



Monthly Budget Execution and Staffing Report

Fiscal Year 2023 – Through April 2023

May 30, 2023

Fiscal Year 2023 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

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

This document has been prepared in response to requirements in the Consolidated Appropriations Act, 2023 (P.L. 117-328) and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through April 30, 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

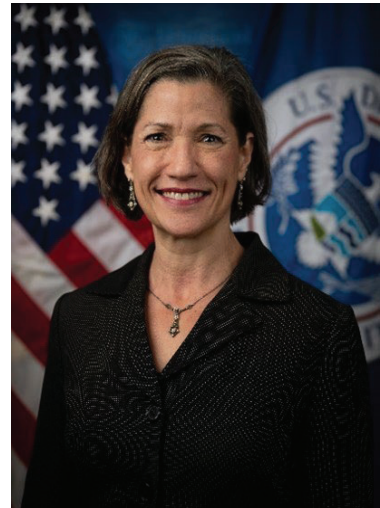
Inquiries relating to this report may be directed to me at cfofrontoffice@hq.dhs.gov.

Sincerely,

STACY A
MARCOTT

Digitally signed by STACY
A MARCOTT
Date: 2023.05.26
10:30:28 -04'00'

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





Monthly Budget Execution and Staffing Report (through April 2023)

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I. Legislative Language

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

P.L. 117-328 states

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

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

This report provides an update through April 30, 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 APRIL 30, 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	14,484,366	19,547,634	-	-	8,629,281	5,855,085	86	-
Office of Policy	-	84,979,000	-	-	84,979,000	-	-	84,979,000	32,843,611	52,135,389	-	-	24,542,448	8,301,163	218	56
Office of Public Affairs	-	9,889,000	-	-	9,889,000	-	-	9,889,000	3,865,065	6,023,935	-	-	2,941,363	923,702	35	8
Office of Legislative Affairs	-	7,296,000	-	-	7,296,000	-	-	7,296,000	3,219,505	4,076,495	-	-	2,836,893	382,612	30	1
Office of Partnership and Engagement	-	12,133,000	-	-	12,133,000	-	-	12,133,000	5,783,073	6,349,927	-	-	3,637,347	2,145,726	35	-
Office of General Counsel	-	28,929,000	-	-	28,929,000	-	-	28,929,000	16,496,956	12,432,044	-	-	13,863,090	2,633,866	196	-
Office for Civil Rights and Civil Liberties	-	46,636,000	-	-	46,636,000	-	-	46,636,000	17,314,020	29,321,980	-	-	15,354,118	1,959,902	148	362
Office of the Citizenship and Immigration Services Ombudsman	-	9,738,000	-	-	9,738,000	-	-	9,738,000	4,243,684	5,494,316	-	-	3,782,040	461,644	38	8
Privacy Office	-	18,967,000	-	-	18,967,000	-	-	18,967,000	6,838,605	12,128,395	-	-	5,534,076	1,304,529	55	46
Office of the Immigration Detention Ombudsman	-	23,570,000	-	-	23,570,000	-	-	23,570,000	10,943,782	12,626,218	-	-	6,635,332	4,308,450	68	-
Office of Health Security & Resilience (OHSR) Section 872	-	41,715,000	-	-	41,715,000	-	-	41,715,000	9,315,358	32,399,642	-	-	6,014,984	3,300,374	50	14
Subtotal	-	317,884,000	-	-	317,884,000	-	-	317,884,000	125,348,025	192,535,975	-	-	93,770,972	31,577,053	959	495
Subtotal, Annual Accounts	-	317,884,000	-	-	317,884,000	-	-	317,884,000	125,348,025	192,535,975	-	-	93,770,972	31,577,053	959	495
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	-	-	5,956	16,922	-	-
Office of Health Security (OHS)	-	14,862,000	-	-	14,862,000	-	-	14,862,000	-	14,862,000	-	-	-	-	-	-
Subtotal	-	18,862,000	-	-	18,862,000	-	-	18,862,000	22,878	18,839,122	-	-	5,956	16,922	-	-
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	-	-
Subtotal	4,865,508	-	(23,858,130)	-	-	23,858,130	-	4,865,508	-	4,865,508	134,492	-	-	134,492	-	-
Subtotal, Multi Year Accounts	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	-	5,956	151,414	-	-
Total, Operations and Support	4,865,508	336,746,000	(23,858,130)	-	336,746,000	23,858,130	-	341,611,508	125,370,903	216,240,605	134,492	-	93,776,928	31,728,467	959	495
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	-	-	-	-	-	-
Subtotal	-	8,048,000	-	-	8,048,000	-	-	8,048,000	-	8,048,000	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	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	-	-	-	-	-	-
Subtotal	-	40,000,000	-	-	40,000,000	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	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	125,370,903	264,288,605	134,492	-	93,776,928	31,728,467	959	495

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	2,801,762	3,873,238	-	-	2,475,971	325,792	28	-
Office of the Chief Readiness Support Officer	-	262,778,000	-	-	262,778,000	-	-	262,778,000	152,396,536	110,381,464	-	-	101,461,569	50,934,967	144	32
Office of the Chief Human Capital Officer	-	144,174,000	-	-	144,174,000	-	-	144,174,000	91,566,973	52,607,027	-	-	62,118,428	29,448,545	285	42
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	15,000	1,157,000	-	-	2,736	12,264	-	-
Office of the Chief Human Capital Officer - HRIT	-	6,000,000	-	-	6,000,000	-	-	6,000,000	2,092,185	3,907,815	-	-	1,887,984	204,201	17	-
Office of the Chief Security Officer	-	188,700,000	-	-	188,700,000	-	-	188,700,000	98,423,019	90,276,981	-	-	45,113,685	53,309,334	248	177
Office of the Chief Procurement Officer	-	92,940,000	-	-	92,940,000	-	-	92,940,000	46,528,696	46,411,304	-	-	38,737,134	7,791,562	356	97
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	11,841,000	-	-	11,841,000	-	-	11,841,000	2,132,234	9,708,766	-	-	325,050	1,807,184	-	-
Office of the Chief Financial Officer	-	114,213,000	-	-	114,213,000	-	-	114,213,000	55,553,406	58,659,594	-	-	26,204,228	29,349,178	274	157
Office of the Chief Information Officer	-	630,850,000	-	-	630,850,000	-	-	630,850,000	288,987,891	341,862,109	-	-	125,746,507	163,241,384	504	972
Identity and Screening Program Operations	-	265,572,000	-	-	265,572,000	-	-	265,572,000	193,763,603	71,808,397	-	-	60,204,565	133,559,038	166	697
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Program Accountability and Risk Management (PARM)	-	18,245,000	-	-	18,245,000	-	-	18,245,000	7,015,759	11,229,241	-	-	5,536,270	1,479,489	46	-
Subtotal	-	1,743,160,000	-	-	1,743,160,000	-	-	1,743,160,000	941,277,064	801,882,936	-	-	469,814,126	471,462,938	2,068	2,174
<i>Subtotal, Annual Accounts</i>	-	1,743,160,000	-	-	1,743,160,000	-	-	1,743,160,000	941,277,064	801,882,936	-	-	469,814,126	471,462,938	2,068	2,174
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	9,679,293	6,490,433	15,622,645	1,899,879	4,547,836	18,854,223	-	-
Subtotal	16,169,726	-	(604,580)	-	-	604,580	-	16,169,726	9,679,293	6,490,433	15,622,645	1,899,879	4,547,836	18,854,223	-	-
<i>Subtotal, Multi Year Accounts</i>	16,169,726	-	(604,580)	-	-	604,580	-	16,169,726	9,679,293	6,490,433	15,622,645	1,899,879	4,547,836	18,854,223	-	-
Account 070 X 0112																
Office of the Chief Financial Officer	4,000,000	-	-	-	21,450,000	-	-	25,450,000	11,501,447	13,948,553	-	-	2,028,134	9,473,313	-	-
Subtotal, No Year Accounts	4,000,000	-	-	-	21,450,000	-	-	25,450,000	11,501,447	13,948,553	-	-	2,028,134	9,473,313	-	-
Total, Operations and Support	742,297,528	3,808,165,381	(604,580)	-	3,808,165,381	22,054,580	-	4,571,912,909	2,170,778,848	2,401,134,061	767,834,982	29,871,762	1,415,720,237	1,493,021,831	3,289	17,095
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	-	-	-	-	-	-
Subtotal	-	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	570,994	14,145,006	-	-	570,994	-	-	-
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	11,626,039	9,325,961	-	-	1,607,963	10,018,076	-	9
Office of the Chief Security Officer Multi-Year Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	137,245,000	-	-	137,245,000	-	-	137,245,000	12,950,656	124,294,344	-	-	2,808,792	10,141,864	-	9
Procurement, Construction and Improvements																
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	-	220,801	2,679,834	-	-
Subtotal	356,799,366	-	(113,000,000)	-	-	-	-	243,799,366	-	243,799,366	2,900,634	-	220,801	2,679,834	-	-
Account 070 22/25 0406																
Joint Migrant Processing Center (JMPC)	151,000,000	-	-	-	-	-	-	151,000,000	-	151,000,000	29,000,000	-	873,379	28,126,621	-	-
Subtotal	151,000,000	-	-	-	-	-	-	151,000,000	-	151,000,000	29,000,000	-	873,379	28,126,621	-	-
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	3,276,823	2,356,837	8,468,491	-	6,148,819	5,596,495	-	-
Mission Support Assets & Infrastructure - FSM	79,382,000	-	-	-	-	-	-	79,382,000	6,826,267	72,555,733	-	-	552,651	6,273,616	-	-
Mission Support Assets & Infrastructure - HRIT	5,220,476	-	-	-	-	-	-	5,220,476	-	5,220,476	1,267,234	1,550	281,352	984,332	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	12,713,658	-	-	-	-	-	-	12,713,658	5,753,921	6,959,737	6,739,321	-	9,753,938	2,739,304	-	-
Subtotal	109,349,794	-	-	-	-	-	-	109,349,794	15,857,011	93,492,783	16,475,046	1,550	16,736,760	15,593,747	-	-
Account 070 21/25 0406																
Construction and Facility Improvements	48,616,420	-	-	-	-	-	-	48,616,420	-	48,616,420	3,013,665	3,079	262,960	2,747,626	-	-
TMF (Technology Modernization Fund)	1,060,000	-	-	-	-	-	-	1,060,000	-	1,060,000	8,624,737	1,060,000	6,586,243	978,494	-	-
Subtotal	49,676,420	-	-	-	-	-	-	49,676,420	-	49,676,420	11,638,401	1,063,079	6,849,203	3,726,120	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 21/23 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	707,610	-	-	-	-	-	-	707,610	138,660	568,949	7,145,515	200,000	2,921,056	4,163,118	-	-
Mission Support Assets & Infrastructure - FSM	20,638,561	-	-	-	-	-	-	20,638,561	14,881,398	5,757,163	20,170,204	378,850	13,718,227	20,954,525	-	-
Mission Support Assets & Infrastructure - HRIT	64,179	-	-	-	-	-	-	64,179	17,542	46,637	5,024,783	335	4,234,723	807,267	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	5,439,629	-	3,789,942	1,649,686	-	-
Subtotal	26,557,011	-	-	-	-	-	-	26,557,011	15,037,600	11,519,411	37,780,131	579,185	24,663,949	27,574,597	-	-
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	-	-
Subtotal	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	1,270,908,086	325,245,000	(113,000,000)		325,245,000			1,483,153,086	43,845,268	1,439,307,819	242,173,905	1,643,814	52,189,340	232,186,018	-	9
Account 070 X 0406																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	6,424,983	-	960,535	5,464,448	-	-
Subtotal	1,032	-	-	-	-	-	-	1,032	-	1,032	6,424,983	-	960,535	5,464,448	-	-
Subtotal, No Year Accounts	1,032	-	-	-	-	-	-	1,032	-	1,032	6,424,983	-	960,535	5,464,448	-	-
Total, Procurement, Construction and Improvements	1,270,909,119	325,245,000	(113,000,000)		325,245,000			1,483,154,119	43,845,268	1,439,308,851	248,598,888	1,643,814	53,149,875	237,650,467	-	9
Account 070 X 0111																
Nebraska Avenue Complex	182,312	-	-	-	-	-	-	182,312	-	182,312	118,355	21,857	17,175	79,323	-	-
Human Resources Information Technology Program	242,912	-	-	-	-	-	-	242,912	-	242,912	13,245	-	-	13,245	-	-
Subtotal, No Year Accounts	425,224	-	-	-	-	-	-	425,224	-	425,224	131,600	21,857	17,175	92,568	-	-
Total, Procurement, Construction and Improvements	425,224	-	-	-	-	-	-	425,224	-	425,224	131,600	21,857	17,175	92,568	-	-
Mission Support	616,954	-	-	-	-	-	-	616,954	10,000	606,954	2,603,701	16,841	1,076,675	1,520,184	-	-
St. Elizabeth's	3,486,205	-	-	-	-	-	-	3,486,205	96,708	3,389,498	106,454,988	96,774	7,411,175	99,043,747	-	-
Subtotal	4,528,382	-	-	-	-	-	-	4,528,382	106,707	4,421,675	109,190,289	135,472	8,505,025	100,656,500	-	-
Subtotal, No Year Accounts	4,103,159	-	-	-	-	-	-	4,103,159	106,707	3,996,451	109,058,689	113,615	8,487,850	100,563,931	-	-
Total, Procurement, Construction and Improvements	4,103,159	-	-	-	-	-	-	4,103,159	106,707	3,996,451	109,058,689	113,615	8,487,850	100,563,931	-	-
Account 070 X 0113																
Information Technology Services	1,817,717	-	-	-	-	-	-	1,817,717	-	1,817,717	549,564	526,869	-	22,695	-	-
Security Activities	4,151,847	-	-	-	-	-	-	4,151,847	-	4,151,847	263,378	171,481	-	91,897	-	-
Subtotal	5,969,564	-	-	-	-	-	-	5,969,564	-	5,969,564	812,942	700,350	-	114,592	-	-
Subtotal, No Year Accounts	5,969,564	-	-	-	-	-	-	5,969,564	-	5,969,564	812,942	700,350	-	114,592	-	-
Total, OCIO Annual No Year 0113	5,969,564	-	-	-	-	-	-	5,969,564	-	5,969,564	812,942	700,350	-	114,592	-	-
Account 070 X 0102																
Spectrum Relocations and Unobligated Carryover Funds	885,830	-	-	-	-	-	-	885,830	4	885,826	887,023	267,294	383,398	236,335	-	-
Spectrum Relocation Fund	210,294,218	-	-	-	-	-	-	210,294,218	2,796,484	207,497,735	14,623,708	605,731	5,212,960	11,601,501	-	-
Subtotal	211,180,048	-	-	-	-	-	-	211,180,048	2,796,487	208,383,561	15,510,732	873,025	5,596,358	11,837,836	-	-
Subtotal, No Year Accounts	211,180,048	-	-	-	-	-	-	211,180,048	2,796,487	208,383,561	15,510,732	873,025	5,596,358	11,837,836	-	-
Total, OCIO Annual No Year 0113	211,180,048	-	-	-	-	-	-	211,180,048	2,796,487	208,383,561	15,510,732	873,025	5,596,358	11,837,836	-	-
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
Subtotal, No Year Accounts	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
Total, Office of the Chief Financial Officer	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
USM																
OBIM Legacy No-Year Funding Account	725,600	-	-	-	-	-	-	725,600	67	725,532	4,346,091	-	2,362,792	1,983,367	-	-
Subtotal	725,600	-	-	-	-	-	-	725,600	67	725,532	4,346,091	-	2,362,792	1,983,367	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	208,609	-	-	-	-	-	-	208,609	-	208,609	4,217	4,217	-	-	-	-
Subtotal	208,609	-	-	-	-	-	-	208,609	-	208,609	4,217	4,217	-	-	-	-
Account 070 X 0100																
Department Operations	1,042	-	-	-	-	-	-	1,042	1,041	1	-	-	-	1,041	-	-
Subtotal	1,042	-	-	-	-	-	-	1,042	1,041	1	-	-	-	1,041	-	-
Subtotal, No Year Accounts	935,250	-	-	-	-	-	-	935,250	1,109	934,142	4,350,308	4,217	2,362,792	1,984,408	-	-
Total, USM	935,250	-	-	-	-	-	-	935,250	1,109	934,142	4,350,308	4,217	2,362,792	1,984,408	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	72,575,864	679,098	-	-	679,098	-	-	73,254,962	1,745,173	71,509,789	34,696,942	10,542,034	359,002	25,541,078	-	-
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	4,479,713	-	-	-	-	-	-	4,479,713	-	4,479,713	903,764	643,170	-	260,594	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
Subtotal	81,081,012	679,098	-	-	679,098	-	-	81,760,110	1,745,173	80,014,937	35,710,715	11,185,213	359,002	25,911,672	-	-
Subtotal, No Year Accounts	81,081,012	679,098	-	-	679,098	-	-	81,760,110	1,745,173	80,014,937	35,710,715	11,185,213	359,002	25,911,672	-	-
Total, Working Capital Fund (WCF)	81,081,012	679,098	-	-	679,098	-	-	81,760,110	1,745,173	80,014,937	35,710,715	11,185,213	359,002	25,911,672	-	-
Operations and Support																
Account 070 X 0542																
FPS Operations	77,754,299	487,300,000	-	-	487,300,000	-	-	565,054,299	242,587,031	322,467,268	183,696,620	7,380,594	224,567,070	194,335,987	1,221	14,921
FPS Protective Security Officer	506,969,269	1,542,582,414	-	-	1,542,582,414	-	-	2,049,551,683	956,101,379	1,093,450,304	511,228,469	19,395,019	704,790,621	743,144,208	-	-
FPS Technical Countermeasures	42,190,274	35,021,967	-	-	35,021,967	-	-	77,212,241	8,249,166	68,963,075	11,752,980	745,257	5,869,482	13,387,407	-	-
Basic Security (PN, PP, XP)	25,297,442	-	-	-	-	-	-	25,297,442	831,704	24,465,738	34,398,853	354,638	2,218,581	32,657,339	-	-
Building-Specific Security (PR)	23,723,022	-	-	-	-	-	-	23,723,022	542,667	23,180,356	3,359,805	53,771	576,180	3,272,521	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	46,193,495	101,000	-	-	101,000	-	-	46,294,495	9,097	46,285,398	7,775,609	42,605	1,308,206	6,433,895	-	-
Subtotal	722,127,802	2,065,005,381	-	-	2,065,005,381	-	-	2,787,133,183	1,208,321,044	1,578,812,139	752,212,337	27,971,883	939,330,140	993,231,357	1,221	14,921
Subtotal, No Year Accounts	722,127,802	2,065,005,381	-	-	2,065,005,381	-	-	2,787,133,183	1,208,321,044	1,578,812,139	752,212,337	27,971,883	939,330,140	993,231,357	1,221	14,921
Total, Operations and Support	742,297,528	3,808,165,381	(604,580)	-	3,808,165,381	22,054,580	-	4,571,912,909	2,170,778,848	2,401,134,061	767,834,982	29,871,762	1,415,720,237	1,493,021,831	3,289	17,095
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	-	-	-	-	-	-
Subtotal	-	-	-	-	-	17,800,000	-	17,800,000	-	17,800,000	-	-	-	-	-	-
Subtotal, No Year Accounts	-	-	-	-	-	17,800,000	-	17,800,000	-	17,800,000	-	-	-	-	-	-
Total, Operations and Support	-	-	-	-	-	17,800,000	-	17,800,000	-	17,800,000	-	-	-	-	-	-
Total, USM	2,317,589,833	4,134,089,479	(113,604,580)	-	4,134,089,479	39,854,580	-	6,377,929,311	2,219,273,592	4,158,655,720	1,182,698,420	44,598,556	1,485,693,785	1,871,679,671	3,289	17,104

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	123,277,973	98,089,027	-	-	94,421,931	28,856,042	950	67
<i>Subtotal</i>	-	221,367,000	-	-	221,367,000	-	-	221,367,000	123,277,973	98,089,027	-	-	94,421,931	28,856,042	950	67
<i>Subtotal, Annual Accounts</i>	-	221,367,000	-	-	221,367,000	-	-	221,367,000	123,277,973	98,089,027	-	-	94,421,931	28,856,042	950	67
Account 070 23/24 0115																
Operations and Support	-	95,273,000	-	-	95,273,000	-	-	95,273,000	31,829,908	63,443,092	-	-	1,044,567	30,785,341	-	50
<i>Subtotal</i>	-	95,273,000	-	-	95,273,000	-	-	95,273,000	31,829,908	63,443,092	-	-	1,044,567	30,785,341	-	50
Account 070 22/23 0115																
Operations and Support	7,625,319	-	(636,170)	-	-	636,170	-	7,625,319	3,246,405	4,378,914	57,729,883	-	37,629,690	23,346,598	-	-
<i>Subtotal</i>	7,625,319	-	(636,170)	-	-	636,170	-	7,625,319	3,246,405	4,378,914	57,729,883	-	37,629,690	23,346,598	-	-
<i>Subtotal, Multi Year Accounts</i>	7,625,319	95,273,000	(636,170)	-	95,273,000	636,170	-	102,898,319	35,076,313	67,822,006	57,729,883	-	38,674,257	54,131,939	-	50
Total, Operations and Support	7,625,319	316,640,000	(636,170)	-	316,640,000	636,170	-	324,265,319	158,354,286	165,911,033	57,729,883	-	133,096,188	82,987,981	950	117
Total, A&O	7,625,319	316,640,000	(636,170)	-	316,640,000	636,170	-	324,265,319	158,354,286	165,911,033	57,729,883	-	133,096,188	82,987,981	950	117

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	125,924,937	88,954,063	-	-	95,448,793	30,476,144	749	157
<i>Subtotal</i>	-	214,879,000	-	-	214,879,000	-	-	214,879,000	125,924,937	88,954,063	-	-	95,448,793	30,476,144	749	157
<i>Subtotal, Annual Accounts</i>	-	214,879,000	-	-	214,879,000	-	-	214,879,000	125,924,937	88,954,063	-	-	95,448,793	30,476,144	749	157
Account 070 22/28 0200																
Infrastructure Investment and Jobs Act PL 117-58	50,000	-	-	-	-	-	-	50,000	16,663	33,337	-	-	11,549	5,115	-	-
<i>Subtotal</i>	50,000	-	-	-	-	-	-	50,000	16,663	33,337	-	-	11,549	5,115	-	-
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	16,663	2,842,087	-	-	11,549	5,115	-	-
Account 070 X 0200																
[Transfer from Disaster Relief]	1,830,487	-	-	-	-	-	-	1,830,487	5,454	1,825,033	706,551	59,825	447,466	204,714	-	-
Infrastructure Investment and Jobs Act PL 117-58	4,832,500	-	-	-	-	3,500,000	-	8,332,500	183,369	8,149,131	-	-	57,256	126,113	-	-
FY2020 COVID-19 Supplemental (PL116-136)	13,868	-	-	-	-	-	-	13,868	1,352	12,517	-	-	-	1,352	-	-
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	256,151	12,743,849	-	-	-	256,151	-	-
<i>Subtotal</i>	6,676,856	-	-	-	-	17,500,000	-	24,176,856	446,326	23,730,530	706,551	59,825	504,722	588,330	-	-
<i>Subtotal, No Year Accounts</i>	6,676,856	-	-	-	-	17,500,000	-	24,176,856	446,326	23,730,530	706,551	59,825	504,722	588,330	-	-
Total, Operations and Support	9,535,606	214,879,000	-	-	214,879,000	17,500,000	-	241,914,606	126,387,926	115,526,680	706,551	59,825	95,965,064	31,069,588	749	157
Total, OIG	9,535,606	214,879,000	-	-	214,879,000	17,500,000	-	241,914,606	126,387,926	115,526,680	706,551	59,825	95,965,064	31,069,588	749	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	886,514,246	661,355,421	-	-	634,589,580	251,924,666	2,984	4,112
Office of Professional Responsibility	-	267,503,000	-	-	267,503,000	-	-	267,503,000	107,584,029	159,918,971	-	-	75,285,843	32,298,186	719	85
Executive Leadership and Oversight	-	241,628,000	-	-	241,628,000	-	-	241,628,000	101,788,653	139,839,347	-	-	90,671,898	11,116,755	949	308
Subtotal, Mission Support	-	2,057,000,667	-	-	2,057,000,667	-	-	2,057,000,667	1,095,886,928	961,113,739	-	-	800,547,321	295,339,607	4,652	4,505
Border Security Operations																
Operations	-	5,434,461,000	-	-	5,434,461,000	(800,000,000)	-	4,634,461,000	2,712,546,336	1,921,914,664	-	-	2,411,007,337	301,538,999	21,773	4,390
Assets and Support	-	783,241,666	-	-	783,241,666	-	-	783,241,666	332,678,989	450,562,677	-	-	153,940,876	178,738,112	-	1,930
Office of Training and Development	-	118,918,000	-	-	118,918,000	-	-	118,918,000	55,311,935	63,606,065	-	-	44,793,220	10,518,715	229	54
Subtotal, Border Security Operations	-	6,336,620,666	-	-	6,336,620,666	(800,000,000)	-	5,536,620,666	3,100,537,260	2,436,083,406	-	-	2,609,741,433	490,795,826	22,002	6,374
Trade and Travel Operations																
Domestic Operations	-	3,521,172,000	-	-	3,521,172,000	-	-	3,521,172,000	2,129,216,165	1,391,955,835	-	-	1,529,379,510	599,836,655	21,778	106
International Operations	-	158,333,000	-	-	158,333,000	-	-	158,333,000	90,149,200	68,183,800	-	-	75,729,787	14,419,413	766	15
Targeting Operations	-	283,484,000	-	-	283,484,000	-	-	283,484,000	126,888,395	156,595,605	-	-	98,396,907	28,491,488	566	104
Assets and Support	-	933,667,000	-	-	933,667,000	-	-	933,667,000	560,524,322	373,142,668	-	-	268,550,620	291,973,713	-	1,732
Office of Trade	-	363,114,000	-	-	363,114,000	-	-	363,114,000	179,635,291	183,478,709	-	-	141,398,414	38,236,877	1,137	89
Office of Training and Development	-	79,254,000	-	-	79,254,000	-	-	79,254,000	35,638,296	43,615,704	-	-	24,740,560	10,897,736	239	47
Subtotal, Trade and Travel Operations	-	5,339,024,000	-	-	5,339,024,000	-	-	5,339,024,000	3,122,051,679	2,216,972,321	-	-	2,138,195,798	983,855,882	24,486	2,093
Integrated Operations																
Operations	-	377,132,000	-	-	377,132,000	-	-	377,132,000	203,098,143	174,033,857	-	-	193,340,866	9,757,277	1,564	2
Assets and Support	-	369,231,667	-	-	369,231,667	-	-	369,231,667	198,240,233	70,019,455	-	-	70,019,455	100,971,979	-	1,171
Air and Marine Operations Center	-	46,126,000	-	-	46,126,000	-	-	46,126,000	25,671,621	20,454,379	-	-	18,912,813	6,758,808	159	62
Office of International Affairs	-	51,920,000	-	-	51,920,000	-	-	51,920,000	28,235,932	23,684,068	-	-	23,581,725	4,654,207	153	-
Office of Intelligence	-	79,959,000	-	-	79,959,000	-	-	79,959,000	33,731,961	46,227,039	-	-	28,988,463	4,743,498	272	11
Office of Training and Development	-	13,813,000	-	-	13,813,000	-	-	13,813,000	7,216,144	6,596,856	-	-	4,582,578	2,633,566	-	10
Operations Support	-	416,593,000	-	-	416,593,000	-	-	416,593,000	233,286,921	183,306,079	-	-	112,253,857	121,033,064	509	51
Subtotal, Integrated Operations	-	1,354,774,667	-	-	1,354,774,667	-	-	1,354,774,667	702,232,157	652,542,510	-	-	451,679,757	250,552,399	2,657	1,307
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	893,854,433	669,288,567	-	-	339,092,829	554,761,603	-	-
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	893,854,433	669,288,567	-	-	339,092,829	554,761,603	-	-
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	-	309,000,000	16,959,563,000	(800,000,000)	-	16,159,563,000	9,223,562,456	6,936,000,544	-	-	6,648,257,139	2,575,305,317	53,797	14,279
Subtotal, Annual Accounts	-	16,650,563,000	-	309,000,000	16,959,563,000	(800,000,000)	-	16,159,563,000	9,223,562,456	6,936,000,544	-	-	6,648,257,139	2,575,305,317	53,797	14,279
Account 070 23/24 0530																
Mission Support																
Enterprise Services	-	102,090,333	-	-	102,090,333	-	-	102,090,333	23,719,477	78,370,856	-	-	7,372,684	16,346,793	-	864
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	511,324	4,501,676	-	-	511,324	-	-	44
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	1,105,209	1,105,209	-	1,105,209	-	-	-	-	-	-
Subtotal, Mission Support	-	117,103,333	-	-	117,103,333	-	1,105,209	118,208,542	24,230,801	93,977,741	-	-	7,884,008	16,346,793	-	922
Border Security Operations																
Assets and Support	-	52,960,334	-	-	52,960,334	-	-	52,960,334	5,158,314	47,802,020	-	-	51,648	5,106,666	-	322
Subtotal, Border Security Operations	-	52,960,334	-	-	52,960,334	-	-	52,960,334	5,158,314	47,802,020	-	-	51,648	5,106,666	-	322
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	86,376,000	-	-	86,376,000	-	-	86,376,000	28,539,920	57,836,080	-	-	24,529,471	4,010,449	-	252
Office of Trade	-	29,676,000	-	-	29,676,000	-	-	29,676,000	17,107,268	12,568,732	-	-	3,934,670	13,172,598	-	8
Subtotal, Trade and Travel Operations	-	116,052,000	-	-	116,052,000	-	-	116,052,000	45,647,188	70,404,812	-	-	28,464,141	17,183,047	-	260

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
Integrated Operations																
Assets and Support	-	208,885,333	-	-	208,885,333	-	-	208,885,333	112,527,279	96,358,054	-	-	32,536,255	79,991,024	-	589
Air and Marine Operations Center	-	4,924,000	-	-	4,924,000	-	-	4,924,000	1,542,191	3,381,809	-	-	1,111,153	431,038	-	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	71,031,400	53,968,600	-	-	71,031,400	-	-	-
Subtotal, Integrated Operations	-	213,884,333	-	-	213,884,333	125,000,000	-	338,884,333	185,100,869	153,783,464	-	-	104,678,807	80,422,062	-	594
Subtotal	-	500,000,000	-	-	500,000,000	125,000,000	1,105,209	626,105,209	260,137,173	365,968,036	-	-	141,078,604	119,058,569	-	2,098
Account 070 22/26 0530																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	309,475,000	-	-	-	-	-	-	309,475,000	6,068,216	303,406,784	19,700,000	-	382,971	25,385,245	-	-
Subtotal	309,475,000	-	-	-	-	-	-	309,475,000	6,068,216	303,406,784	19,700,000	-	382,971	25,385,245	-	-
Account 070 22/23 0530																
Mission Support																
Enterprise Services	38,554,543	-	-	-	-	-	-	38,554,543	23,257,572	15,296,972	75,088,685	152,595	53,388,600	44,805,062	-	-
Office of Professional Responsibility	56,540,685	-	-	-	-	-	-	56,540,685	17,034,236	39,506,449	24,137,845	66,867	31,287,044	9,818,170	-	-
Executive Leadership and Oversight	858,388	-	-	-	-	-	-	858,388	857,892	497	859,188	858,388	857,892	800	-	-
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	-	-
Subtotal, Mission Support	95,953,616	-	-	-	-	-	21,512,814	117,466,431	42,652,563	74,813,868	100,554,943	1,077,851	86,907,227	55,222,429	-	-
Border Security Operations																
Assets and Support	41,315,845	-	-	-	-	-	-	41,315,845	8,695,817	32,620,027	53,848,190	66,981	21,381,329	41,095,697	-	-
Subtotal, Border Security Operations	41,315,845	-	-	-	-	-	-	41,315,845	8,695,817	32,620,027	53,848,190	66,981	21,381,329	41,095,697	-	-
Trade and Travel Operations																
Domestic Operations	-	-	(338,830)	-	-	338,830	-	-	-	-	-	-	-	-	-	-
Assets and Support	34,577,556	-	-	-	-	-	-	34,577,556	7,007,343	27,570,213	45,350,450	97,810	17,279,041	34,980,942	-	-
Office of Trade	5,183,548	-	-	-	-	-	-	5,183,548	1,392,790	3,790,758	28,666,190	1,288,546	16,581,842	12,188,593	-	-
Subtotal, Trade and Travel Operations	39,761,104	-	(338,830)	-	-	338,830	-	39,761,104	8,400,133	31,360,971	74,016,640	1,386,356	33,860,883	47,169,534	-	-
Integrated Operations																
Assets and Support	36,029,523	-	-	-	-	-	-	36,029,523	5,709,411	30,320,113	134,875,610	5,527,772	86,999,246	48,058,003	-	-
Air and Marine Operations Center	566,430	-	-	-	-	-	-	566,430	142,696	423,734	1,827,067	7,631	1,777,651	184,481	-	-
Operations Support	20,000	-	-	-	-	-	-	20,000	-	20,000	55,000	-	18,409	36,591	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)	-	-	-	-	-	-	-	-	-	-	921,892	-	613,180	308,712	-	-
Subtotal, Integrated Operations	36,615,953	-	-	-	-	-	-	36,615,953	5,852,106	30,763,847	137,679,569	5,535,403	89,408,486	48,587,787	-	-
Section 213 Border Patrol Hiring Initiatives																
Section 213 Border Patrol Hiring Initiatives	15,466,521	-	-	-	-	-	-	15,466,521	-	15,466,521	79,407,941	133,993	39,522,842	39,751,106	-	-
Subtotal, Section 213 Border Patrol Hiring Initiatives	15,466,521	-	-	-	-	-	-	15,466,521	-	15,466,521	79,407,941	133,993	39,522,842	39,751,106	-	-
Subtotal	229,113,039	-	(338,830)	-	-	338,830	21,512,814	250,625,853	65,600,620	185,025,233	445,507,283	8,200,583	271,080,767	231,826,553	-	-
Account 070 20/24 0530																
FY20 COVID-19 Supplemental (PL 116-136)	429,784	-	-	-	-	-	-	429,784	324,302	105,482	1,968,829	54,484	1,065,953	1,172,694	-	-
Subtotal	429,784	-	-	-	-	-	-	429,784	324,302	105,482	1,968,829	54,484	1,065,953	1,172,694	-	-
Subtotal, Multi Year Accounts	539,017,823	500,000,000	(338,830)	-	500,000,000	125,338,830	22,618,023	1,186,635,846	332,130,312	854,505,535	467,176,112	8,255,067	413,608,295	377,443,061	-	2,098
Account 070 X 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	642,787	-	-	-	-	-	85,035	727,822	98,468	629,354	93,518	621	53,921	137,444	-	-
Spectrum Relocation	6,505,071	-	-	-	-	-	-	6,505,071	-	6,505,071	2,393,411	1,007,382	677,345	708,684	-	-
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	208,393,361	6,000,081	-	-	208,393,361	-	2,260	
Subtotal	15,967,295	31,000,000	-	-	31,000,000	205,600,000	85,035	252,652,330	208,491,829	44,160,501	2,772,110	1,008,003	209,124,627	1,131,309	2,260	-
Subtotal, No Year Accounts	15,967,295	31,000,000	-	-	31,000,000	205,600,000	85,035	252,652,330	208,491,829	44,160,501	2,772,110	1,008,003	209,124,627	1,131,309	2,260	-
Total, Operations and Support	554,985,118	17,181,563,000	(338,830)	309,000,000	17,490,563,000	(469,061,170)	22,703,058	17,598,851,176	9,764,184,596	7,834,666,579	469,948,221	9,263,070	7,270,990,061	2,953,879,687	56,057	16,377
Procurement, Construction and Improvements																
Account 070 23/27 0532																
Construction and Facility Improvements	-	99,900,000	-	-	99,900,000	-	-	99,900,000	-	99,900,000	-	-	-	-	-	-
Subtotal	-	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	2,335,263	227,941,737	-	-	10,904	2,324,360	-	412
Trade and Travel Assets and Infrastructure	-	126,047,000	-	-	126,047,000	-	-	126,047,000	-	126,047,000	-	-	-	-	-	28
Airframes and Sensors	-	92,661,000	-	-	92,661,000	-	-	92,661,000	6,032,116	86,628,884	-	-	-	6,032,116	-	73
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	32,673,000	-	-	32,673,000	-	-	32,673,000	3,606,825	29,066,175	-	-	63,171	3,543,655	-	214
Subtotal	-	481,658,000	-	-	481,658,000	-	-	481,658,000	11,974,205	469,683,795	-	-	74,075	11,900,130	-	727

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 22/26 0532																	
Airframes and Sensors	23,182,000	-	(23,182,000)	-	-	-	-	-	-	-	34,832,267	-	4,377,535	30,454,732	-	-	
Border Security Assets and Infrastructure	228,348	-	-	-	-	-	-	228,348	-	228,348	155,220,315	227,780	65,669,031	89,323,504	-	-	
Trade and Travel Assets and Infrastructure	77,061,873	-	(73,246,000)	-	-	-	-	3,815,873	-	3,815,873	15,952,151	3,816,367	3,044,066	9,091,717	-	-	
Construction and Facility Improvements	57,502,952	-	-	-	-	-	-	57,502,952	14,900,000	42,602,952	-	-	-	14,900,000	-	-	
Mission Support Assets and Infrastructure	383	-	-	-	-	-	-	383	-	383	25,175,273	319	14,450,315	10,724,639	-	-	
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	83,765,942	-	-	-	-	-	-	83,765,942	447	83,765,494	15,984,058	-	868,489	15,116,017	-	-	
Subtotal	241,741,498	-	(96,428,000)	-	-	-	-	145,313,498	14,900,447	130,413,050	247,164,064	4,044,466	88,409,436	169,610,609	-	-	
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	9,228	34,208,785	-	-	2,025	7,203	-	-	
Trade and Travel Assets and Infrastructure	10,438,662	-	-	-	-	-	-	10,438,662	3,595,738	6,842,924	-	-	-	3,595,738	-	-	
Construction and Facility Improvements	28,008,862	-	(10,100,000)	-	-	-	-	17,908,862	9,334,922	8,573,940	10,000,000	-	3,977,588	15,357,334	-	-	
Mission Support Assets and Infrastructure	2,838,845	-	-	-	-	-	-	2,838,845	1,915	2,836,931	-	-	1,915	-	-	-	
Subtotal	85,511,814	-	(10,100,000)	-	-	-	-	75,411,814	12,941,803	62,470,011	10,000,000	-	3,981,528	18,960,275	-	-	
Account 070 21/25 0532																	
Border Security Assets and Infrastructure	862,167,622	-	-	-	-	-	-	862,167,622	4,614	862,163,008	428,738,614	150,009	111,246,530	317,346,689	-	-	
Construction and Facility Improvements	56,149,879	-	-	-	-	-	-	56,149,879	25,727,604	30,422,275	34,590,358	580,578	6,492,677	53,244,708	-	-	
Subtotal	918,317,501	-	-	-	-	-	-	918,317,501	25,732,218	892,585,283	463,328,973	730,587	117,739,206	370,591,397	-	-	
Account 070 21/23 0532																	
Border Security Assets and Infrastructure	526,266	-	-	-	-	-	-	526,266	2,187	524,079	53,150,263	18,027	30,071,583	23,062,840	-	-	
Trade and Travel Assets and Infrastructure	456,493	-	-	-	-	-	-	456,493	-	456,493	15,337,088	120,345	10,006,097	5,210,645	-	-	
Airframes and Sensors	9,703,900	-	-	-	-	-	-	9,703,900	-	9,703,900	40,901,835	908,745	30,341,378	9,651,712	-	-	
Mission Support Assets and Infrastructure	45,587	-	-	-	-	-	-	45,587	-	45,587	11,726,222	20,000	9,909,223	1,796,999	-	-	
Subtotal	10,732,247	-	-	-	-	-	-	10,732,247	2,187	10,730,060	121,115,409	1,067,118	80,328,281	39,722,196	-	-	
Account 070 20/24 0532																	
Construction and Facility Improvements	3,620,126	-	-	-	-	-	-	3,620,126	181,070	3,439,056	39,425,844	1,492,374	4,285,955	33,828,585	-	-	
Border Security Assets and Infrastructure	1,157,707,439	-	-	-	-	-	-	1,157,707,439	23,861,185	1,133,846,254	49,877,865	604,000	1,344,117	71,790,933	-	-	
Subtotal	1,161,327,565	-	-	-	-	-	-	1,161,327,565	24,042,255	1,137,285,310	89,303,709	2,096,374	5,630,072	105,619,518	-	-	
Account 070 19/23 0532																	
Construction and Facility Improvements	40,142,881	-	(33,400,000)	-	-	-	-	6,742,881	-	6,742,881	39,039,846	34,092,677	1,915,822	3,031,347	-	-	
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY19 Enacted RGV Pedestrian Fencing	298,595,318	-	-	-	-	-	-	298,595,318	10,917	298,584,401	492,722,074	211,402,636	44,359,551	236,970,804	-	-	
Border Security TEOAF Funding	15,755	-	-	-	-	-	-	15,755	-	15,755	1,858,699	-	431,329	1,427,370	-	-	
SW Border Supplemental	180,230	-	-	-	-	-	-	180,230	180,230	-	15,569,559	-	14,843,306	906,483	-	-	
Subtotal	338,934,184	-	(33,400,000)	-	-	-	-	305,534,184	191,147	305,343,038	549,190,178	245,495,313	61,550,008	242,336,003	-	-	
Subtotal, Multi Year Accounts	2,756,564,808	581,558,000	(139,928,000)	-	581,558,000	-	-	3,198,194,808	89,784,262	3,108,410,546	1,480,102,332	253,433,859	357,712,606	958,740,129	-	727	
Account 070 X 0532																	
Construction Carryover	1,484,125	-	-	-	-	-	-	1,484,125	-	1,484,125	11,804,292	1,421,328	5,119,055	5,263,909	-	-	
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	59,144	-	-	-	-	-	-	59,144	-	59,144	11	11	-	-	-	-	
Subtotal	1,543,269	-	-	-	-	-	-	1,543,269	-	1,543,269	11,804,303	1,421,339	5,119,055	5,263,909	-	-	
Subtotal, No Year Accounts	1,543,269	-	-	-	-	-	-	1,543,269	-	1,543,269	11,804,303	1,421,339	5,119,055	5,263,909	-	-	
Total, Procurement, Construction and Improvements	2,758,108,077	581,558,000	(139,928,000)	-	581,558,000	-	-	3,199,738,077	89,784,262	3,109,953,815	1,491,906,635	254,855,198	362,831,661	964,004,037	-	727	
Fee Accounts																	
Account 070 X 5702																	
9-11 Response and Biometric Exit Account	19,966,763	46,539,871	(268,328)	-	46,271,544	-	-	4,707,500	24,405,936	601,734	23,804,202	39,240,265	390,421	16,610,601	22,840,977	-	41
Subtotal	19,966,763	46,539,871	(268,328)	-	46,271,544	-	-	4,707,500	24,405,936	601,734	23,804,202	39,240,265	390,421	16,610,601	22,840,977	-	41
Account 070 X 5695																	
Customs UF Acct COBRA	90,473,526	466,679,538	(16,206,489)	-	450,473,049	-	-	284,324,370	825,270,945	274,016,503	551,254,442	88,948,863	97	269,001,857	93,963,412	2,030	34
Customs UF Acct ECCF	69,188,653	54,327,854	(2,242,790)	-	52,085,064	-	-	39,347,194	160,620,911	29,874,019	130,746,892	13,405,178	-	31,865,724	11,413,473	255	9
COBRA FTA	262,310	255,552,015	-	-	255,552,015	-	-	134,249,637	390,063,962	105,555,625	284,508,337	-	-	105,555,625	-	1,287	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	3,810,737	-	-	-	-	-	2,472,151	2,472,151	8,755,039	990,968	7,764,071	2,542,666	-	218,698	3,314,936	-	-
Customs UF Account Fast Act Track Inflation	-	95,248,131	-	-	95,248,131	-	-	95,248,131	190,496,262	-	190,496,262	-	-	-	-	-	-
Customs UF Acct ECCF Inflation	-	9,229,589	-	-	9,229,589	-	-	9,229,589	18,459,178	-	18,459,178	-	-	-	-	-	-
Subtotal	163,735,226	881,037,126	(18,449,279)	-	862,587,847	2,472,151	564,871,072	1,593,666,296	410,437,115	1,183,229,181	104,896,707	97	406,641,904	108,691,821	3,572	43	
Account 070 X 5694																	
Small Airport User Fees	8,936,366	23,000,000	-	-	23,000,000	-	-	15,204,027	24,140,393	12,033,761	12,106,632	1,663,738	1,693	13,125,649	570,157	102	-
Subtotal	8,936,366	23,000,000	-	-	23,000,000	-	-	15,204,027	24,140,393	12,033,761	12,106,632	1,663,738	1,693	13,125,649	570,157	102	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 5687																
Puerto Rico Collections	238,688,417	323,012,547	(9,851,422)	-	313,161,125	-	172,831,964	401,668,959	240,604,439	161,064,520	178,366,108	75,172,512	211,987,085	131,810,950	263	49
Subtotal	238,688,417	323,012,547	(9,851,422)	-	313,161,125	-	172,831,964	401,668,959	240,604,439	161,064,520	178,366,108	75,172,512	211,987,085	131,810,950	263	49
Account 070 X 5595																
Electronic System for Travel Authorization Fees	6,473,208	50,684,179	(1,445,923)	-	49,238,256	-	25,367,072	30,394,357	14,834,769	15,559,588	21,847,365	24,987	16,589,486	20,067,661	91	291
Subtotal	6,473,208	50,684,179	(1,445,923)	-	49,238,256	-	25,367,072	30,394,357	14,834,769	15,559,588	21,847,365	24,987	16,589,486	20,067,661	91	291
Account 070 X 5569																
APEC Business Travel Card	863,271	1,715,255	(62,206)	-	1,653,049	-	1,091,330	1,892,395	91,900	1,800,495	975,023	-	866,350	200,573	-	-
Subtotal	863,271	1,715,255	(62,206)	-	1,653,049	-	1,091,330	1,892,395	91,900	1,800,495	975,023	-	866,350	200,573	-	-
Account 070 X 5543																
Global Entry Fee	293,952,162	347,481,504	-	-	347,481,504	-	191,343,739	485,295,901	97,706,880	387,589,021	164,875,229	9,768,701	111,351,335	141,462,073	274	129
Subtotal	293,952,162	347,481,504	-	-	347,481,504	-	191,343,739	485,295,901	97,706,880	387,589,021	164,875,229	9,768,701	111,351,335	141,462,073	274	129
Account 070 X 5451																
Immigration Enforcement Fines	154,304	1,110,442	(63,295)	-	1,047,147	-	1,110,442	1,201,451	656,523	544,928	-	-	656,523	-	1	-
Subtotal	154,304	1,110,442	(63,295)	-	1,047,147	-	1,110,442	1,201,451	656,523	544,928	-	-	656,523	-	1	-
Account 070 X 5089																
Land Border Inspection Fee	4,693,241	71,569,509	(2,082,461)	-	69,487,048	-	36,534,398	39,145,178	31,864,605	7,280,573	-	-	31,864,605	-	263	-
Subtotal	4,693,241	71,569,509	(2,082,461)	-	69,487,048	-	36,534,398	39,145,178	31,864,605	7,280,573	-	-	31,864,605	-	263	-
Account 070 X 5087																
Immigration Inspection User Fee	109,164,310	730,464,476	(17,516,144)	-	712,948,332	-	307,300,769	398,948,935	258,759,148	140,189,787	-	-	258,759,148	-	3,269	2
Subtotal	109,164,310	730,464,476	(17,516,144)	-	712,948,332	-	307,300,769	398,948,935	258,759,148	140,189,787	-	-	258,759,148	-	3,269	2
Subtotal, No Year Accounts	846,627,268	2,476,614,909	(49,739,057)	-	2,426,875,852	2,472,151	1,320,362,313	3,000,759,801	1,067,590,874	1,933,168,927	511,864,435	85,358,411	1,068,452,686	425,644,212	7,835	555
Total, Fee Accounts	846,627,268	2,476,614,909	(49,739,057)	-	2,426,875,852	2,472,151	1,320,362,313	3,000,759,801	1,067,590,874	1,933,168,927	511,864,435	85,358,411	1,068,452,686	425,644,212	7,835	555
Legacy																
Account 070 X 8870																
Legacy																
Harbor Maintenance Fee Collection (Trust Fund)	-	-	-	-	-	-	-	-	-	-	277,704	-	23,080	254,624	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	277,704	-	23,080	254,624	-	-
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(117,779)	-	-	-	2,066,291	1,948,512	-	1,948,512	-	-	-	-	-	-
Subtotal	-	-	(117,779)	-	-	-	2,066,291	1,948,512	-	1,948,512	-	-	-	-	-	-
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0544																
Air and Marine Carryover	452,749	-	-	-	-	-	-	452,749	-	452,749	7,995,298	151,703	1,732,210	6,111,385	-	-
Subtotal	452,749	-	-	-	-	-	-	452,749	-	452,749	7,995,298	151,703	1,732,210	6,111,385	-	-
Account 070 X 0533																
BSFIT Carryover	2,279,003	-	-	-	-	-	-	2,279,003	-	2,279,003	37,336,232	2,279,003	1,893,256	33,163,973	-	-
Subtotal	2,279,003	-	-	-	-	-	-	2,279,003	-	2,279,003	37,336,232	2,279,003	1,893,256	33,163,973	-	-
Account 070 X 0531																
Automation Carryover	144,624	-	-	-	-	-	-	144,624	-	144,624	1,847,921	144,623	60,872	1,642,427	-	-
Subtotal	144,624	-	-	-	-	-	-	144,624	-	144,624	1,847,921	144,623	60,872	1,642,427	-	-
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	-	-	-	-	-	-
Subtotal	40,069	-	-	-	-	-	-	40,069	-	40,069	899	-	-	899	-	-
Subtotal, No Year Accounts	2,916,446	-	(117,779)	-	-	-	2,066,291	4,864,958	-	4,864,958	47,458,054	2,575,328	3,709,418	41,173,308	-	-
Total, Legacy	2,916,446	-	(117,779)	-	-	-	2,066,291	4,864,958	-	4,864,958	47,458,054	2,575,328	3,709,418	41,173,308	-	-
Total, CBP	4,162,636,909	20,239,735,909	(190,123,666)	309,000,000	20,498,996,852	(466,589,019)	1,345,131,662	23,804,214,012	10,921,559,732	12,882,654,280	2,521,177,345	352,052,007	8,705,983,826	4,384,701,245	63,892	17,659

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	-	1,188,325,000	-	-	1,188,325,000	-	-	1,188,325,000	675,153,845	513,171,155	-	-	443,148,243	232,005,602	1,250	3,005
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	196,479,000	-	-	196,479,000	-	-	196,479,000	88,993,057	107,485,943	-	-	57,558,680	31,434,377	572	347
Executive Leadership and Oversight	-	91,243,000	-	-	91,243,000	-	-	91,243,000	43,226,202	48,016,798	-	-	28,018,595	15,207,607	238	-
Office of Principal Legal Advisor	-	402,314,000	-	-	402,314,000	-	-	402,314,000	184,901,678	217,412,322	-	-	160,027,629	24,874,049	1,693	151
Subtotal, Mission Support and OPLA	-	1,878,361,000	-	-	1,878,361,000	-	-	1,878,361,000	992,274,782	886,086,218	-	-	688,753,147	303,521,635	3,753	3,503
Homeland Security Investigations																
Domestic Investigations	-	1,999,537,000	-	-	1,999,537,000	(4,000,000)	-	1,995,537,000	1,070,460,383	925,076,617	-	-	889,084,997	181,375,386	7,618	1,372
International Investigations	-	185,048,000	-	-	185,048,000	(6,000,000)	-	179,048,000	96,809,182	82,238,818	-	-	59,734,117	37,075,065	323	-
Intelligence	-	104,877,000	-	-	104,877,000	-	-	104,877,000	50,889,649	53,987,351	-	-	43,314,865	7,574,784	479	304
Subtotal, Homeland Security Investigations	-	2,289,462,000	-	-	2,289,462,000	(10,000,000)	-	2,279,462,000	1,218,159,214	1,061,302,786	-	-	992,133,979	226,025,235	8,420	1,676
Enforcement and Removal Operations																
Custody Operations	-	2,880,481,000	-	-	2,880,481,000	-	-	2,880,481,000	1,863,240,449	1,017,240,551	-	-	1,390,831,507	472,408,942	4,904	9,335
Fugitive Operations	-	149,189,000	-	-	149,189,000	-	-	149,189,000	82,945,198	66,243,802	-	-	73,778,398	9,166,800	711	636
Criminal Alien Program	-	288,798,000	-	-	288,798,000	-	-	288,798,000	165,537,543	123,260,457	-	-	143,183,387	22,354,156	1,352	2,353
Alternatives to Detention	-	442,662,000	-	-	442,662,000	-	-	442,662,000	317,408,987	125,253,013	-	-	134,821,745	182,587,242	714	533
Transportation Removal Program	-	420,656,000	-	-	420,656,000	-	-	420,656,000	311,471,907	109,184,093	-	-	183,518,873	127,953,034	91	5,785
Sec. 543 Southwest Border	-	339,658,000	-	-	339,658,000	-	-	339,658,000	235,819,000	103,839,000	-	-	28,000,000	207,819,000	-	-
Subtotal, Enforcement and Removal Operations	-	4,521,444,000	-	-	4,521,444,000	-	-	4,521,444,000	2,976,423,084	1,545,020,916	-	-	1,954,133,910	1,022,289,174	7,772	18,642
Subtotal	-	8,689,267,000	-	-	8,689,267,000	(10,000,000)	-	8,679,267,000	5,186,857,080	3,492,409,920	-	-	3,635,021,036	1,551,836,044	19,945	23,821
Subtotal, Annual Accounts	-	8,689,267,000	-	-	8,689,267,000	(10,000,000)	-	8,679,267,000	5,186,857,080	3,492,409,920	-	-	3,635,021,036	1,551,836,044	19,945	23,821
Account 070 23/24 0540																
Homeland Security Investigations																
Domestic Investigations	-	32,996,000	-	-	32,996,000	1,712,790	-	34,708,790	14,229,839	20,478,951	-	-	769,181	13,460,658	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	3,984,907	9,715,093	-	-	-	3,984,907	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	1,712,790	-	48,408,790	18,214,746	30,194,044	-	-	769,181	17,445,566	-	-
Subtotal	-	46,696,000	-	-	46,696,000	1,712,790	-	48,408,790	18,214,746	30,194,044	-	-	769,181	17,445,566	-	-
Account 070 22/23 0540																
Homeland Security Investigations (22/23)																
Domestic Investigations	8,003,893	-	(8,972,900)	-	-	9,413,086	-	8,444,079	7,434,030	1,010,050	21,571,504	-	11,032,907	17,972,627	-	-
International Investigations	1,874,278	-	-	-	-	-	-	1,874,278	435,255	1,439,023	7,153,671	-	5,157,327	2,431,599	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations (22/23)	9,878,171	-	(8,972,900)	-	-	9,413,086	-	10,318,357	7,869,285	2,449,072	28,725,175	-	16,190,234	20,404,226	-	-
Subtotal	9,878,171	-	(8,972,900)	-	-	9,413,086	-	10,318,357	7,869,285	2,449,072	28,725,175	-	16,190,234	20,404,226	-	-
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	14,483,364	7,539,804	-	-
Subtotal, Enforcement and Removal Operations	2,940,384	-	-	-	-	-	-	2,940,384	1,375,632	1,564,752	23,580,286	2,932,749	14,483,364	7,539,804	-	-
Subtotal	2,940,384	-	-	-	-	-	-	2,940,384	1,375,632	1,564,752	23,580,286	2,932,749	14,483,364	7,539,804	-	-
Subtotal, Multi Year Accounts	12,818,555	46,696,000	(8,972,900)	-	46,696,000	11,125,876	-	61,667,531	27,459,663	34,207,868	52,305,462	2,932,749	31,442,780	45,389,596	-	-
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	1,886,580	4,047,187	736,975	22,270	1,912,619	688,665	-	-
International Investigations	2,314,121	-	-	-	-	-	6,000,000	8,314,121	3,290,872	5,023,250	2,296,075	50,494	1,751,774	3,784,678	-	-
Domestic, Spectrum Relocation - Mandatory	28,409,583	-	-	-	-	-	-	28,409,583	523,934	27,885,649	5,170,529	447,846	1,177,397	4,069,219	-	-
Subtotal	32,775,519	-	-	-	-	-	10,000,000	42,780,319	37,078,934	8,248,502	522,830	4,842,975	8,584,081	-	-	
Subtotal, No Year Accounts	32,775,519	-	-	-	-	-	10,000,000	42,780,319	37,078,934	8,248,502	522,830	4,842,975	8,584,081	-	-	
Total, Operations and Support	45,594,075	8,735,963,000	(8,972,900)	-	8,735,963,000	11,125,876	4,800	8,783,714,851	5,220,018,128	3,563,696,723	60,553,964	3,455,580	3,671,306,791	1,605,809,721	19,945	23,821
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	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 22/26 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	-	-
Account 070 22/24 0545																
Operational Communications/Information Technology	7,826,754	-	-	-	-	-	-	7,826,754	-	7,826,754	12,955,383	-	5,831,053	7,124,330	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	5,173,303	-	-	-	-	-	-	5,173,303	370,722	4,802,581	8,142,373	-	3,527,849	4,985,247	-	-
Subtotal	13,000,057	-	-	-	-	-	-	13,000,057	370,722	12,629,335	21,097,755	-	9,358,902	12,109,576	-	-
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	14,052	-	-	-	-	-	-	14,052	-	14,052	8,038,851	11,298	6,047,394	1,980,159	-	-
Mission Support Assets and Infrastructure	300,000	-	-	-	-	-	-	300,000	-	300,000	2,100,000	-	1,628,776	471,224	-	-
Subtotal	314,052	-	-	-	-	-	-	314,052	-	314,052	10,138,851	11,298	7,676,170	2,451,383	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	51,651,676	22,997,000	-	-	22,997,000	-	-	74,648,676	370,722	74,277,954	80,548,601	11,298	17,699,486	63,208,540	-	-
Account 070 X 0545																
Construction	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	84,076	524,082	-	-
Subtotal	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	84,076	524,082	-	-
Subtotal, No Year Accounts	357,888	-	-	-	-	-	-	357,888	262,931	94,957	345,227	-	84,076	524,082	-	-
Total, Procurement, Construction and Improvements	52,009,564	22,997,000	-	-	22,997,000	-	-	75,006,564	633,653	74,372,911	80,893,828	11,298	17,783,561	63,732,622	-	-
Fee Accounts																
Account 070 X 5542																
Detention and Removal Office Fee Account	286,489	1,000,000	-	-	1,000,000	-	211,265	497,754	-	497,754	142	142	-	-	-	-
Subtotal	286,489	1,000,000	-	-	1,000,000	-	211,265	497,754	-	497,754	142	142	-	-	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	8,024	21,450	(135)	-	21,315	-	2,364	10,253	-	10,253	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	75,352	43,550	(86)	-	43,464	-	76,781	1,515	-	76,781	-	-	-	-	-	-
Subtotal	83,376	65,000	(221)	-	64,779	-	3,879	87,034	-	87,034	-	-	-	-	-	-
Account 070 X 5382																
Immigration Inspection User Fee	51,901,096	130,000,000	(3,679,494)	-	126,320,506	-	64,552,535	112,774,137	37,024,147	75,749,990	119,084,417	4,751,039	123,928,120	27,429,405	-	-
Subtotal	51,901,096	130,000,000	(3,679,494)	-	126,320,506	-	64,552,535	112,774,137	37,024,147	75,749,990	119,084,417	4,751,039	123,928,120	27,429,405	-	-
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	220,615,209	165,882,898	(6,013,952)	-	159,868,946	-	105,507,937	320,109,194	71,878,465	248,230,729	64,070,913	590,696	69,809,837	65,548,845	298	71
Subtotal	220,615,209	165,882,898	(6,013,952)	-	159,868,946	-	105,507,937	320,109,194	71,878,465	248,230,729	64,070,913	590,696	69,809,837	65,548,845	298	71
Account 070 X 5126																
Breached Bond/Detention Fund	10,613,486	25,000,000	(702,899)	-	24,297,101	-	12,331,565	22,242,152	10,073,220	12,168,932	6,479,030	138,072	16,094,398	319,780	-	-
Subtotal	10,613,486	25,000,000	(702,899)	-	24,297,101	-	12,331,565	22,242,152	10,073,220	12,168,932	6,479,030	138,072	16,094,398	319,780	-	-
Subtotal, No Year Accounts	283,499,656	321,947,898	(10,396,567)	-	311,551,331	-	182,607,181	455,710,270	118,975,832	336,734,438	189,634,502	5,479,949	209,832,355	93,298,030	298	71
Total, Fee Accounts	283,499,656	321,947,898	(10,396,567)	-	311,551,331	-	182,607,181	455,710,270	118,975,832	336,734,438	189,634,502	5,479,949	209,832,355	93,298,030	298	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	382,721,246	9,080,907,898	(19,369,467)	-	9,070,511,331	11,125,876	182,611,981	9,316,049,636	5,339,627,614	3,976,422,022	331,083,546	8,946,827	3,898,922,707	1,762,841,625	20,243	23,892

Footnotes
Column 3 FY Enacted Notes: 070 23 0540 Mission Support line includes data for only Enterprise Services. Presentation will be updated in FY 2024.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	469,397,536	549,336,464	-	-	238,923,905	230,473,631	1,500	1,894
Aviation Screening Operations																
Screener Partnership Program	-	245,893,000	-	-	245,893,000	-	-	245,893,000	189,461,987	56,431,013	-	-	41,053,498	148,408,489	13	2,077
Screener PC&B	-	4,207,599,000	-	-	4,207,599,000	-	611,437,208	4,207,599,000	2,245,600,303	1,961,998,697	-	-	2,009,981,334	235,618,969	50,722	-
Screener Training and Other	-	252,098,000	-	-	252,098,000	-	-	252,098,000	158,472,814	93,625,186	-	-	59,260,378	99,212,436	265	268
Airport Management	-	810,375,000	-	-	810,375,000	-	-	810,375,000	441,727,562	368,647,438	-	-	340,289,025	101,438,537	3,516	33
Canines	-	170,696,000	-	-	170,696,000	-	-	170,696,000	105,406,020	65,289,980	-	-	55,238,661	50,167,359	750	274
Screening Technology Maintenance	-	538,405,000	-	-	538,405,000	-	-	538,405,000	221,056,781	317,348,219	-	-	45,860,117	175,196,664	140	-
Secure Flight	-	133,360,000	-	-	133,360,000	-	-	133,360,000	61,642,648	71,717,352	-	-	22,930,214	38,712,434	272	63
Subtotal, Aviation Screening Operations	-	6,358,426,000	-	-	6,358,426,000	-	611,437,208	6,358,426,000	3,423,368,115	2,935,057,885	-	-	2,574,613,227	848,754,888	55,678	2,715
Other Operations and Enforcement																
Federal Air Marshal	-	735,408,000	-	-	735,408,000	-	-	735,408,000	338,770,786	396,637,214	-	-	262,371,954	76,398,832	-	-
Federal Flight Deck Officer and Crew Training	-	20,751,000	-	-	20,751,000	-	-	20,751,000	7,800,939	12,950,061	-	-	3,703,948	4,096,991	36	54
Aviation Regulation	-	259,862,000	-	-	259,862,000	-	-	259,862,000	141,372,606	118,489,394	-	-	92,619,996	48,752,610	1,030	-
Air Cargo	-	120,423,000	-	-	120,423,000	-	-	120,423,000	53,266,167	67,156,833	-	-	42,250,698	11,015,469	576	60
Intelligence Operations and TSOC	-	87,806,000	-	-	87,806,000	-	-	87,806,000	43,808,872	43,997,128	-	-	37,155,564	6,653,308	394	24
Surface Programs	-	154,734,000	-	-	154,734,000	-	-	154,734,000	71,656,158	83,077,842	-	-	54,556,785	17,099,373	651	33
Vetting Programs	-	42,219,000	-	-	42,219,000	-	-	42,219,000	20,323,121	21,895,879	-	-	10,537,640	9,785,481	103	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	1,421,203,000	-	-	1,421,203,000	-	-	1,421,203,000	676,998,649	744,204,351	-	-	503,196,585	173,802,064	2,790	188
Subtotal	-	8,798,363,000	-	-	8,798,363,000	-	611,437,208	8,798,363,000	4,569,764,300	4,228,598,700	-	-	3,316,733,717	1,253,030,583	59,968	4,797
Account 070 22/23 0550																
Mission Support	16,480,747	-	-	-	-	-	-	16,480,747	8,795,741	7,685,005	492,929,559	365,382	314,699,779	186,660,139	-	-
American Rescue Plan Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Screening Operations																
Screener Partnership Program	4,919,262	-	-	-	-	-	-	4,919,262	4,049,411	869,852	104,946,341	834,245	90,628,894	17,532,613	-	-
Screener PC&B	93,148,089	-	-	-	-	-	-	93,148,089	92,312,554	835,535	240,848,123	1,841	255,165,307	77,993,529	-	-
Screener Training and Other	19,332,962	-	-	-	-	-	-	19,332,962	9,303,774	10,029,188	90,584,358	11,508,237	58,131,827	30,248,069	-	-
Airport Management	4,434,790	-	-	-	-	-	-	4,434,790	3,591,123	843,667	101,129,320	2,986,850	73,689,832	28,043,760	-	-
Canines	6,664,826	-	-	-	-	-	-	6,664,826	5,965,585	699,241	29,157,009	751,042	25,626,771	8,744,781	-	-
Screening Technology Maintenance	6,142,925	-	-	-	-	-	-	6,142,925	136,203	6,006,723	354,544,923	33,426	259,337,318	95,310,382	-	-
Secure Flight	1,527,395	-	-	-	-	-	-	1,527,395	628,034	899,361	49,843,553	531,176	30,689,056	19,251,356	-	-
Subtotal, Aviation Screening Operations	136,170,248	-	-	-	-	-	-	136,170,248	115,986,683	20,183,565	971,053,628	16,646,817	793,269,005	277,124,489	-	-
Other Operations and Enforcement																
Federal Air Marshal	53,370,826	-	-	-	-	-	-	53,370,826	51,842,638	1,528,189	106,566,728	3,108,302	96,442,907	58,858,191	-	-
Federal Flight Deck Officer and Crew Training	356,591	-	-	-	-	-	-	356,591	283,914	72,677	12,816,523	39,034	7,274,256	5,787,146	-	-
Aviation Regulation	6,463,774	-	-	-	-	-	-	6,463,774	4,203,271	2,260,503	49,373,901	90,633	31,450,031	22,036,509	-	-
Air Cargo	4,364,079	-	-	-	-	-	-	4,364,079	3,112,992	1,251,088	28,056,220	71,989	19,191,726	11,905,496	-	-
Intelligence Operations and TSOC	1,866,095	-	-	-	-	-	-	1,866,095	1,768,986	97,110	13,684,207	28,421	10,632,990	4,791,782	-	-
Surface Programs	11,260,196	-	-	-	-	-	-	11,260,196	9,194,360	2,065,836	24,786,171	107,408	22,942,507	10,930,616	-	-
Vetting Programs	1,318,331	-	-	-	-	-	-	1,318,331	350,522	967,809	10,394,580	35,708	5,602,808	5,106,586	-	-
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	78,999,893	-	-	-	-	-	-	78,999,893	70,756,683	8,243,210	245,678,363	3,481,493	193,537,225	119,416,327	-	-
Subtotal	231,650,888	-	-	-	-	-	-	231,650,888	195,539,108	36,111,780	1,709,661,550	20,493,692	1,301,506,010	583,200,956	-	-
Subtotal, Multi Year Accounts	231,650,888	8,798,363,000	-	-	8,798,363,000	-	611,437,208	9,030,013,888	4,765,303,408	4,264,710,480	1,709,661,550	20,493,692	4,618,239,727	1,836,231,538	59,968	4,797
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	-	-	-	-	-	44,923	445,046	-	445,046	-	-	-	-	-	-
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	-	-	-	-	-	44,923	3,589,767	315,037	3,274,730	88,082	-	-	403,119	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	-	-	-	-	-	39,833,518	84,961,990	36,506,169	48,455,821	28,882,340	20,857	41,918,397	23,449,255	85	7
Hazardous Materials	6,953,369	-	-	-	-	-	10,426,788	17,380,157	9,847,621	7,532,536	5,765,285	16,725	9,342,926	6,253,255	33	-
General Aviation at DCA	2,945,585	-	-	-	-	-	278,150	3,223,736	173,731	3,050,005	44,510	-	169,657	48,584	2	20
Commercial Aviation and Airports	1,006,358	-	-	-	-	-	6,018,663	7,025,021	4,341,034	2,683,987	1,011,476	-	5,345,382	7,128	-	-
Other Security Threat Assessments	-	-	-	-	-	-	330	330	240	90	-	-	240	-	-	-
Air Cargo Fee	6,696,209	-	-	-	-	-	1,935,487	8,631,696	3,118,885	5,512,811	2,070,503	7,926	2,410,926	2,770,536	12	-
TSA Precheck Application Program	180,823,857	-	-	-	-	-	245,345,351	426,169,208	196,196,985	229,972,223	81,614,992	273,943	163,122,078	114,415,956	215	68
Alien Flight School Fee (Mandatory)	11,015,998	-	(157,320)	-	-	-	2,759,999	13,618,677	1,922,974	11,695,703	2,255,876	1,792	2,339,577	1,837,481	16	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	254,569,848	-	(157,320)	-	-	-	306,598,287	561,010,815	252,107,639	308,903,176	121,644,982	321,243	224,649,184	148,782,195	363	95
Subtotal	258,202,028	-	(157,320)	-	-	-	306,643,209	564,687,917	252,422,676	312,265,242	122,722,798	321,243	224,649,184	150,175,047	363	95
Subtotal, No Year Accounts	258,202,028	-	(157,320)	-	-	-	306,643,209	564,687,917	252,422,676	312,265,242	122,722,798	321,243	224,649,184	150,175,047	363	95
Total, Operations and Support	489,852,916	8,798,363,000	(157,320)	-	8,798,363,000	-	918,080,417	9,594,701,805	5,017,726,083	4,576,975,722	1,832,384,348	20,814,935	4,842,888,911	1,986,406,585	60,331	4,892
Procurement, Construction and Improvements																
Account 070 23/25 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	127,705,000	-	-	127,705,000	-	-	127,705,000	47,161,462	80,543,538	-	-	-	47,161,462	-	116
Checked Baggage	-	13,940,000	-	-	13,940,000	-	-	13,940,000	13,940,000	-	-	-	11,769,489	2,170,511	-	104
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	141,645,000	-	-	141,645,000	-	-	141,645,000	61,101,462	80,543,538	-	-	11,769,489	49,331,972	-	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	-	24,870,384	83,709,340	-	-
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	-	24,870,384	87,609,340	-	-
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	11,716	-	-	-	-	-	-	11,716	4,069	7,646	52,980,442	235	34,040,767	18,943,510	-	-
Checked Baggage	17,902	-	-	-	-	-	-	17,902	13	17,889	1,230,781	-	13,602	1,217,192	-	-
Subtotal	29,618	-	-	-	-	-	-	29,618	4,083	25,536	54,211,223	235	34,054,369	20,160,702	-	-
Subtotal, Multi Year Accounts	17,556,722	141,645,000	-	-	141,645,000	-	-	159,201,722	61,705,961	97,495,760	166,090,530	235	70,694,242	157,102,015	-	220
Account 070 X 5385																
Aviation Security Capital Fund																
Aviation Security Capital Fund	26,336,003	250,000,000	(14,250,000)	-	235,750,000	-	-	262,086,003	17,390,416	244,695,587	1,085,335,309	4,755,357	174,920,169	923,050,199	-	-
Subtotal, Aviation Security Capital Fund	26,336,003	250,000,000	(14,250,000)	-	235,750,000	-	-	262,086,003	17,390,416	244,695,587	1,085,335,309	4,755,357	174,920,169	923,050,199	-	-
Subtotal	26,336,003	250,000,000	(14,250,000)	-	235,750,000	-	-	262,086,003	17,390,416	244,695,587	1,085,335,309	4,755,357	174,920,169	923,050,199	-	-
Subtotal, No Year Accounts	26,336,003	250,000,000	(14,250,000)	-	235,750,000	-	-	262,086,003	17,390,416	244,695,587	1,085,335,309	4,755,357	174,920,169	923,050,199	-	-
Total, Procurement, Construction and Improvements	43,892,724	391,645,000	(14,250,000)	-	377,395,000	-	-	421,287,724	79,096,377	342,191,348	1,251,425,839	4,755,591	245,614,411	1,080,152,214	-	220
Research and Development																
Account 070 23/24 0802																
Research and Development	-	33,532,000	-	-	33,532,000	-	-	33,532,000	7,114,875	26,417,125	-	-	284,687	6,830,188	-	-
Subtotal	-	33,532,000	-	-	33,532,000	-	-	33,532,000	7,114,875	26,417,125	-	-	284,687	6,830,188	-	-
Account 070 22/23 0802																
Research and Development	254,420	-	-	-	-	-	-	254,420	3,422	250,998	33,769,621	12,835	12,837,598	20,922,610	-	-
Subtotal	254,420	-	-	-	-	-	-	254,420	3,422	250,998	33,769,621	12,835	12,837,598	20,922,610	-	-
Subtotal, Multi Year Accounts	254,420	33,532,000	-	-	33,532,000	-	-	33,786,420	7,118,297	26,668,123	33,769,621	12,835	13,122,285	27,752,799	-	-
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	7,118,297	26,668,123	33,800,431	12,835	13,122,285	27,783,608	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
Loose Change at Checkpoint																
Account 070 X 5390																
Unclaimed Checkpoint Money	1,224,033	-	-	-	-	-	547,124	1,771,157	1,116,068	655,090	995,772	-	966,589	1,145,251	-	-
<i>Subtotal</i>	1,224,033	-	-	-	-	-	547,124	1,771,157	1,116,068	655,090	995,772	-	966,589	1,145,251	-	-
<i>Subtotal, No Year Accounts</i>	1,224,033	-	-	-	-	-	547,124	1,771,157	1,116,068	655,090	995,772	-	966,589	1,145,251	-	-
Total, Loose Change at Checkpoint	1,224,033	-	-	-	-	-	547,124	1,771,157	1,116,068	655,090	995,772	-	966,589	1,145,251	-	-
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,147,779	-	73,919	1,073,860	-	-
<i>Subtotal</i>	164,434	-	-	-	-	-	-	164,434	-	164,434	1,147,779	-	73,919	1,073,860	-	-
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	-	-
<i>Subtotal, Intelligence and Vetting Fees</i>	3,525,627	-	-	-	-	-	-	3,525,627	92	3,525,534	3,361,738	414,300	217,538	2,729,993	-	-
<i>Subtotal</i>	3,525,627	-	-	-	-	-	-	3,525,627	92	3,525,534	3,361,738	414,300	217,538	2,729,993	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters Administration	12,208	-	(12,207)	-	-	-	-	1	-	1	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Transportation Security Support</i>	12,208	-	(12,207)	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	12,208	-	(12,207)	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmat - Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Surface Transportation Security</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	-	-
<i>Subtotal, Federal Air Marshals</i>	-	-	-	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	3,702,271	-	(12,207)	-	-	-	-	3,690,064	92	3,689,971	4,669,290	414,300	291,457	3,963,625	-	-
Total, Airport Checkpoint Screening Fund	3,702,271	-	(12,207)	-	-	-	-	3,690,064	92	3,689,971	4,669,290	414,300	291,457	3,963,625	-	-
Total, TSA	538,926,364	9,223,540,000	(14,419,527)	-	9,209,290,000	-	918,627,541	10,055,237,170	5,105,056,917	4,950,180,253	3,123,275,679	25,997,661	5,102,883,652	3,099,451,283	60,331	5,112

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	2,556,857,239	1,981,819,761	-	-	1,880,230,366	676,626,873	39,550	-
Military Personnel Support	-	491,479,000	-	-	491,479,000	-	-	491,479,000	261,775,280	229,703,720	-	-	131,750,842	130,024,438	954	-
Surface Operations	-	774,134,000	-	-	774,134,000	-	-	774,134,000	425,661,518	348,472,482	-	-	153,417,185	272,244,333	781	-
Air Operations	-	735,729,000	-	-	735,729,000	-	-	735,729,000	346,741,444	388,987,556	-	-	105,321,543	241,419,901	740	-
Coastal & Shore Operations	-	1,457,208,000	-	-	1,457,208,000	-	-	1,457,208,000	926,732,911	530,475,089	-	-	562,280,536	364,452,375	3,529	-
Cyber & Intelligence Operations	-	266,706,000	-	-	266,706,000	-	-	266,706,000	117,357,016	149,348,984	-	-	43,238,015	74,119,001	381	-
Command, Control, Communications	-	895,627,000	-	-	895,627,000	-	-	895,627,000	440,287,994	455,339,006	-	-	90,836,704	349,451,290	434	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	402,059,000	-	-	402,059,000	-	-	402,059,000	215,946,399	186,112,601	-	-	112,288,198	103,658,201	1,333	-
Subtotal	-	9,561,619,000	-	-	9,561,619,000	-	-	9,561,619,000	5,291,359,801	4,270,259,199	-	-	3,079,363,389	2,211,996,412	47,702	-
Subtotal, Annual Accounts	-	9,561,619,000	-	-	9,561,619,000	-	-	9,561,619,000	5,291,359,801	4,270,259,199	-	-	3,079,363,389	2,211,996,412	47,702	-
Account 070 23/27 0610																
Environmental Compliance and Restoration	-	24,359,000	-	-	24,359,000	-	-	24,359,000	4,374,396	19,984,604	-	-	140,185	4,234,210	-	-
Subtotal	-	24,359,000	-	-	24,359,000	-	-	24,359,000	4,374,396	19,984,604	-	-	140,185	4,234,210	-	-
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	32,085,255	37,914,745	-	-	12,595,128	19,490,127	-	-
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	32,085,255	77,164,745	-	-	12,595,128	19,490,127	-	-
Account 070 22/26 0610																
Environmental Compliance and Restoration	15,263,633	-	-	-	-	-	-	15,263,633	5,325,813	9,937,820	5,642,072	17,891	2,275,995	8,673,999	32	-
Infrastructure Investment and Jobs Act (PL 117-58)	4,905,517	-	-	-	-	-	-	4,905,517	33,410	4,872,106	8,052	-	23,422	18,040	-	-
Subtotal	20,169,150	-	-	-	-	-	-	20,169,150	5,359,223	14,809,926	5,650,124	17,891	2,299,417	8,692,039	32	-
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	27,618,136	-	-	-	-	-	-	27,618,136	25,035,292	2,582,844	22,744,569	1,222,201	32,117,348	14,440,312	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	27,618,136	-	-	-	-	-	-	27,618,136	25,035,292	2,582,844	22,744,569	1,222,201	32,117,348	14,440,312	-	-
Account 070 21/25 0610																
Environmental Compliance and Restoration	7,853,301	-	-	-	-	-	-	7,853,301	1,300,326	6,552,975	5,232,715	5,392	2,609,444	3,918,205	-	-
Subtotal	7,853,301	-	-	-	-	-	-	7,853,301	1,300,326	6,552,975	5,232,715	5,392	2,609,444	3,918,205	-	-
Account 070 21/23 0610																
Mission Support	10,188,808	-	-	-	-	-	-	10,188,808	1,215,208	8,973,600	1,127,261	796	773,486	1,568,187	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,188,808	-	-	-	-	-	-	10,188,808	1,215,208	8,973,600	1,127,261	796	773,486	1,568,187	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	10,288,335	-	-	-	-	-	-	10,288,335	404,331	9,884,004	1,422,074	16,652	736,094	1,073,659	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,288,335	-	-	-	-	-	-	10,288,335	404,331	9,884,004	1,422,074	16,652	736,094	1,073,659	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	1,173,005	-	-	-	-	-	-	1,173,005	584,199	588,806	-	10,308	-	573,891	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	355,438	-	-	-	-	-	-	355,438	-	355,438	1,220,769	-	1,220,769	-	-	-
Subtotal	1,528,443	-	-	-	-	-	-	1,528,443	584,199	944,244	1,220,769	10,308	1,220,769	573,891	-	-
Subtotal, Multi Year Accounts	82,646,173	114,359,000	-	39,250,000	153,609,000	-	-	236,255,173	70,358,230	165,896,943	37,397,511	1,273,240	52,491,872	53,990,629	32	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2023

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2023 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 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	103,546,713	9,675,978,000	-	39,250,000	9,715,228,000	-	-	9,818,774,713	5,361,718,031	4,457,056,682	37,420,802	1,273,240	3,131,855,261	2,266,010,332	47,734	-
Procurement, Construction and Improvements																
Account 070 23/27 0613																
Vessels																
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	9,046,647	38,153,353	-	-	2,739,780	6,306,867	-	-
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	7,477,660	84,722,340	-	-	594,548	6,883,113	-	-
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	2,513,986	12,486,014	-	-	-	-	2,513,986	-
Subtotal, Vessels	-	920,900,000	-	-	920,900,000	-	-	920,900,000	21,873,900	899,026,100	-	-	3,334,328	18,539,572	-	-
Aircraft																
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	22,315,926	27,684,074	-	-	1,612,476	20,703,450	-	-
HH-65 Conversion/Sustainment - Aircraft	-	15,500,000	-	-	15,500,000	-	-	15,500,000	12,061,137	3,438,863	-	-	1,049,044	11,012,093	-	-
MH-60T Sustainment - Aircraft	-	163,240,000	-	-	163,240,000	-	-	163,240,000	11,572,926	151,667,074	-	-	62,781	11,510,145	-	-
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	45,949,989	187,270,011	-	-	2,724,301	43,225,688	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	19,660,000	-	-	19,660,000	-	-	19,660,000	7,522,588	12,137,412	-	-	525,612	6,996,976	-	-
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	12,832,374	79,657,626	-	-	525,612	12,306,761	-	-
Shore Facilities and Aids to Navigation																
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	-	-
USCG - Infrastructure Investment and Jobs																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hurricane Supplemental																
PC&I - 2023 Hurricane Supplemental (P.L. 117-328)	-	-	-	115,500,000	115,500,000	-	-	115,500,000	3,354,729	112,145,271	-	-	16,075	3,338,654	-	-
Subtotal, Hurricane Supplemental	-	-	-	115,500,000	115,500,000	-	-	115,500,000	3,354,729	112,145,271	-	-	16,075	3,338,654	-	-
Subtotal	-	1,649,650,000	-	-	115,500,000	-	-	1,765,150,000	85,241,311	1,679,908,689	-	-	6,600,316	78,640,994	-	-
Account 070 22/26 0613																
Vessels																
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	14,557,888	55,051,892	9,175,491	653,172	4,746,700	18,333,507	-	-
National Security Cutter (NSC) - Vessel	67,974,148	-	-	-	-	-	-	67,974,148	9,367,726	58,606,423	29,407,539	-	4,527,131	34,248,134	-	-
Offshore Patrol Cutter (OPC) - Vessels	140,153,769	-	-	-	-	-	-	140,153,769	3,484,552	136,669,217	438,966,528	-	34,674,083	407,776,998	-	-
Fast Response Cutter (FRC) - Vessels	51,178,867	-	-	-	-	-	-	51,178,867	4,932,749	46,246,119	57,990,636	4,322,000	6,768,579	51,832,806	-	-
Cutter Small Boats - Vessels	4,540,436	-	-	-	-	-	-	4,540,436	1,308,855	3,231,581	2,419,659	-	438,289	3,290,225	-	-
In-Service Vessel Sustainment -Vessels	61,680,208	-	-	-	-	-	-	61,680,208	19,760,107	41,920,101	15,708,356	260,554	7,142,936	28,064,973	-	-
Inland Waterways and Western Rivers Cutters - Vessels	66,997,650	-	-	-	-	-	-	66,997,650	12,585,766	54,411,884	2,350	-	146,689	12,441,427	-	-
Polar Sustainment - Vessels	13,925,908	-	-	-	-	-	-	13,925,908	7,371,354	6,554,554	9,318	-	1,057,356	6,323,315	-	-
Subtotal, Vessels	478,560,766	-	-	-	-	-	-	478,560,766	73,622,355	404,938,411	553,679,876	5,235,726	59,501,762	562,564,744	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	45,172,312	-	-	-	-	-	-	45,172,312	4,973,621	40,198,690	109,440,130	6,612,442	8,314,174	99,487,135	-	-
HC-27J Conversion/Sustainment - Aircraft	20,056,258	-	-	-	-	-	-	20,056,258	11,988,592	8,067,666	30,946,574	-	15,498,788	27,436,379	-	-
HH-65 Conversion/Sustainment - Aircraft	2,354,768	-	-	-	-	-	-	2,354,768	708,229	1,646,539	25,895,489	-	7,569,447	19,034,270	-	-
MH-60T Sustainment - Aircraft	100,659,947	-	-	-	-	-	-	100,659,947	7,375,460	93,284,487	100,140,053	-	6,746,758	100,768,755	-	-
Small Unmanned Aircraft Systems - Aircraft	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	-	-
Subtotal, Aircraft	168,743,285	-	-	-	-	-	-	168,743,285	25,045,903	143,697,382	266,422,247	6,612,442	38,129,168	246,726,540	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	2,615,061	-	-	-	-	-	-	2,615,061	2,048,503	566,557	12,593,904	15,000	6,074,396	8,553,012	-	-
C4ISR - Other Acquisition Programs	4,459,688	-	-	-	-	-	-	4,459,688	1,678,054	2,781,634	17,130,394	-	4,944,927	13,863,521	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	25,900,000	-	-	-	-	-	-	25,900,000	380,296	25,519,704	-	-	-	380,296	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	34,079,627	-	-	-	-	-	-	34,079,627	6,267,326	27,812,301	9,034,880	-	3,523,909	11,778,297	-	-
Other Equipment and Systems - Other Acquisition Programs	7,212,976	-	-	-	-	-	-	7,212,976	-	7,212,976	787,024	-	-	787,024	-	-
Subtotal, Other Acquisition Programs	74,267,352	-	-	-	-	-	-	74,267,352	10,374,179	63,893,173	39,546,202	15,000	14,543,232	35,362,149	-	-
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	-	610,988	5,000,651	-	-
Subtotal, USCG - Infrastructure Investment and Jobs	427,899,182	-	-	-	-	-	-	427,899,182	5,585,735	422,313,447	25,903	-	610,988	5,000,651	-	-
Subtotal	1,504,120,585	-	-	-	-	-	-	1,504,120,585	119,939,291	1,384,181,293	859,674,228	11,863,168	112,785,149	854,965,203	-	-
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	30,848	471,593	-	-
Polar Ice Breaking Vessel	35,175,651	-	-	-	-	-	-	35,175,651	2,139,285	33,036,365	509,947,557	1,930,895	4,069,928	506,086,019	-	-
National Security Cutter (NSC)	3,655,052	-	-	-	-	-	-	3,655,052	442,965	3,212,087	18,018,996	-	5,598,452	12,863,508	-	-
Offshore Patrol Cutter (OPC)	72,577,365	-	-	-	-	-	-	72,577,365	54,046,963	18,530,401	368,665,730	-	91,819,226	330,893,467	-	-
Fast Response Cutter (FRC)	23,676,078	-	-	-	-	-	-	23,676,078	7,265,835	16,410,243	191,761,976	43,085	10,736,902	188,247,824	-	-
Cutter Small Boats	8,212,332	-	-	-	-	-	-	8,212,332	1,021	8,211,311	1,087,668	-	-	1,088,689	-	-
In-Service Vessel Sustainment	18,245,190	-	-	-	-	-	-	18,245,190	4,474,742	13,770,448	14,258,599	2,050,917	-	16,682,424	-	-
Inland Waterways and Western Rivers Cutters	24,043,788	-	-	-	-	-	-	24,043,788	20,386,441	3,657,347	656,212	-	309,102	20,733,551	-	-
Polar Sustainment	1,529,287	-	-	-	-	-	-	1,529,287	13,532	1,515,755	3,683,911	-	1,665,606	2,031,836	-	-
Subtotal, Vessels	191,195,552	-	-	-	-	-	-	191,195,552	89,204,036	101,991,516	1,108,150,648	4,025,707	114,230,065	1,079,098,913	-	-
Aircraft																
HC-144 Conversion/Sustainment	3,241,135	-	-	-	-	-	-	3,241,135	196,222	3,044,913	6,890,666	-	2,073,887	5,013,002	-	-
HC-130J Acquisition/Conversion/Sustainment	20,275,197	-	-	-	-	-	-	20,275,197	1,934,640	18,340,556	57,643,220	3,306,221	7,625,775	48,645,865	-	-
HC-27J Conversion/Sustainment	3,964,500	-	-	-	-	-	-	3,964,500	730,370	3,234,130	8,815,955	191,379	5,235,560	4,119,386	-	-
HH-65 Conversion/Sustainment	1,423,155	-	-	-	-	-	-	1,423,155	673,653	749,502	21,619,902	-	7,245,091	15,048,464	-	-
MH-60T Sustainment	402,988	-	-	-	-	-	-	402,988	204,206	198,782	59,788,247	-	9,272,312	50,720,141	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
Subtotal, Aircraft	29,906,975	-	-	-	-	-	-	29,906,975	3,739,093	26,167,883	154,757,990	3,497,600	31,452,625	123,546,858	-	-
Other Acquisition Programs																
Program Oversight and Management	249,882	-	-	-	-	-	-	249,882	131,840	118,041	1,646,899	18,369	446,188	1,314,182	-	-
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	2,613,175	5,513,928	1,772,897	-	79,337	4,306,735	-	-
Other Equipment and Systems	257,954	-	-	-	-	-	-	257,954	-	257,954	1,764,737	-	-	1,764,737	-	-
Subtotal, Other Acquisition Programs	11,289,535	-	-	-	-	-	-	11,289,535	2,745,381	8,544,154	9,250,144	32,920	589,080	11,373,525	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	236,390,001	-	-	-	-	-	-	236,390,001	7,974,092	228,415,909	19,622,564	23,464	1,571,297	26,001,894	-	-
Major Acquisition Systems Infrastructure	90,669,465	-	-	-	-	-	-	90,669,465	21,055,469	69,613,996	1,132,181	-	192,891	21,994,760	-	-
Minor Shore	3,292,105	-	-	-	-	-	-	3,292,105	2,670,681	621,424	1,159,346	-	819,356	3,010,671	-	-
Subtotal, Shore Facilities and Aids to Navigation	330,351,570	-	-	-	-	-	-	330,351,570	31,700,242	298,651,329	21,914,091	23,464	2,583,544	51,007,325	-	-
Subtotal	562,743,632	-	-	-	-	-	-	562,743,632	127,388,751	435,354,881	1,294,072,874	7,579,691	148,855,313	1,265,026,620	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2023
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2023 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/24 0613																
<i>Vessels</i>																
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	3,610,986	101,388,545	-	-
National Security Cutter (NSC)	47,133,478	-	(42,730,000)	-	-	-	-	4,403,478	1,443,950	2,959,528	14,076,458	274,476	4,011,567	11,234,366	-	-
Offshore Patrol Cutter (OPC)	64,369,021	-	-	-	-	-	-	64,369,021	11,908,765	52,460,256	124,587,947	-	3,502,662	132,994,050	-	-
Fast Response Cutter (FRC)	10,134,148	-	-	-	-	-	-	10,134,148	1,361,531	8,772,617	154,536,113	35,438	31,792,937	124,069,269	-	-
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	6,614,462	-	-	-	-	-	-	6,614,462	968,077	5,646,384	8,160,729	1,773,993	327,193	7,027,620	-	-
Inland Waterways and Western Rivers Cutters	1,307,406	-	-	-	-	-	-	1,307,406	809,571	497,836	1,192,594	-	497,867	1,504,297	-	-
Polar Sustainment	811,154	-	-	-	-	-	-	811,154	6,610	804,544	1,674,720	10,780	1,087,443	583,107	-	-
<i>Subtotal, Vessels</i>	141,230,592	-	(42,730,000)	-	-	-	-	98,500,592	16,506,479	81,994,113	413,035,804	2,115,181	44,838,297	382,588,804	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment	2,548,713	-	-	-	-	-	-	2,548,713	1,418,525	1,130,188	4,566,085	5,597	1,831,783	4,147,230	-	-
HC-130J Acquisition/Conversion/Sustainment	42,774,219	-	-	-	-	-	-	42,774,219	35,971,796	6,802,424	41,543,454	10,227	388,829	77,116,193	-	-
HC-27J Conversion/Sustainment	1,301,008	-	-	-	-	-	-	1,301,008	102,966	1,198,042	58,875,895	61,355	1,195,850	57,721,657	-	-
HH-65 Conversion/Sustainment	603,837	-	-	-	-	-	-	603,837	175,914	427,923	3,313,712	-	1,406,252	2,083,373	-	-
MH-60T Sustainment	12,079,248	-	-	-	-	-	-	12,079,248	3,221,695	8,857,554	124,139,553	28,985	20,272,337	107,059,925	-	-
Long Range Command and Control Aircraft	871,483	-	-	-	-	-	-	871,483	557,230	314,253	1,629,121	-	846,862	1,339,489	-	-
Small Unmanned Aircraft Systems	2,625,980	-	-	-	-	-	-	2,625,980	207	2,625,772	665,183	56,472	252,608	356,311	-	-
<i>Subtotal, Aircraft</i>	62,804,489	-	-	-	-	-	-	62,804,489	41,448,333	21,356,156	234,733,003	162,637	26,194,521	249,824,178	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management	122,639	-	-	-	-	-	-	122,639	49,952	72,687	350,886	6,120	-	394,718	-	-
C4ISR	1,088,887	-	-	-	-	-	-	1,088,887	34	1,088,853	1,974,715	-	169,637	1,805,112	-	-
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	14,393	-	16	14,377	-	-
<i>Subtotal, Other Acquisition Programs</i>	2,406,197	-	-	-	-	-	-	2,406,197	554,903	1,851,295	6,040,373	6,120	2,571,937	4,017,220	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D	40,592,579	-	-	-	-	-	-	40,592,579	11,865,436	28,727,143	2,396,251	-	669,631	13,592,056	-	-
Major Acquisition Systems Infrastructure	69,653,341	-	-	-	-	-	-	69,653,341	25,301,734	44,351,607	26,495,112	32,985	445,404	51,318,456	-	-
Minor Shore	44,334	-	-	-	-	-	-	44,334	38,329	6,005	55,069	-	37,728	55,669	-	-
Military Housing	-	-	-	-	-	-	-	-	-	-	31,856,771	-	294,538	31,562,233	-	-
<i>Subtotal, Shore Facilities and Aids to Navigation</i>	110,290,254	-	-	-	-	-	-	110,290,254	37,205,499	73,084,756	60,803,202	32,985	1,447,301	96,528,415	-	-
<i>Subtotal</i>	316,731,533	-	(42,730,000)	-	-	-	-	274,001,533	95,715,213	178,286,320	714,612,382	2,316,923	75,052,056	732,958,617	-	-
Account 070 19/23 0613																
<i>Vessels</i>																
Survey and Design - Vessels and Boats	2,003,050	-	-	-	-	-	-	2,003,050	930,109	1,072,941	1,487,827	200	1,478,018	939,717	-	-
Polar Ice Breaking Vessel	32,109,067	-	-	-	-	-	-	32,109,067	-	32,109,067	550,730,315	-	18,803,907	531,926,408	-	-
National Security Cutter (NSC)	16,281,283	-	-	-	-	-	-	16,281,283	2,952,431	13,328,851	21,792,997	1,832,553	8,059,605	14,853,271	-	-
Offshore Patrol Cutter (OPC)	44,266,421	-	-	-	-	-	-	44,266,421	22,306,897	21,959,524	129,286,218	7,706	47,957,239	103,628,169	-	-
Fast Response Cutter (FRC)	42,854,953	-	-	-	-	-	-	42,854,953	15,742,779	27,112,174	142,271,817	-	73,850,086	84,164,511	-	-
Cutter Small Boats	1,633,577	-	-	-	-	-	-	1,633,577	82,959	1,550,618	56,445	-	37,373	102,031	-	-
In-Service Vessel Sustainment	4,616,870	-	-	-	-	-	-	4,616,870	56,567	4,560,303	5,563,398	489,471	2,063,440	3,067,054	-	-
Inland Waterways and Western Rivers Cutters	33,108	-	-	-	-	-	-	33,108	16,994	16,114	320,637	-	12,614	325,017	-	-
Polar Sustainment	18,273	-	-	-	-	-	-	18,273	-	18,273	1,186,356	-	406,766	779,590	-	-
<i>Subtotal, Vessels</i>	143,816,602	-	-	-	-	-	-	143,816,602	42,088,737	101,727,865	852,696,009	2,329,930	152,669,048	739,785,768	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment	402,789	-	-	-	-	-	-	402,789	121,697	281,093	530,166	132,535	222,155	297,173	-	-
HC-130J Acquisition/Conversion/Sustainment	9,132,310	-	-	-	-	-	-	9,132,310	4,447,456	4,684,855	58,005,712	-	12,684,223	49,768,945	-	-
HC-27J Conversion/Sustainment	131,305	-	-	-	-	-	-	131,305	53,841	77,464	14,244,475	59,372	217,328	14,021,616	-	-
HH-65 Conversion/Sustainment	151,799	-	-	-	-	-	-	151,799	48,306	103,494	2,257,337	-	665,318	1,640,324	-	-
MH-60T Sustainment	360,458	-	-	-	-	-	-	360,458	59,781	300,677	73,835,825	34,803	10,772,326	63,088,478	-	-
Small Unmanned Aircraft Systems	89,390	-	-	-	-	-	-	89,390	20,515	68,875	117,600	-	27,320	110,796	-	-
<i>Subtotal, Aircraft</i>	10,268,053	-	-	-	-	-	-	10,268,053	4,751,596	5,516,457	148,991,115	226,709	24,588,670	128,927,332	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management	310,526	-	-	-	-	-	-	310,526	229,328	81,198	382,398	-	160,313	451,414	-	-
C4ISR	3,545,153	-	-	-	-	-	-	3,545,153	1,230,794	2,314,360	2,298,786	1,065,950	460,119	2,003,511	-	-
CG-Logistics Information Management System (CG-LIMS)	4,152,548	-	-	-	-	-	-	4,152,548	3,485,916	666,633	295,857	5,418	328,196	3,448,158	-	-
Other Equipment and Systems	11,566	-	-	-	-	-	-	11,566	10,043	1,522	1,000,174	69	833,690	176,458	-	-
<i>Subtotal, Other Acquisition Programs</i>	8,019,794	-	-	-	-	-	-	8,019,794	4,956,081	3,063,713	3,977,215	1,071,437	1,782,319	6,079,541	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	37,540,990	-	(19,000,000)	-	-	-	-	18,540,990	(1,080,870)	19,621,860	8,645,276	-	5,287,350	2,277,055	-	-
Major Acquisition Systems Infrastructure	74,678,895	-	-	-	-	-	-	74,678,895	657,698	74,021,197	70,624,492	-	11,960,534	59,321,656	-	-
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	(404,036)	93,645,211	79,515,855	-	17,470,777	61,641,042	-	-
Supplemental / Emergency																
AC&I - 2019 Hurricane Supplemental, PL 116-20	227,290,767	-	-	-	-	-	-	227,290,767	2,881,586	224,409,181	191,593,444	-	16,188,877	178,286,153	-	-
Subtotal, Supplemental / Emergency	227,290,767	-	-	-	-	-	-	227,290,767	2,881,586	224,409,181	191,593,444	-	16,188,877	178,286,153	-	-
Subtotal	501,636,391	-	(19,000,000)	-	-	-	-	482,636,391	54,273,963	428,362,427	1,276,773,639	3,628,075	212,699,691	1,114,719,836	-	-
Subtotal, Multi Year Accounts	2,885,232,140	1,649,650,000	(61,730,000)	115,500,000	1,765,150,000	-	-	4,588,652,140	482,558,529	4,106,093,611	4,145,133,122	25,387,857	555,992,525	4,046,311,269	-	-
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	1,018,640	1,587,424	-	-
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	1,018,640	1,818,383	-	-
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	1,018,640	1,818,383	-	-
Subtotal, No Year Accounts	2,899,562	-	-	-	-	-	-	2,899,562	1,705,509	1,194,053	1,137,733	6,219	1,018,640	1,818,383	-	-
Total, Procurement, Construction and Improvements	2,888,131,702	1,649,650,000	(61,730,000)	115,500,000	1,765,150,000	-	-	4,591,551,702	484,264,038	4,107,287,664	4,146,270,855	25,394,076	557,011,165	4,048,129,653	-	-
Research and Development																
Account 070 23/25 0615																
Research, Development, Test, And Evaluation	-	6,976,000	-	-	6,976,000	-	-	6,976,000	3,475,789	3,500,211	-	-	592,943	2,882,846	-	-
Subtotal	-	6,976,000	-	-	6,976,000	-	-	6,976,000	3,475,789	3,500,211	-	-	592,943	2,882,846	-	-
Account 070 22/24 0615																
Research, Development, Test, And Evaluation	1,947,026	-	-	-	-	-	-	1,947,026	1,314,656	632,370	4,540,445	41,438	2,190,265	3,623,398	-	-
Subtotal	1,947,026	-	-	-	-	-	-	1,947,026	1,314,656	632,370	4,540,445	41,438	2,190,265	3,623,398	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	2,217,786	-	-	-	-	-	-	2,217,786	1,743,886	473,900	4,621,845	4,091	871,747	5,489,893	-	-
Subtotal	2,217,786	-	-	-	-	-	-	2,217,786	1,743,886	473,900	4,621,845	4,091	871,747	5,489,893	-	-
Subtotal, Multi Year Accounts	4,164,812	6,976,000	-	-	6,976,000	-	-	11,140,812	6,534,332	4,606,481	9,162,290	45,530	3,654,955	11,996,137	-	-
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	4,353,343	6,976,000	-	-	6,976,000	-	-	11,329,343	6,534,332	4,795,012	9,239,800	45,530	3,654,955	12,073,647	-	-
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	121,153,643	2,044,414,000	-	-	2,044,414,000	-	-	2,165,567,643	661,878,643	1,503,689,000	58,376,173	2,585	325,091,053	395,161,178	-	-
Subtotal	121,153,643	2,044,414,000	-	-	2,044,414,000	-	-	2,165,567,643	661,878,643	1,503,689,000	58,376,173	2,585	325,091,053	395,161,178	-	-
Subtotal, No Year Accounts	121,153,643	2,044,414,000	-	-	2,044,414,000	-	-	2,165,567,643	661,878,643	1,503,689,000	58,376,173	2,585	325,091,053	395,161,178	-	-
Total, Retired Pay	121,153,643	2,044,414,000	-	-	2,044,414,000	-	-	2,165,567,643	661,878,643	1,503,689,000	58,376,173	2,585	325,091,053	395,161,178	-	-
Total, USCG	3,117,185,402	13,628,912,092	(61,730,000)	154,750,000	13,783,662,092	-	-	16,839,117,494	6,766,289,135	10,072,828,359	4,251,307,630	26,715,431	4,269,506,526	6,721,374,809	47,734	-

Footnotes
Column 10 Current Year Obligations Notes: 7019/230610 - Due to an error that occurred during the migration from the USCG legacy financial system to the new Financial Systems Modernization Solution, a journal entry was posted to transfer the obligations/expenditures to the correct account in CAT A resulting in the prior-year obligations to appear in FY23. As the remaining expenditures are processed for this transaction, the obligation of \$584,199 posted will be zeroed out.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2023

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2023 Enacted	Rescissions / Reductions	Supplemental	FY 2023 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 23 0400																
Protective Operations																
Protection of Persons and Facilities	-	889,707,000	-	-	889,707,000	-	-	889,707,000	500,825,426	388,881,574	-	-	410,288,335	90,537,091	3,019	-
Protective Countermeasures	-	67,265,000	-	-	67,265,000	(5,000,000)	-	62,265,000	20,412,229	41,852,771	-	-	12,025,304	8,386,925	138	-
Protective Intelligence	-	94,565,000	-	-	94,565,000	-	-	94,565,000	39,273,158	55,291,842	-	-	34,850,097	4,423,061	333	-
Presidential Campaigns and National Special Security Events	-	68,794,000	-	-	68,794,000	-	-	68,794,000	5,931,966	62,862,034	-	-	4,790,082	1,141,884	-	-
Subtotal, Protective Operations	-	1,120,331,000	-	-	1,120,331,000	(5,000,000)	-	1,115,331,000	566,442,779	548,888,221	-	-	461,953,818	104,488,961	3,490	-
Field Operations																
Domestic and International Field Operations	-	751,054,000	-	-	751,054,000	5,682,000	-	756,736,000	377,052,431	379,683,569	-	-	337,960,766	39,091,665	2,903	-
Support for Computer Forensics Training	-	68,526,000	-	-	68,526,000	-	-	68,526,000	27,153,690	41,372,310	-	-	11,265,674	15,888,016	25	-
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	404,206,121	427,055,879	-	-	349,226,440	54,979,681	2,928	-
Basic and In-Service Training and Professional Development	-	126,029,000	-	-	126,029,000	-	-	126,029,000	44,549,433	81,479,567	-	-	37,187,277	7,362,156	392	-
Operation Allies Welcome (P.L. 117-70)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support																
Mission Support	-	610,031,000	-	-	610,031,000	-	-	610,031,000	309,907,183	300,123,817	-	-	191,626,260	118,280,923	933	1,894
Subtotal, Mission Support	-	610,031,000	-	-	610,031,000	-	-	610,031,000	309,907,183	300,123,817	-	-	191,626,260	118,280,923	933	1,894
Subtotal, Annual Accounts	-	2,681,971,000	-	-	2,681,971,000	682,000	-	2,682,653,000	1,325,105,516	1,357,547,484	-	-	1,039,993,795	285,111,721	7,743	1,894
Subtotal, Annual Accounts	-	2,681,971,000	-	-	2,681,971,000	682,000	-	2,682,653,000	1,325,105,516	1,357,547,484	-	-	1,039,993,795	285,111,721	7,743	1,894
Account 070 23/24 0400																
Protective Operations																
Protection of Persons and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	366,338	17,633,662	-	-	366,338	-	-	-
Protective Countermeasures	-	15,241,000	-	-	15,241,000	-	-	15,241,000	4,852,615	10,388,385	-	-	611,872	4,240,743	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	4,329,840	170,160	-	-	4,136,440	193,400	-	-
Subtotal, Protective Operations	-	37,741,000	-	-	37,741,000	-	-	37,741,000	9,548,793	28,192,207	-	-	5,114,650	4,434,143	-	-
Field Operations																
Domestic and International Field Operations	-	1,675,000	-	-	1,675,000	-	-	1,675,000	463,939	1,211,061	-	-	463,939	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	1,675,000	-	-	1,675,000	-	-	1,675,000	463,939	1,211,061	-	-	463,939	-	-	-
Basic and In-Service Training and Professional Development	-	12,880,000	-	-	12,880,000	-	-	12,880,000	2,994,478	9,885,522	-	-	5,579	2,988,899	-	-
Subtotal	-	52,296,000	-	-	52,296,000	-	-	52,296,000	13,007,211	39,288,789	-	-	5,584,168	7,423,043	-	-
Account 070 22/23 0400																
Protective Operations																
Protection of Persons and Facilities	296,261	-	-	-	-	-	-	296,261	(32,738)	328,999	4,070,702	11,617	2,226,173	1,800,174	-	-
Protective Countermeasures	7,613,661	-	-	-	-	-	-	7,613,661	-	7,613,661	4,764,270	-	1,816,876	2,947,394	-	-
Presidential Campaigns and National Special Security Events	4,153,692	-	-	-	-	-	-	4,153,692	-	4,153,692	324,338	97	268,520	55,721	-	-
Subtotal, Protective Operations	12,063,613	-	-	-	-	-	-	12,063,613	(32,738)	12,096,352	9,159,310	11,714	4,311,569	4,803,289	-	-
Field Operations																
Domestic and International Field Operations	1,700,000	-	-	-	-	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	1,700,000	-	-	-	-	-	-	1,700,000	-	1,700,000	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	2,670,078	-	(4,520,352)	-	2,670,078	4,520,352	-	2,670,078	32,738	2,637,340	6,332,771	33,487	1,865,830	4,466,193	-	-
Mission Support	-	-	(1,812,318)	-	-	1,812,318	-	-	-	-	-	-	-	-	-	-
Subtotal	16,433,691	-	(6,332,670)	-	6,332,670	-	-	16,433,691	-	16,433,691	15,492,081	45,200	6,177,399	9,269,482	-	-
Subtotal, Multi Year Accounts	16,433,691	52,296,000	(6,332,670)	-	52,296,000	6,332,670	-	68,729,691	13,007,211	55,722,481	15,492,081	45,200	11,761,567	16,692,524	-	-
Account 070 X 0400																
Multi and No-Year Account																
HQ, Management and Administration	86,334	-	-	-	-	-	-	86,334	6,248	80,086	627,324	-	14,890	618,682	-	-
Protection of Persons and Facilities (SPEC)	90,059	-	-	-	-	-	-	90,059	75,972	14,086	165,301	-	12,802	228,472	-	-
National Special Security Event Fund	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	9,373,388	-	-	-	-	-	-	9,373,388	141,920	9,231,469	5,449,579	156,941	3,532,312	1,902,246	-	-
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	224,140	9,337,775	6,244,505	156,941	3,560,004	2,751,700	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
Supplemental / Emergency																
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,483,550	-	-	1,483,550	-	-
Subtotal, Supplemental / Emergency	42,789							42,789		42,789	1,483,550			1,483,550		
Subtotal	9,604,705							9,604,705	224,140	9,380,564	7,728,054	156,941	3,560,004	4,235,249		
Subtotal, No Year Accounts	9,604,705							9,604,705	224,140	9,380,564	7,728,054	156,941	3,560,004	4,235,249		
Total, Operations and Support	26,038,396	2,734,267,000	(6,332,670)		2,734,267,000	7,014,670		2,760,987,396	1,338,336,867	1,422,650,529	23,220,135	202,141	1,055,315,366	306,039,494	7,743	1,894
Procurement, Construction and Improvements																
Account 070 23/25 0401																
Protection Infrastructure	-	52,830,000	-	-	52,830,000	(2,100,000)	-	50,730,000	16,949,609	33,780,391	-	-	469,985	16,479,624	-	-
Operational Communications/Information Technology	-	3,158,000	-	-	3,158,000	-	-	3,158,000	30,141	3,127,859	-	-	30,141	-	-	-
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	16,979,750	66,908,250			500,126	16,479,624		
Account 070 22/24 0401																
Protection Infrastructure	27,129,179	-	-	-	27,129,179	-	-	27,129,179	-	27,129,179	6,019,104	-	1,425,829	4,593,276	-	-
Operational Communications/Information Technology	2,346,781	-	-	-	2,346,781	-	-	2,346,781	-	2,346,781	360,000	-	-	-	-	-
Construction and Facilities Improvement	4,868,840	-	-	-	4,868,840	-	-	4,868,840	-	4,868,840	2,671,126	-	777,695	1,893,431	-	-
Subtotal	34,344,800				34,344,800			34,344,800		34,344,800	9,050,230		2,563,524	6,486,706		
Account 070 21/23 0401																
Protection Infrastructure	10,741,416	-	-	-	10,741,416	-	-	10,741,416	4,076,896	6,664,520	20,656,225	-	8,352,838	16,380,284	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facilities Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,741,416				10,741,416			10,741,416	4,076,896	6,664,520	20,656,225		8,352,838	16,380,284		
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	21,056,646	107,917,569	29,706,455		11,416,488	39,346,614		
Account 070 X 0401																
Supplemental / Emergency																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	16,896	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental / Emergency	16,896				16,896			16,896		16,896	137,941			137,941		
Facilities																
Facilities	60,267	-	-	-	60,267	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal, Facilities	60,267				60,267			60,267		60,267	176,528			176,528		
Subtotal	77,163				77,163			77,163		77,163	314,470			314,470		
Subtotal, No Year Accounts	77,163				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	21,056,646	107,994,732	30,020,925		11,416,488	39,661,084		
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	-	-	1,368,136	154	1,367,983	887,098	-	608,419	278,833	-	-
Subtotal	1,368,136				1,368,136			1,368,136	154	1,367,983	887,098		608,419	278,833		
Subtotal, Multi Year Accounts	1,368,136	4,025,000			4,025,000			5,393,136	154	5,392,983	887,098		608,419	278,833		
Total, Research and Development	1,368,136	4,025,000			4,025,000			5,393,136	154	5,392,983	887,098		608,419	278,833		
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	1,248,313	268,000,000	-	-	268,000,000	-	-	269,248,313	112,587,727	156,660,586	22,807,016	-	90,194,743	45,200,000	-	-
Subtotal	1,248,313	268,000,000			269,248,313			269,248,313	112,587,727	156,660,586	22,807,016		90,194,743	45,200,000		
Subtotal, No Year Accounts	1,248,313	268,000,000			268,000,000			269,248,313	112,587,727	156,660,586	22,807,016		90,194,743	45,200,000		
Total, Contribution for Annuity Benefits	1,248,313	268,000,000			268,000,000			269,248,313	112,587,727	156,660,586	22,807,016		90,194,743	45,200,000		
Total, USSS	73,818,224	3,090,180,000	(6,332,670)		3,090,180,000	7,014,670		3,164,680,224	1,471,981,394	1,692,698,830	76,935,174	202,141	1,157,535,015	391,179,411	7,743	1,894

Footnotes
Column 10 Current Year Obligations Notes: 070 22/23 0400: Obligations in the Protection of Person and Facilities PPA were inadvertently applied to the Basic and In-Service Training and Professional Development PPA resulting in negative obligations. The correction has already been made in the financial system of record and will be reflected correctly in the May MER.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	318,411,166	267,784,834	-	-	193,956,923	124,454,243	1,092	-
Regional Operations	-	196,759,000	-	-	196,759,000	-	-	196,759,000	101,744,287	95,014,713	-	-	88,240,962	13,503,325	999	-
Preparedness and Protection	-	240,815,000	-	-	240,815,000	-	-	240,815,000	91,440,134	149,374,866	-	-	50,477,198	40,962,936	495	-
Mitigation	-	71,353,000	-	-	71,353,000	-	-	71,353,000	20,397,293	50,955,707	-	-	12,543,884	7,853,409	138	-
Response	-	222,496,000	-	-	222,496,000	-	-	222,496,000	89,380,658	133,115,342	-	-	65,010,206	24,370,452	806	-
[Urban Search and Rescue]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Recovery	-	62,061,000	-	-	62,061,000	-	-	62,061,000	27,531,271	34,529,729	-	-	22,343,807	5,187,464	228	-
		Subtotal			1,379,680,000			1,379,680,000	648,904,809	730,775,191			432,572,980	216,331,829	3,758	
		Subtotal, Annual Accounts			1,379,680,000			1,379,680,000	648,904,809	730,775,191			432,572,980	216,331,829	3,758	
Account 070 22/26 0700																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	65,769,039	-	-	-	-	-	-	65,769,039	315,390	65,453,649	1,063,461	-	520,584	858,267	-	-
		Subtotal			65,769,039			65,769,039	315,390	65,453,649	1,063,461		520,584	858,267		
		Subtotal, Multi Year Accounts			65,769,039			65,769,039	315,390	65,453,649	1,063,461		520,584	858,267		
Account 070 X 0700																
Salaries and Expense	-	-	-	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
Mitigation	43,785,557	-	-	-	-	-	-	43,785,557	3,359,275	40,426,282	2,500,576	5,827	2,489,392	3,364,633	-	-
		Subtotal			43,785,558			43,785,558	3,359,275	40,426,282	2,505,018	5,827	2,489,392	3,369,074		
		Subtotal, No Year Accounts			43,785,558			43,785,558	3,359,275	40,426,282	2,505,018	5,827	2,489,392	3,369,074		
		Total, Operations and Support			1,379,680,000			1,489,234,596	652,579,474	836,655,122	3,568,479	5,827	435,582,956	220,559,170	3,758	
Procurement, Construction and Improvements																
Account 070 23/27 0414																
Construction and Facility Improvements	-	77,305,000	-	-	77,305,000	-	-	77,305,000	14,405,812	62,899,188	-	-	834,282	13,571,530	-	-
		Subtotal			77,305,000			77,305,000	14,405,812	62,899,188			834,282	13,571,530		
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	33,608,400	80,914,600	-	-	12,119,172	21,489,228	-	-
		Subtotal			130,425,000			130,425,000	33,608,400	96,816,600			12,119,172	21,489,228		
Account 070 22/26 0414																
Construction and Facility Improvements	82,821,920	-	-	-	-	-	-	82,821,920	7,807,854	75,014,066	28,388,080	-	3,872,668	32,323,265	-	-
		Subtotal			82,821,920			82,821,920	7,807,854	75,014,066	28,388,080		3,872,668	32,323,265		
Account 070 22/24 0414																
Operational Communications/Information Technology	11,239,874	-	-	-	-	-	-	11,239,874	-	11,239,874	6,538,956	9	2,769,654	3,769,293	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	15,025,972	-	-	-	-	-	-	15,025,972	9,881,622	5,144,350	27,499,000	43,602	23,840,821	13,496,198	-	-
		Subtotal			26,265,846			26,265,846	9,881,622	16,384,224	34,037,956	43,611	26,610,475	17,265,492		
Account 070 21/25 0414																
Construction and Facility Improvements	14,276,583	-	-	-	-	-	-	14,276,583	938,482	13,338,101	26,532,035	-	5,445,098	22,025,419	-	-
		Subtotal			14,276,583			14,276,583	938,482	13,338,101	26,532,035		5,445,098	22,025,419		
Account 070 21/23 0414																
Operational Communications/Information Technology	313,251	-	-	-	-	-	-	313,251	-	313,251	2,706,875	-	1,398,493	1,308,382	-	-
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	7,456,145	3,443,602	-	-
		Subtotal			3,566,111			3,566,111	957,327	2,608,785	12,675,827	26,532	8,854,638	4,751,984		
Account 070 20/24 0414																
Construction and Facility Improvements	4,833,945	-	-	-	-	-	-	4,833,945	4,823,713	10,232	23,759,489	-	9,964,753	18,618,448	-	-
		Subtotal			4,833,945			4,833,945	4,823,713	10,232	23,759,489		9,964,753	18,618,448		
Account 070 19/23 0414																
Construction and Facility Improvements	80,696	-	-	-	-	-	-	80,696	-	80,696	15,263,133	-	2,039,870	13,223,263	-	-
		Subtotal			80,696			80,696		80,696	15,263,133		2,039,870	13,223,263		
		Subtotal, Multi Year Accounts			131,845,101			207,730,000	339,575,101	72,423,209	267,151,891	140,656,519	70,143	69,740,956	143,268,628	
		Total, Procurement, Construction and Improvements			131,845,101			207,730,000	339,575,101	72,423,209	267,151,891	140,656,519	70,143	69,740,956	143,268,628	
Disaster Relief Fund THU Sales																
Account 070 23/24 0702																
Base Disaster Relief	-	-	-	-	-	-	-	15,396,366	15,396,366	-	15,396,366	-	-	-	-	-
		Subtotal			-			15,396,366	15,396,366		15,396,366					

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 22/23 0702																
Base Disaster Relief	9,167,172	-	-	-	-	-	-	9,167,172	1,610,706	7,556,466	15,195,444	138,566	15,365,058	1,302,526	-	-
Subtotal	9,167,172							9,167,172	1,610,706	7,556,466	15,195,444	138,566	15,365,058	1,302,526		
Account 070 21/25 0702																
Disaster Relief Category	4,510,818,141	-	-	-	-	(14,000,000)	-	4,496,818,141	3,668,206,581	828,611,560	19,587,007,154	1,373,886,458	7,613,464,383	14,267,862,894	-	-
Subtotal	4,510,818,141					(14,000,000)		4,496,818,141	3,668,206,581	828,611,560	19,587,007,154	1,373,886,458	7,613,464,383	14,267,862,894		
Subtotal, Multi Year Accounts	4,519,985,313					(14,000,000)	15,396,366	4,521,381,678	3,669,817,287	851,564,392	19,602,202,598	1,374,025,024	7,628,829,441	14,269,165,420		
Total, Disaster Relief Fund THU Sales	4,519,985,313					(14,000,000)	15,396,366	4,521,381,678	3,669,817,287	851,564,392	19,602,202,598	1,374,025,024	7,628,829,441	14,269,165,420		
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	2,929,069,035	-	-	-	-	481,163,390	-	3,410,232,425	273,301,513	3,136,930,912	317,505,643	-	224,577,467	366,229,690	-	-
Subtotal	2,929,069,035					481,163,390		3,410,232,425	273,301,513	3,136,930,912	317,505,643		224,577,467	366,229,690		
Subtotal, No Year Accounts	2,929,069,035					481,163,390		3,410,232,425	273,301,513	3,136,930,912	317,505,643		224,577,467	366,229,690		
Total, National Flood Insurance Fund - Reserve Fund	2,929,069,035					481,163,390		3,410,232,425	273,301,513	3,136,930,912	317,505,643		224,577,467	366,229,690		
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	134,934	114,775,947	-	-	114,775,947	6,199,828	-	121,110,709	6,495,171	114,615,538	58,711,857	134,934	7,973,533	57,098,561	-	-
Subtotal	134,934	114,775,947			114,775,947	6,199,828		121,110,709	6,495,171	114,615,538	58,711,857	134,934	7,973,533	57,098,561		
Subtotal, No Year Accounts	134,934	114,775,947			114,775,947	6,199,828		121,110,709	6,495,171	114,615,538	58,711,857	134,934	7,973,533	57,098,561		
Total, Disaster Assistance Direct Loan Financing Account	134,934	114,775,947			114,775,947	6,199,828		121,110,709	6,495,171	114,615,538	58,711,857	134,934	7,973,533	57,098,561		
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	2,994,643	-	-	-	-	-	13,500,000	16,494,643	7,625,652	8,868,991	6,418,760	99,430	9,001,096	4,943,886	-	34
Floodplain Management and Mapping	142,682,048	-	-	-	-	-	84,086,668	226,768,716	95,652,493	131,116,223	122,569,301	9,601,819	110,437,711	98,182,264	-	237
Mandatory	2,415,110,249	9,900,000,000	(11,231,000)	-	9,888,769,000	-	1,565,291,314	13,869,170,563	3,134,541,280	10,734,629,283	4,012,445,246	7,166,966	5,053,909,417	2,085,910,143	-	181
Flood Mitigation Assistance (FMA) - Discretionary	698,250,000	-	-	700,000,000	700,000,000	(1,750,000)	1,396,500,000	30,354,812	1,366,145,188	-	-	-	145,734	30,209,078	-	-
Subtotal	3,259,036,940	9,900,000,000	(11,231,000)	700,000,000	10,588,769,000	(1,750,000)	1,662,877,982	15,508,933,922	3,268,174,237	12,240,759,685	4,141,433,307	16,868,215	5,173,493,958	2,219,245,371		452
Subtotal, No Year Accounts	3,259,036,940	9,900,000,000	(11,231,000)	700,000,000	10,588,769,000	(1,750,000)	1,662,877,982	15,508,933,922	3,268,174,237	12,240,759,685	4,141,433,307	16,868,215	5,173,493,958	2,219,245,371		452
Total, National Flood Insurance Fund	3,259,036,940	9,900,000,000	(11,231,000)	700,000,000	10,588,769,000	(1,750,000)	1,662,877,982	15,508,933,922	3,268,174,237	12,240,759,685	4,141,433,307	16,868,215	5,173,493,958	2,219,245,371		452
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	19,867,244	14,315,168	-	-	14,315,168	220,000,000	-	254,182,412	7,216,547	246,965,865	22,812,171	1,212,518	6,888,743	21,927,456	-	-
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	1,691,507	-	-
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	175,593,422	15,018,660			15,018,660	260,212,349		450,824,431	8,739,142	442,085,289	52,079,136	1,334,404	8,080,808	51,403,065		
Account 070 X 0702																
Base Disaster Relief	16,255,768,288	19,945,000,000	-	5,200,000,000	25,145,000,000	(2,775,548,426)	-	38,625,219,862	18,096,418,835	20,528,801,027	52,269,428,132	3,527,306,631	9,933,583,171	56,904,957,165	-	-
Subtotal	16,255,768,288	19,945,000,000		5,200,000,000	25,145,000,000	(2,775,548,426)		38,625,219,862	18,096,418,835	20,528,801,027	52,269,428,132	3,527,306,631	9,933,583,171	56,904,957,165		
Subtotal, No Year Accounts	16,431,361,710	19,960,018,660		5,200,000,000	25,160,018,660	(2,515,336,077)		39,076,044,293	18,105,157,977	20,970,886,316	52,321,507,268	3,528,641,035	9,941,663,979	56,956,360,230		
Total, Disaster Assistance Direct Loan Program Account	16,431,361,710	19,960,018,660		5,200,000,000	25,160,018,660	(2,515,336,077)		39,076,044,293	18,105,157,977	20,970,886,316	52,321,507,268	3,528,641,035	9,941,663,979	56,956,360,230		
Offsetting Collections																
Account 070 X 5701																
Radiological Emergency Preparedness Program	(2,929,069,035)	-	-	-	-	(481,163,390)	-	(3,410,232,425)	(273,301,513)	(3,136,930,912)	(317,505,643)	-	(224,577,467)	(366,229,690)	-	-
Subtotal	(2,929,069,035)					(481,163,390)		(3,410,232,425)	(273,301,513)	(3,136,930,912)	(317,505,643)		(224,577,467)	(366,229,690)		
Account 070 X 4236																
Mission Support	(2,994,643)	-	-	-	-	-	(13,500,000)	(16,494,643)	(7,625,652)	(8,868,991)	(6,418,760)	(99,430)	(9,001,096)	(4,943,886)	-	-
Floodplain Management and Mapping	(142,682,048)	-	-	-	-	-	(84,086,668)	(226,768,716)	(95,652,493)	(131,116,223)	(122,569,301)	(9,601,819)	(110,437,711)	(98,182,265)	-	-
Mandatory	(2,415,110,249)	(9,900,000,000)	11,231,000	-	(9,888,769,000)	-	(1,565,291,314)	(13,869,170,563)	(3,134,541,280)	(10,734,629,283)	(4,012,445,246)	(7,166,966)	(5,053,909,417)	(2,085,910,144)	-	-
Flood Mitigation Assistance (FMA) - Discretionary	(698,250,000)	-	-	(700,000,000)	(700,000,000)	1,750,000	(1,396,500,000)	(30,354,812)	(1,366,145,188)	-	-	-	(145,734)	(30,209,078)	-	-
Subtotal	(3,259,036,940)	(9,900,000,000)	11,231,000	(700,000,000)	(10,588,769,000)	1,750,000	(1,662,877,982)	(15,508,933,922)	(3,268,174,237)	(12,240,759,684)	(4,141,433,308)	(16,868,215)	(5,173,493,958)	(2,219,245,373)		
Account 070 X 0715																
Radiological Emergency Preparedness Program	(10,804,971)	-	-	-	-	(29,330,217)	(15,042,952)	(55,178,141)	(21,629,791)	(33,548,350)	(10,274,641)	(1,349,461)	(20,210,296)	(10,344,676)	-	-
Subtotal	(10,804,971)					(29,330,217)	(15,042,952)	(55,178,141)	(21,629,791)	(33,548,350)	(10,274,641)	(1,349,461)	(20,210,296)	(10,344,676)		
Subtotal, No Year Accounts	(6,198,910,946)	(9,900,000,000)	11,231,000	(700,000,000)	(10,588,769,000)	(508,743,607)	(1,677,920,934)	(18,974,344,487)	(3,563,105,542)	(15,411,238,946)	(4,469,213,592)	(18,217,675)	(5,418,281,720)	(2,595,819,738)		
Total, Offsetting Collections	(6,198,910,946)	(9,900,000,000)	11,231,000	(700,000,000)	(10,588,769											

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
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	40,724,495	30,306,505	-	-	14,905,211	25,819,284	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	11,002,028	19,774,972	-	-	6,881,935	4,120,093	70	-
U.S. Fire Administration [Operation Stonegarden]	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
[Nonprofit Security]	-	58,287,000	-	-	58,287,000	-	-	58,287,000	28,929,212	29,357,788	-	-	15,388,210	13,541,002	110	-
[Amtrak Security]	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
National Exercise Program	-	16,000,000	-	-	16,000,000	-	-	16,000,000	-	16,000,000	-	-	-	-	-	-
Regional Catastrophic Preparedness	-	21,024,000	-	-	21,024,000	-	-	21,024,000	5,142,818	15,881,182	-	-	3,042,437	2,100,381	34	-
High Hazard Potential Dams	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Next Generation Warning System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Project Funding	-	56,000,000	-	-	56,000,000	-	-	56,000,000	-	56,000,000	-	-	-	-	-	-
Shelter & Services Program by CBP Transfer	-	335,145,000	-	-	335,145,000	-	-	335,145,000	-	335,145,000	-	-	-	-	-	-
Non-Profit Security Grant Program	-	-	-	-	-	800,000,000	-	800,000,000	433,263,249	366,736,751	-	-	126,846,672	306,416,577	-	-
		305,000,000			305,000,000			305,000,000		305,000,000						
Subtotal, Annual Accounts		2,719,264,000			2,719,264,000	800,000,000		3,519,264,000	521,061,802	2,998,202,198			168,515,379	352,546,422	308	
		2,719,264,000			2,719,264,000	800,000,000		3,519,264,000	521,061,802	2,998,202,198			168,515,379	352,546,422	308	
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	-	1,254,513	18,745,487	-	-
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		1,254,513	18,745,487		
Account 070 21/25 0413																
Assistance to Firefighter Grants	99,907,720	-	-	-	-	-	-	99,907,720	99,525,306	382,414	92,280	-	6,739,091	92,878,496	-	-
Staffing for Adequate Fire and Emergency Response Grants	200,000,000	-	-	-	-	-	-	200,000,000	199,015,256	984,744	-	-	36,813	198,978,443	-	-
Emergency Management Performance Grants	2,087,546	-	-	-	-	-	-	2,087,546	-	2,087,546	-	-	21,799,184	59,711,188	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	223,149,762	-	124,103,691	99,046,071	-	-
Subtotal, Multi Year Accounts	301,995,266							301,995,266	298,540,563	3,454,704	304,752,414		152,678,778	450,614,198		
	1,039,995,266	856,000,000			856,000,000			1,895,995,266	428,540,563	1,467,454,704	324,752,414		153,933,291	599,359,686		
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	39,899,863	312,750,000	-	-	312,750,000	-	-	352,649,863	33,874,390	318,775,473	626,394,393	1,058,994	139,238,492	519,971,297	-	-
Predisaster Mitigation Fund	123,257,604	-	-	-	-	-	-	123,257,604	1,049,059	122,208,545	114,829,058	2,229,159	18,283,121	95,365,837	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	203,713,969	-	57,240,977	146,472,992	-	-
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	577,762	694,194,187	14,395,551	-	1,424,549	13,548,764	-	-
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	1,144,295,913	312,750,000			500,000,000	812,750,000	(1,250,000)	26,754	1,955,822,667	212,297,733	1,743,524,935	960,987,303	3,288,153	216,508,362	953,488,522	
Subtotal, No Year Accounts	1,144,295,913	312,750,000			500,000,000	812,750,000	(1,250,000)	26,754	1,955,822,667	212,297,733	1,743,524,935	960,987,303	3,288,153	216,508,362	953,488,522	
Total, Federal Assistance	2,184,291,179	3,888,014,000			500,000,000	4,388,014,000	798,750,000	26,754	7,371,081,934	1,161,900,097	6,209,181,837	1,285,739,717	3,288,153	538,957,032	1,905,394,629	308

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
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	55,565,992	3,893,434,008	-	-	7,265,211	48,300,781	-	-
Subtotal	-	-	-	1,450,000,000	1,450,000,000	2,499,000,000	-	3,949,000,000	55,565,992	3,893,434,008	-	-	7,265,211	48,300,781	-	-
Account 070 X 0716																
National Predisaster Mitigation Fund	20,349,981	-	-	-	-	-	-	20,349,981	171,507	20,178,474	62,742,885	733,109	14,111,366	48,069,917	-	-
Subtotal	20,349,981	-	-	-	-	-	-	20,349,981	171,507	20,178,474	62,742,885	733,109	14,111,366	48,069,917	-	-
Account 070 X 0715																
Radiological Emergency Preparedness Program	10,804,971	-	-	-	-	29,330,217	15,042,952	40,135,188	21,629,791	18,505,397	10,274,641	1,349,461	20,210,296	10,344,675	126	-
Subtotal	10,804,971	-	-	-	-	29,330,217	15,042,952	40,135,188	21,629,791	18,505,397	10,274,641	1,349,461	20,210,296	10,344,675	126	-
Account 070 X 0712																
Administrative and Regional Operations	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Subtotal	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
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 0500																
Flood Hazard Mapping and Risk Program	8,493,713	-	-	-	-	-	-	8,493,713	-	8,493,713	7,521,659	21,020	812,618	6,688,022	-	-
Subtotal	8,493,713	-	-	-	-	-	-	8,493,713	-	8,493,713	7,521,659	21,020	812,618	6,688,022	-	-
Subtotal, No Year Accounts	39,713,833	-	(65,165)	1,450,000,000	1,450,000,000	2,528,330,217	15,042,952	4,017,978,885	77,367,290	3,940,611,595	80,539,185	2,103,590	42,399,491	113,403,395	126	-
Total, Legacy	39,713,833	-	(65,165)	1,450,000,000	1,450,000,000	2,528,330,217	15,042,952	4,017,978,885	77,367,290	3,940,611,595	80,539,185	2,103,590	42,399,491	113,403,395	126	-
Total, FEMA	23,406,081,695	25,550,218,607	(65,165)	7,150,000,000	32,700,218,607	774,613,751	15,423,120	56,881,229,055	23,724,110,714	33,157,118,341	73,482,650,981	4,906,919,246	18,644,937,092	73,654,905,357	4,644	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 Obligatory 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	5,452,641	4,630,359	-	-	4,785,616	667,025	37	19
External Affairs	-	16,860,000	-	-	16,860,000	-	-	16,860,000	5,058,884	11,801,116	-	-	4,260,412	798,472	44	48
CTO	-	14,350,000	-	-	14,350,000	-	-	14,350,000	2,328,847	12,021,153	-	-	2,047,567	281,280	14	37
Privacy	-	3,612,000	-	-	3,612,000	-	-	3,612,000	1,377,852	2,234,148	-	-	1,222,751	155,101	13	-
National Services Support Facilities Management	-	44,120,000	-	-	44,120,000	-	-	44,120,000	3,568,830	40,551,170	-	-	1,526,784	2,042,046	3	-
Mission Support	-	160,002,000	-	-	160,002,000	-	-	160,002,000	71,113,455	88,888,545	-	-	59,943,616	11,169,839	567	426
Subtotal, Mission Support	-	249,027,000	-	-	249,027,000	-	-	249,027,000	88,900,509	160,126,491	-	-	73,786,746	15,113,763	678	530
Emergency Communications																
Emergency Communications Preparedness	-	60,730,000	-	-	60,730,000	-	-	60,730,000	29,655,115	31,074,885	-	-	11,350,446	18,304,669	72	219
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	62,887,000	-	-	62,887,000	-	-	62,887,000	30,705,273	32,181,727	-	-	1,295,994	29,409,279	16	297
Next Generation Networks Priority Services	-	13,203,000	-	-	13,203,000	-	-	13,203,000	2,312,673	10,890,327	-	-	1,698,220	614,453	14	46
Subtotal, Priority Telecommunication Services	-	76,090,000	-	-	76,090,000	-	-	76,090,000	33,017,946	43,072,054	-	-	2,994,214	30,023,732	30	343
Subtotal, Emergency Communications	-	136,820,000	-	-	136,820,000	-	-	136,820,000	62,673,061	74,146,939	-	-	14,344,660	48,328,401	102	562
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	15,819,000	-	-	15,819,000	-	-	15,819,000	5,148,444	10,670,556	-	-	3,990,198	1,158,246	48	44
Security Programs	-	35,965,000	-	-	35,965,000	-	-	35,965,000	10,244,051	25,720,949	-	-	4,796,208	5,447,843	48	93
CISA Exercises	-	26,918,000	-	-	26,918,000	-	-	26,918,000	16,396,864	10,521,136	-	-	2,553,881	13,842,983	26	55
Assessments and Infrastructure Information	-	38,914,000	-	-	38,914,000	-	-	38,914,000	15,814,050	23,099,950	-	-	9,612,973	6,201,077	70	48
Bombing Prevention	-	35,237,000	-	-	35,237,000	-	-	35,237,000	14,110,816	21,126,184	-	-	5,609,204	8,501,612	30	69
Subtotal, Infrastructure Assessments and Security	-	152,853,000	-	-	152,853,000	-	-	152,853,000	61,714,225	91,138,775	-	-	26,562,464	35,151,761	222	309
Chemical Security	-	41,209,000	-	-	41,209,000	-	-	41,209,000	21,495,589	19,713,411	-	-	7,763,779	13,731,810	72	110
Subtotal, Infrastructure Security	-	194,062,000	-	-	194,062,000	-	-	194,062,000	83,209,814	110,852,186	-	-	34,326,243	48,883,571	294	419
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	30,099,000	-	-	30,099,000	-	-	30,099,000	15,172,643	14,926,357	-	-	4,692,144	10,480,499	47	76
Council Management	-	14,478,000	-	-	14,478,000	-	-	14,478,000	7,662,040	6,815,960	-	-	2,623,478	5,038,562	28	41
Stakeholder Engagement	-	32,508,000	-	-	32,508,000	-	-	32,508,000	16,019,909	16,488,091	-	-	5,236,560	10,783,349	45	66
International Affairs	-	8,808,000	-	-	8,808,000	-	-	8,808,000	2,057,851	6,750,149	-	-	1,348,764	709,087	13	4
Subtotal, Stakeholder Engagement and Requirements	-	85,893,000	-	-	85,893,000	-	-	85,893,000	40,912,443	44,980,557	-	-	13,900,946	27,011,497	133	187
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	17,027,000	-	-	17,027,000	-	-	17,027,000	10,216,088	6,810,912	-	-	7,861,748	2,354,340	65	186
Threat Hunting	-	268,234,000	-	-	268,234,000	-	-	268,234,000	125,756,815	142,477,185	-	-	27,153,559	98,603,256	196	525
Vulnerability Management	-	218,133,000	-	-	218,133,000	-	-	218,133,000	44,982,741	173,150,259	-	-	20,591,176	24,391,565	187	333
Capacity Building	-	241,671,000	-	-	241,671,000	-	-	241,671,000	65,085,974	176,585,026	-	-	17,031,764	48,054,210	137	291
Operational Planning & Coordination	-	137,786,000	-	-	137,786,000	-	-	137,786,000	19,214,432	118,571,568	-	-	10,398,267	8,816,165	94	144
Subtotal, Cyber Operations	-	882,851,000	-	-	882,851,000	-	-	882,851,000	265,256,050	617,594,950	-	-	83,036,514	182,219,536	679	1,479
Technology and Services																
Continuous Diagnostics and Mitigation	-	93,045,000	-	-	93,045,000	-	-	93,045,000	25,717,964	67,327,036	-	-	9,161,731	16,556,233	68	381
National Cybersecurity Protection System	-	320,009,000	-	-	320,009,000	-	-	320,009,000	147,395,619	172,613,381	-	-	62,604,603	84,791,016	177	785
Cybersecurity Services	-	7,040,000	-	-	7,040,000	-	-	7,040,000	-	-	-	-	-	-	-	-
Subtotal, Technology and Services	-	420,094,000	-	-	420,094,000	-	-	420,094,000	173,113,583	246,980,417	-	-	71,766,334	101,347,249	245	1,166
Subtotal, Cybersecurity	-	1,302,945,000	-	-	1,302,945,000	-	-	1,302,945,000	438,369,633	864,575,367	-	-	154,802,848	283,566,785	924	2,645
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	71,410,000	-	-	71,410,000	-	-	71,410,000	26,603,263	44,806,737	-	-	13,324,783	13,278,480	78	158
Intelligence	-	4,940,000	-	-	4,940,000	-	-	4,940,000	1,811,428	3,128,572	-	-	1,619,949	191,478	19	-
Planning and Readiness	-	7,560,000	-	-	7,560,000	-	-	7,560,000	4,578,978	2,981,022	-	-	2,511,082	2,067,896	17	13
Business Continuity and Emergency Preparedness	-	3,629,000	-	-	3,629,000	-	-	3,629,000	1,547,903	2,081,097	-	-	1,371,994	175,909	12	-
Subtotal, Operations Coordination and Planning	-	87,539,000	-	-	87,539,000	-	-	87,539,000	34,541,572	52,997,428	-	-	18,827,808	15,713,764	126	171
Regional Operations																
Coordination & Service Delivery	-	23,727,000	-	-	23,727,000	-	-	23,727,000	11,575,725	12,151,275	-	-	9,481,002	2,094,723	97	-
Security Advisors	-	81,578,000	-	-	81,578,000	-	-	81,578,000	37,784,810	43,793,190	-	-	27,536,954	10,247,856	271	14
Chemical Inspectors	-	32,819,000	-	-	32,819,000	-	-	32,819,000	17,704,225	15,114,775	-	-	15,429,065	2,275,160	162	-
Subtotal, Regional Operations	-	138,124,000	-	-	138,124,000	-	-	138,124,000	67,064,760	77,059,240	-	-	52,447,021	14,617,739	530	14
Subtotal, Integrated Operations	-	225,663,000	-	-	225,663,000	-	-	225,663,000	101,606,332	124,056,668	-	-	71,274,829	30,331,503	656	185

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
Risk Management Operations																
Infrastructure Analysis	-	119,856,000	-	-	119,856,000	-	-	119,856,000	22,995,754	96,860,246	-	-	16,141,763	6,853,991	137	323
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Risk Management Operations	-	119,856,000	-	-	119,856,000	-	-	119,856,000	22,995,754	96,860,246	-	-	16,141,763	6,853,991	137	323
Subtotal, Annual Accounts	-	2,314,266,000	-	-	2,314,266,000	-	-	2,314,266,000	838,667,545	1,475,598,455	-	-	378,578,035	460,089,511	2,924	4,851
Account 070 23/28 1911																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Account 070 23/24 0566																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	-	36,293,000	-	-	36,293,000	-	-	36,293,000	16,625,721	19,667,279	-	-	1,059,489	15,566,232	-	-
Subtotal, Risk Management Operations	-	36,293,000	-	-	36,293,000	-	-	36,293,000	16,625,721	19,667,279	-	-	1,059,489	15,566,232	-	-
Subtotal	-	36,293,000	-	-	36,293,000	-	-	36,293,000	16,625,721	19,667,279	-	-	1,059,489	15,566,232	-	-
Account 070 22/28 1911																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Subtotal	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
Account 070 22/26 0566																
Infrastructure Assessments and Security																
Infrastructure Security (IIJA)	4,384,639	-	-	-	-	-	-	4,384,639	1,856,655	2,527,985	1,301,111	-	805,570	2,352,195	-	-
Subtotal, Infrastructure Assessments and Security	4,384,639	-	-	-	-	-	-	4,384,639	1,856,655	2,527,985	1,301,111	-	805,570	2,352,195	-	-
Risk Management Operations																
Risk Management (IIJA)	19,650,750	-	-	-	-	-	-	19,650,750	-	19,650,750	-	-	-	-	-	-
Subtotal, Risk Management Operations	19,650,750	-	-	-	-	-	-	19,650,750	-	19,650,750	-	-	-	-	-	-
Stakeholder Engagement (IIJA)	8,064,915	-	-	8,064,915	-	-	-	8,064,915	-	8,064,915	1,510,679	-	137,019	1,373,659	-	-
Subtotal	32,100,304	-	-	8,064,915	-	-	-	32,100,304	1,856,655	30,243,650	2,811,790	-	942,590	3,725,854	-	-
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	15,061,025	17,657,050	-	38
Subtotal	9,220,481	-	(1,250,420)	-	-	1,250,420	-	9,220,481	8,701,780	518,701	24,529,995	513,701	15,061,025	17,657,050	-	38
Account 070 21/23 0566																
Mission Support																
Privacy	99,578	-	-	-	-	-	-	99,578	-	99,578	53,046	-	-	53,046	-	-
Subtotal, Mission Support	99,578	-	-	-	-	-	-	99,578	-	99,578	53,046	-	-	53,046	-	-
Cybersecurity																
Cyber Operations																
Threat Hunting	2,267,888	-	-	-	-	-	-	2,267,888	2,249,401	18,487	54,944,953	2,243,755	31,463,835	23,486,765	-	-
Capacity Building	8,470,751	-	-	-	-	-	-	8,470,751	5,270,166	3,200,585	91,489,960	39,885	28,583,298	68,136,943	-	-
Subtotal, Cyber Operations	10,738,639	-	-	-	-	-	-	10,738,639	7,519,568	3,219,072	146,434,913	2,283,640	60,047,133	91,623,708	-	-
Technology and Services																
Continuous Diagnostics and Mitigation	161,713	-	-	-	-	-	-	161,713	-	161,713	38,542,395	658	27,445,384	11,096,353	-	-
National Cybersecurity Protection System	54,570	-	-	-	-	-	-	54,570	43	54,526	2,549,250	414	2,198,340	350,540	-	-
Subtotal, Technology and Services	216,283	-	-	-	-	-	-	216,283	43	216,239	41,091,645	1,071	29,643,724	11,446,893	-	-
Subtotal, Cybersecurity	10,954,922	-	-	-	-	-	-	10,954,922	7,519,611	3,435,311	187,526,558	2,284,711	89,690,857	103,070,601	-	-
Integrated Operations																
Operations Coordination and Planning																
Risk Management Operations	3,731,621	-	-	-	-	-	-	3,731,621	-	3,731,621	595,876	-	-	595,876	-	-
Subtotal, Operations Coordination and Planning	3,731,621	-	-	-	-	-	-	3,731,621	-	3,731,621	595,876	-	-	595,876	-	-
Risk Management Operations																
Integrated Operations	2,697,457	-	-	-	-	-	-	2,697,457	733,049	1,964,408	13,052,848	2,509,983	3,843,304	7,432,609	-	-
Subtotal, Risk Management Operations	2,697,457	-	-	-	-	-	-	2,697,457	733,049	1,964,408	13,052,848	2,509,983	3,843,304	7,432,609	-	-
Subtotal, Integrated Operations	6,429,078	-	-	-	-	-	-	6,429,078	733,049	5,696,029	13,648,724	2,509,983	3,843,304	8,028,485	-	-
Subtotal	17,483,578	-	-	-	-	-	-	17,483,578	8,252,660	9,230,918	201,228,328	4,794,694	93,534,161	111,152,132	-	-
Subtotal, Multi Year Accounts	78,754,363	36,293,000	(1,250,420)	20,000,000	56,293,000	1,250,420	-	135,047,363	35,436,816	99,610,547	228,570,113	5,308,395	110,597,265	148,101,269	-	38
Account 070 X 0900																
Operating Expenses	50,881	-	(50,880)	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	50,881	-	(50,880)	-	-	-	-	1	-	1	-	-	-	-	-	-
Account 070 X 0566																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	1,179,073	-	-	-	-	-	-	1,179,073	-	1,179,073	2,505,927	-	633,497	1,872,430	-	-
Subtotal	1,179,073	-	-	-	-	-	-	1,179,073	-	1,179,073	2,505,927	-	633,497	1,872,430	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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 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	-	633,497	2,044,916	-	-
Total, Operations and Support	79,984,316	2,350,559,000	(1,301,300)	20,000,000	2,370,559,000	1,250,420	-	2,450,492,436	874,104,361	1,576,388,075	231,248,526	5,308,395	489,808,796	610,235,696	2,924	4,889
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	-	-	-	-	-	-
Account 070 23/25 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	331,896,000	-	-	331,896,000	-	-	331,896,000	76,244,066	255,651,934	-	-	10,096,405	66,147,661	-	-
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	46,042,261	45,150,739	-	-	28,125,325	17,916,936	-	-
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	125,986,976	396,061,024	-	-	38,221,730	87,765,245	-	-
Account 070 22/24 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	209,836,238	-	126,145,332	83,690,906	-	-
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	5,347,905	43,854,653	74,706,104	17,281,631	18,836,429	43,935,949	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Cybersecurity Protection System	364,649	-	-	-	-	-	-	364,649	85	364,564	28,815,945	324,559	25,030,515	3,460,956	-	-
Threat Hunting	55,232,505	-	-	-	-	-	-	55,232,505	16,336,341	38,896,164	26,667,189	-	13,422,010	29,581,521	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	111,600,712	-	-	-	-	-	-	111,600,712	21,684,330	89,916,381	340,025,477	17,606,190	183,434,285	160,669,332	-	-
Account 070 21/23 0412																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	4,855,145	327,176	4,527,969	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	23,031,707	-	8,104,242	14,927,466	-	-
Infrastructure Capacity Building	1,200,000	-	-	-	-	-	-	1,200,000	253,774	946,226	-	-	23,404	230,370	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	1,133,947	-	-	-	-	-	-	1,133,947	-	1,133,947	31,428,850	1,133,065	18,934,538	11,361,247	-	-
Next Generation Networks Priority Services	2,089,496	-	-	-	-	-	-	2,089,496	-	2,089,496	8,946,681	1,938,097	5,538,205	1,470,379	-	-
Continuous Diagnostics and Mitigation	-	-	-	-	-	-	-	-	-	-	132,515,663	-	60,152,989	72,362,675	-	-
National Cybersecurity Protection System	5,000	-	-	-	-	-	-	5,000	-	5,000	2,577,817	-	970,735	1,607,082	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	8,854,268	-	3,029,946	5,824,322	-	-
<i>Subtotal</i>	4,428,444	-	-	-	-	-	-	4,428,444	253,774	4,174,670	212,210,132	3,071,162	97,081,233	112,311,511	-	-
<i>Subtotal, Multi Year Accounts</i>	116,029,155	549,148,000	-	-	549,148,000	-	-	665,177,155	147,925,080	517,252,075	552,235,609	20,677,352	318,737,249	360,746,087	-	-
Total, Procurement, Construction and Improvements	116,029,155	549,148,000	-	-	549,148,000	-	-	665,177,155	147,925,080	517,252,075	552,235,609	20,677,352	318,737,249	360,746,087	-	-
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	-	287,576	1,928,424	-	-
Cyber and Infrastructure Analysis	4,539,297	-	-	-	-	-	-	4,539,297	-	4,539,297	1,487,274	-	374,264	1,113,010	-	-
<i>Subtotal</i>	7,539,297	-	-	-	-	-	-	7,539,297	1,000,000	6,539,297	2,703,274	-	661,840	3,041,434	-	-
<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	-	661,840	3,041,434	-	-
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	-	661,840	3,041,434	-	-
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	1,023,029,441	2,107,610,448	786,187,408	25,985,748	809,207,885	974,023,217	2,924	4,889

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	41,401,893	68,209,107	-	-	31,404,297	9,997,596	260	-		
Application Processing	-	133,370,000	-	-	133,370,000	-	-	133,370,000	55,829,618	77,540,382	-	-	43,630,295	12,199,323	501	-		
Refugee and International Operations Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal	-	242,981,000	-	-	242,981,000	-	-	242,981,000	97,231,511	145,749,489	-	-	75,034,592	22,196,919	761	-		
Subtotal, Annual Accounts	-	242,981,000	-	-	242,981,000	-	-	242,981,000	97,231,511	145,749,489	-	-	75,034,592	22,196,919	761	-		
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	13,673,990	1,526,934	33,275,613	35,778	11,976,963	34,936,861	-	-		
Subtotal	47,950,924	-	(35,958,190)	-	-	3,208,190	-	15,200,924	13,673,990	1,526,934	33,275,613	35,778	11,976,963	34,936,861	-	-		
Subtotal, Multi Year Accounts	47,950,924	-	(35,958,190)	-	-	3,208,190	-	15,200,924	13,673,990	1,526,934	33,275,613	35,778	11,976,963	34,936,861	-	-		
Account 070 X 0300																		
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Business Transformation	-	-	-	-	-	-	-	-	-	-	39,765	-	7,523	32,242	-	-		
E-Verify Program	187,278	-	(187,278)	-	-	-	-	-	-	-	1,436,377	-	1,436,377	-	-	-		
Real ID Act Implementation	1	-	-	-	-	-	-	1	-	1	3,714	-	-	3,714	-	-		
Subtotal	187,279	-	(187,278)	-	-	-	-	1	-	1	1,479,856	-	1,443,900	35,956	-	-		
Subtotal, No Year Accounts	187,279	-	(187,278)	-	-	-	-	1	-	1	1,479,856	-	1,443,900	35,956	-	-		
Total, Operations and Support	48,138,203	242,981,000	(36,145,468)	-	242,981,000	3,208,190	-	258,181,925	110,905,501	147,276,424	34,755,469	35,778	88,455,455	57,169,736	761	-		
Federal Assistance																		
Account 070 23 0408																		
U. S. Citizenship and Immigration Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal, Annual Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Account 070 23/24 0408																		
Federal Assistance	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-		
Subtotal	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-		
Subtotal, Multi Year Accounts	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-		
Total, Federal Assistance	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-		
EB-5 Integrity Fund																		
Account 070 X 5705																		
EB-5 Integrity Fund	-	8,760,000	-	-	8,760,000	-	-	8,760,000	-	8,760,000	-	-	-	-	-	-		
Subtotal	-	8,760,000	-	-	8,760,000	-	-	8,760,000	-	8,760,000	-	-	-	-	-	-		
Account 070 X 5389																		
Asylum, Refugee and International Operations	-	308,000	-	-	308,000	-	-	308,000	108,000	200,000	9,627	-	108,000	9,627	-	-		
District Operations	-	30,831,870	-	-	30,831,870	-	-	30,831,870	9,636,133	21,195,737	6,254,863	151,437	12,832,426	2,907,133	107	-		
Service Center Operations	-	22,820,130	-	-	22,820,130	-	-	22,820,130	7,098,804	15,721,326	12,908,657	3,796	11,865,541	8,138,124	68	-		
Subtotal	-	53,960,000	-	-	53,960,000	-	-	53,960,000	16,842,937	37,117,063	19,173,147	155,233	24,805,967	11,054,884	175	-		
Account 070 X 5106																		
Service Center Operations	-	20,000,000	-	-	20,000,000	-	-	20,000,000	16,387,070	3,612,930	4,053,733	-	4,448,541	15,992,262	-	-		
Subtotal	-	20,000,000	-	-	20,000,000	-	-	20,000,000	16,387,070	3,612,930	4,053,733	-	4,448,541	15,992,262	-	-		
Account 070 X 5088																		
Administration	-	738,340,546	-	-	738,340,546	-	-	738,340,546	435,689,537	302,651,009	173,599,730	7,971,241	373,259,525	228,058,501	2,087	94		
Asylum, Refugee and International Operations	-	358,360,563	-	-	358,360,563	-	-	358,360,563	189,621,483	168,739,080	50,133,841	1,669,246	168,969,135	69,116,943	1,652	29		
Business Transformation	-	1,313,858,000	-	-	1,313,858,000	-	-	1,313,858,000	517,455,599	796,402,401	525,180,126	14,630,849	462,011,897	565,992,979	1,654	160		
District Operations	-	2,101,930,828	-	-	2,101,930,828	-	-	2,101,930,828	1,052,035,874	1,049,894,954	342,973,642	9,031,457	995,450,181	390,527,878	8,997	972		
Information and Customer Service	-	128,481,734	-	-	128,481,734	-	-	128,481,734	69,529,909	58,951,825	37,196,288	572,987	62,922,306	43,230,904	336	754		
Records Operations	-	135,602,794	-	-	135,602,794	-	-	135,602,794	81,721,244	53,881,550	17,304,765	177,136	71,658,232	27,190,641	486	413		
Service Center Operations	-	781,717,600	-	-	781,717,600	-	-	781,717,600	466,974,692	314,742,908	109,089,873	2,997,161	416,969,519	156,097,885	3,775	950		
Systematic Alien Verification for Entitlements (SAVE)	-	35,707,935	-	-	35,707,935	-	-	35,707,935	16,324,761	19,383,174	4,653,483	60,327	16,522,682	4,395,235	207	7		
Operations Allies Welcome	-	-	-	-	-	-	-	-	127,539,662	94,200,135	41,555,733	97,277	33,620,355	41,177,629	-	-		
Subtotal	-	5,594,000,000	-	-	5,594,000,000	-	-	5,594,000,000	2,958,345	5,721,539,662	2,862,692,627	2,858,847,036	1,301,687,481	37,207,681	2,601,383,832	1,525,788,595	19,194	3,379
Subtotal, No Year Accounts	[0]	5,676,720,000	-	-	5,676,720,000	-	-	5,676,720,000	2,958,345	5,804,259,662	2,895,922,634	2,908,337,029	1,324,914,361	37,362,914	2,630,638,340	1,552,835,741	19,369	3,379
Total, EB-5 Integrity Fund	[0]	5,676,720,000	-	-	5,676,720,000	-	-	5,676,720,000	2,958,345	5,804,259,662	2,895,922,634	2,908,337,029	1,324,914,361	37,362,914	2,630,638,340	1,552,835,741	19,369	3,379
Total, CIS	2,327,325,577	5,944,701,000	(36,145,468)	-	5,944,701,000	3,208,190	2,958,345	6,087,441,588	3,006,828,134	3,080,613,453	1,359,669,829	37,398,692	2,719,093,795	1,610,005,476	20,130	3,379		

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	16,686,418	15,356,582	-	-	14,343,402	2,343,016	233	-
Law Enforcement Training	-	255,844,000	-	-	255,844,000	-	-	255,844,000	129,766,730	126,077,270	-	-	96,393,351	33,373,379	869	-
Subtotal	-	287,887,000	-	-	287,887,000	-	-	287,887,000	146,453,148	141,433,852	-	-	110,736,753	35,716,395	1,102	-
Subtotal, Annual Accounts	-	287,887,000	-	-	287,887,000	-	-	287,887,000	146,453,148	141,433,852	-	-	110,736,753	35,716,395	1,102	-
Account 070 23/24 0509																
Law Enforcement Training	-	66,665,000	-	-	66,665,000	-	-	66,665,000	52,159,352	14,505,648	-	-	23,777,695	28,381,657	-	-
Subtotal	-	66,665,000	-	-	66,665,000	-	-	66,665,000	52,159,352	14,505,648	-	-	23,777,695	28,381,657	-	-
Account 070 22/23 0509																
Law Enforcement Training	12,179,097	-	(459,790)	-	-	459,790	-	12,179,097	4,752,510	7,426,587	10,825,953	1,277,434	11,557,253	2,743,777	-	-
Subtotal	12,179,097	-	(459,790)	-	-	459,790	-	12,179,097	4,752,510	7,426,587	10,825,953	1,277,434	11,557,253	2,743,777	-	-
Subtotal, Multi Year Accounts	12,179,097	66,665,000	(459,790)	-	66,665,000	459,790	-	78,844,097	56,911,862	21,932,235	10,825,953	1,277,434	35,334,948	31,125,434	-	-
Account 070 X 0509																
Accreditation	147,051	-	-	-	-	-	-	147,051	38,187	108,864	-	-	13,823	24,364	-	-
Law Enforcement Training	960,360	-	-	-	-	-	-	960,360	68,565	891,795	28,264	-	78,267	18,561	-	-
Subtotal	1,107,411	-	-	-	-	-	-	1,107,411	106,752	1,000,659	28,264	-	92,090	42,926	-	-
Subtotal, No Year Accounts	1,107,411	-	-	-	-	-	-	1,107,411	106,752	1,000,659	28,264	-	92,090	42,926	-	-
Total, Operations and Support	13,286,508	354,552,000	(459,790)	-	354,552,000	459,790	-	367,838,508	203,471,762	164,366,746	10,854,217	1,277,434	146,163,791	66,884,754	1,102	-
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	-	10,485,863	1,709,629	-	-
Subtotal	2,092,976	-	-	-	-	-	-	2,092,976	328,471	1,764,505	11,867,022	-	10,485,863	1,709,629	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	544,752	-	-	-	-	-	-	544,752	59,123	485,629	18,553,795	-	7,005,963	11,606,955	-	-
Subtotal	544,752	-	-	-	-	-	-	544,752	59,123	485,629	18,553,795	-	7,005,963	11,606,955	-	-
Subtotal, Multi Year Accounts	61,827,364	51,995,000	-	-	51,995,000	-	-	113,822,364	27,665,129	86,157,235	30,420,817	-	17,493,276	40,592,670	-	-
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	27,665,129	86,229,901	30,420,817	-	17,493,276	40,592,670	-	-
Total, FLETC	75,186,537	406,547,000	(459,790)	-	406,547,000	459,790	-	481,733,537	231,136,891	250,596,647	41,275,035	1,277,434	163,657,067	107,477,425	1,102	-

Footnotes
Column 15 On-Board Notes: 1 DHS CFO = 1297; FLETC DIRECT = 1102; REIM = 195; 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 APRIL 30, 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	82,616,760	81,593,240	-	-	48,142,609	34,474,151	389	79
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	164,210,000	-	-	164,210,000	-	-	164,210,000	82,616,760	81,593,240	-	-	48,142,609	34,474,151	389	79
Subtotal, Annual Accounts	-	164,210,000	-	-	164,210,000	-	-	164,210,000	82,616,760	81,593,240	-	-	48,142,609	34,474,151	389	79
Account 070 23/24 0800																
Laboratory Facilities	-	127,522,000	-	-	127,522,000	-	-	127,522,000	73,291,254	54,230,746	-	-	22,565,401	50,725,853	117	293
Acquisition and Operations Analysis	-	92,375,000	-	-	92,375,000	-	-	92,375,000	30,623,674	61,751,326	-	-	834,443	29,789,231	-	57
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	219,897,000	-	-	219,897,000	-	-	219,897,000	103,914,928	115,982,072	-	-	23,399,844	80,515,084	117	350
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	37,173,947	27,904,353	-	-
Acquisition and Operations Analysis	9,100,977	-	-	-	9,100,977	-	-	9,100,977	5,685,520	3,415,457	45,416,917	358,824	27,621,989	23,121,625	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	35,355,821	-	(141,630)	-	-	141,630	-	35,355,821	19,782,925	15,572,896	96,758,660	719,671	64,795,937	51,025,978	-	-
Subtotal, Multi Year Accounts	35,355,821	219,897,000	(141,630)	-	219,897,000	141,630	-	255,252,821	123,697,853	131,554,968	96,758,660	719,671	88,195,781	131,541,062	117	350
Account 070 X 0800																
Borders and Maritime	24,487	-	-	-	-	-	-	24,487	-	24,487	323,940	-	74,296	249,644	-	-
Chemical and Biological	703,373	-	-	-	-	-	-	703,373	329,154	374,218	809,462	467,144	94,453	577,020	-	-
Command, Control, & Interoperability	366,234	-	-	-	-	-	-	366,234	316,937	49,297	169,354	-	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	-	251,686	2,705	-	-
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	880,864	64,474	-	-
Chemical Countermeasures	70,296	-	-	-	-	-	-	70,296	-	70,296	94,928	-	64,928	30,000	-	-
Conventional Missions in Support of DHS	212,486	-	-	-	-	-	-	212,486	-	212,486	162,593	-	130,834	31,759	-	-
Counter MANPADS	-	-	-	-	-	-	-	-	-	-	22,798	-	22,798	-	-	-
Critical Infrastructure Protection	948	-	-	-	-	-	-	948	-	948	46,576	-	13,503	33,072	-	-
Cyber Security	2,112	-	-	-	-	-	-	2,112	-	2,112	19	-	19	-	-	-
Domestic Nuclear Detection Office	2,302	-	-	-	-	-	-	2,302	-	2,302	1,767,330	-	61,368	1,705,962	-	-
Emerging Threats	97,695	-	-	-	-	-	-	97,695	-	97,695	-	-	-	-	-	-
Explosives Countermeasures	23,168	-	-	-	-	-	-	23,168	-	23,168	-	-	-	-	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,168	-	-	-	-	-	-	3,168	-	3,168	-	-	-	-	-	-
Radiological and Nuclear Countermeasures	368,235	-	-	-	-	-	-	368,235	-	368,235	-	-	-	-	-	-
Rapid Prototyping Program	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	-	191,741	3,199,274	-	-
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	3,855,091	-	-	-	-	-	7,224	3,862,315	669,632	3,192,683	9,704,324	467,192	2,193,147	7,713,618	-	-
Subtotal, No Year Accounts	3,855,091	-	-	-	-	-	7,224	3,862,315	669,632	3,192,683	9,704,324	467,192	2,193,147	7,713,618	-	-
Total, Operations and Support	39,210,913	384,107,000	(141,630)	-	384,107,000	141,630	7,224	423,325,137	206,984,245	216,340,892	106,462,984	1,186,862	138,531,536	173,728,830	506	430
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	-	438,967	1,907,881	-	-
Subtotal	12,098,418	-	-	-	-	-	-	12,098,418	1,678,054	10,420,364	668,793	-	438,967	1,907,881	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
Account 070 21/25 0415																
Laboratory Facilities	4,976,489	-	-	-	-	-	-	4,976,489	2,067,069	2,909,420	7,386,782	129,419	3,198,190	6,126,243	-	-
<i>Subtotal, Laboratory Facilities</i>	17,074,907	55,216,000	-	-	55,216,000	-	-	72,290,907	4,345,123	67,945,783	8,055,576	129,419	3,637,156	8,634,123	-	-
<i>Subtotal</i>	4,976,489	-	-	-	-	-	-	4,976,489	2,067,069	2,909,420	7,386,782	129,419	3,198,190	6,126,243	-	-
<i>Subtotal, Multi Year Accounts</i>	17,074,907	55,216,000	-	-	55,216,000	-	-	72,290,907	4,345,123	67,945,783	8,055,576	129,419	3,637,156	8,634,123	-	-
Total, Procurement, Construction and Improvements	17,074,907	55,216,000	-	-	55,216,000	-	-	72,290,907	4,345,123	67,945,783	8,055,576	129,419	3,637,156	8,634,123	-	-
Research and Development																
Account 070 23/25 0803																
Research, Development and Innovation	-	407,681,000	-	-	407,681,000	-	-	407,681,000	65,323,209	342,357,791	-	-	2,908,902	62,414,307	-	86
University Programs	-	53,537,000	-	-	53,537,000	-	-	53,537,000	463,678	53,073,322	-	-	41,047	422,631	-	5
<i>Subtotal</i>	-	461,218,000	-	-	461,218,000	-	-	461,218,000	65,786,887	395,431,113	-	-	2,949,949	62,836,938	-	91
Account 070 22/26 0803																
Infrastructure Investment and Jobs Act	127,798,130	-	-	-	-	-	-	127,798,130	12,496,048	115,302,082	29,286,916	-	3,422,202	38,360,762	-	-
<i>Subtotal</i>	127,798,130	-	-	-	-	-	-	127,798,130	12,496,048	115,302,082	29,286,916	-	3,422,202	38,360,762	-	-
Account 070 22/24 0803																
Research, Development and Innovation	189,010,109	-	-	-	-	-	-	189,010,109	38,489,511	150,520,598	249,351,471	3,511,973	92,576,467	191,752,542	-	-
University Programs	39,522,538	-	-	-	-	-	-	39,522,538	11,565,179	27,957,359	25,603,592	1,679	5,229,376	31,937,716	-	-
<i>Subtotal</i>	228,532,646	-	-	-	-	-	-	228,532,646	50,054,690	178,477,956	274,955,063	3,513,652	97,805,843	223,690,258	-	-
Account 070 21/23 0803																
Research, Development and Innovation	38,235,737	-	-	-	-	-	-	38,235,737	10,177,550	28,058,187	176,293,280	9,479,731	85,581,426	91,409,673	-	-
University Programs	4,756,792	-	-	-	-	-	-	4,756,792	297,632	4,459,160	34,539,728	43,463	8,611,610	26,182,287	-	-
<i>Subtotal</i>	42,992,529	-	-	-	-	-	-	42,992,529	10,475,182	32,517,347	210,833,008	9,523,194	94,193,036	117,591,960	-	-
<i>Subtotal, Multi Year Accounts</i>	399,323,305	461,218,000	-	-	461,218,000	-	-	860,541,305	138,812,807	721,728,498	515,074,987	13,036,846	198,371,030	442,479,918	-	91
Total, Research and Development	399,323,305	461,218,000	-	-	461,218,000	-	-	860,541,305	138,812,807	721,728,498	515,074,987	13,036,846	198,371,030	442,479,918	-	91
Total, S&T	455,609,125	900,541,000	(141,630)	-	900,541,000	141,630	7,224	1,356,157,349	350,142,176	1,006,015,173	629,593,547	14,353,128	340,539,723	624,842,872	506	520

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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	40,828,687	44,741,313	-	-	26,714,585	14,114,102	232	-
Capability and Operations Support	-	15,954,000	-	-	15,954,000	-	-	15,954,000	6,236,681	9,717,319	-	-	426,926	5,809,755	-	-
Subtotal	-	101,524,000	-	-	101,524,000	-	-	101,524,000	47,065,368	54,458,632	-	-	27,141,511	19,923,857	232	-
Subtotal, Annual Accounts	-	101,524,000	-	-	101,524,000	-	-	101,524,000	47,065,368	54,458,632	-	-	27,141,511	19,923,857	232	-
Account 070 23/24 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	50,446,000	-	-	50,446,000	-	-	50,446,000	29,523,378	20,922,622	-	-	5,083,455	24,439,923	-	-
Subtotal	-	50,446,000	-	-	50,446,000	-	-	50,446,000	29,523,378	20,922,622	-	-	5,083,455	24,439,923	-	-
Account 070 22/23 0861																
Mission Support	-	-	(350,450)	-	-	350,450	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	24,735,383	-	-	-	-	-	-	24,735,383	7,316,465	17,418,918	18,355,257	516,336	11,304,172	13,851,213	-	-
Subtotal	24,735,383	-	(350,450)	-	-	350,450	-	24,735,383	7,316,465	17,418,918	18,355,257	516,336	11,304,172	13,851,213	-	-
Subtotal, Multi Year Accounts	24,735,383	50,446,000	(350,450)	-	50,446,000	350,450	-	75,181,383	36,839,843	38,341,540	18,355,257	516,336	16,387,627	38,291,136	-	-
Total, Operations and Support	24,735,383	151,970,000	(350,450)	-	151,970,000	350,450	-	176,705,383	83,905,210	92,800,172	18,355,257	516,336	43,529,138	58,214,993	232	-
Procurement, Construction and Improvements																
Account 070 23/25 0862																
Portable Detection Systems	-	9,067,000	-	-	9,067,000	-	-	9,067,000	2,456,608	6,610,392	-	-	-	2,456,608	-	-
Large Scale Detection Systems	-	66,137,000	-	-	66,137,000	-	-	66,137,000	1,295,094	64,841,906	-	-	1,986	1,293,108	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	75,204,000	-	-	75,204,000	-	-	75,204,000	3,751,702	71,452,298	-	-	1,986	3,749,716	-	-
Account 070 22/24 0862																
Portable Detection Systems	3,592,252	-	-	-	-	-	-	3,592,252	1,190,413	2,401,839	10,172,885	153,738	5,261,417	5,948,142	-	-
Large Scale Detection Systems	22,698,724	-	-	-	-	-	-	22,698,724	3,357,775	19,340,949	31,069,217	139,691	1,111,439	33,175,861	-	-
Integrated Operations Assets and Infrastructure	6,897,323	-	-	-	-	-	-	6,897,323	-	1,102,677	-	-	862,046	240,630	-	-
Subtotal	33,188,299	-	-	-	-	-	-	33,188,299	4,548,188	28,640,111	42,344,778	293,430	7,234,902	39,364,634	-	-
Account 070 21/23 0862																
Portable Detection Systems	155,207	-	-	-	-	-	-	155,207	155,207	-	8,136,508	-	7,726,568	565,147	-	-
Large Scale Detection Systems	13,677,787	-	-	-	-	-	-	13,677,787	9,236,532	4,441,255	43,120,396	2,957,269	9,391,781	40,007,877	-	-
Subtotal	13,832,994	-	-	-	-	-	-	13,832,994	9,391,738	4,441,255	51,256,904	2,957,269	17,118,349	40,573,024	-	-
Subtotal, Multi Year Accounts	47,021,293	75,204,000	-	-	75,204,000	-	-	122,225,293	17,691,628	104,533,665	93,601,682	3,250,699	24,355,237	83,687,374	-	-
Total, Procurement, Construction and Improvements	47,021,293	75,204,000	-	-	75,204,000	-	-	122,225,293	17,691,628	104,533,665	93,601,682	3,250,699	24,355,237	83,687,374	-	-
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	5,229,079	31,774,921	-	-	27,277	5,201,802	-	-
Detection Capability Development	-	25,611,000	-	-	25,611,000	-	-	25,611,000	1,224,446	24,386,554	-	-	219,219	1,005,228	-	-
Technical Forensics	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Subtotal	-	64,615,000	-	-	64,615,000	-	-	64,615,000	6,453,526	58,161,474	-	-	246,496	6,207,030	-	-
Account 070 22/24 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	10,709,154	-	-	-	-	-	-	10,709,154	6,748,700	3,960,454	19,592,668	13,737	9,022,605	17,305,026	-	-
Detection Capability Development	17,707,154	-	-	-	-	-	-	17,707,154	6,586,956	11,120,198	11,181,061	497,711	5,359,653	11,910,653	-	-
Technical Forensics	3,358,410	-	-	-	-	-	-	3,358,410	1,320,059	2,038,351	141,590	-	1,461,649	-	-	
Subtotal	31,774,719	-	-	-	-	-	-	31,774,719	14,655,715	17,119,004	30,915,318	511,448	14,382,258	30,677,328	-	-
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	578,869	-	-	-	-	-	-	578,869	540,044	38,825	8,749,481	150	4,831,182	4,458,192	-	-
Detection Capability Development	5,844,759	-	-	-	-	-	-	5,844,759	2,577,646	3,267,113	9,553,450	149,911	7,612,708	4,368,477	-	-
Technical Forensics	1,737,271	-	-	-	-	-	-	1,737,271	16	1,737,255	3,945,518	-	1,884,440	2,061,094	-	-
Rapid Capabilities	868,776	-	-	-	-	-	-	868,776	-	868,776	4,970,820	35,000	2,560,779	2,375,041	-	-
Subtotal	9,029,675	-	-	-	-	-	-	9,029,675	3,117,706	5,911,968	27,219,269	185,061	16,889,109	13,262,805	-	-
Subtotal, Multi Year Accounts	40,804,393	64,615,000	-	-	64,615,000	-	-	105,419,393	24,226,947	81,192,446	58,134,587	696,509	31,517,863	50,147,162	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 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
Account 070 X 0860																
FY07 Research and Development	-	-	-	-	-	-	-	-	-	-	412,220	-	-	412,220	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	-	-	-	-	-	-	29,990	-	-	29,990	-	-
Systems Development (RS)	11,477	-	-	-	-	-	-	11,477	-	11,477	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development (RT)	11,297	-	-	-	-	-	-	11,297	5,649	5,649	310,032	5,649	-	310,032	-	-
Assessments (RA)	-	-	-	-	-	-	-	-	-	-	289,277	-	-	289,277	-	-
Operations Support (RJ)	-	-	-	-	-	-	-	-	-	-	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	-	-	-	-	-	-	69,438	-	-	69,438	-	-
<i>Subtotal</i>	22,775	-	-	-	-	-	-	22,775	5,649	17,126	4,147,388	5,649	-	4,147,388	-	-
<i>Subtotal, No Year Accounts</i>	22,775	-	-	-	-	-	-	22,775	5,649	17,126	4,147,388	5,649	-	4,147,388	-	-
Total, Research and Development	40,827,168	64,615,000	-	-	64,615,000	-	-	105,442,168	24,232,596	81,209,573	62,281,975	702,158	31,517,863	54,294,550	-	-
Federal Assistance																
Account 070 23/25 0411																
Training, Exercises, and Readiness	-	19,559,000	-	-	19,559,000	-	-	19,559,000	5,957,534	13,601,466	-	-	94,254	5,863,280	-	-
Securing the Cities	-	34,628,000	-	-	34,628,000	-	-	34,628,000	730,591	33,897,409	-	-	40,782	689,809	-	-
Biological Support	-	84,996,000	-	-	84,996,000	-	-	84,996,000	25,129,540	59,866,460	-	-	2,604,804	22,524,736	-	-
<i>Subtotal</i>	-	139,183,000	-	-	139,183,000	-	-	139,183,000	31,817,665	107,365,335	-	-	2,739,840	29,077,825	-	-
Account 070 22/24 0411																
Training, Exercises, and Readiness	4,529,389	-	-	-	-	-	-	4,529,389	255,681	4,273,708	10,214,262	2,665	6,729,484	3,737,794	-	-
Securing the Cities	3,811,940	-	-	-	-	-	-	3,811,940	147,965	3,663,974	23,694,580	759,031	2,872,708	20,210,807	-	-
Biological Support	64,989	-	-	-	-	-	-	64,989	63,637	1,352	67,414,410	-	24,008,346	43,469,701	-	-
<i>Subtotal</i>	8,406,317	-	-	-	-	-	-	8,406,317	467,283	7,939,034	101,323,252	761,696	33,610,537	67,418,301	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	235,706	-	-	-	-	-	-	235,706	29,170	206,537	3,052,173	-	320,323	2,761,020	-	-
Securing the Cities	4,598	-	-	-	-	-	-	4,598	2,944	1,654	15,126,341	505	3,152,581	11,976,199	-	-
Biological Support	1	-	-	-	-	-	-	1	-	1	17,522,512	-	3,397,555	14,124,957	-	-
<i>Subtotal</i>	240,304	-	-	-	-	-	-	240,304	32,113	208,191	35,701,026	505	6,870,459	28,862,175	-	-
<i>Subtotal, Multi Year Accounts</i>	8,646,622	139,183,000	-	-	139,183,000	-	-	147,829,622	32,317,062	115,512,560	137,024,278	762,202	43,220,836	125,358,302	-	-
Total, Federal Assistance	8,646,622	139,183,000	-	-	139,183,000	-	-	147,829,622	32,317,062	115,512,560	137,024,278	762,202	43,220,836	125,358,302	-	-
Total, CWMD	121,230,466	430,972,000	(350,450)	-	430,972,000	350,450	-	552,202,466	158,146,496	394,055,970	311,263,191	5,231,394	142,623,074	321,555,219	232	-