14,829	779,710	1,031,866	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	588,806	-	-	-	-	-	-	588,806	-	588,806	-	296,807	310,054	(606,861)	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	15,343	1,205,426	-	-
Subtotal	944,244	-	-	-	-	-	-	944,244	-	944,244	1,220,769	296,807	325,397	598,565	-	-
Subtotal, Multi Year Accounts	81,984,640	114,359,000	-	39,250,000	153,609,000	-	-	235,593,640	50,921,576	184,672,064	37,397,511	1,542,053	38,622,212	48,154,821	31	-
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	20,289,658	-	-	-	-	-	-	20,289,658	-	20,289,658	-	-	-	-	-	-
Subtotal	20,289,659	-	-	-	-	-	-	20,289,659	-	20,289,659	-	-	-	-	-	-
Subtotal, No Year Accounts	20,289,659	-	-	-	-	-	-	20,289,659	-	20,289,659	-	-	-	-	-	-
Total, Operations and Support	102,885,180	9,675,978,000	-	39,250,000	9,715,228,000	-	-	9,818,113,180	4,753,012,736	5,065,100,444	37,420,801	1,542,053	2,744,243,375	2,044,648,109	47,657	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	9,041,922	38,158,078	-	-	1,173,445	7,868,478	-	-
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	2,835,606	540,164,394	-	-	-	2,835,606	-	-
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	7,360,332	84,839,668	-	-	593,848	6,766,484	-	-
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	19,237,860	901,662,140	-	-	1,767,292	17,470,568	-	-
<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	11,478,127	151,761,873	-	-	3,473	11,474,654	-	-
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	45,832,970	187,387,030	-	-	3,473	45,829,497	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	-	19,660,000	-	-	19,660,000	-	-	19,660,000	4,404,322	15,255,678	-	-	389,693	4,014,629	-	-
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	4,734,114	28,865,886	-	-	-	4,734,114	-	-
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	9,714,107	82,775,893	-	-	389,693	9,324,415	-	-
<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	3,353,208	112,146,792	-	-	195	3,353,013	-	-
Subtotal, Hurricane Supplemental	-	-	-	115,500,000	115,500,000	-	-	115,500,000	3,353,208	112,146,792	-	-	195	3,353,013	-	-
Subtotal	-	1,649,650,000	-	-	1,649,650,000	-	-	1,649,650,000	79,368,464	1,685,781,536	-	-	2,160,653	77,207,811	-	-
Account 070 22/26 0613																
<i>Vessels</i>																
Survey and Design - Vessels and Boats - Vessels	2,500,000	-	-	-	-	-	-	2,500,000	253,359	2,246,641	-	-	-	253,359	-	-
Polar Ice Breaking Vessel - Vessels	69,609,780	-	-	-	-	-	-	69,609,780	11,727,566	57,882,213	9,175,491	653,172	4,517,149	15,732,736	-	-
National Security Cutter (NSC) - Vessel	67,974,148	-	-	-	-	-	-	67,974,148	7,757,052	60,217,096	29,407,539	-	3,916,030	33,248,561	-	-
Offshore Patrol Cutter (OPC) - Vessels	140,153,769	-	-	-	-	-	-	140,153,769	-	140,153,769	438,966,528	-	24,200,648	414,765,881	-	-
Fast Response Cutter (FRC) - Vessels	51,178,867	-	-	-	-	-	-	51,178,867	4,932,749	46,246,119	57,990,636	4,322,000	6,593,238	52,008,147	-	-
Cutter Small Boats - Vessels	4,540,436	-	-	-	-	-	-	4,540,436	1,308,855	3,231,581	2,419,659	-	438,267	3,290,247	-	-
In-Service Vessel Sustainment - Vessels	61,680,208	-	-	-	-	-	-	61,680,208	17,489,574	44,190,634	15,708,356	260,554	6,815,720	26,121,657	-	-
Inland Waterways and Western Rivers Cutters - Vessels	66,997,650	-	-	-	-	-	-	66,997,650	11,930,586	55,067,064	2,350	-	65,238	11,867,697	-	-
Polar Sustainment - Vessels	13,925,908	-	-	-	-	-	-	13,925,908	4,119,637	9,806,271	9,318	-	480,406	3,648,549	-	-
Subtotal, Vessels	478,560,766	-	-	-	-	-	-	478,560,766	59,519,378	419,041,388	553,679,876	5,235,726	47,026,695	560,936,834	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	45,172,312	-	-	-	-	-	-	45,172,312	4,943,853	40,228,459	109,440,130	6,612,442	6,576,494	101,195,047	-	-
HC-27J Conversion/Sustainment - Aircraft	32,019,500	-	-	-	-	-	-	32,019,500	22,277,806	9,741,695	30,946,574	11,963,242	25,084,118	16,177,020	-	-
HH-65 Conversion/Sustainment - Aircraft	2,354,768	-	-	-	-	-	-	2,354,768	707,778	1,646,990	25,895,489	-	6,876,278	19,726,989	-	-
MH-60T Sustainment - Aircraft	100,659,947	-	-	-	-	-	-	100,659,947	6,425,450	94,234,496	100,140,053	-	5,478,441	101,087,062	-	-
Small Unmanned Aircraft Systems - Aircraft	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	-	-
Subtotal, Aircraft	180,706,527	-	-	-	-	-	-	180,706,527	34,354,887	146,351,640	266,422,247	18,575,684	44,015,331	238,186,118	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	2,615,061	-	-	-	-	-	-	2,615,061	1,899,925	715,135	12,593,904	15,000	5,400,992	9,077,837	-	-
C4ISR - Other Acquisition Programs	4,459,688	-	-	-	-	-	-	4,459,688	1,678,054	2,781,634	17,130,394	-	4,525,066	14,283,382	-	-
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	5,370,456	28,709,171	9,034,880	-	3,210,407	11,194,928	-	-
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	8,948,435	65,318,917	39,546,202	15,000	13,136,465	35,343,172	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	3,872,307	1,127,693	-	-	-	3,872,307	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	354,650,000	-	-	-	-	-	-	354,650,000	5,311,119	349,338,881	-	-	-	5,311,119	-	-
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	-	112,184	5,499,455	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	427,899,182	-	-	-	-	-	-	427,899,182	5,585,735	422,313,447	25,903	-	112,184	5,499,455	-	-
Subtotal	1,516,083,827	-	-	-	-	-	-	1,516,083,827	113,719,555	1,402,364,272	859,674,228	23,826,410	104,290,674	845,276,698	-	-
Account 070 21/25 0613																
Vessels																
Survey and Design - Vessels and Boats	4,080,809	-	-	-	-	-	-	4,080,809	433,250	3,647,559	70,000	809	23,864	478,577	-	-
Polar Ice Breaking Vessel	35,175,651	-	-	-	-	-	-	35,175,651	2,139,285	33,036,365	509,947,557	1,930,895	4,167,151	505,988,796	-	-
National Security Cutter (NSC)	3,655,052	-	-	-	-	-	-	3,655,052	580,186	3,074,866	18,018,996	-	3,389,600	15,209,582	-	-
Offshore Patrol Cutter (OPC)	72,577,365	-	-	-	-	-	-	72,577,365	40,735,245	31,842,119	368,665,730	-	69,944,327	339,456,649	-	-
Fast Response Cutter (FRC)	23,676,078	-	-	-	-	-	-	23,676,078	7,114,791	16,561,287	191,761,976	43,085	25,612,992	173,220,690	-	-
Cutter Small Boats	8,212,332	-	-	-	-	-	-	8,212,332	1,021	8,211,311	1,087,668	-	-	1,088,689	-	-
In-Service Vessel Sustainment	19,849,586	-	-	-	-	-	-	19,849,586	6,017,349	13,832,237	14,258,599	2,050,917	-	18,225,031	-	-
Inland Waterways and Western Rivers Cutters	24,043,788	-	-	-	-	-	-	24,043,788	20,384,745	3,659,043	656,212	-	305,993	20,734,964	-	-
Polar Sustainment	1,529,287	-	-	-	-	-	-	1,529,287	13,532	1,515,755	3,683,911	-	1,496,670	2,200,772	-	-
Subtotal, Vessels	192,799,947	-	-	-	-	-	-	192,799,947	77,419,405	115,380,542	1,108,150,648	4,025,707	104,940,597	1,076,603,750	-	-
Aircraft																
HC-144 Conversion/Sustainment	3,241,135	-	-	-	-	-	-	3,241,135	47,807	3,193,328	6,890,666	-	2,066,100	4,872,373	-	-
HC-130J Acquisition/Conversion/Sustainment	20,275,197	-	-	-	-	-	-	20,275,197	1,934,640	18,340,556	57,643,220	3,306,221	8,202,746	48,068,894	-	-
HC-27J Conversion/Sustainment	3,812,661	-	-	-	-	-	-	3,812,661	556,726	3,255,935	8,815,955	39,540	4,854,829	4,478,312	-	-
HH-65 Conversion/Sustainment	1,423,155	-	-	-	-	-	-	1,423,155	650,043	773,113	21,619,902	-	5,702,498	16,567,446	-	-
MH-60T Sustainment	402,988	-	-	-	-	-	-	402,988	204,207	198,782	59,788,247	-	8,960,225	51,032,228	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
Subtotal, Aircraft	29,755,136	-	-	-	-	-	-	29,755,136	3,393,423	26,361,714	154,757,990	3,345,761	29,786,398	125,019,254	-	-
Other Acquisition Programs																
Program Oversight and Management	244,341	-	-	-	-	-	-	244,341	131,840	112,501	1,646,899	12,829	421,464	1,344,445	-	-
C4ISR	1,892,836	-	-	-	-	-	-	1,892,836	366	1,892,470	4,051,061	-	63,555	3,987,871	-	-
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	11,283,995	-	-	-	-	-	-	11,283,995	132,206	11,151,789	9,250,144	27,380	564,356	8,790,614	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	236,366,852	-	-	-	-	-	-	236,366,852	7,069,475	229,297,377	19,622,564	315	426,615	26,265,108	-	-
Major Acquisition Systems Infrastructure	90,669,465	-	-	-	-	-	-	90,669,465	19,276,206	71,393,259	1,132,181	-	113,230	20,295,157	-	-
Minor Shore	3,292,105	-	-	-	-	-	-	3,292,105	2,666,524	625,581	1,159,346	-	816,713	3,009,157	-	-
Subtotal, Shore Facilities and Aids to Navigation	330,328,421	-	-	-	-	-	-	330,328,421	29,012,204	301,316,217	21,914,091	315	1,356,558	49,569,422	-	-
Subtotal	564,167,500	-	-	-	-	-	-	564,167,500	109,957,238	454,210,261	1,294,072,874	7,399,163	136,647,909	1,259,983,039	-	-
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	453,770	-	-	-	-	-	-	453,770	6,194	447,575	105,013,832	20,495	3,503,965	101,495,566	-	-
National Security Cutter (NSC)	46,969,582	-	(42,730,000)	-	-	-	-	4,239,582	1,435,746	2,803,836	14,076,458	110,579	3,705,017	11,696,608	-	-
Offshore Patrol Cutter (OPC)	64,369,021	-	-	-	-	-	-	64,369,021	11,688,723	52,680,298	124,587,947	-	20,698,222	115,578,448	-	-
Fast Response Cutter (FRC)	10,133,503	-	-	-	-	-	-	10,133,503	1,357,643	8,775,860	154,536,113	34,793	26,215,096	129,643,868	-	-
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	6,576,362	-	-	-	-	-	-	6,576,362	1,576,670	4,999,693	8,160,729	928,192	-	8,809,207	-	-
Inland Waterways and Western Rivers Cutters	1,307,406	-	-	-	-	-	-	1,307,406	809,571	497,836	1,192,594	-	68,212	1,933,952	-	-
Polar Sustainment	803,930	-	-	-	-	-	-	803,930	1,390	802,540	1,674,720	3,556	1,087,443	585,112	-	-
Subtotal, Vessels	141,020,728	-	(42,730,000)	-	-	-	-	98,290,728	16,877,718	81,413,010	413,035,804	1,097,615	55,285,598	373,530,310	-	-
Aircraft																
HC-144 Conversion/Sustainment	2,548,713	-	-	-	-	-	-	2,548,713	1,271,525	1,277,188	4,566,085	5,597	1,534,063	4,297,949	-	-
HC-130J Acquisition/Conversion/Sustainment	42,774,317	-	-	-	-	-	-	42,774,317	35,716,457	7,057,860	41,543,454	10,227	491,626	76,758,057	-	-
HC-27J Conversion/Sustainment	1,241,776	-	-	-	-	-	-	1,241,776	100,946	1,140,829	58,875,895	2,123	1,188,298	57,786,421	-	-
HH-65 Conversion/Sustainment	603,837	-	-	-	-	-	-	603,837	171,375	432,462	3,313,712	-	1,342,401	2,142,686	-	-
MH-60T Sustainment	12,079,248	-	-	-	-	-	-	12,079,248	3,023,011	9,056,237	124,139,553	28,985	38,901,986	88,231,593	-	-
Long Range Command and Control Aircraft	871,483	-	-	-	-	-	-	871,483	551,932	319,552	1,629,121	-	799,342	1,381,710	-	-
Small Unmanned Aircraft Systems	2,625,980	-	-	-	-	-	-	2,625,980	207	2,625,772	665,183	56,472	184,260	424,658	-	-
Subtotal, Aircraft	62,745,354	-	-	-	-	-	-	62,745,354	40,835,454	21,909,901	234,733,003	103,404	44,441,978	231,023,075	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	128,154	-	-	-	-	-	-	128,154	49,954	78,201	350,886	6,120	-	394,720	-	-
C4ISR	1,088,887	-	-	-	-	-	-	1,088,887	34	1,088,853	1,974,715	-	169,573	1,805,176	-	-
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	496,602	365,325	3,700,380	-	2,394,118	1,802,864	-	-
Other Equipment and Systems	320,627	-	-	-	-	-	-	320,627	-	320,627	-	-	16	14,377	-	-
Subtotal, Other Acquisition Programs	2,411,713	-	-	-	-	-	-	2,411,713	554,904	1,856,808	6,040,373	6,120	2,571,873	4,017,286	-	-
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	-	234,100	13,987,134	-	-
Major Acquisition Systems Infrastructure	70,581,340	-	-	-	-	-	-	70,581,340	26,218,543	44,362,797	26,495,112	32,985	-	52,680,670	-	-
Minor Shore	44,334	-	-	-	-	-	-	44,334	38,328	6,006	55,069	-	36,684	56,712	-	-
Military Housing	-	-	-	-	-	-	-	-	-	-	31,856,771	-	294,538	31,562,233	-	-
Subtotal, Shore Facilities and Aids to Navigation	111,218,253	-	-	-	-	-	-	111,218,253	38,081,855	73,136,398	60,803,202	32,985	565,322	98,286,750	-	-
Account 070 19/23 0613	317,396,048	-	(42,730,000)	-	-	-	-	274,666,048	96,349,931	178,316,117	714,612,382	1,240,124	102,864,770	706,857,420	-	-
Vessels																
Survey and Design - Vessels and Boats	2,003,050	-	-	-	-	-	-	2,003,050	918,296	1,084,754	1,487,827	200	1,215,094	1,190,828	-	-
Polar Ice Breaking Vessel	30,578,022	-	-	-	-	-	-	30,578,022	(1,531,045)	32,109,067	550,730,315	-	17,282,403	531,916,867	-	-
National Security Cutter (NSC)	14,875,453	-	-	-	-	-	-	14,875,453	2,952,431	11,923,021	21,792,997	426,723	7,854,802	16,463,904	-	-
Offshore Patrol Cutter (OPC)	44,266,421	-	-	-	-	-	-	44,266,421	10,125,841	34,140,580	129,286,218	7,706	36,171,656	103,232,696	-	-
Fast Response Cutter (FRC)	42,854,953	-	-	-	-	-	-	42,854,953	15,693,926	27,161,027	142,271,817	-	62,373,205	95,592,539	-	-
Cutter Small Boats	1,633,577	-	-	-	-	-	-	1,633,577	81,119	1,552,458	56,445	-	21,185	116,379	-	-
In-Service Vessel Sustainment	4,616,870	-	-	-	-	-	-	4,616,870	61,262	4,555,609	5,563,398	489,471	1,490,106	3,645,082	-	-
Inland Waterways and Western Rivers Cutters	33,108	-	-	-	-	-	-	33,108	16,994	16,114	320,637	-	10,555	327,077	-	-
Polar Sustainment	18,273	-	-	-	-	-	-	18,273	-	18,273	1,186,356	-	406,766	779,590	-	-
Subtotal, Vessels	140,879,727	-	-	-	-	-	-	140,879,727	28,318,824	112,560,904	852,696,009	924,100	126,825,771	753,264,962	-	-
Aircraft																
HC-144 Conversion/Sustainment	402,789	-	-	-	-	-	-	402,789	2,207	400,583	530,166	132,535	222,155	177,683	-	-
HC-130J Acquisition/Conversion/Sustainment	9,132,310	-	-	-	-	-	-	9,132,310	4,236,182	4,896,129	58,005,712	-	12,847,450	49,394,444	-	-
HC-27J Conversion/Sustainment	71,933	-	-	-	-	-	-	71,933	53,841	18,092	14,244,475	-	203,508	14,094,808	-	-
HH-65 Conversion/Sustainment	151,799	-	-	-	-	-	-	151,799	46,470	105,329	2,257,337	-	607,269	1,696,538	-	-
MH-60T Sustainment	360,458	-	-	-	-	-	-	360,458	51,340	309,118	73,835,825	34,803	46,335,172	27,517,191	-	-
Small Unmanned Aircraft Systems	89,390	-	-	-	-	-	-	89,390	20,515	68,875	117,600	-	27,320	110,796	-	-
Subtotal, Aircraft	10,208,681	-	-	-	-	-	-	10,208,681	4,410,555	5,798,126	148,991,115	167,337	60,242,875	92,991,458	-	-
Other Acquisition Programs																
Program Oversight and Management	310,526	-	-	-	-	-	-	310,526	192,328	118,198	382,398	-	82,916	491,811	-	-
C4ISR	2,536,878	-	-	-	-	-	-	2,536,878	2,110,151	426,728	2,298,786	57,675	337,527	4,013,735	-	-
CG-Logistics Information Management System (CG-LIMS)	4,147,130	-	-	-	-	-	-	4,147,130	3,485,916	661,215	295,857	-	162,826	3,618,946	-	-
Other Equipment and Systems	11,566	-	-	-	-	-	-	11,566	10,043	1,522	1,000,174	69	323,064	687,084	-	-
Subtotal, Other Acquisition Programs	7,006,101	-	-	-	-	-	-	7,006,101	5,798,438	1,207,663	3,977,215	57,743	906,334	8,811,577	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	37,540,990	-	(19,000,000)	-	-	-	-	18,540,990	(1,084,678)	19,625,668	8,645,276	-	5,075,435	2,485,163	-	-
Major Acquisition Systems Infrastructure	74,678,895	-	-	-	-	-	-	74,678,895	655,504	74,023,391	70,624,492	-	18,121,246	53,158,749	-	-
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	-	(19,000,000)	-	-	-	-	93,241,174	(410,039)	93,651,213	79,515,855	-	23,419,573	55,686,243	-	-
Supplemental / Emergency																
AC&I - 2019 Hurricane Supplemental, PL 116-20	227,290,767	-	-	-	-	-	-	227,290,767	1,329,219	225,961,548	191,593,444	-	13,597,883	179,324,780	-	-
Subtotal, Supplemental / Emergency	227,290,767	-	-	-	-	-	-	227,290,767	1,329,219	225,961,548	191,593,444	-	13,597,883	179,324,780	-	-
Subtotal	497,626,451	-	(19,000,000)	-	-	-	-	478,626,451	39,446,998	439,179,453	1,276,773,639	1,149,181	224,992,436	1,090,079,020	-	-
Subtotal, Multi Year Accounts	2,895,273,825	1,649,650,000	(61,730,000)	115,500,000	1,765,150,000	-	-	4,598,693,825	438,842,186	4,159,851,639	4,145,133,122	33,614,877	570,956,443	3,979,403,989	-	-
Account 070 X 0613																
Carryover, AC&I																
Fast Response Cutter (FRC)	2,214,492	-	-	-	-	-	-	2,214,492	1,705,509	508,983	906,774	6,219	477,680	2,128,384	-	-
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	1,705,509	516,396	1,137,733	6,219	477,680	2,359,343	-	-
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	1,705,509	1,194,053	1,137,733	6,219	477,680	2,359,343	-	-
Subtotal, No Year Accounts	2,899,562	-	-	-	-	-	-	2,899,562	1,705,509	1,194,053	1,137,733	6,219	477,680	2,359,343	-	-
Total, Procurement, Construction and Improvements	2,898,173,388	1,649,650,000	(61,730,000)	115,500,000	1,765,150,000	-	-	4,601,593,388	440,547,695	4,161,045,692	4,146,270,855	33,621,097	571,434,122	3,981,763,332	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
Research and Development																
Account 070 23/25 0615																
Research, Development, Test, And Evaluation	-	6,976,000	-	-	6,976,000	-	-	6,976,000	2,467,230	4,508,770	-	-	466,843	2,000,387	-	-
Subtotal	-	6,976,000	-	-	6,976,000	-	-	6,976,000	2,467,230	4,508,770	-	-	466,843	2,000,387	-	-
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	1,917,925	-	-	-	-	-	-	1,917,925	214,143	1,703,783	4,540,445	12,337	1,990,373	2,751,876	-	-
Subtotal	1,917,925	-	-	-	-	-	-	1,917,925	214,143	1,703,783	4,540,445	12,337	1,990,373	2,751,876	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	2,217,786	-	-	-	-	-	-	2,217,786	1,719,742	498,044	4,621,845	4,091	774,278	5,563,218	-	-
Subtotal	2,217,786	-	-	-	-	-	-	2,217,786	1,719,742	498,044	4,621,845	4,091	774,278	5,563,218	-	-
Subtotal, Multi Year Accounts	4,135,711	6,976,000	-	-	6,976,000	-	-	11,111,711	4,401,114	6,710,597	9,162,290	16,429	3,231,494	10,315,482	-	-
Account 070 X 0615																
Research, Development, Test, And Evaluation	188,531	-	-	-	-	-	-	188,531	-	188,531	77,510	-	-	77,510	-	-
Subtotal	188,531	-	-	-	-	-	-	188,531	-	188,531	77,510	-	-	77,510	-	-
Subtotal, No Year Accounts	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	4,401,114	6,899,128	9,239,800	16,429	3,231,494	10,392,992	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal, No Year Accounts	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Total, Alteration of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Medicare-Eligible Retiree Health Fund Contribution																
Account 070 23 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	251,894,092	-	-	251,894,092	-	-	251,894,092	251,894,092	-	-	-	251,894,092	-	-	-
Subtotal	-	251,894,092	-	-	251,894,092	-	-	251,894,092	251,894,092	-	-	-	251,894,092	-	-	-
Subtotal, Annual Accounts	-	251,894,092	-	-	251,894,092	-	-	251,894,092	251,894,092	-	-	-	251,894,092	-	-	-
Retired Pay																
Account 070 X 0602																
Retired Pay	121,417,448	2,044,414,000	-	-	2,044,414,000	-	-	2,165,831,448	691,319,669	1,474,511,780	58,376,173	2,202	255,769,052	493,924,588	-	-
Subtotal	121,417,448	2,044,414,000	-	-	2,044,414,000	-	-	2,165,831,448	691,319,669	1,474,511,780	58,376,173	2,202	255,769,052	493,924,588	-	-
Subtotal, No Year Accounts	121,417,448	2,044,414,000	-	-	2,044,414,000	-	-	2,165,831,448	691,319,669	1,474,511,780	58,376,173	2,202	255,769,052	493,924,588	-	-
Total, Retired Pay	121,417,448	2,044,414,000	-	-	2,044,414,000	-	-	2,165,831,448	691,319,669	1,474,511,780	58,376,173	2,202	255,769,052	493,924,588	-	-
Total, USCG	3,126,800,259	13,628,912,092	(61,730,000)	154,750,000	13,783,662,092	-	-	16,848,732,351	6,141,175,306	10,707,557,045	4,251,307,630	35,181,781	3,826,572,134	6,530,729,021	47,657	-

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 12a Actual Recoveries Notes: 70 22/26 0613 -Suspense JV shows differently for this TAFs; actual recoveries show \$11,603,131 on the trial balance report, which is below the SF-132 amount of \$13M. The \$23.8M for actual recoveries is being researched and corrected by FINCEN.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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																
<i>Protective Operations</i>																
Protection of Persons and Facilities	-	889,707,000	-	-	889,707,000	-	-	889,707,000	423,062,376	466,644,624	-	-	342,481,072	80,581,304	3,025	-
Protective Countermeasures	-	67,265,000	-	-	67,265,000	(5,000,000)	-	62,265,000	15,092,307	47,172,693	-	-	9,805,627	5,286,680	141	-
Protective Intelligence	-	94,565,000	-	-	94,565,000	-	-	94,565,000	32,905,870	61,659,130	-	-	29,079,333	3,826,537	318	-
Presidential Campaigns and National Special Security Events	-	68,794,000	-	-	68,794,000	-	-	68,794,000	4,057,975	64,736,025	-	-	4,030,522	27,453	-	-
Subtotal, Protective Operations	-	1,120,331,000	-	-	1,120,331,000	(5,000,000)	-	1,115,331,000	475,118,528	640,212,472	-	-	385,396,554	89,721,974	3,484	-
<i>Field Operations</i>																
Domestic and International Field Operations	-	751,054,000	-	-	751,054,000	5,682,000	-	756,736,000	318,939,623	437,796,377	-	-	285,247,670	33,691,953	2,928	-
Support for Computer Forensics Training	-	68,526,000	-	-	68,526,000	-	-	68,526,000	22,005,330	46,520,670	-	-	9,752,963	12,252,367	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	5,682,000	-	831,262,000	340,944,953	490,317,047	-	-	295,000,633	45,944,320	2,954	-
Basic and In-Service Training and Professional Development	-	126,029,000	-	-	126,029,000	-	-	126,029,000	38,129,770	87,899,230	-	-	31,150,553	6,979,217	394	-
Operation Allies Welcome (P.L. 117-70)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Mission Support</i>																
Mission Support	-	610,031,000	-	-	610,031,000	-	-	610,031,000	226,932,814	383,098,186	-	-	159,028,659	67,904,155	933	1,875
Subtotal, Mission Support	-	610,031,000	-	-	610,031,000	-	-	610,031,000	226,932,814	383,098,186	-	-	159,028,659	67,904,155	933	1,875
Subtotal, Annual Accounts	-	2,681,971,000	-	-	2,681,971,000	682,000	-	2,682,653,000	1,081,126,065	1,601,526,935	-	-	870,576,399	210,549,666	7,765	1,875
Account 070 23/24 0400																
<i>Protective Operations</i>																
Protection of Persons and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	11,903	17,988,097	-	-	11,903	-	-	-
Protective Countermeasures	-	15,241,000	-	-	15,241,000	-	-	15,241,000	3,345,785	11,895,215	-	-	3,030,738	315,046	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	2,066,508	2,433,492	-	-	1,961,237	105,272	-	-
Subtotal, Protective Operations	-	37,741,000	-	-	37,741,000	-	-	37,741,000	5,424,196	32,316,804	-	-	5,003,879	420,318	-	-
<i>Field Operations</i>																
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	1,536,605	11,343,395	-	-	-	1,536,605	-	-
Subtotal	-	52,296,000	-	-	52,296,000	-	-	52,296,000	6,960,801	45,335,199	-	-	5,003,879	1,956,922	-	-
Account 070 22/23 0400																
<i>Protective Operations</i>																
Protection of Persons and Facilities	296,261	-	-	-	-	-	-	296,261	293,455	2,805	4,070,702	11,617	694,654	3,657,886	-	-
Protective Countermeasures	7,613,661	-	-	-	-	-	-	7,613,661	1,221,321	6,392,340	4,764,270	-	1,822,539	4,163,052	-	-
Presidential Campaigns and National Special Security Events	4,153,692	-	-	-	-	-	-	4,153,692	2,174,942	1,978,750	324,338	97	1,416,493	1,082,690	-	-
Subtotal, Protective Operations	12,063,613	-	-	-	-	-	-	12,063,613	3,689,718	8,373,895	9,159,310	11,714	3,933,687	8,903,628	-	-
<i>Field Operations</i>																
Domestic and International Field Operations	1,700,000	-	-	-	-	-	-	1,700,000	1,700,000	-	-	-	454,776	1,245,224	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	1,700,000	-	-	-	-	-	-	1,700,000	1,700,000	-	-	-	454,776	1,245,224	-	-
Basic and In-Service Training and Professional Development	2,670,078	-	-	-	-	-	-	2,670,078	27,215	2,642,863	6,332,771	33,487	1,154,985	5,171,514	-	-
Subtotal	16,433,691	-	-	-	-	-	-	16,433,691	5,416,933	11,016,758	15,492,081	45,200	5,543,448	15,320,366	-	-
Subtotal, Multi Year Accounts	16,433,691	52,296,000	-	-	52,296,000	-	-	68,729,691	12,377,734	56,351,957	15,492,081	45,200	10,547,326	17,277,288	-	-
Account 070 X 0400																
<i>Multi and No-Year Account</i>																
HQ, Management and Administration	86,334	-	-	-	-	-	-	86,334	1,232	85,102	627,324	-	14,890	613,666	-	-
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	18,805	9,354,583	5,449,579	156,941	3,329,560	1,981,884	-	-
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	25,326	9,536,590	6,244,505	156,941	3,352,648	2,760,241	-	-
<i>Supplemental / Emergency</i>																
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	25,326	9,579,379	7,728,054	156,941	3,352,648	4,243,791	-	-
Subtotal, No Year Accounts	9,604,705	-	-	-	-	-	-	9,604,705	25,326	9,579,379	7,728,054	156,941	3,352,648	4,243,791	-	-
Total, Operations and Support	26,038,396	2,734,267,000	-	-	2,734,267,000	682,000	-	2,760,987,396	1,093,529,125	1,667,458,271	23,220,135	202,141	884,476,373	232,070,745	7,765	1,875
Procurement, Construction and Improvements																
Account 070 23/25 0401																
Protection Infrastructure	-	52,830,000	-	-	52,830,000	(2,100,000)	-	50,730,000	6,125,198	44,604,802	-	-	21,207	6,103,991	-	-
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	2,100,000	-	30,000,000	-	30,000,000	-	-	-	-	-	-
Subtotal	-	83,888,000	-	-	83,888,000	-	-	83,888,000	6,125,198	77,762,802	-	-	21,207	6,103,991	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	1,136,299	25,992,879	6,019,104	-	691,284	6,464,119	-	-
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	-	558,582	2,112,543	-	-
Subtotal	34,344,800	-	-	-	-	-	-	34,344,800	1,166,440	33,178,359	9,050,230	-	1,640,008	8,576,663	-	-
Account 070 21/23 0401																
Protection Infrastructure	10,741,416	-	-	-	-	-	-	10,741,416	2,931,432	7,809,984	20,656,225	-	7,423,313	16,164,344	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facilities Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,741,416	-	-	-	-	-	-	10,741,416	2,931,432	7,809,984	20,656,225	-	7,423,313	16,164,344	-	-
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	10,223,070	118,751,145	29,706,455	-	9,084,528	30,844,998	-	-
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	10,223,070	118,828,308	30,020,925	-	9,084,528	31,159,468	-	-
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	-	589,641	297,611	-	-
Subtotal	1,368,136	-	-	-	-	-	-	1,368,136	154	1,367,983	887,098	-	589,641	297,611	-	-
Subtotal, Multi Year Accounts	1,368,136	4,025,000	-	-	4,025,000	-	-	5,393,136	154	5,392,983	887,098	-	589,641	297,611	-	-
Total, Research and Development	1,368,136	4,025,000	-	-	4,025,000	-	-	5,393,136	154	5,392,983	887,098	-	589,641	297,611	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	89,984,463	179,263,850	22,807,016	-	90,191,354	22,600,125	-	-
Subtotal	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	89,984,463	179,263,850	22,807,016	-	90,191,354	22,600,125	-	-
Subtotal, No Year Accounts	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	89,984,463	179,263,850	22,807,016	-	90,191,354	22,600,125	-	-
Total, Contribution for Annuity Benefits	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	89,984,463	179,263,850	22,807,016	-	90,191,354	22,600,125	-	-
Total, USSS	73,818,224	3,090,180,000	-	-	3,090,180,000	682,000	-	3,164,680,224	1,193,736,812	1,970,943,412	76,935,174	202,141	984,341,896	286,127,948	7,765	1,875

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	258,109,021	328,086,979	-	-	151,044,325	107,064,696	1,090	-
Regional Operations	-	196,759,000	-	-	196,759,000	-	-	196,759,000	86,417,771	110,341,229	-	-	73,917,981	12,499,790	996	-
Preparedness and Protection	-	240,815,000	-	-	240,815,000	-	-	240,815,000	63,680,796	177,134,204	-	-	41,872,382	21,808,414	494	-
Mitigation	-	71,353,000	-	-	71,353,000	-	-	71,353,000	17,875,540	53,477,460	-	-	10,450,882	7,424,658	136	-
Response	-	222,496,000	-	-	222,496,000	-	-	222,496,000	75,828,218	146,667,782	-	-	54,326,548	21,501,670	807	-
[Urban Search and Rescue]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recovery	-	62,061,000	-	-	62,061,000	-	-	62,061,000	23,394,742	38,666,258	-	-	19,079,917	4,314,825	233	-
Subtotal	-	1,379,680,000	-	-	1,379,680,000	-	-	1,379,680,000	525,306,088	854,373,912	-	-	350,692,035	174,614,053	3,756	-
Subtotal, Annual Accounts	-	1,379,680,000	-	-	1,379,680,000	-	-	1,379,680,000	525,306,088	854,373,912	-	-	350,692,035	174,614,053	3,756	-
Account 070 22/26 0700																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	65,769,039	-	-	-	-	-	-	65,769,039	306,239	65,462,799	1,063,461	-	399,102	970,599	-	-
Subtotal	65,769,039	-	-	-	-	-	-	65,769,039	306,239	65,462,799	1,063,461	-	399,102	970,599	-	-
Subtotal, Multi Year Accounts	65,769,039	-	-	-	-	-	-	65,769,039	306,239	65,462,799	1,063,461	-	399,102	970,599	-	-
Account 070 X 0700																
Salaries and Expense	-	-	-	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
Mitigation	43,785,557	-	-	-	-	-	-	43,785,557	1,273,266	42,512,291	2,500,576	5,827	2,182,351	1,585,664	-	-
Subtotal	43,785,558	-	-	-	-	-	-	43,785,558	1,273,266	42,512,291	2,505,018	5,827	2,182,351	1,590,106	-	-
Subtotal, No Year Accounts	43,785,558	-	-	-	-	-	-	43,785,558	1,273,266	42,512,291	2,505,018	5,827	2,182,351	1,590,106	-	-
Total, Operations and Support	109,554,596	1,379,680,000	-	-	1,379,680,000	-	-	1,489,234,596	526,885,593	962,349,003	3,568,479	5,827	353,273,488	177,174,757	3,756	-
Procurement, Construction and Improvements																
Account 070 23/27 0414																
Construction and Facility Improvements	-	77,305,000	-	-	77,305,000	-	-	77,305,000	14,163,855	63,141,145	-	-	219,050	13,944,805	-	-
Subtotal	-	77,305,000	-	-	77,305,000	-	-	77,305,000	14,163,855	63,141,145	-	-	219,050	13,944,805	-	-
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	27,821,072	86,701,928	-	-	8,733,009	19,088,062	-	-
Subtotal	-	130,425,000	-	-	130,425,000	-	-	130,425,000	27,821,072	102,603,928	-	-	8,733,009	19,088,062	-	-
Account 070 22/26 0414																
Construction and Facility Improvements	82,821,920	-	-	-	-	-	-	82,821,920	7,807,854	75,014,066	28,388,080	-	2,815,152	33,380,782	-	-
Subtotal	82,821,920	-	-	-	-	-	-	82,821,920	7,807,854	75,014,066	28,388,080	-	2,815,152	33,380,782	-	-
Account 070 22/24 0414																
Operational Communications/Information Technology	11,239,874	-	-	-	-	-	-	11,239,874	-	11,239,874	6,538,956	9	2,488,371	4,050,576	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	15,025,972	-	-	-	-	-	-	15,025,972	8,440,700	6,585,272	27,499,000	43,602	22,715,027	13,181,070	-	-
Subtotal	26,265,846	-	-	-	-	-	-	26,265,846	8,440,700	17,825,146	34,037,956	43,611	25,203,398	17,231,646	-	-
Account 070 21/25 0414																
Construction and Facility Improvements	14,276,583	-	-	-	-	-	-	14,276,583	750,590	13,525,993	26,532,035	-	4,076,738	23,205,887	-	-
Subtotal	14,276,583	-	-	-	-	-	-	14,276,583	750,590	13,525,993	26,532,035	-	4,076,738	23,205,887	-	-
Account 070 21/23 0414																
Operational Communications/Information Technology	313,251	-	-	-	-	-	-	313,251	-	313,251	2,706,875	-	1,191,623	1,515,253	-	-
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	7,219,048	3,680,699	-	-
Subtotal	3,566,111	-	-	-	-	-	-	3,566,111	957,327	2,608,785	12,675,827	26,532	8,410,670	5,195,951	-	-
Account 070 20/24 0414																
Construction and Facility Improvements	4,833,945	-	-	-	-	-	-	4,833,945	4,823,713	10,232	23,759,489	-	8,813,679	19,769,522	-	-
Subtotal	4,833,945	-	-	-	-	-	-	4,833,945	4,823,713	10,232	23,759,489	-	8,813,679	19,769,522	-	-
Account 070 19/23 0414																
Construction and Facility Improvements	80,696	-	-	-	-	-	-	80,696	-	80,696	15,263,133	-	1,016,592	14,246,541	-	-
Subtotal	80,696	-	-	-	-	-	-	80,696	-	80,696	15,263,133	-	1,016,592	14,246,541	-	-
Subtotal, Multi Year Accounts	131,845,101	207,730,000	-	-	207,730,000	-	-	339,575,101	64,765,110	274,809,991	140,656,519	70,143	59,288,289	146,063,196	-	-
Total, Procurement, Construction and Improvements	131,845,101	207,730,000	-	-	207,730,000	-	-	339,575,101	64,765,110	274,809,991	140,656,519	70,143	59,288,289	146,063,196	-	-
Disaster Relief Fund THU Sales																
Account 070 23/24 0702																
Base Disaster Relief	-	-	-	-	-	-	11,134,213	11,134,213	-	11,134,213	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	11,134,213	11,134,213	-	11,134,213	-	-	-	-	-	-
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	14,357,094	2,310,490	-	-
Subtotal	9,167,172	-	-	-	-	-	-	9,167,172	1,610,706	7,556,466	15,195,444	138,566	14,357,094	2,310,490	-	-
Account 070 21/25 0702																
Disaster Relief Category	4,483,082,644	-	-	-	-	-	-	4,483,082,644	3,588,532,721	894,549,924	19,587,007,154	1,346,152,755	6,591,821,052	15,237,566,067	-	-
Subtotal	4,483,082,644	-	-	-	-	-	-	4,483,082,644	3,588,532,721	894,549,924	19,587,007,154	1,346,152,755	6,591,821,052	15,237,566,067	-	-
Subtotal, Multi Year Accounts	4,492,249,816	-	-	-	-	-	-	4,492,249,816	4,503,384,029	3,590,143,427	913,240,603	19,602,202,598	6,606,178,146	15,239,876,557	-	-
Total, Disaster Relief Fund THU Sales	4,492,249,816	-	-	-	-	-	-	4,492,249,816	4,503,384,029	3,590,143,427	913,240,603	19,602,202,598	6,606,178,146	15,239,876,557	-	-
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	2,929,069,035	-	-	-	-	417,807,016	-	3,346,876,051	272,082,763	3,074,793,287	317,505,643	-	187,374,757	402,213,650	-	-
Subtotal	2,929,069,035	-	-	-	-	417,807,016	-	3,346,876,051	272,082,763	3,074,793,287	317,505,643	-	187,374,757	402,213,650	-	-
Subtotal, No Year Accounts	2,929,069,035	-	-	-	-	417,807,016	-	3,346,876,051	272,082,763	3,074,793,287	317,505,643	-	187,374,757	402,213,650	-	-
Total, National Flood Insurance Fund - Reserve Fund	2,929,069,035	-	-	-	-	417,807,016	-	3,346,876,051	272,082,763	3,074,793,287	317,505,643	-	187,374,757	402,213,650	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2023
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

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
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	134,934	115,082,586	-	-	115,082,586	5,893,189	-	121,110,709	5,779,403	115,331,306	58,711,857	134,934	7,571,383	56,784,943	-	-
Subtotal	134,934	115,082,586	-	-	115,082,586	5,893,189	-	121,110,709	5,779,403	115,331,306	58,711,857	134,934	7,571,383	56,784,943	-	-
Subtotal, No Year Accounts	134,934	115,082,586	-	-	115,082,586	5,893,189	-	121,110,709	5,779,403	115,331,306	58,711,857	134,934	7,571,383	56,784,943	-	-
Total, Disaster Assistance Direct Loan Financing Account	134,934	115,082,586	-	-	115,082,586	5,893,189	-	121,110,709	5,779,403	115,331,306	58,711,857	134,934	7,571,383	56,784,943	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	2,994,643	-	-	-	-	-	13,500,000	16,494,643	6,530,439	9,964,204	6,418,760	99,430	7,709,604	5,140,165	35	-
Floodplain Management and Mapping	141,280,849	-	-	-	-	-	83,306,246	224,587,095	81,205,469	143,381,626	122,569,301	8,200,620	93,904,015	101,670,135	235	-
Mandatory	2,411,194,560	9,900,000,000	(11,231,000)	-	9,888,769,000	-	1,424,498,961	13,724,462,521	3,065,961,195	10,658,501,326	4,012,445,246	3,251,477	4,818,213,826	2,256,941,138	180	-
Flood Mitigation Assistance (FMA) - Discretionary	698,250,000	-	-	700,000,000	700,000,000	(1,750,000)	-	1,396,500,000	22,468,203	1,374,031,797	-	-	129,550	22,338,653	-	-
Subtotal	3,253,720,052	9,900,000,000	(11,231,000)	700,000,000	10,588,769,000	(1,750,000)	1,521,305,207	15,362,044,259	3,176,165,306	12,185,878,953	4,141,433,307	11,551,527	4,919,956,995	2,386,090,091	450	-
Subtotal, No Year Accounts	3,253,720,052	9,900,000,000	(11,231,000)	700,000,000	10,588,769,000	(1,750,000)	1,521,305,207	15,362,044,259	3,176,165,306	12,185,878,953	4,141,433,307	11,551,527	4,919,956,995	2,386,090,091	450	-
Total, National Flood Insurance Fund	3,253,720,052	9,900,000,000	(11,231,000)	700,000,000	10,588,769,000	(1,750,000)	1,521,305,207	15,362,044,259	3,176,165,306	12,185,878,953	4,141,433,307	11,551,527	4,919,956,995	2,386,090,091	450	-
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	18,681,587	14,315,168	-	-	14,315,168	220,000,000	-	252,996,755	6,118,686	246,878,070	22,812,171	26,862	6,300,576	22,603,418	-	-
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	-	737,082	2,146,490	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	144,928,270	703,492	-	-	703,492	-	-	145,631,762	-	145,631,762	27,905,988	121,886	-	27,784,103	-	-
Subtotal	174,407,766	15,018,660	-	-	15,018,660	260,212,349	-	449,638,775	7,641,280	441,997,494	52,079,136	148,748	7,037,658	52,534,010	-	-
Account 070 X 0702																
Base Disaster Relief	14,525,225,639	19,945,000,000	-	5,200,000,000	25,145,000,000	(2,783,454,246)	-	36,886,771,393	15,869,017,426	21,017,753,967	52,269,428,132	1,814,825,805	8,143,326,691	58,180,293,062	-	-
Subtotal	14,525,225,639	19,945,000,000	-	5,200,000,000	25,145,000,000	(2,783,454,246)	-	36,886,771,393	15,869,017,426	21,017,753,967	52,269,428,132	1,814,825,805	8,143,326,691	58,180,293,062	-	-
Subtotal, No Year Accounts	14,699,633,405	19,960,018,660	-	5,200,000,000	25,160,018,660	(2,523,241,897)	-	37,336,410,168	15,876,658,706	21,459,751,461	52,321,507,268	1,814,974,553	8,150,364,349	58,232,827,072	-	-
Total, Disaster Assistance Direct Loan Program Account	14,699,633,405	19,960,018,660	-	5,200,000,000	25,160,018,660	(2,523,241,897)	-	37,336,410,168	15,876,658,706	21,459,751,461	52,321,507,268	1,814,974,553	8,150,364,349	58,232,827,072	-	-
Offsetting Collections																
Account 070 X 5701																
Radiological Emergency Preparedness Program	(2,929,069,035)	-	-	-	-	(417,807,016)	-	(3,346,876,051)	(272,082,763)	(3,074,793,287)	(317,505,643)	-	(187,374,757)	(402,213,650)	-	-
Subtotal	(2,929,069,035)	-	-	-	-	(417,807,016)	-	(3,346,876,051)	(272,082,763)	(3,074,793,287)	(317,505,643)	-	(187,374,757)	(402,213,650)	-	-
Account 070 X 4236																
Mission Support	(2,994,643)	-	-	-	-	-	(13,500,000)	(16,494,643)	(6,530,439)	(9,964,204)	(6,418,760)	(99,430)	(7,709,604)	(5,140,166)	-	-
Floodplain Management and Mapping	(141,280,849)	-	-	-	-	-	(83,306,246)	(224,587,095)	(81,205,469)	(143,381,626)	(122,569,301)	(8,200,620)	(93,904,015)	(101,670,135)	-	-
Mandatory	(2,411,194,560)	(9,900,000,000)	11,231,000	-	(9,888,769,000)	-	(1,424,498,961)	(13,724,462,521)	(3,065,961,195)	(10,658,501,326)	(4,012,445,246)	(3,251,477)	(4,818,213,826)	(2,256,941,138)	-	-
Flood Mitigation Assistance (FMA) - Discretionary	(698,250,000)	-	-	(700,000,000)	(700,000,000)	1,750,000	-	(1,396,500,000)	(22,468,203)	(1,374,031,797)	-	-	(129,550)	(22,338,653)	-	-
Subtotal	(3,253,720,052)	(9,900,000,000)	11,231,000	(700,000,000)	(10,588,769,000)	1,750,000	(1,521,305,207)	(15,362,044,259)	(3,176,165,306)	(12,185,878,953)	(4,141,433,308)	(11,551,527)	(4,919,956,996)	(2,386,090,091)	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	(10,804,691)	-	-	-	-	(29,330,217)	-	(40,134,908)	(16,525,028)	(23,609,880)	(10,274,641)	(1,349,181)	(16,826,686)	(8,623,802)	-	-
Subtotal	(10,804,691)	-	-	-	-	(29,330,217)	-	(40,134,908)	(16,525,028)	(23,609,880)	(10,274,641)	(1,349,181)	(16,826,686)	(8,623,802)	-	-
Subtotal, No Year Accounts	(6,193,593,778)	(9,900,000,000)	11,231,000	(700,000,000)	(10,588,769,000)	(445,387,233)	(1,521,305,207)	(18,749,055,217)	(3,464,773,098)	(15,284,282,120)	(4,469,213,592)	(12,900,707)	(5,124,158,439)	(2,796,927,544)	-	-
Total, Offsetting Collections	(6,193,593,778)	(9,900,000,000)	11,231,000	(700,000,000)	(10,588,769,000)	(445,387,233)	(1,521,305,207)	(18,749,055,217)	(3,464,773,098)	(15,284,282,120)	(4,469,213,592)	(12,900,707)	(5,124,158,439)	(2,796,927,544)	-	-
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	22,915,151	48,115,849	-	-	12,010,999	10,904,152	94	-
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	9,294,887	21,482,113	-	-	5,564,935	3,729,952	71	-
U.S. Fire Administration	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
[Operation Stonegarden]	-	58,287,000	-	-	58,287,000	-	-	58,287,000	25,132,158	33,154,842	-	-	12,380,390	12,751,768	110	-
[Nonprofit Security]	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
[Amtrak Security]	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	16,000,000	-	-	16,000,000	-	-	16,000,000	-	16,000,000	-	-	-	-	-	-
National Exercise Program	-	21,024,000	-	-	21,024,000	-	-	21,024,000	3,077,848	17,946,152	-	-	2,477,066	600,782	36	-
Regional Catastrophic Preparedness	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
High Hazard Potential Dams	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Warning System	-	56,000,000	-	-	56,000,000	-	-	56,000,000	-	56,000,000	-	-	-	-	-	-
Community Project Funding	-	335,145,000	-	-	335,145,000	-	-	335,145,000	-	335,145,000	-	-	-	-	-	-
Shelter & Services Program by CBP Transfer	-	-	-	-	-	800,000,000	-	800,000,000	428,063,130	37						

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	-	933,865	19,066,135	-	-
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	-	933,865	19,066,135	-	-
Account 070 21/25 0413																
Assistance to Firefighter Grants	99,907,720	-	-	-	-	-	-	99,907,720	83,686,477	16,221,243	92,280	-	3,910,151	79,868,606	-	-
Staffing for Adequate Fire and Emergency Response Grants	200,000,000	-	-	-	-	-	-	200,000,000	153,506,393	46,493,607	-	-	153,506,393	-	-	-
Emergency Management Performance Grants	2,087,546	-	-	-	-	-	-	2,087,546	-	2,087,546	81,510,371	-	19,258,589	62,251,783	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	223,149,762	-	107,479,989	115,669,773	-	-
Subtotal	301,995,266	-	-	-	-	-	-	301,995,266	237,192,870	64,802,396	304,752,414	-	130,648,728	411,296,555	-	-
Subtotal, Multi Year Accounts	1,039,995,266	856,000,000	-	-	856,000,000	-	-	1,895,995,266	367,192,870	1,528,802,396	324,752,414	-	131,582,593	560,362,690	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	39,896,948	312,750,000	-	-	312,750,000	-	-	352,646,948	18,987,144	333,659,804	626,394,393	1,056,078	115,318,323	529,007,136	-	-
Predisaster Mitigation Fund	123,155,652	-	-	-	-	-	-	123,155,652	67,676	123,087,976	114,829,058	2,127,207	15,784,473	96,985,054	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	203,713,969	-	42,431,969	161,282,000	-	-
Center for Domestic Preparedness	46,136	-	-	-	-	-	26,754	72,890	-	72,890	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	-	321,221	1,133,111	-	-
Dam Safety and Removal Program	694,771,949	-	-	-	-	-	-	694,771,949	-	694,771,949	14,395,551	-	1,097,667	13,297,884	-	-
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	1,144,191,045	312,750,000	-	-	500,000,000	812,750,000	(1,250,000)	1,955,717,800	195,851,341	1,759,866,459	960,987,303	3,183,285	174,953,653	978,701,706	-	-
Subtotal, No Year Accounts	1,144,191,045	312,750,000	-	-	500,000,000	812,750,000	(1,250,000)	1,955,717,800	195,851,341	1,759,866,459	960,987,303	3,183,285	174,953,653	978,701,706	-	-
Total, Federal Assistance	2,184,186,312	3,888,014,000	-	-	500,000,000	4,388,014,000	798,750,000	7,370,977,066	1,053,527,385	6,317,449,681	1,285,739,717	3,183,285	465,242,510	1,870,841,306	311	-
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	48,529,853	3,900,470,147	-	-	5,482,624	43,047,229	-	-
Subtotal	-	-	-	1,450,000,000	1,450,000,000	2,499,000,000	-	3,949,000,000	48,529,853	3,900,470,147	-	-	5,482,624	43,047,229	-	-
Account 070 X 0716																
National Predisaster Mitigation Fund	20,075,629	-	-	-	-	-	-	20,075,629	171,507	19,904,122	62,742,885	458,757	12,823,970	49,631,665	-	-
Subtotal	20,075,629	-	-	-	-	-	-	20,075,629	171,507	19,904,122	62,742,885	458,757	12,823,970	49,631,665	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	10,804,691	-	-	-	-	29,330,217	-	40,134,908	16,525,028	23,609,880	10,274,641	1,349,181	16,826,686	8,623,802	127	-
Subtotal	10,804,691	-	-	-	-	29,330,217	-	40,134,908	16,525,028	23,609,880	10,274,641	1,349,181	16,826,686	8,623,802	127	-
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	8,493,713	-	-	-	-	-	-	8,493,713	-	8,493,713	7,521,659	21,020	725,388	6,775,251	-	-
Subtotal	8,493,713	-	-	-	-	-	-	8,493,713	-	8,493,713	7,521,659	21,020	725,388	6,775,251	-	-
Subtotal, No Year Accounts	39,439,201	-	(65,165)	1,450,000,000	1,450,000,000	2,528,330,217	-	4,017,704,253	65,226,388	3,952,477,865	80,539,185	1,828,958	35,858,668	108,077,946	127	-
Total, Legacy	39,439,201	-	(65,165)	1,450,000,000	1,450,000,000	2,528,330,217	-	4,017,704,253	65,226,388	3,952,477,865	80,539,185	1,828,958	35,858,668	108,077,946	127	-
Total, FEMA	21,646,238,674	25,550,525,246	(65,165)	7,150,000,000	32,700,525,246	780,401,292	11,160,967	55,138,261,014	21,166,460,984	33,971,800,030	73,482,650,981	3,165,139,841	15,660,950,148	75,823,021,976	4,644	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	4,634,556	5,448,444	-	-	4,133,782	500,774	37	19
External Affairs	-	16,860,000	-	-	16,860,000	-	-	16,860,000	4,323,004	12,536,996	-	-	3,638,817	684,187	42	48
CTO	-	14,350,000	-	-	14,350,000	-	-	14,350,000	2,032,805	12,317,195	-	-	1,770,911	261,894	14	37
Privacy	-	3,612,000	-	-	3,612,000	-	-	3,612,000	1,201,051	2,410,949	-	-	1,045,949	155,102	13	-
National Services Support Facilities Management	-	44,120,000	-	-	44,120,000	-	-	44,120,000	3,252,186	40,867,814	-	-	1,149,366	2,102,820	3	-
Mission Support	-	160,002,000	-	-	160,002,000	-	-	160,002,000	59,421,200	100,580,800	-	-	47,627,307	11,793,893	559	353
Subtotal, Mission Support	-	249,027,000	-	-	249,027,000	-	-	249,027,000	74,864,202	174,162,198	-	-	59,366,132	15,498,670	668	457
Emergency Communications																
Emergency Communications Preparedness	-	60,730,000	-	-	60,730,000	-	-	60,730,000	28,216,065	32,513,935	-	-	6,997,072	21,218,993	69	219
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	62,887,000	-	-	62,887,000	-	-	62,887,000	30,474,758	32,412,242	-	-	1,072,878	29,401,880	14	339
Next Generation Networks Priority Services	-	13,203,000	-	-	13,203,000	-	-	13,203,000	2,042,184	11,160,816	-	-	1,452,219	589,965	15	51
Subtotal, Priority Telecommunication Services	-	76,090,000	-	-	76,090,000	-	-	76,090,000	32,516,942	43,573,058	-	-	2,525,097	29,991,845	29	390
Subtotal, Emergency Communications	-	136,820,000	-	-	136,820,000	-	-	136,820,000	60,733,007	76,086,993	-	-	9,522,169	51,210,838	98	609
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	15,819,000	-	-	15,819,000	-	-	15,819,000	4,995,959	10,823,041	-	-	4,401,192	594,767	52	45
Security Programs	-	35,965,000	-	-	35,965,000	-	-	35,965,000	9,139,085	26,825,915	-	-	3,937,477	5,201,608	49	90
CISA Exercises	-	26,918,000	-	-	26,918,000	-	-	26,918,000	15,501,416	11,416,584	-	-	1,926,824	13,574,592	25	67
Assessments and Infrastructure Information	-	38,914,000	-	-	38,914,000	-	-	38,914,000	13,497,652	25,416,348	-	-	7,114,529	6,383,123	63	43
Bombing Prevention	-	35,237,000	-	-	35,237,000	-	-	35,237,000	13,558,903	21,678,097	-	-	4,635,549	8,923,354	31	70
Subtotal, Infrastructure Assessments and Security	-	152,853,000	-	-	152,853,000	-	-	152,853,000	56,693,015	96,159,985	-	-	22,015,571	34,677,444	220	315
Chemical Security	-	41,209,000	-	-	41,209,000	-	-	41,209,000	20,414,044	20,794,956	-	-	6,534,674	13,879,370	72	90
Subtotal, Infrastructure Security	-	194,062,000	-	-	194,062,000	-	-	194,062,000	77,107,059	116,954,941	-	-	28,550,245	48,556,814	292	405
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	30,099,000	-	-	30,099,000	-	-	30,099,000	4,568,144	25,530,856	-	-	3,953,466	614,678	46	79
Council Management	-	14,478,000	-	-	14,478,000	-	-	14,478,000	4,330,342	10,147,658	-	-	2,206,431	2,123,911	30	31
Stakeholder Engagement	-	32,508,000	-	-	32,508,000	-	-	32,508,000	6,928,725	25,579,275	-	-	4,437,344	2,491,381	46	48
International Affairs	-	8,808,000	-	-	8,808,000	-	-	8,808,000	1,386,747	7,421,253	-	-	1,098,199	288,548	11	5
Subtotal, Stakeholder Engagement and Requirements	-	85,893,000	-	-	85,893,000	-	-	85,893,000	17,213,958	68,679,042	-	-	11,695,440	5,518,518	133	163
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	17,027,000	-	-	17,027,000	-	-	17,027,000	8,946,372	8,080,628	-	-	6,655,346	2,291,026	68	192
Threat Hunting	-	268,234,000	-	-	268,234,000	-	-	268,234,000	84,230,959	184,003,041	-	-	18,097,804	66,133,155	197	536
Vulnerability Management	-	218,133,000	-	-	218,133,000	-	-	218,133,000	33,002,657	185,130,343	-	-	17,260,270	15,742,387	186	358
Capacity Building	-	241,671,000	-	-	241,671,000	-	-	241,671,000	27,534,029	214,136,971	-	-	14,759,079	12,774,950	133	274
Operational Planning & Coordination	-	137,786,000	-	-	137,786,000	-	-	137,786,000	14,432,902	123,353,098	-	-	8,885,817	5,547,085	94	148
Subtotal, Cyber Operations	-	882,851,000	-	-	882,851,000	-	-	882,851,000	168,146,919	714,704,081	-	-	65,658,316	102,488,603	678	1,508
Technology and Services																
Continuous Diagnostics and Mitigation	-	93,045,000	-	-	93,045,000	-	-	93,045,000	17,925,190	75,119,810	-	-	7,493,245	10,431,945	69	371
National Cybersecurity Protection System	-	320,009,000	-	-	320,009,000	-	-	320,009,000	114,162,816	205,846,184	-	-	45,228,439	68,934,377	178	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	132,088,006	288,005,994	-	-	52,721,684	79,366,322	247	856
Subtotal, Cybersecurity	-	1,302,945,000	-	-	1,302,945,000	-	-	1,302,945,000	300,234,925	1,002,710,075	-	-	118,380,000	181,854,925	925	2,364
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	71,410,000	-	-	71,410,000	-	-	71,410,000	22,156,275	49,253,725	-	-	10,930,065	11,226,210	77	157
Intelligence	-	4,940,000	-	-	4,940,000	-	-	4,940,000	1,554,095	3,385,905	-	-	1,363,757	190,338	19	-
Planning and Readiness	-	7,560,000	-	-	7,560,000	-	-	7,560,000	4,104,360	3,455,640	-	-	2,045,818	2,058,542	17	14
Business Continuity and Emergency Preparedness	-	3,629,000	-	-	3,629,000	-	-	3,629,000	1,354,630	2,274,370	-	-	1,181,292	173,338	12	-
Subtotal, Operations Coordination and Planning	-	87,539,000	-	-	87,539,000	-	-	87,539,000	29,169,360	58,369,640	-	-	15,520,932	13,648,428	125	171
Regional Operations																
Coordination & Service Delivery	-	23,727,000	-	-	23,727,000	-	-	23,727,000	9,412,219	14,314,781	-	-	8,027,559	1,384,660	90	-
Security Advisors	-	81,578,000	-	-	81,578,000	-	-	81,578,000	29,245,101	52,332,899	-	-	23,132,256	6,112,845	268	13
Chemical Inspectors	-	32,819,000	-	-	32,819,000	-	-	32,819,000	15,356,871	17,462,129	-	-	13,046,477	2,310,394	163	-
Subtotal, Regional Operations	-	138,124,000	-	-	138,124,000	-	-	138,124,000	54,014,191	84,109,809	-	-	44,206,292	9,807,899	521	13
Subtotal, Integrated Operations	-	225,663,000	-	-	225,663,000	-	-	225,663,000	83,183,551	142,479,449	-	-	59,727,224	23,456,327	646	184
Risk Management Operations																
Infrastructure Analysis	-	119,856,000	-	-	119,856,000	-	-	119,856,000	18,932,870	100,923,130	-	-	13,952,348	4,980,522	136	329
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Risk Management Operations	-	119,856,000	-	-	119,856,000	-	-	119,856,000	18,932,870	100,923,130	-	-	13,952,348	4,980,522	136	329
Subtotal	-	2,314,266,000	-	-	2,314,266,000	-	-	2,314,266,000	632,270,172	1,681,995,828	-	-	301,193,558	331,076,614	2,898	4,511
Subtotal, Annual Accounts	-	2,314,266,000	-	-	2,314,266,000	-	-	2,314,266,000	632,270,172	1,681,995,828	-	-	301,193,558	331,076,614	2,898	4,511

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Risk Management Operations</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	36,293,000	-	-	36,293,000	-	-	36,293,000	16,625,721	19,667,279	-	-	128,850	16,496,871	-	-
<i>Subtotal, Risk Management Operations</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	16,625,721	19,667,279	-	-	128,850	16,496,871	-	-
<i>Subtotal</i>	-	36,293,000	-	-	36,293,000	-	-	36,293,000	16,625,721	19,667,279	-	-	128,850	16,496,871	-	-
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																
<i>Infrastructure Assessments and Security</i>																
Infrastructure Security (IIJA)	4,384,639	-	-	-	-	-	-	4,384,639	1,856,655	2,527,985	1,301,111	-	399,578	2,758,188	-	-
<i>Subtotal, Infrastructure Assessments and Security</i>	4,384,639	-	-	-	-	-	-	4,384,639	1,856,655	2,527,985	1,301,111	-	399,578	2,758,188	-	-
<i>Risk Management Operations</i>																
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	-	130,589	1,380,089	-	-
<i>Subtotal</i>	32,100,304	-	-	-	-	-	-	32,100,304	1,856,655	30,243,650	2,811,790	-	530,167	4,138,277	-	-
Account 070 22/23 0566																
National Infrastructure Simulation Analysis Center (NISAC)	9,220,481	-	(1,250,420)	-	-	1,250,420	-	9,220,481	8,701,780	518,701	24,529,995	513,701	11,261,133	21,456,941	-	38
<i>Subtotal</i>	9,220,481	-	(1,250,420)	-	-	1,250,420	-	9,220,481	8,701,780	518,701	24,529,995	513,701	11,261,133	21,456,941	-	38
Account 070 21/23 0566																
<i>Mission Support</i>																
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	-	-
<i>Cybersecurity</i>																
<i>Cyber Operations</i>																
Threat Hunting	2,267,888	-	-	-	-	-	-	2,267,888	2,248,384	19,504	54,944,953	2,243,755	26,690,382	28,259,201	-	-
Capacity Building	8,470,751	-	-	-	-	-	-	8,470,751	4,130,483	4,340,269	91,489,960	39,885	28,237,397	67,343,161	-	-
<i>Subtotal, Cyber Operations</i>	10,738,639	-	-	-	-	-	-	10,738,639	6,378,867	4,359,773	146,434,913	2,283,640	54,927,779	95,602,362	-	-
<i>Technology and Services</i>																
Continuous Diagnostics and Mitigation	161,713	-	-	-	-	-	-	161,713	-	161,713	38,542,395	658	23,332,304	15,209,433	-	-
National Cybersecurity Protection System	54,570	-	-	-	-	-	-	54,570	43	54,526	2,549,250	414	2,088,949	459,930	-	-
<i>Subtotal, Technology and Services</i>	216,283	-	-	-	-	-	-	216,283	43	216,239	41,091,645	1,071	25,421,254	15,669,363	-	-
<i>Subtotal, Cybersecurity</i>	10,954,922	-	-	-	-	-	-	10,954,922	6,378,910	4,576,012	187,526,558	2,284,711	80,349,032	111,271,725	-	-
<i>Integrated Operations</i>																
<i>Operations Coordination and Planning</i>																
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	-	-
<i>Risk Management Operations</i>																
Integrated Operations	2,697,457	-	-	-	-	-	-	2,697,457	733,049	1,964,408	13,052,848	2,509,983	3,390,450	7,885,464	-	-
<i>Subtotal, Risk Management Operations</i>	2,697,457	-	-	-	-	-	-	2,697,457	733,049	1,964,408	13,052,848	2,509,983	3,390,450	7,885,464	-	-
<i>Subtotal, Integrated Operations</i>	6,429,078	-	-	-	-	-	-	6,429,078	733,049	5,696,029	13,648,724	2,509,983	3,390,450	8,481,340	-	-
<i>Subtotal</i>	17,483,578	-	-	-	-	-	-	17,483,578	7,111,959	10,371,618	201,228,328	4,794,694	83,739,482	119,806,110	-	-
<i>Subtotal, Multi Year Accounts</i>	78,754,363	36,293,000	(1,250,420)	20,000,000	56,293,000	1,250,420	-	135,047,363	34,296,115	100,751,248	228,570,112	5,308,395	95,659,632	161,898,200	-	38
Account 070 X 0900																
Operating Expenses	50,881	-	(50,880)	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	50,881	-	(50,880)	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0566																
Section 213 Border Patrol Hiring Initiatives	1,179,073	-	-	-	-	-	-	1,179,073	-	1,179,073	2,505,927	-	504,682	2,001,245	-	-
<i>Subtotal</i>	1,179,073	-	-	-	-	-	-	1,179,073	-	1,179,073	2,505,927	-	504,682	2,001,245	-	-
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	-	(50,880)	-	-	-	-	1,179,074	-	1,179,074	2,678,413	-	504,682	2,173,732	-	-
Total, Operations and Support	79,984,317	2,350,559,000	(1,301,300)	20,000,000	2,370,559,000	1,250,420	-	2,450,492,437	666,566,287	1,783,926,149	231,248,526	5,308,395	397,357,872	495,148,545	2,898	4,549
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 MARCH 31, 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	-	-	4,741,268	67,429,661	-	-
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	3,700,648	57,457,352	-	-	-	3,700,648	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Cybersecurity Protection System	-	91,193,000	-	-	91,193,000	-	-	91,193,000	43,167,018	48,025,982	-	-	19,993,929	23,173,089	-	-
Threat Hunting	-	31,000,000	-	-	31,000,000	-	-	31,000,000	-	31,000,000	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	522,048,000	-	-	522,048,000	-	-	522,048,000	119,038,595	403,009,405	-	-	24,735,198	94,303,398	-	-
Account 070 22/24 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	209,836,238	-	107,094,013	102,742,224	-	-
Infrastructure Capacity Building	6,801,000	-	-	-	-	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM																
Next Generation Networks Priority Services	49,202,558	-	-	-	-	-	-	49,202,558	2,847,905	46,354,653	74,706,104	17,281,631	16,131,171	44,141,207	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Cybersecurity Protection System	364,649	-	-	-	-	-	-	364,649	40	364,609	28,815,945	324,559	24,211,727	4,279,699	-	-
Threat Hunting	55,232,505	-	-	-	-	-	-	55,232,505	16,336,341	38,896,164	26,667,189	-	11,286,776	31,716,754	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	111,600,712	-	-	-	-	-	-	111,600,712	19,184,285	92,416,426	340,025,477	17,606,190	158,723,687	182,879,885	-	-
Account 070 21/23 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	4,855,145	-	327,176	4,527,969	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	23,031,707	-	8,926,236	14,105,472	-	-
Infrastructure Capacity Building	1,200,000	-	-	-	-	-	-	1,200,000	253,774	946,226	-	-	23,404	230,370	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM																
Next Generation Networks Priority Services	1,133,947	-	-	-	-	-	-	1,133,947	-	1,133,947	31,428,850	1,133,065	16,649,172	13,646,613	-	-
Continuous Diagnostics and Mitigation	2,089,496	-	-	-	-	-	-	2,089,496	-	2,089,496	8,946,681	1,938,097	3,599,780	3,408,804	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	132,515,663	-	52,073,549	80,442,114	-	-
Threat Hunting	5,000	-	-	-	-	-	-	5,000	-	5,000	2,577,817	-	970,731	1,607,086	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	8,854,268	-	1,715,671	7,138,597	-	-
<i>Subtotal</i>	4,428,444	-	-	-	-	-	-	4,428,444	253,774	4,174,670	212,210,132	3,071,162	84,285,719	125,107,025	-	-
<i>Subtotal, Multi Year Accounts</i>	116,029,155	549,148,000	-	-	549,148,000	-	-	665,177,155	138,476,654	526,700,501	552,235,609	20,677,352	267,744,603	402,290,308	-	-
Total, Procurement, Construction and Improvements	116,029,155	549,148,000	-	-	549,148,000	-	-	665,177,155	138,476,654	526,700,501	552,235,609	20,677,352	267,744,603	402,290,308	-	-
Research and Development																
Account 070 23/24 0805																
Infrastructure Protection	-	1,216,000	-	-	1,216,000	-	-	1,216,000	-	1,216,000	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	6,215,000	-	-	6,215,000	-	-	6,215,000	-	6,215,000	-	-	-	-	-	-
<i>Subtotal</i>	-	7,431,000	-	-	7,431,000	-	-	7,431,000	-	7,431,000	-	-	-	-	-	-
Account 070 22/23 0805																
Infrastructure Protection	3,000,000	-	-	-	-	-	-	3,000,000	1,000,000	2,000,000	1,216,000	-	115,722	2,100,278	-	-
Cyber and Infrastructure Analysis	4,539,297	-	-	-	-	-	-	4,539,297	-	4,539,297	1,487,274	-	157,842	1,329,431	-	-
<i>Subtotal</i>	7,539,297	-	-	-	-	-	-	7,539,297	1,000,000	6,539,297	2,703,274	-	273,564	3,429,709	-	-
<i>Subtotal, Multi Year Accounts</i>	7,539,297	7,431,000	-	-	7,431,000	-	-	14,970,297	1,000,000	13,970,297	2,703,274	-	273,564	3,429,709	-	-
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	-	273,564	3,429,709	-	-
Total, CISA	203,552,769	2,907,138,000	(1,301,300)	20,000,000	2,927,138,000	1,250,420	-	3,130,639,889	806,042,942	2,324,596,948	786,187,408	25,985,748	665,376,040	900,868,562	2,898	4,549

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	35,232,569	74,378,431	-	-	23,987,498	11,245,071	256	-
Application Processing	-	133,370,000	-	-	133,370,000	-	-	133,370,000	42,339,257	91,030,743	-	-	35,597,414	6,741,843	545	-
Refugee and International Operations Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	242,981,000	-	-	242,981,000	-	-	242,981,000	77,571,826	165,409,174	-	-	59,584,912	17,986,914	801	-
Subtotal, Annual Accounts	-	242,981,000	-	-	242,981,000	-	-	242,981,000	77,571,826	165,409,174	-	-	59,584,912	17,986,914	801	-
Account 070 23/24 0300																
Application Processing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 22/23 0300																
Application Processing	47,950,924	-	(35,958,190)	-	-	3,208,190	-	15,200,924	13,674,874	1,526,050	33,275,613	35,778	11,552,861	35,361,848	-	-
Subtotal	47,950,924	-	(35,958,190)	-	-	3,208,190	-	15,200,924	13,674,874	1,526,050	33,275,613	35,778	11,552,861	35,361,848	-	-
Subtotal, Multi Year Accounts	47,950,924	-	(35,958,190)	-	-	3,208,190	-	15,200,924	13,674,874	1,526,050	33,275,613	35,778	11,552,861	35,361,848	-	-
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	-	-	-	-	-	-	-	-	-	-	39,765	-	-	39,765	-	-
E-Verify Program	187,278	-	(187,278)	-	-	-	-	-	-	-	1,436,377	-	1,331,630	104,747	-	-
Real ID Act Implementation	1	-	-	-	-	-	-	1	-	1	3,714	-	-	3,714	-	-
Subtotal	187,279	-	(187,278)	-	-	-	-	1	-	1	1,479,856	-	1,331,630	148,226	-	-
Subtotal, No Year Accounts	187,279	-	(187,278)	-	-	-	-	1	-	1	1,479,856	-	1,331,630	148,226	-	-
Total, Operations and Support	48,138,203	242,981,000	(36,145,468)	-	242,981,000	3,208,190	-	258,181,925	91,246,700	166,935,225	34,755,469	35,778	72,469,403	53,496,988	801	-
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	20,000	8,740,000	-	-	20,000	-	-	-
Subtotal	-	8,760,000	-	-	8,760,000	-	-	8,760,000	20,000	8,740,000	-	-	20,000	-	-	-
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	[26,524,177]	30,831,870	-	-	30,831,870	-	-	30,831,870	8,515,408	22,316,462	6,254,863	151,437	11,667,307	2,951,527	104	-
Service Center Operations	[7,575,548]	22,820,130	-	-	22,820,130	-	-	22,820,130	6,243,180	16,576,950	12,908,657	3,796	10,250,620	8,897,421	68	-
Subtotal	35,385,239	53,960,000	-	-	53,960,000	-	-	53,960,000	14,758,588	39,201,412	19,173,147	155,233	21,917,927	11,858,575	172	-
Account 070 X 5106																
Service Center Operations	[27,688,120]	20,000,000	-	-	20,000,000	-	-	20,000,000	15,887,070	4,112,930	4,053,733	-	4,366,616	15,574,187	-	-
Subtotal	27,688,120	20,000,000	-	-	20,000,000	-	-	20,000,000	15,887,070	4,112,930	4,053,733	-	4,366,616	15,574,187	-	-
Account 070 X 5088																
Administration	[129,824,463]	738,340,546	-	-	738,340,546	-	-	738,340,546	378,352,445	359,988,101	173,599,730	7,452,702	321,142,918	223,356,555	2,078	81
Asylum, Refugee and International Operations	[85,373,408]	358,360,563	-	-	358,360,563	-	-	358,360,563	145,133,026	213,227,537	50,133,841	1,665,438	146,083,260	47,518,169	1,657	25
Business Transformation	[1,052,823,913]	1,313,858,000	-	-	1,313,858,000	-	-	1,313,858,000	459,928,376	853,929,624	525,180,126	11,135,746	394,106,576	579,866,180	1,604	138
District Operations	[351,383,835]	2,101,930,828	-	-	2,101,930,828	-	-	2,101,930,828	881,077,249	1,220,853,579	342,973,642	7,877,610	890,029,876	326,143,405	8,993	838
Information and Customer Service	[65,410,253]	128,481,734	-	-	128,481,734	-	-	128,481,734	58,541,428	69,940,306	37,196,288	521,268	53,857,089	41,359,359	325	650
Records Operations	[31,836,187]	135,602,794	-	-	135,602,794	-	-	135,602,794	69,762,013	65,840,781	17,304,765	177,136	59,860,663	27,028,979	482	356
Service Center Operations	[306,469,102]	781,717,600	-	-	781,717,600	-	-	781,717,600	397,077,079	384,640,521	109,089,873	2,997,138	368,377,774	134,792,040	3,762	819
Systematic Alien Verification for Entitlements (SAVE)	[60,134,098]	35,707,935	-	-	35,707,935	-	2,592,055	35,707,935	16,989,776	18,718,159	4,653,483	60,327	17,185,693	4,397,239	207	6
Operations Allies Welcome	127,531,298	-	-	-	-	-	-	127,531,298	24,119,182	103,412,116	41,555,733	90,123	30,411,141	35,173,651	-	-
Subtotal	2,210,786,557	5,594,000,000	-	-	5,594,000,000	-	2,592,055	5,721,531,298	2,430,980,574	3,290,550,724	1,301,687,481	31,977,488	2,281,054,990	1,419,635,577	19,108	2,913
Subtotal, No Year Accounts	2,273,859,916	5,676,720,000	-	-	5,676,720,000	-	2,592,055	5,804,251,298	2,461,646,232	3,342,605,066	1,324,914,361	32,132,721	2,307,359,533	1,447,068,339	19,280	2,913
Total, EB-5 Integrity Fund	2,273,859,916	5,676,720,000	-	-	5,676,720,000	-	2,592,055	5,804,251,298	2,461,646,232	3,342,605,066	1,324,914,361	32,132,721	2,307,359,533	1,447,068,339	19,280	2,913
Total, CIS	2,321,998,119	5,944,701,000	(36,145,468)	-	5,944,701,000	3,208,190	-	2,592,055	6,087,433,223	2,552,892,932	3,534,540,291	1,359,669,830	32,168,499	2,379,828,936	1,500,565,327	20,081

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	14,694,849	17,348,151	-	-	12,347,524	2,347,325	233	-
Law Enforcement Training	-	255,844,000	-	-	255,844,000	-	-	255,844,000	100,169,358	155,674,642	-	-	74,139,724	26,029,634	864	-
Subtotal	-	287,887,000	-	-	287,887,000	-	-	287,887,000	114,864,207	173,022,793	-	-	86,487,248	28,376,959	1,097	-
Subtotal, Annual Accounts	-	287,887,000	-	-	287,887,000	-	-	287,887,000	114,864,207	173,022,793	-	-	86,487,248	28,376,959	1,097	-
Account 070 23/24 0509																
Law Enforcement Training	-	66,665,000	-	-	66,665,000	-	-	66,665,000	37,444,538	29,220,462	-	-	16,558,314	20,886,224	-	-
Subtotal	-	66,665,000	-	-	66,665,000	-	-	66,665,000	37,444,538	29,220,462	-	-	16,558,314	20,886,224	-	-
Account 070 22/23 0509																
Law Enforcement Training	12,144,889	-	(459,790)	-	-	459,790	-	12,144,889	3,896,539	8,248,351	10,825,953	1,243,226	10,660,932	2,818,334	-	-
Subtotal	12,144,889	-	(459,790)	-	-	459,790	-	12,144,889	3,896,539	8,248,351	10,825,953	1,243,226	10,660,932	2,818,334	-	-
Subtotal, Multi Year Accounts	12,144,889	66,665,000	(459,790)	-	66,665,000	459,790	-	78,809,889	41,341,076	37,468,813	10,825,953	1,243,226	27,219,246	23,704,558	-	-
Account 070 X 0509																
Accreditation	147,051	-	-	-	-	-	-	147,051	12,323	134,728	-	-	12,323	-	-	-
Law Enforcement Training	960,360	-	-	-	-	-	-	960,360	50,821	909,539	28,264	-	49,100	29,985	-	-
Subtotal	1,107,411	-	-	-	-	-	-	1,107,411	63,144	1,044,266	28,264	-	61,423	29,985	-	-
Subtotal, No Year Accounts	1,107,411	-	-	-	-	-	-	1,107,411	63,144	1,044,266	28,264	-	61,423	29,985	-	-
Total, Operations and Support	13,252,300	354,552,000	(459,790)	-	354,552,000	459,790	-	367,804,300	156,268,428	211,535,872	10,854,217	1,243,226	113,767,917	52,111,502	1,097	-
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	-	-
Subtotal	-	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	-	-
Subtotal	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	-	-	-
Subtotal	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	-	9,694,094	2,501,398	-	-
Subtotal	2,092,976	-	-	-	-	-	-	2,092,976	328,471	1,764,505	11,867,022	-	9,694,094	2,501,398	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	544,752	-	-	-	-	-	-	544,752	-	544,752	18,553,795	-	4,257,187	14,296,608	-	-
Subtotal	544,752	-	-	-	-	-	-	544,752	-	544,752	18,553,795	-	4,257,187	14,296,608	-	-
Subtotal, Multi Year Accounts	61,827,364	51,995,000	-	-	51,995,000	-	-	113,822,364	27,606,007	86,216,358	30,420,817	-	13,952,732	44,074,092	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal, No Year Accounts	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	61,900,030	51,995,000	-	-	51,995,000	-	-	113,895,030	27,606,007	86,289,023	30,420,817	-	13,952,732	44,074,092	-	-
Total, FLETC	75,152,330	406,547,000	(459,790)	-	406,547,000	459,790	-	481,699,330	183,874,434	297,824,895	41,275,035	1,243,226	127,720,649	96,185,594	1,097	-

Footnotes
Column 15 On-Board Notes: 1 DHS CFO = 1296; FLETC DIRECT = 1097; REIM = 199; 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 MARCH 31, 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	72,062,568	92,147,432	-	-	39,517,217	32,545,351	384	67
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	164,210,000	-	-	164,210,000	-	-	164,210,000	72,062,568	92,147,432	-	-	39,517,217	32,545,351	384	67
Subtotal, Annual Accounts	-	164,210,000	-	-	164,210,000	-	-	164,210,000	72,062,568	92,147,432	-	-	39,517,217	32,545,351	384	67
Account 070 23/24 0800																
Laboratory Facilities	-	127,522,000	-	-	127,522,000	-	-	127,522,000	64,027,544	63,494,456	-	-	15,801,861	48,225,683	117	251
Acquisition and Operations Analysis	-	92,375,000	-	-	92,375,000	-	-	92,375,000	16,867,250	75,507,750	-	-	586,333	16,280,917	-	48
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	219,897,000	-	-	219,897,000	-	-	219,897,000	80,894,794	139,002,206	-	-	16,388,194	64,506,600	117	299
Account 070 22/23 0800																
Laboratory Facilities	26,254,844	-	(141,630)	-	-	141,630	-	26,254,844	14,097,405	12,157,440	51,341,742	360,847	34,076,534	31,001,766	-	-
Acquisition and Operations Analysis	9,081,469	-	-	-	-	-	-	9,081,469	4,625,193	4,456,275	45,416,917	339,315	23,290,024	26,412,771	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	35,336,313	-	(141,630)	-	-	141,630	-	35,336,313	18,722,598	16,613,715	96,758,660	700,162	57,366,559	57,414,537	-	-
Subtotal, Multi Year Accounts	35,336,313	219,897,000	(141,630)	-	219,897,000	141,630	-	255,233,313	99,617,392	155,615,921	96,758,660	700,162	73,754,753	121,921,137	117	299
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	329,154	185,288	809,462	278,213	94,453	765,951	-	-
Command, Control, & Interoperability	366,234	-	-	-	-	-	-	366,234	316,937	169,354	49,297	-	24,246	462,045	-	-
Explosives	44,116	-	-	-	-	-	-	44,116	10,299	33,817	872,497	-	61,008	821,788	-	-
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	-	251,311	3,080	-	-
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	637,364	307,973	-	-
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	-	-	-
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	615,699	-	-	-	-	-	-	615,699	-	615,699	278,484	-	6,396	272,088	-	-
Research and Development Consolidation	10,899	-	-	-	-	-	-	10,899	-	10,899	3,391,015	-	168,701	3,222,314	-	-
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	-	290,662	-	-	-
Subtotal	3,666,161	-	-	-	-	-	7,224	3,673,385	669,632	3,003,752	9,704,324	278,261	1,926,233	8,169,462	-	-
Subtotal, No Year Accounts	3,666,161	-	-	-	-	-	7,224	3,673,385	669,632	3,003,752	9,704,324	278,261	1,926,233	8,169,462	-	-
Total, Operations and Support	39,002,474	384,107,000	(141,630)	-	384,107,000	141,630	7,224	423,116,698	172,349,592	250,767,105	106,462,984	978,423	115,198,203	162,635,950	501	366
Procurement, Construction and Improvements																
Account 070 23/27 0415																
Laboratory Facilities																
Laboratory Facilities	-	55,216,000	-	-	55,216,000	-	-	55,216,000	600,000	54,616,000	-	-	-	600,000	-	-
Subtotal	-	55,216,000	-	-	55,216,000	-	-	55,216,000	600,000	54,616,000	-	-	-	600,000	-	-
Account 070 22/26 0415																
Laboratory Facilities	12,098,418	-	-	-	-	-	-	12,098,418	1,678,054	10,420,364	668,793	-	406,229	1,940,619	-	-
Subtotal	12,098,418	-	-	-	-	-	-	12,098,418	1,678,054	10,420,364	668,793	-	406,229	1,940,619	-	-
Account 070 21/25 0415																
Laboratory Facilities	4,847,069	-	-	-	-	-	-	4,847,069	2,067,069	2,780,000	7,386,782	-	2,738,442	6,715,409	-	-
Subtotal, Laboratory Facilities	16,945,487	55,216,000	-	-	55,216,000	-	-	72,161,487	4,345,123	67,816,364	8,055,576	-	3,144,671	9,256,028	-	-
Subtotal	4,847,069	-	-	-	-	-	-	4,847,069	2,067,069	2,780,000	7,386,782	-	2,738,442	6,715,409	-	-
Subtotal, Multi Year Accounts	16,945,487	55,216,000	-	-	55,216,000	-	-	72,161,487	4,345,123	67,816,364	8,055,576	-	3,144,671	9,256,028	-	-
Total, Procurement, Construction and Improvements	16,945,487	55,216,000	-	-	55,216,000	-	-	72,161,487	4,345,123	67,816,364	8,055,576	-	3,144,671	9,256,028	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	56,287,785	351,393,215	-	-	1,249,086	55,038,699	-	72
University Programs	-	53,537,000	-	-	53,537,000	-	-	53,537,000	458,628	53,078,372	-	-	28,800	429,828	-	4
Subtotal	-	461,218,000	-	-	461,218,000	-	-	461,218,000	56,746,413	404,471,587	-	-	1,277,886	55,468,527	-	77
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act	127,798,130	-	-	-	-	-	-	127,798,130	10,193,806	117,604,325	29,286,916	-	2,717,630	36,763,091	-	-
Subtotal	127,798,130	-	-	-	-	-	-	127,798,130	10,193,806	117,604,325	29,286,916	-	2,717,630	36,763,091	-	-
Account 070 22/24 0803																
Research, Development and Innovation	188,286,306	-	-	-	-	-	-	188,286,306	29,342,220	158,944,085	249,351,471	2,788,170	73,901,340	202,004,182	-	-
University Programs	39,522,538	-	-	-	-	-	-	39,522,538	11,543,440	27,979,098	25,603,592	1,679	3,375,663	33,769,690	-	-
Subtotal	227,808,843	-	-	-	-	-	-	227,808,843	40,885,660	186,923,183	274,955,063	2,789,849	77,277,003	235,773,871	-	-
Account 070 21/23 0803																
Research, Development and Innovation	36,754,461	-	-	-	-	-	-	36,754,461	8,654,179	28,100,282	176,293,280	7,998,455	78,591,651	98,357,354	-	-
University Programs	4,756,792	-	-	-	-	-	-	4,756,792	29,069	4,727,723	34,539,728	43,463	6,184,794	28,340,540	-	-
Subtotal	41,511,253	-	-	-	-	-	-	41,511,253	8,683,248	32,828,005	210,833,008	8,041,918	84,776,445	126,697,893	-	-
Subtotal, Multi Year Accounts	397,118,226	461,218,000	-	-	461,218,000	-	-	858,336,226	116,509,127	741,827,099	515,074,987	10,831,767	166,048,964	454,703,383	-	77
Total, Research and Development	397,118,226	461,218,000	-	-	461,218,000	-	-	858,336,226	116,509,127	741,827,099	515,074,987	10,831,767	166,048,964	454,703,383	-	77
Total, S&T	453,066,188	900,541,000	(141,630)	-	900,541,000	141,630	7,224	1,353,614,412	293,203,843	1,060,410,569	629,593,547	11,810,190	284,391,838	626,595,361	501	443

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	36,176,213	49,393,787	-	-	22,770,438	13,405,775	232	-
Capability and Operations Support	-	15,954,000	-	-	15,954,000	-	-	15,954,000	6,215,532	9,738,468	-	-	150,672	6,064,860	-	-
Subtotal	-	101,524,000	-	-	101,524,000	-	-	101,524,000	42,391,745	59,132,255	-	-	22,921,111	19,470,634	232	-
Subtotal, Annual Accounts	-	101,524,000	-	-	101,524,000	-	-	101,524,000	42,391,745	59,132,255	-	-	22,921,111	19,470,634	232	-
Account 070 23/24 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,446,000	-	-	50,446,000	-	-	50,446,000	20,632,561	29,813,439	-	-	1,928,092	18,704,469	-	-
Subtotal	-	50,446,000	-	-	50,446,000	-	-	50,446,000	20,632,561	29,813,439	-	-	1,928,092	18,704,469	-	-
Account 070 22/23 0861																
Mission Support	-	-	(350,450)	-	-	350,450	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	24,735,383	-	-	-	-	-	-	24,735,383	7,309,803	17,425,579	18,355,257	516,336	8,797,883	16,350,841	-	-
Subtotal	24,735,383	-	(350,450)	-	-	350,450	-	24,735,383	7,309,803	17,425,579	18,355,257	516,336	8,797,883	16,350,841	-	-
Subtotal, Multi Year Accounts	24,735,383	50,446,000	(350,450)	-	50,446,000	350,450	-	75,181,383	27,942,365	47,239,018	18,355,257	516,336	10,725,975	35,055,310	-	-
Total, Operations and Support	24,735,383	151,970,000	(350,450)	-	151,970,000	350,450	-	176,705,383	70,334,110	106,371,273	18,355,257	516,336	33,647,086	54,525,944	232	-
Procurement, Construction and Improvements																
Account 070 23/25 0862																
Portable Detection Systems	-	9,067,000	-	-	9,067,000	-	-	9,067,000	2,090,134	6,976,866	-	-	-	2,090,134	-	-
Large Scale Detection Systems	-	66,137,000	-	-	66,137,000	-	-	66,137,000	1,290,485	64,846,515	-	-	-	1,290,485	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	75,204,000	-	-	75,204,000	-	-	75,204,000	3,380,620	71,823,380	-	-	-	3,380,620	-	-
Account 070 22/24 0862																
Portable Detection Systems	3,592,252	-	-	-	-	-	-	3,592,252	1,189,130	2,403,122	10,172,885	153,738	4,011,233	7,197,044	-	-
Large Scale Detection Systems	22,698,724	-	-	-	-	-	-	22,698,724	3,357,775	19,340,949	31,069,217	139,691	930,472	33,356,828	-	-
Integrated Operations Assets and Infrastructure	6,897,323	-	-	-	-	-	-	6,897,323	-	6,897,323	1,102,677	-	862,046	240,630	-	-
Subtotal	33,188,299	-	-	-	-	-	-	33,188,299	4,546,906	28,641,394	42,344,778	293,430	5,803,752	40,794,502	-	-
Account 070 21/23 0862																
Portable Detection Systems	155,207	-	-	-	-	-	-	155,207	155,207	-	8,136,508	-	7,571,361	720,353	-	-
Large Scale Detection Systems	13,677,787	-	-	-	-	-	-	13,677,787	5,858,370	7,819,418	43,120,396	2,957,269	6,174,057	39,847,439	-	-
Subtotal	13,832,994	-	-	-	-	-	-	13,832,994	6,013,576	7,819,418	51,256,904	2,957,269	13,745,419	40,567,792	-	-
Subtotal, Multi Year Accounts	47,021,293	75,204,000	-	-	75,204,000	-	-	122,225,293	13,941,102	108,284,192	93,601,682	3,250,699	19,549,170	84,742,914	-	-
Total, Procurement, Construction and Improvements	47,021,293	75,204,000	-	-	75,204,000	-	-	122,225,293	13,941,102	108,284,192	93,601,682	3,250,699	19,549,170	84,742,914	-	-
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	3,058,067	33,945,933	-	-	26,311	3,031,756	-	-
Detection Capability Development	-	25,611,000	-	-	25,611,000	-	-	25,611,000	1,217,594	24,393,406	-	-	45,699	1,171,895	-	-
Technical Forensics	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Subtotal	-	64,615,000	-	-	64,615,000	-	-	64,615,000	4,275,662	60,339,338	-	-	72,010	4,203,651	-	-
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,709,154	-	-	-	-	-	-	10,709,154	4,507,097	6,202,057	19,592,668	13,737	7,210,867	16,875,161	-	-
Detection Capability Development	17,707,154	-	-	-	-	-	-	17,707,154	6,157,700	11,549,455	11,181,061	497,711	4,377,045	12,464,005	-	-
Technical Forensics	3,358,410	-	-	-	-	-	-	3,358,410	805,059	2,553,351	141,590	-	-	946,649	-	-
Subtotal	31,774,719	-	-	-	-	-	-	31,774,719	11,469,855	20,304,863	30,915,318	511,448	11,587,911	30,285,814	-	-
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	302,429	-	-	-	-	-	-	302,429	263,604	38,825	8,749,481	150	3,676,657	5,336,278	-	-
Detection Capability Development	5,844,759	-	-	-	-	-	-	5,844,759	2,577,646	3,267,113	9,553,450	149,911	7,226,896	4,754,289	-	-
Technical Forensics	1,737,271	-	-	-	-	-	-	1,737,271	16	1,737,255	3,945,518	-	1,735,921	2,209,614	-	-
Rapid Capabilities	868,776	-	-	-	-	-	-	868,776	4,970,820	868,776	4,970,820	35,000	2,300,108	2,635,712	-	-
Subtotal	8,753,235	-	-	-	-	-	-	8,753,235	2,841,266	5,911,968	27,219,269	185,061	14,939,581	14,935,893	-	-
Subtotal, Multi Year Accounts	40,527,954	64,615,000	-	-	64,615,000	-	-	105,142,954	18,586,783	86,556,170	58,134,587	696,509	26,599,503	49,425,358	-	-
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	-	-
Subtotal	22,775	-	-	-	-	-	-	22,775	5,649	17,126	4,147,388	5,649	-	4,147,388	-	-
Subtotal, No Year Accounts	22,775	-	-	-	-	-	-	22,775	5,649	17,126	4,147,388	5,649	-	4,147,388	-	-
Total, Research and Development	40,550,728	64,615,000	-	-	64,615,000	-	-	105,165,728	18,592,432	86,573,296	62,281,975	702,158	26,599,503	53,572,746	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	5,353,970	14,205,030	-	-	81,577	5,272,393	-	-
Securing the Cities	-	34,628,000	-	-	34,628,000	-	-	34,628,000	722,945	33,905,055	-	-	38,400	684,545	-	-
Biological Support	-	84,996,000	-	-	84,996,000	-	-	84,996,000	21,651,181	63,344,819	-	-	1,191,061	20,460,120	-	-
Subtotal	-	139,183,000	-	-	139,183,000	-	-	139,183,000	27,728,097	111,454,903	-	-	1,311,039	26,417,058	-	-
Account 070 22/24 0411																
Training, Exercises, and Readiness	4,529,389	-	-	-	-	-	-	4,529,389	236,789	4,292,600	10,214,262	2,665	6,029,679	4,418,706	-	-
Securing the Cities	3,811,940	-	-	-	-	-	-	3,811,940	137,459	3,674,481	23,694,580	759,031	1,806,072	21,266,936	-	-
Biological Support	64,989	-	-	-	-	-	-	64,989	62,878	2,111	67,414,410	-	20,663,079	46,814,209	-	-
Subtotal	8,406,317	-	-	-	-	-	-	8,406,317	437,125	7,969,192	101,323,252	761,696	28,498,830	72,499,851	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	235,706	-	-	-	-	-	-	235,706	28,849	206,857	3,052,173	-	288,454	2,792,569	-	-
Securing the Cities	4,598	-	-	-	-	-	-	4,598	-	4,598	15,126,341	505	2,610,024	12,515,811	-	-
Biological Support	1	-	-	-	-	-	-	1	-	1	17,522,512	-	2,233,054	15,289,458	-	-
Subtotal	240,304	-	-	-	-	-	-	240,304	28,849	211,455	35,701,026	505	5,131,531	30,597,838	-	-
Subtotal, Multi Year Accounts	8,646,622	139,183,000	-	-	139,183,000	-	-	147,829,622	28,194,071	119,635,551	137,024,278	762,202	34,941,400	129,514,748	-	-
Total, Federal Assistance	8,646,622	139,183,000	-	-	139,183,000	-	-	147,829,622	28,194,071	119,635,551	137,024,278	762,202	34,941,400	129,514,748	-	-
Total, CWMD	120,954,026	430,972,000	(350,450)	-	430,972,000	350,450	-	551,926,026	131,061,715	420,864,312	311,263,191	5,231,394	114,737,159	322,356,352	232	-