



# Monthly Budget Execution and Staffing Report

Fiscal Year 2024 – Through November 2023

*December 30, 2023*

Fiscal Year 2024 Report to Congress



**Homeland  
Security**

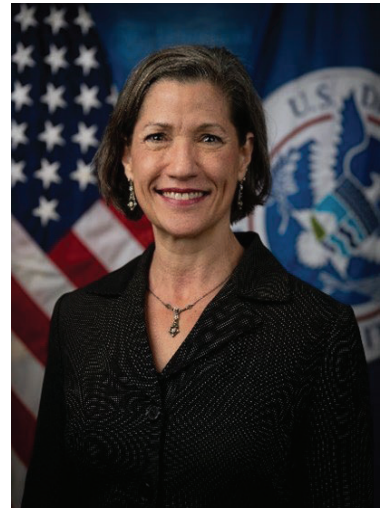
*Office of the Chief Financial Officer*

# Message from the Office of the Chief Financial Officer

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

This document has been prepared in response to requirements in the Continuing Appropriations Act, 2024 (P.L. 118-22) and 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 November 30, 2023.

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



The Honorable David 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 [cfrontoffice@hq.dhs.gov](mailto:cfrontoffice@hq.dhs.gov).

Sincerely,

**MICHAEL  
S STOUGH** Digitally signed by  
MICHAEL S STOUGH  
Date: 2023.12.27  
15:44:12 -05'00'

"For" Stacy Marcott  
Acting Chief Financial Officer



# Monthly Budget Execution and Staffing Report (through November 2023)

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# I. Legislative Language

This document has been compiled pursuant to language set forth in the Continuing Appropriations Act, 2024 (P.L. 118-22) and Consolidated Appropriations Act, 2023 (P.L. 117-328) and its accompanying Joint Explanatory Statement.

P.L. 118-22 states:

SEC. 101. The Continuing Appropriations Act, 2024 (division A of Public Law 118-15) is amended—

(1) by striking the date specified in section 106(3) and inserting “February 02, 2024”...

P.L. 118-15 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 2024, and for other purposes, namely:

SEC. 101. Such amounts as may be necessary, at a rate for operations as provided in the applicable appropriations Acts for fiscal year 2023 and under the authority and conditions provided in such Acts, for continuing projects or activities (including the costs of direct loans and loan guarantees) that are not otherwise specifically provided for in this Act, that were conducted in fiscal year 2023, and for which appropriations, funds, or other authority were made available in the following appropriations Acts:

(6) The Department of Homeland Security Appropriations Act, 2023 (division F of Public Law 117–328), section 2602 of title VI of division N of Public Law 117–328, and title III of division O of Public Law 117–328.

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.

The Joint Explanatory Statement accompanying the FY 2023 DHS Appropriations Act states:

The Department shall continue to submit quarterly obligation reports to the Committees for all reception and representation expenses, as required in prior years, and shall refrain from using reception and representation funds to purchase collectables or memorabilia.

This report provides an update through November 30, 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 2024 CR through Feb. 2	FY 2024 (P.L. 118-22).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2024 Revised CR through Feb. 2	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0100</b>																
Office of the Secretary - Immediate Office of the Secretary	-	11,075,056	-	-	11,075,056	-	-	11,075,056	3,814,883	7,260,173	-	-	2,486,957	1,327,926	95	-
Office of Policy	-	22,536,896	-	-	22,536,896	-	-	22,536,896	7,987,145	14,549,751	-	-	6,138,564	1,848,581	236	114
Office of Public Affairs	-	4,253,945	-	-	4,253,945	-	-	4,253,945	1,102,626	3,151,319	-	-	864,628	237,998	41	-
Office of Legislative Affairs	-	3,552,189	-	-	3,552,189	-	-	3,552,189	1,114,368	2,437,821	-	-	901,713	212,655	33	1
Office of Partnership and Engagement	-	6,238,311	-	-	6,238,311	-	-	6,238,311	1,433,526	4,804,785	-	-	1,120,925	312,601	38	-
Office of General Counsel	-	14,473,872	-	-	14,473,872	-	-	14,473,872	4,930,078	9,543,794	-	-	3,865,776	1,064,303	202	-
Office for Civil Rights and Civil Liberties	-	15,186,297	-	-	15,186,297	-	-	15,186,297	5,652,095	9,534,202	-	-	4,453,342	1,198,753	151	377
Office of the Citizenship and Immigration Services Ombudsman	-	5,922,583	-	-	5,922,583	-	-	5,922,583	1,349,152	4,573,431	-	-	1,056,937	292,215	42	10
Privacy Office	-	7,754,412	-	-	7,754,412	-	-	7,754,412	1,939,535	5,814,877	-	-	1,536,969	402,566	59	-
Office of the Immigration Detention Ombudsman	-	7,362,237	-	-	7,362,237	-	-	7,362,237	2,449,071	4,913,166	-	-	1,847,286	601,785	76	47
Office of Health Security & Resilience (OHSR) Section 872	-	10,201,588	-	-	10,201,588	-	-	10,201,588	2,412,030	7,789,558	-	-	1,727,637	684,393	58	168
<b>Subtotal</b>	-	<b>108,557,386</b>	-	-	<b>108,557,386</b>	-	-	<b>108,557,386</b>	<b>34,184,509</b>	<b>74,372,877</b>	-	-	<b>26,000,733</b>	<b>8,183,775</b>	<b>1,031</b>	<b>717</b>
<b>Subtotal, Annual Accounts</b>	-	<b>108,557,386</b>	-	-	<b>108,557,386</b>	-	-	<b>108,557,386</b>	<b>34,184,509</b>	<b>74,372,877</b>	-	-	<b>26,000,733</b>	<b>8,183,775</b>	<b>1,031</b>	<b>717</b>
<b>Account 070 24/25 0100</b>																
Office of the Immigration Detention Ombudsman	-	324,185	-	-	324,185	-	-	324,185	-	324,185	-	-	-	-	-	-
Office of Health Security (OHS)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>324,185</b>	-	-	<b>324,185</b>	-	-	<b>324,185</b>	-	<b>324,185</b>	-	-	-	-	-	-
<b>Account 070 23/24 0100</b>																
Office of the Immigration Detention Ombudsman	4,000,000	-	-	-	-	-	-	4,000,000	-	4,000,000	-	-	-	-	-	-
Office of Health Security (OHS)	13,969,100	-	-	-	-	-	-	13,969,100	-	13,969,100	874,207	-	31,305	842,902	-	-
<b>Subtotal</b>	<b>17,969,100</b>	-	-	-	-	-	-	<b>17,969,100</b>	-	<b>17,969,100</b>	<b>874,207</b>	-	<b>31,305</b>	<b>842,902</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>17,969,100</b>	<b>324,185</b>	-	-	<b>324,185</b>	-	-	<b>18,293,285</b>	-	<b>18,293,285</b>	<b>874,207</b>	-	<b>31,305</b>	<b>842,902</b>	-	-
<b>Total, Operations and Support</b>	<b>17,969,100</b>	<b>108,881,571</b>	-	-	<b>108,881,571</b>	-	-	<b>126,850,671</b>	<b>34,184,509</b>	<b>92,666,162</b>	<b>874,207</b>	-	<b>26,032,039</b>	<b>9,026,677</b>	<b>1,031</b>	<b>717</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/25 1913</b>																
OHS Medical Information Exchange	3,698,195	-	-	-	-	-	-	3,698,195	-	3,698,195	4,349,805	-	347,400	4,002,405	-	-
<b>Subtotal</b>	<b>3,698,195</b>	-	-	-	-	-	-	<b>3,698,195</b>	-	<b>3,698,195</b>	<b>4,349,805</b>	-	<b>347,400</b>	<b>4,002,405</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>3,698,195</b>	-	-	-	-	-	-	<b>3,698,195</b>	-	<b>3,698,195</b>	<b>4,349,805</b>	-	<b>347,400</b>	<b>4,002,405</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>3,698,195</b>	-	-	-	-	-	-	<b>3,698,195</b>	-	<b>3,698,195</b>	<b>4,349,805</b>	-	<b>347,400</b>	<b>4,002,405</b>	-	-
<b>Federal Assistance</b>																
<b>Account 070 24/25 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	13,660,000	-	-	13,660,000	-	-	13,660,000	-	13,660,000	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>13,660,000</b>	-	-	<b>13,660,000</b>	-	-	<b>13,660,000</b>	-	<b>13,660,000</b>	-	-	-	-	-	-
<b>Account 070 23/24 0416</b>																
Targeted Violence and Terrorism Prevention Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	<b>13,660,000</b>	-	-	<b>13,660,000</b>	-	-	<b>13,660,000</b>	-	<b>13,660,000</b>	-	-	-	-	-	-
<b>Total, Federal Assistance</b>	-	<b>13,660,000</b>	-	-	<b>13,660,000</b>	-	-	<b>13,660,000</b>	-	<b>13,660,000</b>	-	-	-	-	-	-
<b>Total, OSEM</b>	<b>21,667,295</b>	<b>122,541,571</b>	-	-	<b>122,541,571</b>	-	-	<b>144,208,866</b>	<b>34,184,509</b>	<b>110,024,357</b>	<b>5,224,012</b>	-	<b>26,379,439</b>	<b>13,029,082</b>	<b>1,031</b>	<b>717</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0112</b>																
Immediate Office of the Under Secretary of Management	-	2,135,338	-	-	2,135,338	-	-	2,135,338	857,642	1,277,696	-	-	671,940	185,702	30	-
Office of the Chief Readiness Support Officer	-	79,073,990	-	-	79,073,990	-	-	79,073,990	17,141,907	61,932,083	-	-	5,837,226	11,304,681	172	34
Office of the Chief Human Capital Officer	-	49,944,940	-	-	49,944,940	-	-	49,944,940	9,333,112	40,611,828	-	-	7,057,532	2,275,580	298	139
Office of the Chief Readiness Officer	-	248,424	-	-	248,424	-	-	248,424	-	248,424	-	-	-	-	-	14
Office of the Chief Human Capital Officer - HRIT	-	1,415,926	-	-	1,415,926	-	-	1,415,926	637,158	778,768	-	-	507,293	129,865	-	106
Office of the Chief Security Officer	-	83,476,063	-	-	83,476,063	-	-	83,476,063	25,167,276	58,308,787	-	-	7,260,175	17,907,101	274	211
Office of the Chief Procurement Officer	-	42,303,638	-	-	42,303,638	-	-	42,303,638	13,746,897	28,556,741	-	-	11,071,627	2,675,270	388	103
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	2,959,376	-	-	2,959,376	-	-	2,959,376	227,808	2,731,568	-	-	16,518	211,290	-	-
Office of the Chief Financial Officer	-	31,647,370	-	-	31,647,370	-	-	31,647,370	8,490,250	23,157,120	-	-	6,544,876	1,945,374	282	123
Office of the Chief Information Officer	-	201,251,004	-	-	201,251,004	-	-	201,251,004	41,732,317	159,518,687	-	-	34,720,727	7,011,590	626	804
Identity and Screening Program Operations	-	95,159,304	-	-	95,159,304	-	-	95,159,304	21,259,252	73,900,052	-	-	4,518,062	16,741,190	166	631
IDENT/HART Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Program Accountability and Risk Management (PARM)	-	5,673,767	-	-	5,673,767	-	-	5,673,767	2,064,087	3,609,680	-	-	1,577,258	486,829	55	-
<b>Subtotal</b>	-	<b>595,289,140</b>	-	-	<b>595,289,140</b>	-	-	<b>595,289,140</b>	<b>140,657,706</b>	<b>454,631,434</b>	-	-	<b>79,783,234</b>	<b>60,874,472</b>	<b>2,291</b>	<b>2,165</b>
<b>Subtotal, Annual Accounts</b>	-	<b>595,289,140</b>	-	-	<b>595,289,140</b>	-	-	<b>595,289,140</b>	<b>140,657,706</b>	<b>454,631,434</b>	-	-	<b>79,783,234</b>	<b>60,874,472</b>	<b>2,291</b>	<b>2,165</b>
<b>Account 070 23/24 0112</b>																
Electric Vehicle (EV)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Multi Year Accounts</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0112</b>																
Office of the Chief Financial Officer	7,029,563	-	-	-	-	42,000,000	-	49,029,563	-	49,029,563	10,351,082	-	2,557,643	7,793,440	-	-
<b>Subtotal, No Year Accounts</b>	<b>7,029,563</b>	-	-	-	-	<b>42,000,000</b>	-	<b>49,029,563</b>	-	<b>49,029,563</b>	<b>10,351,082</b>	-	<b>2,557,643</b>	<b>7,793,440</b>	-	-
<b>Total, Operations and Support</b>	<b>7,029,563</b>	<b>595,289,140</b>	-	-	<b>595,289,140</b>	<b>42,000,000</b>	-	<b>644,318,703</b>	<b>140,657,706</b>	<b>503,660,997</b>	<b>10,351,082</b>	-	<b>82,340,877</b>	<b>68,667,911</b>	<b>2,291</b>	<b>2,165</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 23/27 0406</b>																
Construction and Facility Improvements	-	64,202,000	-	-	64,202,000	-	-	64,202,000	-	64,202,000	-	-	-	-	-	-
<b>Subtotal, Account 070 23/27 0406</b>	-	<b>64,202,000</b>	-	-	<b>64,202,000</b>	-	-	<b>64,202,000</b>	-	<b>64,202,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>64,202,000</b>	-	-	<b>64,202,000</b>	-	-	<b>64,202,000</b>	-	<b>64,202,000</b>	-	-	-	-	-	-
<b>Account 070 24/26 1913</b>																
OHS Medical Information Exchange	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 24/26 0406</b>																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	8,279,667	-	-	8,279,667	-	-	8,279,667	-	8,279,667	-	-	-	-	-	-
Office of the Chief Security Officer Multi-Year Funding Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>8,279,667</b>	-	-	<b>8,279,667</b>	-	-	<b>8,279,667</b>	-	<b>8,279,667</b>	-	-	-	-	-	-
<b>Account 070 23/27 0406</b>																
<b>Account 070 23/27 0406</b>																
Construction and Facility Improvements	188,000,000	-	-	-	-	-	-	188,000,000	-	188,000,000	-	-	-	-	-	-
<b>Subtotal, Account 070 23/27 0406</b>	<b>188,000,000</b>	-	-	-	-	-	-	<b>188,000,000</b>	-	<b>188,000,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	<b>188,000,000</b>	-	-	-	-	-	-	<b>188,000,000</b>	-	<b>188,000,000</b>	-	-	-	-	-	-
<b>Account 070 23/25 0406</b>																
Mission Support Assets & Infrastructure	207,497	-	-	-	-	-	-	207,497	-	207,497	12,454,113	-	3,479,917	8,974,196	-	-
Mission Support Assets & Infrastructure - FSM	85,639,377	-	-	-	-	-	-	85,639,377	-	85,639,377	123,788	-	-	123,788	-	-
Mission Support Assets & Infrastructure - HRIT	10,805,709	-	-	-	-	-	-	10,805,709	-	10,805,709	4,378,291	-	18,032	4,360,259	-	-
IDENT/Homeland Advanced Recognition Technology	6,655,692	-	-	-	-	-	-	6,655,692	2,239,549	4,416,143	4,974,397	-	1,647,452	5,566,493	-	-
<b>Subtotal</b>	<b>103,308,275</b>	-	-	-	-	-	-	<b>103,308,275</b>	<b>2,239,549</b>	<b>101,068,726</b>	<b>21,930,589</b>	-	<b>5,145,401</b>	<b>19,024,736</b>	-	-
<b>Account 070 22/28 0406</b>																
Inflation Reduction Act - PL 117-169, Title VII, Sec. 70001, 136 STAT 2086	371,847,556	-	-	-	-	-	-	371,847,556	-	371,847,556	122,582,675	-	226,600	122,356,075	-	-
<b>Subtotal</b>	<b>371,847,556</b>	-	-	-	-	-	-	<b>371,847,556</b>	-	<b>371,847,556</b>	<b>122,582,675</b>	-	<b>226,600</b>	<b>122,356,075</b>	-	-
<b>Account 070 22/26 0406</b>																
Joint Migrant Processing Center (JMPC)	7,875,326	-	-	-	-	-	-	7,875,326	-	7,875,326	142,124,674	-	84,269	142,040,405	-	-
Construction and Facility Improvements	90,093,347	-	-	-	-	-	-	90,093,347	-	90,093,347	5,886,024	-	157,370	5,728,654	-	-
<b>Subtotal</b>	<b>97,968,673</b>	-	-	-	-	-	-	<b>97,968,673</b>	-	<b>97,968,673</b>	<b>148,010,698</b>	-	<b>241,639</b>	<b>147,769,059</b>	-	-
<b>Account 070 22/25 0406</b>																
Joint Migrant Processing Center (JMPC)	-	-	-	-	-	-	-	-	-	-	178,963,253	-	57,797	178,905,457	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	<b>178,963,253</b>	-	<b>57,797</b>	<b>178,905,457</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 22/24 0406</b>																
Office of the Chief Security Officer Multi-Year Funding Account	10,000	-	-	-	-	-	-	10,000	-	10,000	6,390,000	-	-	6,390,000	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	4,758,805	-	1,348,207	3,410,598	-	-
Mission Support Assets & Infrastructure - FSM	22,162,834	-	-	-	-	-	-	22,162,834	8	22,162,825	36,366,754	-	760,405	35,606,358	-	-
Mission Support Assets & Infrastructure - HRIT	165	-	-	-	-	-	-	165	-	165	5,273,398	-	932,680	4,340,718	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	262,989	-	-	-	-	-	-	262,989	-	262,989	6,025,566	-	1,069,552	4,956,014	-	-
<i>Subtotal</i>	<b>22,435,987</b>	-	-	-	-	-	-	<b>22,435,987</b>	<b>8</b>	<b>22,435,979</b>	<b>58,814,522</b>	-	<b>4,110,844</b>	<b>54,703,687</b>	-	-
<b>Account 070 21/25 0406</b>																
Construction and Facility Improvements	48,570,920	-	-	-	-	-	-	48,570,920	-	48,570,920	2,226,316	-	-	2,226,316	-	-
TMF (Technology Modernization Fund)	-	-	-	-	-	-	-	-	-	-	1,247,853	-	269,269	978,584	-	-
<i>Subtotal</i>	<b>48,570,920</b>	-	-	-	-	-	-	<b>48,570,920</b>	-	<b>48,570,920</b>	<b>3,474,169</b>	-	<b>269,269</b>	<b>3,204,900</b>	-	-
<b>Account 070 20/24 0406</b>																
Construction and Facility Improvements	77,525,496	-	-	-	-	-	-	77,525,496	-	77,525,496	144,343,235	-	-	144,343,235	-	-
<i>Subtotal</i>	<b>77,525,496</b>	-	-	-	-	-	-	<b>77,525,496</b>	-	<b>77,525,496</b>	<b>144,343,235</b>	-	-	<b>144,343,235</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>909,656,907</b>	<b>72,481,667</b>	-	-	<b>72,481,667</b>	-	-	<b>982,138,574</b>	<b>2,239,557</b>	<b>979,899,018</b>	<b>678,119,141</b>	-	<b>10,051,549</b>	<b>670,307,149</b>	-	-
<b>Account 070 X 0406</b>																
Construction and Facility Improvements	1,032	-	-	-	-	-	-	1,032	-	1,032	4,719,024	-	-	4,719,024	-	-
<i>Subtotal</i>	<b>1,032</b>	-	-	-	-	-	-	<b>1,032</b>	-	<b>1,032</b>	<b>4,719,024</b>	-	-	<b>4,719,024</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>1,032</b>	-	-	-	-	-	-	<b>1,032</b>	-	<b>1,032</b>	<b>4,719,024</b>	-	-	<b>4,719,024</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>909,657,939</b>	<b>72,481,667</b>	-	-	<b>72,481,667</b>	-	-	<b>982,139,606</b>	<b>2,239,557</b>	<b>979,900,050</b>	<b>682,838,165</b>	-	<b>10,051,549</b>	<b>675,026,173</b>	-	-
<b>Carryover Balances</b>																
<b>Account 070 X 0111</b>																
Nebraska Avenue Complex	180,812	-	-	-	-	-	-	180,812	-	180,812	85,738	5,000	-	80,738	-	14
Human Resources Information Technology Program	115,817	-	-	-	-	-	-	115,817	-	115,817	140,340	-	-	140,340	-	-
<i>Subtotal, No Year Accounts</i>	<b>296,629</b>	-	-	-	-	-	-	<b>296,629</b>	-	<b>296,629</b>	<b>226,078</b>	<b>5,000</b>	-	<b>221,078</b>	-	<b>14</b>
<b>Total, Carryover Balances</b>	<b>296,629</b>	-	-	-	-	-	-	<b>296,629</b>	-	<b>296,629</b>	<b>226,078</b>	<b>5,000</b>	-	<b>221,078</b>	-	<b>14</b>
<b>Multi and No-year account</b>																
Mission Support	17,238	-	-	-	-	-	-	17,238	-	17,238	1,516,724	7,982	52,113	1,456,628	-	-
St. Elizabeth's	3,865,076	-	-	-	-	-	-	3,865,076	22,100	3,842,976	88,548,247	137,575	1,183,961	87,248,810	-	-
<i>Subtotal</i>	<b>4,178,943</b>	-	-	-	-	-	-	<b>4,178,943</b>	<b>22,100</b>	<b>4,156,843</b>	<b>90,291,049</b>	<b>150,557</b>	<b>1,236,074</b>	<b>88,926,517</b>	-	<b>14</b>
<i>Subtotal, No Year Accounts</i>	<b>3,882,314</b>	-	-	-	-	-	-	<b>3,882,314</b>	<b>22,100</b>	<b>3,860,214</b>	<b>90,064,971</b>	<b>145,557</b>	<b>1,236,074</b>	<b>88,705,439</b>	-	-
<b>Total, Multi and No-year account</b>	<b>3,882,314</b>	-	-	-	-	-	-	<b>3,882,314</b>	<b>22,100</b>	<b>3,860,214</b>	<b>90,064,971</b>	<b>145,557</b>	<b>1,236,074</b>	<b>88,705,439</b>	-	-
<b>OCIO Annual No Year 0113</b>																
<b>Account 070 X 0113</b>																
Information Technology Services	50,197	-	-	-	-	-	-	50,197	-	50,197	22,695	-	22,695	-	-	-
Security Activities	4,151,847	-	-	-	-	-	-	4,151,847	-	4,151,847	91,897	-	-	91,897	-	-
Homeland Secure Data Network (HSDN)	373,558	-	-	-	-	-	-	373,558	-	373,558	558,165	-	92,058	466,108	-	-
FSM Funds (managed by OCFO)	239,655	-	-	-	-	-	-	239,655	-	239,655	-	-	-	-	-	-
Department Wide - Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>4,815,257</b>	-	-	-	-	-	-	<b>4,815,257</b>	-	<b>4,815,257</b>	<b>672,757</b>	-	<b>114,752</b>	<b>558,005</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>4,815,257</b>	-	-	-	-	-	-	<b>4,815,257</b>	-	<b>4,815,257</b>	<b>672,757</b>	-	<b>114,752</b>	<b>558,005</b>	-	-
<b>Total, OCIO Annual No Year 0113</b>	<b>4,815,257</b>	-	-	-	-	-	-	<b>4,815,257</b>	-	<b>4,815,257</b>	<b>672,757</b>	-	<b>114,752</b>	<b>558,005</b>	-	-
<b>OCIO Spectrum Relocation Funds</b>																
<b>Account 070 X 0102</b>																
Spectrum Relocations and Unobligated Carryover Funds	885,826	-	-	-	-	-	-	885,826	-	885,826	208,080	-	-	208,080	-	-
Spectrum Relocation Fund	195,045,519	-	-	-	-	-	-	195,045,519	46,549	194,998,970	18,454,579	-	3,107,831	15,393,298	-	11
<i>Subtotal</i>	<b>195,931,345</b>	-	-	-	-	-	-	<b>195,931,345</b>	<b>46,549</b>	<b>195,884,796</b>	<b>18,662,660</b>	-	<b>3,107,831</b>	<b>15,601,378</b>	-	<b>11</b>
<i>Subtotal, No Year Accounts</i>	<b>195,931,345</b>	-	-	-	-	-	-	<b>195,931,345</b>	<b>46,549</b>	<b>195,884,796</b>	<b>18,662,660</b>	-	<b>3,107,831</b>	<b>15,601,378</b>	-	<b>11</b>
<b>Total, OCIO Spectrum Relocation Funds</b>	<b>195,931,345</b>	-	-	-	-	-	-	<b>195,931,345</b>	<b>46,549</b>	<b>195,884,796</b>	<b>18,662,660</b>	-	<b>3,107,831</b>	<b>15,601,378</b>	-	<b>11</b>
<b>Office of the Chief Financial Officer</b>																
<b>Account 070 X 0112</b>																
OCFO FSM - 70 X 0112	19,917	-	-	-	-	-	-	19,917	-	19,917	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>19,917</b>	-	-	-	-	-	-	<b>19,917</b>	-	<b>19,917</b>	-	-	-	-	-	-
<b>Total, Office of the Chief Financial Officer</b>	<b>19,917</b>	-	-	-	-	-	-	<b>19,917</b>	-	<b>19,917</b>	-	-	-	-	-	-
<b>USM</b>																
OBIM Legacy No-Year Funding Account	1,044,693	-	-	-	-	-	-	1,044,693	-	1,044,693	1,917,160	-	59,818	1,857,342	-	-
<i>Subtotal</i>	<b>1,044,693</b>	-	-	-	-	-	-	<b>1,044,693</b>	-	<b>1,044,693</b>	<b>1,917,160</b>	-	<b>59,818</b>	<b>1,857,342</b>	-	-
<b>Account 070 X 0110</b>																
Pandemic Flu Supplemental, PL 109-148	208,495	-	-	-	-	-	-	208,495	-	208,495	-	-	-	-	-	-
<i>Subtotal</i>	<b>208,495</b>	-	-	-	-	-	-	<b>208,495</b>	-	<b>208,495</b>	-	-	-	-	-	-
<b>Account 070 X 0100</b>																
Department Operations	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	<b>1,253,189</b>	-	-	-	-	-	-	<b>1,253,189</b>	-	<b>1,253,189</b>	<b>1,917,160</b>	-	<b>59,818</b>	<b>1,857,342</b>	-	-
<b>Total, USM</b>	<b>1,253,189</b>	-	-	-	-	-	-	<b>1,253,189</b>	-	<b>1,253,189</b>	<b>1,917,160</b>	-	<b>59,818</b>	<b>1,857,342</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Working Capital Fund (WCF)</b>																
<b>Account 070 X 4640</b>																
Fee for Service	50,740,371	-	-	-	-	-	-	50,740,371	-	50,740,371	18,614,825	-	26,655	18,588,169	-	-
Tri-Bureau Service	184,811	-	-	-	-	-	-	184,811	-	184,811	-	-	-	-	-	-
Government-Wide Mandated	3,599,879	-	-	-	-	-	-	3,599,879	-	3,599,879	-	-	-	-	-	-
DHS Crosscutting	675,402	-	-	-	-	-	-	675,402	-	675,402	257,418	-	-	257,418	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
<b>Subtotal</b>	<b>55,235,974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,235,974</b>	<b>-</b>	<b>55,235,974</b>	<b>18,872,242</b>	<b>-</b>	<b>26,655</b>	<b>18,845,587</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>55,235,974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,235,974</b>	<b>-</b>	<b>55,235,974</b>	<b>18,872,242</b>	<b>-</b>	<b>26,655</b>	<b>18,845,587</b>	<b>-</b>	<b>-</b>
<b>Total, Working Capital Fund (WCF)</b>	<b>55,235,974</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>55,235,974</b>	<b>-</b>	<b>55,235,974</b>	<b>18,872,242</b>	<b>-</b>	<b>26,655</b>	<b>18,845,587</b>	<b>-</b>	<b>-</b>
<b>Federal Protective Service</b>																
<b>Account 070 X 0542</b>																
FPS Operations	84,361,844	496,776,000	-	-	496,776,000	-	-	581,137,844	95,924,912	485,212,932	230,616,997	857,511	66,441,410	259,242,988	1,268	18,319
FPS Protective Security Officer	627,957,727	1,557,756,244	-	-	1,557,756,244	-	-	2,185,713,971	94,053,716	2,091,660,255	508,966,804	51,753	179,872,035	423,096,731	-	-
FPS Technical Countermeasures	54,674,336	35,500,000	-	-	35,500,000	-	-	90,174,336	991,511	89,182,825	16,405,972	5,360	2,509,112	14,883,011	-	-
Basic Security (PN, PP, XP)	24,697,219	-	-	-	-	-	-	24,697,219	1,019,911	23,677,308	31,454,864	59,396	939,703	31,475,676	-	-
Building-Specific Security (PR)	20,997,727	-	-	-	-	-	-	20,997,727	61,368	20,936,359	4,024,062	-	289,987	3,795,443	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	20,312,197	201,000	-	-	201,000	-	-	20,513,197	-	20,513,197	5,138,645	-	1,779	5,136,866	-	-
<b>Subtotal</b>	<b>833,001,050</b>	<b>2,090,233,244</b>	<b>-</b>	<b>-</b>	<b>2,090,233,244</b>	<b>-</b>	<b>-</b>	<b>2,923,234,294</b>	<b>192,051,418</b>	<b>2,731,182,876</b>	<b>796,607,344</b>	<b>974,020</b>	<b>250,054,027</b>	<b>737,630,715</b>	<b>1,268</b>	<b>18,319</b>
<b>Subtotal, No Year Accounts</b>	<b>833,001,050</b>	<b>2,090,233,244</b>	<b>-</b>	<b>-</b>	<b>2,090,233,244</b>	<b>-</b>	<b>-</b>	<b>2,923,234,294</b>	<b>192,051,418</b>	<b>2,731,182,876</b>	<b>796,607,344</b>	<b>974,020</b>	<b>250,054,027</b>	<b>737,630,715</b>	<b>1,268</b>	<b>18,319</b>
<b>Total, Federal Protective Service</b>	<b>833,001,050</b>	<b>2,090,233,244</b>	<b>-</b>	<b>-</b>	<b>2,090,233,244</b>	<b>-</b>	<b>-</b>	<b>2,923,234,294</b>	<b>192,051,418</b>	<b>2,731,182,876</b>	<b>796,607,344</b>	<b>974,020</b>	<b>250,054,027</b>	<b>737,630,715</b>	<b>1,268</b>	<b>18,319</b>
<b>Nonrecurring Expense Fund</b>																
<b>Account 070 X 1914</b>																
<b>Nonrecurring Expense Fund</b>																
DHS Nonrecurring Expense Fund - PL 117-103, Div. F, Title V, Sec. 538, 136 STAT 343	4,876,541	-	-	-	-	-	-	4,876,541	1,728,000	3,148,541	13,369,383	446,969	-	14,650,414	-	-
<b>Subtotal</b>	<b>4,876,541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,876,541</b>	<b>1,728,000</b>	<b>3,148,541</b>	<b>13,369,383</b>	<b>446,969</b>	<b>-</b>	<b>14,650,414</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>4,876,541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,876,541</b>	<b>1,728,000</b>	<b>3,148,541</b>	<b>13,369,383</b>	<b>446,969</b>	<b>-</b>	<b>14,650,414</b>	<b>-</b>	<b>-</b>
<b>Total, Nonrecurring Expense Fund</b>	<b>4,876,541</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,876,541</b>	<b>1,728,000</b>	<b>3,148,541</b>	<b>13,369,383</b>	<b>446,969</b>	<b>-</b>	<b>14,650,414</b>	<b>-</b>	<b>-</b>
<b>Total, USM</b>	<b>2,015,999,719</b>	<b>2,758,004,051</b>	<b>-</b>	<b>-</b>	<b>2,758,004,051</b>	<b>42,000,000</b>	<b>-</b>	<b>4,816,003,770</b>	<b>336,745,330</b>	<b>4,479,258,440</b>	<b>1,633,581,843</b>	<b>1,571,546</b>	<b>346,991,583</b>	<b>1,621,764,043</b>	<b>3,559</b>	<b>20,509</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0115</b>																
Operations and Support	-	75,596,830	-	-	75,596,830	-	-	75,596,830	30,239,590	45,357,240	-	-	23,276,281	6,963,309	984	35
<i>Subtotal</i>	-	75,596,830	-	-	75,596,830	-	-	75,596,830	30,239,590	45,357,240	-	-	23,276,281	6,963,309	984	35
<i>Subtotal, Annual Accounts</i>	-	75,596,830	-	-	75,596,830	-	-	75,596,830	30,239,590	45,357,240	-	-	23,276,281	6,963,309	984	35
<b>Account 070 24/25 0115</b>																
Operations and Support	-	32,535,729	-	-	32,535,729	-	-	32,535,729	5,378,404	27,157,325	-	-	142	5,378,262	-	14
<i>Subtotal</i>	-	32,535,729	-	-	32,535,729	-	-	32,535,729	5,378,404	27,157,325	-	-	142	5,378,262	-	14
<b>Account 070 23/24 0115</b>																
Operations and Support	8,020,019	-	-	-	-	-	-	8,020,019	-	8,020,019	63,261,583	-	12,467,744	50,793,839	-	-
<i>Subtotal</i>	8,020,019	-	-	-	-	-	-	8,020,019	-	8,020,019	63,261,583	-	12,467,744	50,793,839	-	-
<i>Subtotal, Multi Year Accounts</i>	8,020,019	32,535,729	-	-	32,535,729	-	-	40,555,748	5,378,404	35,177,344	63,261,583	-	12,467,886	56,172,101	-	14
<b>Total, Operations and Support</b>	8,020,019	108,132,559	-	-	108,132,559	-	-	116,152,578	35,617,994	80,534,584	63,261,583	-	35,744,167	63,135,410	984	49
<b>Total, A&amp;O</b>	8,020,019	108,132,559	-	-	108,132,559	-	-	116,152,578	35,617,994	80,534,584	63,261,583	-	35,744,167	63,135,410	984	49

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0200</b>																
Operations and Support	-	73,381,178	-	-	73,381,178	-	-	73,381,178	28,287,081	45,094,097	-	-	22,175,072	6,112,009	773	-
<i>Subtotal</i>	-	73,381,178	-	-	73,381,178	-	-	73,381,178	28,287,081	45,094,097	-	-	22,175,072	6,112,009	773	-
<i>Subtotal, Annual Accounts</i>	-	73,381,178	-	-	73,381,178	-	-	73,381,178	28,287,081	45,094,097	-	-	22,175,072	6,112,009	773	-
<b>Account 070 23/28 0200</b>																
FY 2023 IJA Cyber Response and Recovery Transfer PL 117-58 DivJ TitleV Sec501 23/28	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
<i>Subtotal</i>	50,000	-	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-
<b>Account 070 22/28 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	24,546	-	-	-	-	-	-	24,546	-	24,546	-	-	-	-	-	-
<i>Subtotal</i>	24,546	-	-	-	-	-	-	24,546	-	24,546	-	-	-	-	-	-
<b>Account 070 22/26 0200</b>																
Infrastructure Investment and Jobs Act PL 117-58	2,763,649	-	-	-	-	-	-	2,763,649	149,104	2,614,546	15,686	499	125,796	38,495	-	-
<i>Subtotal</i>	2,763,649	-	-	-	-	-	-	2,763,649	149,104	2,614,546	15,686	499	125,796	38,495	-	-
<b>Account 070 21/25 0200</b>																
FY 2023 American Rescue Act Transfer PL 117-328 DivF TitleI Sec108 21/25 COVID Fraud Unit	12,225,627	-	-	-	-	-	-	12,225,627	1,190,334	11,035,293	301,525	2,620	1,240,385	248,855	-	-
<i>Subtotal</i>	12,225,627	-	-	-	-	-	-	12,225,627	1,190,334	11,035,293	301,525	2,620	1,240,385	248,855	-	-
<i>Subtotal, Multi Year Accounts</i>	15,063,822	-	-	-	-	-	-	15,063,822	1,339,438	13,724,384	317,211	3,119	1,366,180	287,350	-	-
<b>Account 070 X 0200</b>																
[Transfer from Disaster Relief]	1,380,572	-	-	-	-	-	-	1,380,572	5,871	1,374,701	114,837	1,280	13,465	105,963	-	-
FY2020 COVID-19 Supplemental (PL116-136)	3,235	-	-	-	-	-	-	3,235	-	3,235	-	-	-	-	-	-
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	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
FY 2023 Disaster Relief Fund Transfer PL 117-328 Div N	9,777,219	-	-	-	-	-	-	9,777,219	1,228,494	8,548,725	1,822,323	4,043	1,186,476	1,860,298	-	-
Infrastructure Investment and Jobs Act PL 117-58	7,087,526	-	-	-	-	-	-	7,087,526	184,110	6,903,416	139,081	20,392	256,109	46,690	-	-
<i>Subtotal</i>	20,248,553	-	-	-	-	-	-	20,248,553	1,418,475	18,830,077	2,076,240	25,714	1,456,050	2,012,952	-	-
<i>Subtotal, No Year Accounts</i>	20,248,553	-	-	-	-	-	-	20,248,553	1,418,475	18,830,077	2,076,240	25,714	1,456,050	2,012,952	-	-
<b>Total, Operations and Support</b>	35,312,375	73,381,178	-	-	73,381,178	-	-	108,693,553	31,044,994	77,648,559	2,393,452	28,833	24,997,302	8,412,311	773	-
<b>Total, OIG</b>	35,312,375	73,381,178	-	-	73,381,178	-	-	108,693,553	31,044,994	77,648,559	2,393,452	28,833	24,997,302	8,412,311	773	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	377,628,975	-	-	377,628,975	-	-	377,628,975	144,113,525	233,515,450	-	-	116,820,604	27,292,921	2,999	4,887
Office of Professional Responsibility	-	80,366,586	-	-	80,366,586	-	-	80,366,586	30,082,303	50,284,283	-	-	23,225,250	6,857,053	776	209
Executive Leadership and Oversight	-	72,332,319	-	-	72,332,319	-	-	72,332,319	32,047,615	40,284,704	-	-	25,079,182	6,968,433	969	261
<b>Subtotal, Mission Support</b>		<b>530,327,880</b>			<b>530,327,880</b>			<b>530,327,880</b>	<b>206,243,443</b>	<b>324,084,437</b>			<b>165,125,037</b>	<b>41,118,406</b>	<b>4,744</b>	<b>5,357</b>
<b>Border Security Operations</b>																
Operations	-	1,645,191,847	-	-	1,645,191,847	-	-	1,645,191,847	739,626,921	905,564,926	-	-	573,783,130	165,843,792	22,131	1,715
Assets and Support	-	144,202,306	-	-	144,202,306	-	-	144,202,306	50,104,537	94,097,769	-	-	13,960,273	36,144,263	-	3,969
Office of Training and Development	-	28,940,045	-	-	28,940,045	-	-	28,940,045	12,585,225	16,354,821	-	-	9,146,054	3,439,170	257	32
<b>Subtotal, Border Security Operations</b>		<b>1,818,334,198</b>			<b>1,818,334,198</b>			<b>1,818,334,198</b>	<b>802,316,683</b>	<b>1,016,017,515</b>			<b>596,889,458</b>	<b>205,427,225</b>	<b>22,388</b>	<b>5,716</b>
<b>Trade and Travel Operations</b>																
Domestic Operations	-	1,545,586,521	-	-	1,545,586,521	-	-	1,545,586,521	859,072,708	686,513,813	-	-	669,099,508	189,973,200	20,114	90
International Operations	-	83,464,937	-	-	83,464,937	-	-	83,464,937	32,700,922	50,764,015	-	-	25,730,670	6,970,252	790	16
Targeting Operations	-	108,649,412	-	-	108,649,412	-	-	108,649,412	29,606,250	79,043,162	-	-	23,494,234	6,112,016	576	107
Assets and Support	-	231,110,649	-	-	231,110,649	-	-	231,110,649	95,565,013	135,545,636	-	-	79,753,797	15,811,216	-	1,895
Office of Trade	-	100,584,695	-	-	100,584,695	-	-	100,584,695	43,377,914	57,206,781	-	-	29,609,075	13,768,840	1,211	142
Office of Training and Development	-	21,684,068	-	-	21,684,068	-	-	21,684,068	10,357,658	11,326,410	-	-	7,293,197	3,064,461	239	27
<b>Subtotal, Trade and Travel Operations</b>		<b>2,091,080,282</b>			<b>2,091,080,282</b>			<b>2,091,080,282</b>	<b>1,070,680,464</b>	<b>1,020,399,817</b>			<b>834,980,481</b>	<b>235,699,984</b>	<b>22,930</b>	<b>2,277</b>
<b>Integrated Operations</b>																
Operations	-	131,933,176	-	-	131,933,176	-	-	131,933,176	58,405,050	73,528,126	-	-	46,556,490	11,848,560	1,594	2
Assets and Support	-	84,329,492	-	-	84,329,492	-	-	84,329,492	28,592,211	55,737,282	-	-	5,169,189	23,423,021	-	1,336
Air and Marine Operations Center	-	12,224,517	-	-	12,224,517	-	-	12,224,517	5,030,392	7,194,125	-	-	3,800,983	1,229,409	156	56
Office of International Affairs	-	15,999,762	-	-	15,999,762	-	-	15,999,762	6,781,874	9,217,888	-	-	4,544,782	2,237,092	147	-
Office of Intelligence	-	22,882,383	-	-	22,882,383	-	-	22,882,383	10,608,015	12,274,368	-	-	7,843,490	2,764,525	300	11
Office of Training and Development	-	3,206,968	-	-	3,206,968	-	-	3,206,968	1,170,585	2,036,383	-	-	430,977	739,608	11	7
Operations Support	-	168,834,719	-	-	168,834,719	-	-	168,834,719	86,525,459	82,309,259	-	-	14,700,553	71,824,906	594	57
<b>Subtotal, Integrated Operations</b>		<b>439,411,017</b>			<b>439,411,017</b>			<b>439,411,017</b>	<b>197,113,586</b>	<b>242,297,430</b>			<b>83,046,465</b>	<b>114,067,121</b>	<b>2,802</b>	<b>1,469</b>
<b>Secretary's Enforcement Fund</b>																
Secretary's Enforcement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Secretary's Enforcement Fund</b>																
<b>Sec. 542 User Fee Shortfall</b>																
Sec. 542 User Fee Shortfall	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Sec. 542 User Fee Shortfall</b>																
<b>P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management</b>																
P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management	-	744,011,353	-	-	744,011,353	-	-	744,011,353	243,326,416	500,684,937	-	-	45,610,525	197,715,890	-	-
<b>Subtotal, P.L. 117-328, Div. F., Title V, SEC. 546 - Border Management</b>		<b>744,011,353</b>			<b>744,011,353</b>			<b>744,011,353</b>	<b>243,326,416</b>	<b>500,684,937</b>			<b>45,610,525</b>	<b>197,715,890</b>		
<b>PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee</b>																
PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee	-	168,526,034	-	-	168,526,034	-	-	168,526,034	-	168,526,034	-	-	-	-	-	-
<b>Subtotal, PL 117-328, Div. N, SEC. 2602 - Emergency Supplemental User Fee</b>		<b>168,526,034</b>			<b>168,526,034</b>			<b>168,526,034</b>		<b>168,526,034</b>						
<b>Subtotal</b>		<b>5,791,690,763</b>			<b>5,791,690,763</b>			<b>5,791,690,763</b>	<b>2,519,680,593</b>	<b>3,272,010,171</b>			<b>1,725,651,966</b>	<b>794,028,627</b>	<b>52,864</b>	<b>14,819</b>
<b>Subtotal, Annual Accounts</b>		<b>5,791,690,763</b>			<b>5,791,690,763</b>			<b>5,791,690,763</b>	<b>2,519,680,593</b>	<b>3,272,010,171</b>			<b>1,725,651,966</b>	<b>794,028,627</b>	<b>52,864</b>	<b>14,819</b>
<b>Account 070 24/25 0530</b>																
<b>Mission Support</b>																
Enterprise Services	-	34,863,735	-	-	34,863,735	-	-	34,863,735	4,600,917	30,262,818	-	-	14,839	4,586,078	-	963
Office of Professional Responsibility	-	3,604,000	-	-	3,604,000	-	-	3,604,000	-	3,604,000	-	-	-	-	-	20
Executive Leadership and Oversight	-	1,711,940	-	-	1,711,940	-	-	1,711,940	-	1,711,940	-	-	-	-	-	48
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Mission Support</b>		<b>40,179,675</b>			<b>40,179,675</b>			<b>40,179,675</b>	<b>4,600,917</b>	<b>35,578,758</b>			<b>14,839</b>	<b>4,586,078</b>		<b>1,031</b>
<b>Border Security Operations</b>																
Assets and Support	-	18,086,182	-	-	18,086,182	-	-	18,086,182	22,042	18,064,140	-	-	-	22,042	-	591
<b>Subtotal, Border Security Operations</b>		<b>18,086,182</b>			<b>18,086,182</b>			<b>18,086,182</b>	<b>22,042</b>	<b>18,064,140</b>				<b>22,042</b>		<b>591</b>
<b>Trade and Travel Operations</b>																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	29,306,986	-	-	29,306,986	-	-	29,306,986	1,933,334	27,373,652	-	-	-	1,933,334	-	268
Office of Trade	-	10,134,354	-	-	10,134,354	-	-	10,134,354	-	10,134,354	-	-	-	-	-	16
<b>Subtotal, Trade and Travel Operations</b>		<b>39,441,340</b>			<b>39,441,340</b>			<b>39,441,340</b>	<b>1,933,334</b>	<b>37,508,006</b>				<b>1,933,334</b>		<b>284</b>
<b>Integrated Operations</b>																
Assets and Support	-	71,334,227	-	-	71,334,227	-	-	71,334,227	7,065,659	64,268,568	-	-	-	7,065,659	-	676
Air and Marine Operations Center	-	1,681,546	-	-	1,681,546	-	-	1,681,546	60,000	1,621,546	-	-	-	60,000	-	5
Operations Support	-	27,030	-	-	27,030	-	-	27,030	-	27,030	-	-	-	-	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>		<b>73,042,803</b>			<b>73,042,803</b>			<b>73,042,803</b>	<b>7,125,659</b>	<b>65,917,144</b>				<b>7,125,659</b>		<b>681</b>
<b>Subtotal</b>		<b>170,750,000</b>			<b>170,750,000</b>			<b>170,750,000</b>	<b>13,681,951</b>	<b>157,068,049</b>			<b>14,839</b>	<b>13,667,112</b>		<b>2,587</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 23/24 0530</b>																
<b>Mission Support</b>																
Enterprise Services	17,618,169	-	-	-	-	-	-	17,618,169	529,754	17,088,414	59,216,537	1,259	8,885,541	50,859,491	-	888
Office of Professional Responsibility	6,340,221	-	-	-	-	-	-	6,340,221	-	6,340,221	2,715,138	-	1,924,031	791,107	-	17
Executive Leadership and Oversight	3,969,209	-	-	-	-	-	-	3,969,209	146,793	3,822,416	864,048	864,048	144,430	2,364	-	46
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	13,007,487	13,007,487	-	13,007,487	4,842,366	-	2,007,234	2,835,132	-	-
<b>Subtotal, Mission Support</b>	<b>27,927,598</b>	-	-	-	-	-	<b>13,007,487</b>	<b>40,935,085</b>	<b>676,548</b>	<b>40,258,538</b>	<b>67,638,088</b>	<b>865,307</b>	<b>12,961,236</b>	<b>54,488,093</b>	-	<b>951</b>
<b>Border Security Operations</b>																
Assets and Support	22,666,230	-	-	-	-	-	-	22,666,230	164,377	22,501,853	28,331,321	524,133	3,566,901	24,404,664	-	382
<b>Subtotal, Border Security Operations</b>	<b>22,666,230</b>	-	-	-	-	-	-	<b>22,666,230</b>	<b>164,377</b>	<b>22,501,853</b>	<b>28,331,321</b>	<b>524,133</b>	<b>3,566,901</b>	<b>24,404,664</b>	-	<b>382</b>
<b>Trade and Travel Operations</b>																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	21,409,929	-	-	-	-	-	-	21,409,929	-	21,409,929	50,724,727	-	5,026,702	45,698,025	-	263
Office of Trade	8,068,262	-	-	-	-	-	-	8,068,262	-	8,068,262	15,214,143	3,786	2,469,557	12,740,800	-	10
<b>Subtotal, Trade and Travel Operations</b>	<b>29,478,191</b>	-	-	-	-	-	-	<b>29,478,191</b>	-	<b>29,478,191</b>	<b>65,938,870</b>	<b>3,786</b>	<b>7,496,259</b>	<b>58,438,825</b>	-	<b>273</b>
<b>Integrated Operations</b>																
Assets and Support	13,928,821	-	-	-	-	-	-	13,928,821	162,307	13,766,514	148,739,549	728,791	42,259,054	105,914,011	-	623
Air and Marine Operations Center	794,876	-	-	-	-	-	-	794,876	779,605	15,271	4,126,876	271	1,127,486	3,778,724	-	5
Operations Support	75,000	-	-	-	-	-	-	75,000	-	75,000	-	-	-	-	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Integrated Operations</b>	<b>14,798,697</b>	-	-	-	-	-	-	<b>14,798,697</b>	<b>941,912</b>	<b>13,856,785</b>	<b>152,866,425</b>	<b>729,062</b>	<b>43,386,540</b>	<b>109,692,734</b>	-	<b>628</b>
<b>Subtotal</b>	<b>94,870,717</b>	-	-	-	-	-	<b>13,007,487</b>	<b>107,878,204</b>	<b>1,782,837</b>	<b>106,095,367</b>	<b>314,774,704</b>	<b>2,122,288</b>	<b>67,410,936</b>	<b>247,024,317</b>	-	<b>2,234</b>
<b>Account 070 22/26 0530</b>																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	296,605,613	-	-	-	-	-	-	296,605,613	-	296,605,613	29,727,968	12,929	1,268,987	28,446,053	-	-
<b>Subtotal</b>	<b>296,605,613</b>	-	-	-	-	-	-	<b>296,605,613</b>	-	<b>296,605,613</b>	<b>29,727,968</b>	<b>12,929</b>	<b>1,268,987</b>	<b>28,446,053</b>	-	-
<b>Account 070 20/24 0530</b>																
FY20 COVID-19 Supplemental (PL 116-136)	5,435	-	-	-	-	-	-	5,435	-	5,435	668,004	-	281,850	386,154	-	-
<b>Subtotal</b>	<b>5,435</b>	-	-	-	-	-	-	<b>5,435</b>	-	<b>5,435</b>	<b>668,004</b>	-	<b>281,850</b>	<b>386,154</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>391,481,764</b>	<b>170,750,000</b>	-	-	<b>170,750,000</b>	-	<b>13,007,487</b>	<b>575,239,251</b>	<b>15,464,788</b>	<b>559,774,463</b>	<b>345,170,676</b>	<b>2,135,216</b>	<b>68,976,612</b>	<b>289,523,636</b>	-	<b>4,821</b>
<b>Account 070 X 0530</b>																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	394,661	-	-	-	-	-	7,687	402,349	-	402,349	63,627	3,820	42,468	17,339	-	-
Spectrum Relocation	7,344,847	-	-	-	-	-	-	7,344,847	816,089	6,528,758	252,006	-	20,908	1,047,188	-	-
Preclearance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	250,883	-	-	250,883	-	-
APHIS Inspection Fee	3,547,932	-	-	-	-	112,038,000	-	115,585,932	22,361	115,563,571	-	-	22,361	-	2,947	
<b>Subtotal</b>	<b>11,313,436</b>	-	-	-	-	<b>112,038,000</b>	<b>7,687</b>	<b>123,359,124</b>	<b>838,450</b>	<b>122,520,673</b>	<b>566,516</b>	<b>3,820</b>	<b>85,736</b>	<b>1,315,410</b>	<b>2,947</b>	-
<b>Subtotal, No Year Accounts</b>	<b>11,313,436</b>	-	-	-	-	<b>112,038,000</b>	<b>7,687</b>	<b>123,359,124</b>	<b>838,450</b>	<b>122,520,673</b>	<b>566,516</b>	<b>3,820</b>	<b>85,736</b>	<b>1,315,410</b>	<b>2,947</b>	-
<b>Total, Operations and Support</b>	<b>402,795,201</b>	<b>5,962,440,763</b>	-	-	<b>5,962,440,763</b>	<b>112,038,000</b>	<b>13,015,174</b>	<b>6,490,289,139</b>	<b>2,535,983,831</b>	<b>3,954,305,308</b>	<b>345,737,192</b>	<b>2,139,037</b>	<b>1,794,714,314</b>	<b>1,084,867,672</b>	<b>55,811</b>	<b>19,640</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/28 0532</b>																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 24/26 0532</b>																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 23/27 0532</b>																
Construction and Facility Improvements	50,871,914	-	-	-	-	-	-	50,871,914	85,911	50,786,003	49,028,086	-	78,713	49,035,284	-	-
<b>Subtotal</b>	<b>50,871,914</b>	-	-	-	-	-	-	<b>50,871,914</b>	<b>85,911</b>	<b>50,786,003</b>	<b>49,028,086</b>	-	<b>78,713</b>	<b>49,035,284</b>	-	-
<b>Account 070 23/25 0532</b>																
Border Security Assets and Infrastructure	24,772,092	-	-	-	-	-	-	24,772,092	13,190	24,758,902	175,289,297	26,353	10,165,937	165,110,197	-	1,644
Trade and Travel Assets and Infrastructure	31,773,637	-	-	-	-	-	-	31,773,637	1,719,648	30,053,989	80,353,074	-	2,497,405	79,575,317	-	102
Airframes and Sensors	1,645,997	-	-	-	-	-	-	1,645,997	-	1,645,997	82,267,963	544,000	4,178,401	77,545,562	-	60
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	7,432,536	-	-	-	-	-	-	7,432,536	649,399	6,783,137	21,340,245	-	1,660,329	20,329,315	-	241
<b>Subtotal</b>	<b>65,624,262</b>	-	-	-	-	-	-	<b>65,624,262</b>	<b>2,382,237</b>	<b>63,242,025</b>	<b>359,250,579</b>	<b>570,353</b>	<b>18,502,072</b>	<b>342,560,391</b>	-	<b>2,047</b>
<b>Account 070 22/26 0532</b>																
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	25,986,520	-	10,251,848	15,734,673	-	-
Border Security Assets and Infrastructure	239,111	-	-	-	-	-	-	239,111	27	239,084	54,814,994	445	7,024,896	47,789,680	-	-
Trade and Travel Assets and Infrastructure	93,454	-	-	-	-	-	-	93,454	-	93,454	9,542,614	80,784	400,341	9,061,489	-	-
Construction and Facility Improvements	4,503,939	-	-	-	-	-	-	4,503,939	-	4,503,939	52,829,596	-	1,260,585	51,569,011	-	-
Mission Support Assets and Infrastructure	448	-	-	-	-	-	-	448	-	448	5,453,736	-	1,843,607	3,610,129	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	38,355,357	-	-	-	-	-	-	38,355,357	-	38,355,357	58,757,239	-	2,734,554	56,022,684	-	-
<b>Subtotal</b>	<b>43,192,308</b>	-	-	-	-	-	-	<b>43,192,308</b>	<b>27</b>	<b>43,192,281</b>	<b>207,384,698</b>	<b>81,229</b>	<b>23,515,831</b>	<b>183,787,666</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 8789</b>																
Trust Funds - Customs of Unclaimed Goods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 8529</b>																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Account 070 X 0544</b>																
Air and Marine Carryover	437,395	-	-	-	-	-	-	437,395	-	437,395	5,549,007	-	59,195	5,489,812	-	-
<i>Subtotal</i>	437,395	-	-	-	-	-	-	437,395	-	437,395	5,549,007	-	59,195	5,489,812	-	-
<b>Account 070 X 0533</b>																
BSFIT Carryover	14,852,147	-	-	-	-	-	-	14,852,147	-	14,852,147	12,766,612	192	92,864	12,673,556	-	-
<i>Subtotal</i>	14,852,147	-	-	-	-	-	-	14,852,147	-	14,852,147	12,766,612	192	92,864	12,673,556	-	-
<b>Account 070 X 0531</b>																
Automation Carryover	1,604,573	-	-	-	-	-	-	1,604,573	-	1,604,573	1,673,345	1,490,867	4,089	178,389	-	-
<i>Subtotal</i>	1,604,573	-	-	-	-	-	-	1,604,573	-	1,604,573	1,673,345	1,490,867	4,089	178,389	-	-
<b>Account 070 X 0503</b>																
Supplemental/Emergency Funding - Legacy S&E	6,522	-	-	-	-	-	-	6,522	-	6,522	899	-	-	899	-	-
Salaries & Expenses - 70X0503	33,547	-	-	-	-	-	-	33,547	-	33,547	-	-	-	-	-	-
<i>Subtotal</i>	40,069	-	-	-	-	-	-	40,069	-	40,069	899	-	-	899	-	-
<i>Subtotal, No Year Accounts</i>	16,934,185	-	-	-	-	-	-	16,934,185	-	16,934,185	20,244,488	1,491,059	156,148	18,597,281	-	-
<i>Total, Legacy</i>	16,934,185	-	-	-	-	-	-	16,934,185	-	16,934,185	20,244,488	1,491,059	156,148	18,597,281	-	-
<b>Total, CBP</b>	<b>2,290,682,518</b>	<b>8,842,394,657</b>	<b>(12,514,541)</b>	<b>-</b>	<b>8,829,880,115</b>	<b>112,787,917</b>	<b>415,780,211</b>	<b>9,922,314,874</b>	<b>2,936,879,531</b>	<b>6,985,435,343</b>	<b>3,206,628,964</b>	<b>7,633,933</b>	<b>2,368,553,837</b>	<b>3,767,320,725</b>	<b>65,179</b>	<b>22,194</b>

**Footnotes**  
Column 3 FY Enacted Notes: Budget Authority will be updated for TAFS'070 24/26 0532 and 070 24/28 0532 when the Procurement, Construction and Improvements spend plan requirements are met.



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0540</b>																
<b>Mission Support and OPLA</b>																
Mission Support	-	368,524,987	-	-	368,524,987	-	-	368,524,987	103,347,649	265,177,338	-	-	71,789,574	31,558,075	1,276	2,652
Enterprise Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Professional Responsibility	-	53,194,143	-	-	53,194,143	-	-	53,194,143	21,663,841	31,530,302	-	-	17,003,486	4,660,355	599	318
Executive Leadership and Oversight	-	33,772,889	-	-	33,772,889	-	-	33,772,889	9,821,419	23,951,470	-	-	6,146,520	3,674,900	229	-
Office of Principal Legal Advisor	-	131,053,196	-	-	131,053,196	-	-	131,053,196	54,573,122	76,480,074	-	-	42,778,813	11,794,309	1,750	177
<b>Subtotal, Mission Support and OPLA</b>	-	<b>586,545,215</b>	-	-	<b>586,545,215</b>	-	-	<b>586,545,215</b>	<b>189,406,031</b>	<b>397,139,184</b>	-	-	<b>137,718,393</b>	<b>51,687,639</b>	<b>3,854</b>	<b>3,147</b>
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	704,706,921	-	-	704,706,921	-	-	704,706,921	298,966,757	405,740,164	-	-	231,310,973	67,655,784	7,629	1,232
International Investigations	-	52,590,656	-	-	52,590,656	-	-	52,590,656	22,356,306	30,234,350	-	-	10,793,484	11,562,822	314	-
Intelligence	-	36,913,662	-	-	36,913,662	-	-	36,913,662	13,959,888	22,953,774	-	-	10,979,695	2,980,193	481	310
<b>Subtotal, Homeland Security Investigations</b>	-	<b>794,211,239</b>	-	-	<b>794,211,239</b>	-	-	<b>794,211,239</b>	<b>335,282,951</b>	<b>458,928,288</b>	-	-	<b>253,084,152</b>	<b>82,198,799</b>	<b>8,424</b>	<b>1,542</b>
<b>Enforcement and Removal Operations</b>																
Custody Operations	-	971,658,823	-	-	971,658,823	-	-	971,658,823	454,467,204	517,191,619	-	-	208,081,906	246,385,298	4,882	9,160
Fugitive Operations	-	52,649,518	-	-	52,649,518	-	-	52,649,518	24,734,307	27,915,211	-	-	19,667,655	5,066,652	705	726
Criminal Alien Program	-	113,384,332	-	-	113,384,332	-	-	113,384,332	47,081,519	66,302,813	-	-	35,800,378	11,281,141	1,356	1,921
Alternatives to Detention	-	147,836,044	-	-	147,836,044	-	-	147,836,044	53,609,338	94,226,706	-	-	21,156,473	32,452,865	698	896
Transportation Removal Program	-	301,099,509	-	-	301,099,509	-	-	301,099,509	63,820,374	237,279,135	-	-	5,778,187	58,042,187	88	5,567
Sec. 543 Southwest Border	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	-	<b>1,586,628,226</b>	-	-	<b>1,586,628,226</b>	-	-	<b>1,586,628,226</b>	<b>643,712,742</b>	<b>942,915,484</b>	-	-	<b>290,484,599</b>	<b>353,228,143</b>	<b>7,729</b>	<b>18,270</b>
<b>Subtotal</b>	-	<b>2,967,384,680</b>	-	-	<b>2,967,384,680</b>	-	-	<b>2,967,384,680</b>	<b>1,168,401,724</b>	<b>1,798,982,956</b>	-	-	<b>681,287,144</b>	<b>487,114,581</b>	<b>20,007</b>	<b>22,959</b>
<b>Subtotal, Annual Accounts</b>	-	<b>2,967,384,680</b>	-	-	<b>2,967,384,680</b>	-	-	<b>2,967,384,680</b>	<b>1,168,401,724</b>	<b>1,798,982,956</b>	-	-	<b>681,287,144</b>	<b>487,114,581</b>	<b>20,007</b>	<b>22,959</b>
<b>Account 070 24/25 0540</b>																
<b>Homeland Security Investigations</b>																
Domestic Investigations	-	11,268,133	-	-	11,268,133	-	-	11,268,133	32,000	11,236,133	-	-	4,784	27,216	-	-
International Investigations	-	4,678,550	-	-	4,678,550	-	-	4,678,550	10,000	4,668,550	-	-	-	10,000	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>15,946,683</b>	-	-	<b>15,946,683</b>	-	-	<b>15,946,683</b>	<b>42,000</b>	<b>15,904,683</b>	-	-	<b>4,784</b>	<b>37,216</b>	-	-
<b>Account 070 23/24 0540</b>																
Domestic Investigations	2,300,530	-	-	-	-	469,007	-	2,769,537	-	2,769,537	27,981,142	-	3,653,046	24,328,096	-	-
International Investigations	-	-	-	-	-	-	-	-	-	-	8,865,270	-	2,642,732	6,222,538	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Homeland Security Investigations</b>	<b>2,300,530</b>	<b>15,946,683</b>	-	-	<b>15,946,683</b>	<b>469,007</b>	-	<b>18,716,220</b>	<b>42,000</b>	<b>18,674,220</b>	<b>36,846,412</b>	-	<b>6,300,561</b>	<b>30,587,850</b>	-	-
<b>Subtotal</b>	<b>2,300,530</b>	<b>15,946,683</b>	-	-	<b>15,946,683</b>	<b>469,007</b>	-	<b>2,769,537</b>	-	<b>2,769,537</b>	<b>36,846,412</b>	-	<b>6,295,777</b>	<b>30,550,634</b>	-	-
<b>Account 070 20/24 0540</b>																
<b>Enforcement and Removal Operations</b>																
Custody Operations	1,564,758	-	-	-	-	-	-	1,564,758	-	1,564,758	6,433,197	-	217,619	6,215,578	-	-
<b>Subtotal, Enforcement and Removal Operations</b>	<b>1,564,758</b>	-	-	-	-	-	-	<b>1,564,758</b>	-	<b>1,564,758</b>	<b>6,433,197</b>	-	<b>217,619</b>	<b>6,215,578</b>	-	-
<b>Subtotal</b>	<b>1,564,758</b>	-	-	-	-	-	-	<b>1,564,758</b>	-	<b>1,564,758</b>	<b>6,433,197</b>	-	<b>217,619</b>	<b>6,215,578</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>3,865,287</b>	<b>15,946,683</b>	-	-	<b>15,946,683</b>	<b>469,007</b>	-	<b>20,280,977</b>	<b>42,000</b>	<b>20,238,977</b>	<b>43,279,609</b>	-	<b>6,518,181</b>	<b>36,803,428</b>	-	-
<b>Account 070 X 0540</b>																
Headquarters Management and Administration	125,160	-	-	-	-	-	-	125,160	-	125,160	39,207	-	-	39,207	-	-
Domestic	930,587	-	-	-	-	-	-	930,587	-	930,587	1,162,908	7,490	252,244	903,173	-	-
International Investigations	639,027	-	-	-	-	-	-	639,027	-	639,027	4,387,095	55	1,600,614	2,786,426	-	-
Domestic, Spectrum Relocation - Mandatory	30,372,440	-	-	-	-	-	-	30,372,440	-	30,372,440	1,436,254	1,238	555,394	879,621	-	-
<b>Subtotal</b>	<b>32,067,214</b>	-	-	-	-	-	-	<b>32,067,214</b>	-	<b>32,067,214</b>	<b>7,025,463</b>	<b>8,783</b>	<b>2,408,253</b>	<b>4,608,427</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>32,067,214</b>	-	-	-	-	-	-	<b>32,067,214</b>	-	<b>32,067,214</b>	<b>7,025,463</b>	<b>8,783</b>	<b>2,408,253</b>	<b>4,608,427</b>	-	-
<b>Total, Operations and Support</b>	<b>35,932,501</b>	<b>2,983,331,363</b>	-	-	<b>2,983,331,363</b>	<b>469,007</b>	-	<b>3,019,732,871</b>	<b>1,168,443,724</b>	<b>1,851,289,147</b>	<b>50,305,072</b>	<b>8,783</b>	<b>690,213,577</b>	<b>528,526,436</b>	<b>20,007</b>	<b>22,959</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/26 0545</b>																
Operational Communications/Information Technology	-	4,246,211	-	-	4,246,211	-	-	4,246,211	-	4,246,211	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	3,607,264	-	-	3,607,264	-	-	3,607,264	-	3,607,264	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>7,853,475</b>	-	-	<b>7,853,475</b>	-	-	<b>7,853,475</b>	-	<b>7,853,475</b>	-	-	-	-	-	-
<b>Account 070 23/27 0545</b>																
Construction and Facilities Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 23/25 0545</b>																
Operational Communications/Information Technology	8,420,701	-	-	-	-	-	-	8,420,701	-	8,420,701	4,013,299	-	8,623	4,004,676	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	8,030,080	-	-	-	-	-	-	8,030,080	-	8,030,080	2,532,920	-	-	2,532,920	-	-
<b>Subtotal</b>	<b>16,450,781</b>	-	-	-	-	-	-	<b>16,450,781</b>	-	<b>16,450,781</b>	<b>6,546,219</b>	-	<b>8,623</b>	<b>6,537,596</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 22/26 0545</b>																
Construction and Facilities Improvement	4,542,109	-	-	-	-	-	-	4,542,109	-	4,542,109	12,792,993	-	385,934	12,407,059	-	-
<b>Subtotal</b>	<b>4,542,109</b>	-	-	-	-	-	-	<b>4,542,109</b>	-	<b>4,542,109</b>	<b>12,792,993</b>	-	<b>385,934</b>	<b>12,407,059</b>	-	-
<b>Account 070 22/24 0545</b>																
Operational Communications/Information Technology	8	-	-	-	-	-	-	8	-	8	9,868,497	-	1,134,234	8,734,263	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	185,674	-	-	-	-	-	-	185,674	-	185,674	6,292,707	-	744,666	5,548,041	-	-
<b>Subtotal</b>	<b>185,683</b>	-	-	-	-	-	-	<b>185,683</b>	-	<b>185,683</b>	<b>16,161,204</b>	-	<b>1,878,901</b>	<b>14,282,304</b>	-	-
<b>Account 070 21/25 0545</b>																
Construction and Facilities Improvements	29,360,115	-	-	-	-	-	-	29,360,115	-	29,360,115	36,939,560	-	4,145,553	32,794,007	-	-
<b>Subtotal</b>	<b>29,360,115</b>	-	-	-	-	-	-	<b>29,360,115</b>	-	<b>29,360,115</b>	<b>36,939,560</b>	-	<b>4,145,553</b>	<b>32,794,007</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>50,538,688</b>	<b>7,853,475</b>	-	-	<b>7,853,475</b>	-	-	<b>58,392,163</b>	-	<b>58,392,163</b>	<b>72,439,976</b>	-	<b>6,419,010</b>	<b>66,020,966</b>	-	-
<b>Account 070 X 0545</b>																
Construction	175,940	-	-	-	-	-	-	175,940	-	175,940	415,730	-	1,039	414,691	-	-
<b>Subtotal</b>	<b>175,940</b>	-	-	-	-	-	-	<b>175,940</b>	-	<b>175,940</b>	<b>415,730</b>	-	<b>1,039</b>	<b>414,691</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>175,940</b>	-	-	-	-	-	-	<b>175,940</b>	-	<b>175,940</b>	<b>415,730</b>	-	<b>1,039</b>	<b>414,691</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>50,714,628</b>	<b>7,853,475</b>	-	-	<b>7,853,475</b>	-	-	<b>58,568,103</b>	-	<b>58,568,103</b>	<b>72,855,706</b>	-	<b>6,420,049</b>	<b>66,435,657</b>	-	-
<b>Fee Accounts</b>																
<b>Account 070 X 5542</b>																
Detention and Removal Office Fee Account	666,549	385,330	-	-	385,330	-	61,225	727,774	155	727,619	-	-	155	-	-	-
<b>Subtotal</b>	<b>666,549</b>	<b>385,330</b>	-	-	<b>385,330</b>	-	<b>61,225</b>	<b>727,774</b>	<b>155</b>	<b>727,619</b>	-	-	<b>155</b>	-	-	-
<b>Account 070 X 5451</b>																
Fines and Penalties - Enforcement and Removal Operations	11,253	22,000	(24)	-	21,976	-	424	11,653	-	11,653	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	79,178	43,000	(36)	-	42,964	-	638	79,780	-	79,780	-	-	-	-	-	-
<b>Subtotal</b>	<b>90,431</b>	<b>65,000</b>	<b>(61)</b>	-	<b>64,939</b>	-	<b>1,062</b>	<b>91,432</b>	-	<b>91,432</b>	-	-	-	-	-	-
<b>Account 070 X 5382</b>																
Immigration Inspection User Fee	93,923,506	133,418,146	(122,459)	-	133,295,687	-	2,148,409	95,949,456	-	95,949,456	81,897,992	14,128	19,891,196	61,992,668	-	-
<b>Subtotal</b>	<b>93,923,506</b>	<b>133,418,146</b>	<b>(122,459)</b>	-	<b>133,295,687</b>	-	<b>2,148,409</b>	<b>95,949,456</b>	-	<b>95,949,456</b>	<b>81,897,992</b>	<b>14,128</b>	<b>19,891,196</b>	<b>61,992,668</b>	-	-
<b>Account 070 X 5378</b>																
Student Exchange and Visitor Fee - 70 X 5378	324,795,998	242,572,200	(1,753,847)	-	240,818,353	-	30,769,245	353,811,396	18,841,356	334,970,040	73,639,940	2,431,428	17,488,529	72,561,339	293	139
<b>Subtotal</b>	<b>324,795,998</b>	<b>242,572,200</b>	<b>(1,753,847)</b>	-	<b>240,818,353</b>	-	<b>30,769,245</b>	<b>353,811,396</b>	<b>18,841,356</b>	<b>334,970,040</b>	<b>73,639,940</b>	<b>2,431,428</b>	<b>17,488,529</b>	<b>72,561,339</b>	<b>293</b>	<b>139</b>
<b>Account 070 X 5126</b>																
Breached Bond/Detention Fund	13,710,632	25,198,993	(350,618)	-	24,848,375	-	6,151,187	19,511,201	-	19,511,201	12,540,955	-	11,911,055	629,900	-	-
<b>Subtotal</b>	<b>13,710,632</b>	<b>25,198,993</b>	<b>(350,618)</b>	-	<b>24,848,375</b>	-	<b>6,151,187</b>	<b>19,511,201</b>	-	<b>19,511,201</b>	<b>12,540,955</b>	-	<b>11,911,055</b>	<b>629,900</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>433,187,116</b>	<b>401,639,669</b>	<b>(2,226,984)</b>	-	<b>399,412,685</b>	-	<b>39,131,128</b>	<b>470,091,259</b>	<b>18,841,511</b>	<b>451,249,748</b>	<b>168,078,887</b>	<b>2,445,556</b>	<b>49,290,935</b>	<b>135,183,907</b>	<b>293</b>	<b>139</b>
<b>Total, Fee Accounts</b>	<b>433,187,116</b>	<b>401,639,669</b>	<b>(2,226,984)</b>	-	<b>399,412,685</b>	-	<b>39,131,128</b>	<b>470,091,259</b>	<b>18,841,511</b>	<b>451,249,748</b>	<b>168,078,887</b>	<b>2,445,556</b>	<b>49,290,935</b>	<b>135,183,907</b>	<b>293</b>	<b>139</b>
<b>Legacy</b>																
<b>Account 070 X 8598</b>																
<b>Legacy</b>																
Violent Crime Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0543</b>																
Automation Modernization	10,471	-	-	-	-	-	-	10,471	-	10,471	1,220	-	-	1,220	-	-
<b>Subtotal</b>	<b>10,471</b>	-	-	-	-	-	-	<b>10,471</b>	-	<b>10,471</b>	<b>1,220</b>	-	-	<b>1,220</b>	-	-
<b>Account 070 X 0504</b>																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Legacy</b>	<b>10,472</b>	-	-	-	-	-	-	<b>10,472</b>	-	<b>10,472</b>	<b>1,220</b>	-	-	<b>1,220</b>	-	-
<b>Supplemental / Emergency</b>																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,474,567	-	-	-	-	-	-	1,474,567	-	1,474,567	-	-	-	-	-	-
<b>Subtotal</b>	<b>1,607,511</b>	-	-	-	-	-	-	<b>1,607,511</b>	-	<b>1,607,511</b>	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>1,617,983</b>	-	-	-	-	-	-	<b>1,617,983</b>	-	<b>1,617,983</b>	<b>1,220</b>	-	-	<b>1,220</b>	-	-
<b>Total, Legacy</b>	<b>1,617,983</b>	-	-	-	-	-	-	<b>1,617,983</b>	-	<b>1,617,983</b>	<b>1,220</b>	-	-	<b>1,220</b>	-	-
<b>Total, ICE</b>	<b>521,452,228</b>	<b>3,392,824,507</b>	<b>(2,226,984)</b>	-	<b>3,390,597,523</b>	<b>469,007</b>	<b>39,131,128</b>	<b>3,550,010,216</b>	<b>1,187,285,235</b>	<b>2,362,724,981</b>	<b>291,240,885</b>	<b>2,454,339</b>	<b>745,924,561</b>	<b>730,147,220</b>	<b>20,300</b>	<b>23,098</b>

**Footnotes**

Column 2 Unobligated Carryover Notes: Enterprise Services amounts are reported under Mission Support PPA

Column 15 On-Board Notes: The onboard count of 20,300 in the DHS report for PPD23 is off by 49 positions. ICE's verified TOPS file is reporting 20,349 positions onboard for PPD24.

Column 8 Actual Collections Notes: 070 X 0540- Reduced amount from \$13,351 to \$0. This amount was from recycling proceeds.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24/25 0550</b>																
Mission Support	-	336,988,915	-	-	336,988,915	-	-	336,988,915	79,196,343	257,792,572	-	-	30,964,276	48,232,067	1,594	1,862
<b>Aviation Screening Operations</b>																
Screener Partnership Program	-	71,984,000	-	-	71,984,000	-	-	71,984,000	11,435,310	60,548,690	-	-	250,378	11,184,932	13	2,143
Screener PC&B	-	1,674,854,000	-	-	1,674,854,000	-	432,846,895	1,674,854,000	1,030,816,550	644,037,450	-	-	752,342,316	278,474,234	50,861	-
Screener Training and Other	-	64,680,835	-	-	64,680,835	-	-	64,680,835	21,949,233	42,731,602	-	-	9,927,090	12,022,143	282	271
Airport Management	-	249,538,000	-	-	249,538,000	-	-	249,538,000	123,545,855	125,992,145	-	-	48,874,171	74,671,684	3,589	33
Canines	-	52,933,000	-	-	52,933,000	-	-	52,933,000	24,271,749	28,661,251	-	-	11,964,620	12,307,129	720	267
Screening Technology Maintenance	-	49,491,435	-	-	49,491,435	-	-	49,491,435	11,213,093	38,278,342	-	-	3,286,095	7,926,998	163	-
Secure Flight	-	33,214,131	-	-	33,214,131	-	-	33,214,131	11,084,227	22,129,904	-	-	4,353,696	6,730,531	274	63
<b>Subtotal, Aviation Screening Operations</b>	-	<b>2,196,695,401</b>	-	-	<b>2,196,695,401</b>	-	<b>432,846,895</b>	<b>2,196,695,401</b>	<b>1,234,316,017</b>	<b>962,379,384</b>	-	-	<b>830,998,366</b>	<b>403,317,651</b>	<b>55,902</b>	<b>2,777</b>
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	-	244,726,012	-	-	244,726,012	-	-	244,726,012	117,134,968	127,591,044	-	-	64,054,930	53,080,038	-	-
Federal Flight Deck Officer and Crew Training	-	6,053,000	-	-	6,053,000	-	-	6,053,000	1,560,288	4,492,712	-	-	762,222	798,066	37	54
Aviation Regulation	-	86,966,698	-	-	86,966,698	-	-	86,966,698	37,344,510	49,622,188	-	-	18,755,844	18,588,666	1,063	-
Air Cargo	-	39,088,000	-	-	39,088,000	-	-	39,088,000	19,072,878	20,015,122	-	-	9,617,133	9,455,745	573	59
Intelligence Operations and TSOC	-	29,316,010	-	-	29,316,010	-	-	29,316,010	13,823,711	15,492,299	-	-	7,128,357	6,695,354	379	24
Surface Programs	-	52,086,928	-	-	52,086,928	-	-	52,086,928	26,862,137	25,224,791	-	-	13,827,496	13,034,641	695	43
Vetting Programs	-	12,720,000	-	-	12,720,000	-	-	12,720,000	4,431,597	8,288,403	-	-	1,593,997	2,837,600	85	17
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Operations and Enforcement</b>	-	<b>470,956,648</b>	-	-	<b>470,956,648</b>	-	-	<b>470,956,648</b>	<b>220,230,089</b>	<b>250,726,559</b>	-	-	<b>115,739,979</b>	<b>104,490,110</b>	<b>2,832</b>	<b>197</b>
<b>Subtotal</b>	-	<b>3,004,640,964</b>	-	-	<b>3,004,640,964</b>	-	<b>432,846,895</b>	<b>3,004,640,964</b>	<b>1,533,742,449</b>	<b>1,470,898,515</b>	-	-	<b>977,702,621</b>	<b>556,039,828</b>	<b>60,328</b>	<b>4,836</b>
<b>Account 070 23/24 0550</b>																
Mission Support	14,398,533	-	-	-	-	-	-	14,398,533	10,020,406	4,378,127	472,337,383	6,460,136	111,541,689	364,355,964	-	-
<b>Aviation Screening Operations</b>																
Screener Partnership Program	3,267,084	-	-	-	-	-	-	3,267,084	11,258	3,255,827	116,410,541	1	28,178,002	88,243,795	-	-
Screener PC&B	3,948,544	-	-	-	-	-	-	3,948,544	3,948,544	-	322,608,740	-	266,186,551	60,370,734	-	-
Screener Training and Other	12,289,890	-	-	-	-	-	-	12,289,890	2,744,737	9,545,153	107,911,491	999,348	31,404,030	78,252,850	-	-
Airport Management	3,817,884	-	-	-	-	-	-	3,817,884	3,727,274	90,610	163,930,025	285,607	45,504,049	118,230,978	-	-
Canines	7,013,189	-	-	-	-	-	-	7,013,189	2,784,616	4,228,573	33,514,228	179,804	16,098,645	20,020,395	-	-
Screening Technology Maintenance	4,318,327	-	-	-	-	-	-	4,318,327	169,498	4,148,829	347,421,695	5,569	55,189,445	292,396,179	-	-
Secure Flight	257,094	-	-	-	-	-	-	257,094	41,675	215,419	51,781,393	24,312	15,646,262	36,152,494	-	-
<b>Subtotal, Aviation Screening Operations</b>	<b>34,912,012</b>	-	-	-	-	-	-	<b>34,912,012</b>	<b>9,790,938</b>	<b>25,121,074</b>	<b>1,143,578,114</b>	<b>1,494,642</b>	<b>458,206,984</b>	<b>693,667,426</b>	-	-
<b>Other Operations and Enforcement</b>																
Federal Air Marshal	12,573,257	-	-	-	-	-	-	12,573,257	10,559,930	2,013,326	92,746,321	2,109,982	45,562,222	55,634,048	-	-
Federal Flight Deck Officer and Crew Training	136,340	-	-	-	-	-	-	136,340	-	136,340	13,642,164	3,120	1,313,083	12,325,961	-	-
Aviation Regulation	2,156,867	-	-	-	-	-	-	2,156,867	1,544,329	612,538	62,009,205	51,765	14,969,955	48,531,814	-	-
Air Cargo	8,310,872	-	-	-	-	-	-	8,310,872	3,625,938	4,684,934	27,969,146	31,071	16,290,112	15,273,901	-	-
Intelligence Operations and TSOC	1,148,370	-	-	-	-	-	-	1,148,370	106,554	1,041,816	19,539,865	3,898	6,154,497	13,488,024	-	-
Surface Programs	5,775,176	-	-	-	-	-	-	5,775,176	1,542,681	4,232,495	29,300,582	117,187	9,266,169	21,459,907	-	-
Vetting Programs	970,068	-	-	-	-	-	-	970,068	355,273	614,795	13,775,321	1,186	4,582,855	9,546,553	-	-
Air Cargo Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Operations and Enforcement</b>	<b>31,070,949</b>	-	-	-	-	-	-	<b>31,070,949</b>	<b>17,734,705</b>	<b>13,336,243</b>	<b>258,982,603</b>	<b>2,318,208</b>	<b>98,138,894</b>	<b>176,260,207</b>	-	-
<b>Subtotal</b>	<b>80,381,494</b>	-	-	-	-	-	-	<b>80,381,494</b>	<b>37,546,049</b>	<b>42,835,445</b>	<b>1,874,898,100</b>	<b>10,272,986</b>	<b>667,887,567</b>	<b>1,234,283,596</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>80,381,494</b>	<b>3,004,640,964</b>	-	-	<b>3,004,640,964</b>	-	<b>432,846,895</b>	<b>3,085,022,458</b>	<b>1,571,288,499</b>	<b>1,513,733,960</b>	<b>1,874,898,100</b>	<b>10,272,986</b>	<b>1,645,590,188</b>	<b>1,790,323,424</b>	<b>60,328</b>	<b>4,836</b>
<b>Account 070 X 0550</b>																
<b>Non Supplemental/Emergency Funds</b>																
Mission Support	318,057	-	-	-	-	-	-	318,057	-	318,057	2,546,615	-	-	2,546,615	-	-
Airport Management	169,574	-	-	-	-	-	18,115	187,689	-	187,689	37,211	-	5,146	32,065	-	-
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	48,118	-	-	-	-	-	-	48,118	-	48,118	-	-	-	-	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Airport Management, Support and IT	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
<b>Subtotal, Non Supplemental/Emergency Funds</b>	<b>742,651</b>	-	-	-	-	-	<b>18,115</b>	<b>760,766</b>	-	<b>760,766</b>	<b>2,623,791</b>	-	<b>5,146</b>	<b>2,618,645</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	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
<i>Supplemental / Emergency</i>																
Checkpoint Security	19	-	-	-	-	-	-	19	-	19	212,537	-	-	212,537	-	-
EDS Procurement and Installation	87,317	-	-	-	-	-	-	87,317	-	87,317	777,196	-	-	777,196	-	-
<i>Subtotal, Supplemental / Emergency</i>	<b>87,336</b>	-	-	-	-	-	-	<b>87,336</b>	-	<b>87,336</b>	<b>989,733</b>	-	-	<b>989,733</b>	-	-
<i>Vetting and Credentialing</i>																
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	47,903,272	-	-	-	-	-	10,725,400	58,628,672	6,736,396	51,892,276	29,074,492	79,918	8,462,877	27,268,093	80	7
Hazardous Materials	9,141,046	-	-	-	-	-	2,888,144	12,029,190	2,440,249	9,588,941	5,284,616	150,858	2,638,009	4,935,998	35	-
General Aviation at DCA	2,800,410	-	-	-	-	-	99,800	2,900,210	152,375	2,747,835	72,765	6,500	192,912	25,729	-	-
Commercial Aviation and Airports	859,779	-	-	-	-	-	1,675,001	2,534,780	-	2,534,780	933,594	-	-	933,594	-	-
Other Security Threat Assessments	3,092	-	-	-	-	-	419	3,510	-	3,510	-	-	-	-	-	-
Air Cargo Fee	6,331,254	-	-	-	-	-	607,005	6,938,259	650,066	6,288,193	2,004,626	15,044	827,980	1,811,668	13	20
TSA Precheck Application Program	241,327,533	-	-	-	-	-	63,825,122	305,152,655	40,936,992	264,215,663	148,778,125	4,440,528	58,999,740	126,274,849	217	68
Alien Flight School Fee (Mandatory)	12,258,716	-	(342,000)	-	-	-	844,560	12,761,276	649,887	12,111,390	1,851,534	-	849,887	1,651,534	18	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vetting and Credentialing</i>	<b>320,625,102</b>	-	<b>(342,000)</b>	-	-	-	<b>80,665,451</b>	<b>400,948,553</b>	<b>51,565,965</b>	<b>349,382,588</b>	<b>187,999,752</b>	<b>4,692,848</b>	<b>71,971,405</b>	<b>162,901,464</b>	<b>363</b>	<b>95</b>
<i>Subtotal</i>	<b>321,455,089</b>	-	<b>(342,000)</b>	-	-	-	<b>80,683,566</b>	<b>401,796,655</b>	<b>51,565,965</b>	<b>350,230,690</b>	<b>191,613,277</b>	<b>4,692,848</b>	<b>71,976,551</b>	<b>166,509,842</b>	<b>363</b>	<b>95</b>
<i>Subtotal, No Year Accounts</i>	<b>321,455,089</b>	-	<b>(342,000)</b>	-	-	-	<b>80,683,566</b>	<b>401,796,655</b>	<b>51,565,965</b>	<b>350,230,690</b>	<b>191,613,277</b>	<b>4,692,848</b>	<b>71,976,551</b>	<b>166,509,842</b>	<b>363</b>	<b>95</b>
<b>Total, Operations and Support</b>	<b>401,836,583</b>	<b>3,004,640,964</b>	<b>(342,000)</b>	-	<b>3,004,640,964</b>	-	<b>513,530,461</b>	<b>3,486,819,113</b>	<b>1,622,854,463</b>	<b>1,863,964,649</b>	<b>2,066,511,376</b>	<b>14,965,833</b>	<b>1,717,566,739</b>	<b>1,956,833,267</b>	<b>60,691</b>	<b>4,931</b>
<i>Procurement, Construction and Improvements</i>																
<i>Account 070 24/26 0410</i>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	48,371,767	-	-	48,371,767	-	-	48,371,767	-	48,371,767	-	-	-	-	-	116
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>48,371,767</b>	-	-	<b>48,371,767</b>	-	-	<b>48,371,767</b>	-	<b>48,371,767</b>	-	-	-	-	-	<b>220</b>
<i>Account 070 23/25 0410</i>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	4,501,577	-	-	-	-	-	-	4,501,577	342	4,501,235	121,920,057	748,923	1,294,488	119,876,988	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	284,777	-	-	284,777	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	<b>4,501,577</b>	-	-	-	-	-	-	<b>4,501,577</b>	<b>342</b>	<b>4,501,235</b>	<b>122,204,834</b>	<b>748,923</b>	<b>1,294,488</b>	<b>120,161,765</b>	-	-
<i>Account 070 22/24 0410</i>																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	318,161	-	-	-	-	-	-	318,161	-	318,161	47,809,118	306,665	5,855,333	41,647,120	-	-
Checked Baggage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	292,770	-	292,770	-	-	-
<i>Subtotal</i>	<b>318,161</b>	-	-	-	-	-	-	<b>318,161</b>	-	<b>318,161</b>	<b>48,101,888</b>	<b>306,665</b>	<b>6,148,103</b>	<b>41,647,120</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>4,819,739</b>	<b>48,371,767</b>	-	-	<b>48,371,767</b>	-	-	<b>53,191,506</b>	<b>342</b>	<b>53,191,163</b>	<b>170,306,722</b>	<b>1,055,588</b>	<b>7,442,591</b>	<b>161,808,885</b>	-	<b>220</b>
<i>Account 070 X 5385</i>																
<i>Aviation Security Capital Fund</i>																
Aviation Security Capital Fund	40,972,658	250,000,000	(14,250,000)	-	235,750,000	-	-	276,722,658	14,377	276,708,281	1,021,132,448	19,445,070	26,636,530	975,065,224	-	-
<i>Subtotal, Aviation Security Capital Fund</i>	<b>40,972,658</b>	<b>250,000,000</b>	<b>(14,250,000)</b>	-	<b>235,750,000</b>	-	-	<b>276,722,658</b>	<b>14,377</b>	<b>276,708,281</b>	<b>1,021,132,448</b>	<b>19,445,070</b>	<b>26,636,530</b>	<b>975,065,224</b>	-	-
<i>Subtotal</i>	<b>40,972,658</b>	<b>250,000,000</b>	<b>(14,250,000)</b>	-	<b>235,750,000</b>	-	-	<b>276,722,658</b>	<b>14,377</b>	<b>276,708,281</b>	<b>1,021,132,448</b>	<b>19,445,070</b>	<b>26,636,530</b>	<b>975,065,224</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>40,972,658</b>	<b>250,000,000</b>	<b>(14,250,000)</b>	-	<b>235,750,000</b>	-	-	<b>276,722,658</b>	<b>14,377</b>	<b>276,708,281</b>	<b>1,021,132,448</b>	<b>19,445,070</b>	<b>26,636,530</b>	<b>975,065,224</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>45,792,397</b>	<b>298,371,767</b>	<b>(14,250,000)</b>	-	<b>284,121,767</b>	-	-	<b>329,914,164</b>	<b>14,719</b>	<b>329,899,444</b>	<b>1,191,439,169</b>	<b>20,500,659</b>	<b>34,079,120</b>	<b>1,136,874,110</b>	-	<b>220</b>
<i>Research and Development</i>																
<i>Account 070 24/25 0802</i>																
Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 23/24 0802</i>																
Research and Development	415,029	-	-	-	-	-	-	415,029	14,594	400,435	30,826,962	14,352	1,876,707	28,950,496	-	-
<i>Subtotal</i>	<b>415,029</b>	-	-	-	-	-	-	<b>415,029</b>	<b>14,594</b>	<b>400,435</b>	<b>30,826,962</b>	<b>14,352</b>	<b>1,876,707</b>	<b>28,950,496</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>415,029</b>	-	-	-	-	-	-	<b>415,029</b>	<b>14,594</b>	<b>400,435</b>	<b>30,826,962</b>	<b>14,352</b>	<b>1,876,707</b>	<b>28,950,496</b>	-	-
<i>Account 070 X 0553</i>																
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	<b>30,809</b>	-	-	<b>30,809</b>	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	<b>30,809</b>	-	-	<b>30,809</b>	-	-
<b>Total, Research and Development</b>	<b>415,029</b>	-	-	-	-	-	-	<b>415,029</b>	<b>14,594</b>	<b>400,435</b>	<b>30,857,771</b>	<b>14,352</b>	<b>1,876,707</b>	<b>28,981,305</b>	-	-
<i>Loose Change at Checkpoint</i>																
<i>Account 070 X 5390</i>																
Unclaimed Checkpoint Money	1,064,205	-	-	-	-	-	136,204	1,200,408	29	1,200,380	1,117,240	-	29	1,117,240	-	-
<i>Subtotal</i>	<b>1,064,205</b>	-	-	-	-	-	<b>136,204</b>	<b>1,200,408</b>	<b>29</b>	<b>1,200,380</b>	<b>1,117,240</b>	-	<b>29</b>	<b>1,117,240</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>1,064,205</b>	-	-	-	-	-	<b>136,204</b>	<b>1,200,408</b>	<b>29</b>	<b>1,200,380</b>	<b>1,117,240</b>	-	<b>29</b>	<b>1,117,240</b>	-	-
<b>Total, Loose Change at Checkpoint</b>	<b>1,064,205</b>	-	-	-	-	-	<b>136,204</b>	<b>1,200,408</b>	<b>29</b>	<b>1,200,380</b>	<b>1,117,240</b>	-	<b>29</b>	<b>1,117,240</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Airport Checkpoint Screening Fund</b>																
<b>Account 070 X 5545</b>																
Checkpoint Support	792,261	-	-	-	-	-	-	792,261	-	792,261	248,190	-	-	248,190	-	-
<b>Subtotal</b>	<b>792,261</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>792,261</b>	<b>-</b>	<b>792,261</b>	<b>248,190</b>	<b>-</b>	<b>-</b>	<b>248,190</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0557</b>																
<b>Intelligence and Vetting Fees</b>																
TWIC Fee	644,747	-	-	-	-	-	-	644,747	-	644,747	515,724	-	-	515,724	-	-
Hazardous Materials (HazMat) Fee	22,369	-	-	-	-	-	-	22,369	-	22,369	95,081	-	-	95,081	-	-
Alien Flight Student Program-Fee	1,863,310	-	-	-	-	-	-	1,863,310	-	1,863,310	525,251	-	-	525,251	-	-
General Aviation at DCA Fee	50,637	-	-	-	-	-	-	50,637	-	50,637	-	-	-	-	-	-
Air Cargo Fee	93,562	-	-	-	-	-	-	93,562	-	93,562	13,034	1,316	-	11,718	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	1,165,449	-	-	-	-	-	-	1,165,449	-	1,165,449	1,267,676	-	-	1,267,676	-	-
<b>Subtotal, Intelligence and Vetting Fees</b>	<b>3,840,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,840,075</b>	<b>-</b>	<b>3,840,075</b>	<b>2,416,768</b>	<b>1,316</b>	<b>-</b>	<b>2,415,452</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>3,840,075</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,840,075</b>	<b>-</b>	<b>3,840,075</b>	<b>2,416,768</b>	<b>1,316</b>	<b>-</b>	<b>2,415,452</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0554</b>																
<b>Transportation Security Support</b>																
Headquarters Administration	12,206	-	-	-	-	-	-	12,206	-	12,206	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Transportation Security Support</b>	<b>12,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,206</b>	<b>-</b>	<b>12,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>12,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,206</b>	<b>-</b>	<b>12,206</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0551</b>																
<b>Surface Transportation Security</b>																
Hazmat - Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Surface Transportation Security</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0541</b>																
<b>Federal Air Marshals</b>																
Management and Administration	-	-	-	-	-	-	-	-	-	-	149,170	-	-	149,170	-	-
Travel and Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air-to-Ground Communications	-	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
<b>Subtotal, Federal Air Marshals</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>	<b>159,773</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0508</b>																
<b>Transportation Security Administration</b>																
TSA	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>4,644,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,644,545</b>	<b>-</b>	<b>4,644,545</b>	<b>2,824,731</b>	<b>1,316</b>	<b>-</b>	<b>2,823,415</b>	<b>-</b>	<b>-</b>
<b>Total, Airport Checkpoint Screening Fund</b>	<b>4,644,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,644,545</b>	<b>-</b>	<b>4,644,545</b>	<b>2,824,731</b>	<b>1,316</b>	<b>-</b>	<b>2,823,415</b>	<b>-</b>	<b>-</b>
<b>Total, TSA</b>	<b>453,752,758</b>	<b>3,303,012,731</b>	<b>(14,592,000)</b>	<b>-</b>	<b>3,288,762,731</b>	<b>-</b>	<b>513,666,665</b>	<b>3,822,993,258</b>	<b>1,622,883,805</b>	<b>2,200,109,453</b>	<b>3,292,750,287</b>	<b>35,482,160</b>	<b>1,753,522,596</b>	<b>3,126,629,336</b>	<b>60,691</b>	<b>5,151</b>

DEPARTMENT OF HOMELAND SECURITY  
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COMPONENT - UNITED STATES COAST GUARD

PROGRAM/ACTIVITY	UNOBLIGATED CARRYOVER	FY 2024 CR THROUGH FEB. 2	RESCISSIONS / REDUCTIONS	SUPPLEMENTAL	FY 2024 REVISED CR THROUGH FEB. 2	REPROGRAMMINGS / TRANSFERS	ACTUAL COLLECTIONS	TOTAL OBLIGATIONAL AUTHORITY	CURRENT YEAR OBLIGATIONS	UNOBLIGATED AUTHORITY	BEGINNING UNEXPENDED OBLIGATIONS	ACTUAL RECOVERIES	EXPENDITURES YTD	UNEXPENDED OBLIGATIONS	ON-BOARD COUNT	FTE COUNT
<b>Operations and Support</b>																
<b>Account 070 X 0611</b>																
Environmental Compliance and Restoration	614,586	-	-	-	-	-	-	614,586	-	614,586	19,586	-	-	19,586	-	-
<b>Subtotal</b>	<b>614,586</b>	-	-	-	-	-	-	<b>614,586</b>	-	<b>614,586</b>	<b>19,586</b>	-	-	<b>19,586</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>614,586</b>	-	-	-	-	-	-	<b>614,586</b>	-	<b>614,586</b>	<b>19,586</b>	-	-	<b>19,586</b>	-	-
<b>Account 070 24 0610</b>																
Military Pay	-	1,717,432,083	-	-	1,717,432,083	-	-	1,717,432,083	769,634,626	947,797,457	-	-	522,160,000	247,474,626	39,540	-
Military Personnel Support	-	174,864,306	-	-	174,864,306	-	-	174,864,306	54,531,955	120,332,351	-	-	21,487,548	33,044,407	979	-
Surface Operations	-	266,980,032	-	-	266,980,032	-	-	266,980,032	66,760,623	200,219,409	-	-	11,404,793	55,355,830	788	-
Air Operations	-	199,148,204	-	-	199,148,204	-	-	199,148,204	39,890,059	159,258,145	-	-	9,295,219	30,594,840	759	-
Coastal & Shore Operations	-	446,368,603	-	-	446,368,603	-	430	446,369,033	137,485,540	308,883,493	-	-	47,417,899	90,067,641	3,604	-
Cyber & Intelligence Operations	-	74,694,726	-	-	74,694,726	-	-	74,694,726	16,914,875	57,779,851	-	-	5,032,681	11,882,194	409	-
Command, Control, Communications	-	236,609,548	-	-	236,609,548	-	-	236,609,548	37,552,230	199,057,318	-	-	5,821,889	31,730,341	441	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	149,195,386	-	-	149,195,386	-	-	149,195,386	47,040,773	102,154,613	-	-	14,939,857	32,100,916	1,433	-
<b>Subtotal</b>	-	<b>3,265,292,888</b>	-	-	<b>3,265,292,888</b>	-	<b>430</b>	<b>3,265,293,318</b>	<b>1,169,810,681</b>	<b>2,095,482,637</b>	-	-	<b>637,559,886</b>	<b>532,250,795</b>	<b>47,953</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>3,265,292,888</b>	-	-	<b>3,265,292,888</b>	-	<b>430</b>	<b>3,265,293,318</b>	<b>1,169,810,681</b>	<b>2,095,482,637</b>	-	-	<b>637,559,886</b>	<b>532,250,795</b>	<b>47,953</b>	-
<b>Account 070 24/28 0610</b>																
Environmental Compliance and Restoratio	-	8,318,598	-	-	8,318,598	-	-	8,318,598	1,079,272	7,239,326	-	-	904,044	175,228	-	-
<b>Subtotal</b>	-	<b>8,318,598</b>	-	-	<b>8,318,598</b>	-	-	<b>8,318,598</b>	<b>1,079,272</b>	<b>7,239,326</b>	-	-	<b>904,044</b>	<b>175,228</b>	-	-
<b>Account 070 24/26 0610</b>																
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 24/25 0610</b>																
Surface Operations	-	23,905,000	-	-	23,905,000	-	-	23,905,000	-	23,905,000	-	-	-	-	-	-
Coastal & Shore Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY 2023 Hurricane Supplemental (PL 117-328, Div. N)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>23,905,000</b>	-	-	<b>23,905,000</b>	-	-	<b>23,905,000</b>	-	<b>23,905,000</b>	-	-	-	-	-	-
<b>Account 070 23/27 0610</b>																
Environmental Compliance and Restoration	10,731,583	-	-	-	-	-	-	10,731,583	3,852,695	6,878,888	12,071,229	3,936	372,091	15,547,897	-	-
<b>Subtotal</b>	<b>10,731,583</b>	-	-	-	-	-	-	<b>10,731,583</b>	<b>3,852,695</b>	<b>6,878,888</b>	<b>12,071,229</b>	<b>3,936</b>	<b>372,091</b>	<b>15,547,897</b>	-	-
<b>Account 070 23/25 0610</b>																
Coastal & Shore Operations	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>20,000,000</b>	-	-	-	-	-	-	<b>20,000,000</b>	-	<b>20,000,000</b>	-	-	-	-	-	-
<b>Account 070 23/24 0610</b>																
Surface Operations	19,388,284	-	-	-	-	-	-	19,388,284	3,144,232	16,244,051	23,806,977	140,681	4,113,854	22,696,674	-	-
Coastal & Shore Operations	15,194	-	-	-	-	-	-	15,194	-	15,194	-	-	-	-	-	-
FY 2023 Hurricane Supplemental (PL 117-328, Div. N)	24,325,804	-	-	-	-	-	-	24,325,804	7,940,650	16,385,154	11,059,704	19,937	634,895	18,345,522	5	-
<b>Subtotal</b>	<b>43,729,282</b>	-	-	-	-	-	-	<b>43,729,282</b>	<b>11,084,882</b>	<b>32,644,399</b>	<b>34,866,681</b>	<b>160,617</b>	<b>4,748,749</b>	<b>41,042,197</b>	<b>5</b>	-
<b>Account 070 22/26 0610</b>																
Environmental Compliance and Restoration	4,803,943	-	-	-	-	-	-	4,803,943	-	4,803,943	12,982,959	-	3,527,874	9,455,084	34	-
Infrastructure Investment and Jobs Act (PL 117-58)	4,742,888	-	-	-	-	-	-	4,742,888	15,322	4,727,566	102,159	-	9,013	108,468	-	-
<b>Subtotal</b>	<b>9,546,831</b>	-	-	-	-	-	-	<b>9,546,831</b>	<b>15,322</b>	<b>9,531,509</b>	<b>13,085,118</b>	-	<b>3,536,887</b>	<b>9,563,553</b>	<b>34</b>	-
<b>Account 070 22/24 0610</b>																
Coastal & Shore Operations	4,850,000	-	-	-	-	-	-	4,850,000	60,426	4,789,574	150,000	-	7,747	202,679	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Enterprise Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>4,850,000</b>	-	-	-	-	-	-	<b>4,850,000</b>	<b>60,426</b>	<b>4,789,574</b>	<b>150,000</b>	-	<b>7,747</b>	<b>202,679</b>	-	-
<b>Account 070 21/25 0610</b>																
Environmental Compliance and Restoration	4,462,199	-	-	-	-	-	-	4,462,199	798,858	3,663,342	4,832,729	-	1,031,908	4,599,679	-	-
<b>Subtotal</b>	<b>4,462,199</b>	-	-	-	-	-	-	<b>4,462,199</b>	<b>798,858</b>	<b>3,663,342</b>	<b>4,832,729</b>	-	<b>1,031,908</b>	<b>4,599,679</b>	-	-
<b>Account 070 20/24 0610</b>																
Environmental Compliance and Restoration	7,229,070	-	-	-	-	-	-	7,229,070	346,718	6,882,352	2,723,385	14,987	465,019	2,590,097	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>7,229,070</b>	-	-	-	-	-	-	<b>7,229,070</b>	<b>346,718</b>	<b>6,882,352</b>	<b>2,723,385</b>	<b>14,987</b>	<b>465,019</b>	<b>2,590,097</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>100,548,965</b>	<b>32,223,598</b>	-	-	<b>32,223,598</b>	-	-	<b>132,772,563</b>	<b>17,238,173</b>	<b>115,534,390</b>	<b>67,729,142</b>	<b>179,540</b>	<b>11,066,447</b>	<b>73,721,328</b>	<b>39</b>	-
<b>Account 070 X 0610</b>																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	20,479,804	-	-	-	-	-	-	20,479,804	26,642	20,453,162	-	-	26,642	-	-	-
<b>Subtotal</b>	<b>20,479,805</b>	-	-	-	-	-	-	<b>20,479,805</b>	<b>26,642</b>	<b>20,453,163</b>	-	-	<b>26,642</b>	-	-	-
<b>Subtotal, No Year Accounts</b>	<b>20,479,805</b>	-	-	-	-	-	-	<b>20,479,805</b>	<b>26,642</b>	<b>20,453,163</b>	-	-	<b>26,642</b>	-	-	-
<b>Total, Operations and Support</b>	<b>121,643,355</b>	<b>3,297,516,486</b>	-	-	<b>3,297,516,486</b>	-	<b>430</b>	<b>3,419,160,271</b>	<b>1,187,075,496</b>	<b>2,232,084,775</b>	<b>67,748,728</b>	<b>179,540</b>	<b>648,652,974</b>	<b>605,991,709</b>	<b>47,992</b>	-

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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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/28 0613</b>																
<b>Aircraft</b>																
HC-27J Conversion/Sustainment -Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	30,000,000	-	-	30,000,000	-	-	30,000,000	-	30,000,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems - Aircraft	-	300,000	-	-	300,000	-	-	300,000	-	300,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	-	<b>36,300,000</b>	-	-	<b>36,300,000</b>	-	-	<b>36,300,000</b>	-	<b>36,300,000</b>	-	-	-	-	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	-	62,000,000	-	-	62,000,000	-	-	62,000,000	-	62,000,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	-	<b>62,000,000</b>	-	-	<b>62,000,000</b>	-	-	<b>62,000,000</b>	-	<b>62,000,000</b>	-	-	-	-	-	-
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	349,863,180	-	-	349,863,180	-	-	349,863,180	336,317	349,526,863	-	-	-	336,317	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment -Vessels	-	93,300,000	-	-	93,300,000	-	-	93,300,000	-	93,300,000	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Vessels</b>	-	<b>449,163,180</b>	-	-	<b>449,163,180</b>	-	-	<b>449,163,180</b>	<b>336,317</b>	<b>448,826,863</b>	-	-	-	<b>336,317</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	1,300,000	-	-	1,300,000	-	-	1,300,000	-	1,300,000	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Other Acquisition Programs</b>	-	<b>1,300,000</b>	-	-	<b>1,300,000</b>	-	-	<b>1,300,000</b>	-	<b>1,300,000</b>	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>548,763,180</b>	-	-	<b>548,763,180</b>	-	-	<b>548,763,180</b>	<b>336,317</b>	<b>548,426,863</b>	-	-	-	<b>336,317</b>	-	-
<b>Account 070 23/27 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats - Vessels	2,350,628	-	-	-	-	-	-	2,350,628	-	2,350,628	649,373	-	-	649,373	-	-
Polar Ice Breaking Vessel - Vessels	20,425,479	-	-	-	-	-	-	20,425,479	1,403,772	19,021,707	20,379,490	-	643,735	21,139,527	-	-
National Security Cutter (NSC) - Vessel	20,605,151	-	-	-	-	-	-	20,605,151	-	20,605,151	39,394,849	-	2,065,249	37,329,599	-	-
Offshore Patrol Cutter (OPC) - Vessels	507,618,192	-	-	-	-	-	-	507,618,192	2,915,309	504,702,883	31,361,220	-	2,120,428	32,156,102	-	-
Fast Response Cutter (FRC) - Vessels	55,845,917	-	-	-	-	-	-	55,845,917	2,570,958	53,274,959	5,925,624	-	179,399	8,317,182	-	-
Cutter Small Boats - Vessels	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	73,209,902	-	-	-	-	-	-	73,209,902	84,762	73,125,139	14,865,746	-	250,881	14,699,628	-	-
Inland Waterways and Western Rivers Cutters - Vessels	77,000,000	-	-	-	-	-	-	77,000,000	-	77,000,000	-	-	-	-	-	-
Polar Sustainment - Vessels	12,486,014	-	-	-	-	-	-	12,486,014	-	12,486,014	2,455,254	-	2,455,254	-	-	-
<b>Subtotal, Vessels</b>	<b>789,541,282</b>	-	-	-	-	-	-	<b>789,541,282</b>	<b>6,974,801</b>	<b>782,566,482</b>	<b>115,031,556</b>	-	<b>7,714,946</b>	<b>114,291,411</b>	-	-
<b>Aircraft</b>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment -Aircraft	10,332,330	-	-	-	-	-	-	10,332,330	9,273,684	1,058,646	32,606,991	8,558,394	770,002	32,552,279	-	-
HH-65 Conversion/Sustainment - Aircraft	1,838,029	-	-	-	-	-	-	1,838,029	589,503	1,248,525	10,196,353	-	2,407,242	8,378,614	-	-
MH-60T Sustainment - Aircraft	112,382,124	-	-	-	-	-	-	112,382,124	1,425,705	110,956,419	53,301,757	-	5,550,508	49,176,954	-	-
Small Unmanned Aircraft Systems - Aircraft	4,500,000	-	-	-	-	-	-	4,500,000	-	4,500,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	<b>129,052,483</b>	-	-	-	-	-	-	<b>129,052,483</b>	<b>11,288,892</b>	<b>117,763,591</b>	<b>96,105,100</b>	<b>8,558,394</b>	<b>8,727,752</b>	<b>90,107,846</b>	-	-
<b>Other Acquisition Programs</b>																
Program Oversight and Management - Other Acquisition Programs	5,781,032	-	-	-	-	-	-	5,781,032	1,734,146	4,046,886	10,869,962	98	1,739,078	10,864,932	-	-
C4ISR - Other Acquisition Programs	2,038,185	-	-	-	-	-	-	2,038,185	53	2,038,132	10,939,735	-	118,330	10,821,457	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	15,000,000	-	-	-	-	-	-	15,000,000	-	15,000,000	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	27,807,308	-	-	-	-	-	-	27,807,308	2,477	27,804,831	6,348,139	-	1,294,832	5,055,784	-	-
Other Equipment and Systems - Other Acquisition Programs	1,700,643	-	-	-	-	-	-	1,700,643	-	1,700,643	7,757,574	-	-	7,757,574	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>52,327,168</b>	-	-	-	-	-	-	<b>52,327,168</b>	<b>1,736,676</b>	<b>50,590,492</b>	<b>35,915,410</b>	<b>98</b>	<b>3,152,241</b>	<b>34,499,748</b>	-	-
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	218,000,000	-	-	-	-	-	-	218,000,000	2,697	217,997,303	-	-	2,643	54	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	159,618,881	-	-	-	-	-	-	159,618,881	4,795	159,614,086	31,950,585	3,439	131,496	31,820,445	-	-
Minor Shore - Shore Facilities and Aids to Navigation	1,451,762	-	-	-	-	-	-	1,451,762	-	1,451,762	3,548,239	-	-	3,548,239	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>379,070,642</b>	-	-	-	-	-	-	<b>379,070,642</b>	<b>7,492</b>	<b>379,063,150</b>	<b>35,498,823</b>	<b>3,439</b>	<b>134,139</b>	<b>35,368,737</b>	-	-
<b>Hurricane Supplemental</b>																
PC&I - 2023 Hurricane Supplemental (P.L. 117-328)	110,257,058	-	-	-	-	-	-	110,257,058	28,586	110,228,472	3,886,780	804	1,206,064	2,708,498	-	-
<b>Subtotal, Hurricane Supplemental</b>	<b>110,257,058</b>	-	-	-	-	-	-	<b>110,257,058</b>	<b>28,586</b>	<b>110,228,472</b>	<b>3,886,780</b>	<b>804</b>	<b>1,206,064</b>	<b>2,708,498</b>	-	-
<b>Subtotal</b>	<b>1,460,248,634</b>	-	-	-	-	-	-	<b>1,460,248,634</b>	<b>20,036,447</b>	<b>1,440,212,187</b>	<b>286,437,670</b>	<b>8,562,735</b>	<b>20,935,142</b>	<b>276,976,240</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 22/26 0613</b>																
<i>Vessels</i>																
Survey and Design - Vessels and Boats - Vessels	2,000,000	-	-	-	-	-	-	2,000,000	-	2,000,000	210,470	-	3,193	207,276	-	-
Polar Ice Breaking Vessel - Vessels	54,318,255	-	-	-	-	-	-	54,318,255	(243,747)	54,562,001	10,612,008	15,391	510,984	9,841,885	-	-
National Security Cutter (NSC) - Vessel	47,446,380	-	-	-	-	-	-	47,446,380	838,284	46,608,097	33,028,437	159,927	4,695,415	29,011,379	-	-
Offshore Patrol Cutter (OPC) - Vessels	73,144,822	-	-	-	-	-	-	73,144,822	60	73,144,763	435,525,548	-	3,286,517	432,239,090	-	-
Fast Response Cutter (FRC) - Vessels	64,022,745	-	-	-	-	-	-	64,022,745	21,097,789	42,924,956	29,004,090	-	28,933,809	21,168,069	-	-
Cutter Small Boats - Vessels	2,858,277	-	-	-	-	-	-	2,858,277	-	2,858,277	1,774,404	-	3,571	1,770,833	-	-
In-Service Vessel Sustainment -Vessels	15,010,454	-	-	-	-	-	-	15,010,454	(6,335)	15,016,789	31,045,672	3,033	1,444,209	29,592,096	-	-
Inland Waterways and Western Rivers Cutters - Vessels	46,121,876	-	-	-	-	-	-	46,121,876	1,110,684	45,011,192	17,678,875	11,568	569,744	18,208,247	-	-
Polar Sustainment - Vessels	4,974,425	-	-	-	-	-	-	4,974,425	11,283	4,963,142	2,745,354	4,069	475,920	2,276,649	-	-
<b>Subtotal, Vessels</b>	<b>309,897,234</b>	-	-	-	-	-	-	<b>309,897,234</b>	<b>22,808,018</b>	<b>287,089,216</b>	<b>561,624,857</b>	<b>193,988</b>	<b>39,923,363</b>	<b>544,315,525</b>	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	28,267,022	-	-	-	-	-	-	28,267,022	7,702,198	20,564,824	107,101,417	-	104,490	114,699,125	-	-
HC-27J Conversion/Sustainment -Aircraft	6,444,282	-	-	-	-	-	-	6,444,282	40	6,444,242	39,681,201	-	20,146,566	19,534,675	-	-
HH-65 Conversion/Sustainment - Aircraft	719,744	-	-	-	-	-	-	719,744	273,162	446,582	21,784,348	-	10,118,328	11,939,182	-	-
MH-60T Sustainment - Aircraft	53,240,448	-	-	-	-	-	-	53,240,448	5,204,433	48,036,015	132,464,942	-	3,892,625	133,776,750	-	-
Small Unmanned Aircraft Systems - Aircraft	500,000	-	-	-	-	-	-	500,000	-	500,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	<b>89,171,496</b>	-	-	-	-	-	-	<b>89,171,496</b>	<b>13,179,832</b>	<b>75,991,663</b>	<b>301,031,907</b>	-	<b>34,262,009</b>	<b>279,949,731</b>	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management - Other Acquisition Programs	287,898	-	-	-	-	-	-	287,898	13,086	274,812	3,484,355	-	1,059,662	2,437,779	-	-
C4ISR - Other Acquisition Programs	3,656,458	-	-	-	-	-	-	3,656,458	23,804	3,632,654	6,668,803	-	406,028	6,286,580	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	23,171,148	-	-	-	-	-	-	23,171,148	3,603	23,167,546	527,202	313	8,037	522,454	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	27,216,159	-	-	-	-	-	-	27,216,159	897	27,215,262	8,427,936	223	800,775	7,627,835	-	-
Other Equipment and Systems - Other Acquisition Programs	6,439,227	-	-	-	-	-	-	6,439,227	-	6,439,227	1,560,773	-	236,801	1,323,972	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>60,770,891</b>	-	-	-	-	-	-	<b>60,770,891</b>	<b>41,390</b>	<b>60,729,501</b>	<b>20,669,069</b>	<b>536</b>	<b>2,511,302</b>	<b>18,198,621</b>	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D - Shore Facilities and Aids to Navigation	199,184,072	-	-	-	-	-	-	199,184,072	-	199,184,072	143,147	1,650	-	141,497	-	-
Major Acquisition Systems Infrastructure - Shore Facilities and Aids to Navigation	147,535,422	-	-	-	-	-	-	147,535,422	25,454	147,509,968	2,440,778	-	-	2,466,232	-	-
Minor Shore - Shore Facilities and Aids to Navigation	762,693	-	-	-	-	-	-	762,693	28,188	734,505	2,997,434	-	260,175	2,765,447	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>347,482,187</b>	-	-	-	-	-	-	<b>347,482,187</b>	<b>53,642</b>	<b>347,428,545</b>	<b>5,581,360</b>	<b>1,650</b>	<b>260,175</b>	<b>5,373,177</b>	-	-
<i>USCG - Infrastructure Investment and Jobs</i>																
Coast Guard - Infrastructure Investment and Jobs Act (P.L. 117-58)	419,901,130	-	-	-	-	-	-	419,901,130	829	419,900,301	5,910,934	-	1,469,322	4,442,441	-	-
<b>Subtotal, USCG - Infrastructure Investment and Jobs</b>	<b>419,901,130</b>	-	-	-	-	-	-	<b>419,901,130</b>	<b>829</b>	<b>419,900,301</b>	<b>5,910,934</b>	-	<b>1,469,322</b>	<b>4,442,441</b>	-	-
<b>Subtotal</b>	<b>1,227,222,937</b>	-	-	-	-	-	-	<b>1,227,222,937</b>	<b>36,083,712</b>	<b>1,191,139,226</b>	<b>894,818,127</b>	<b>196,174</b>	<b>78,426,170</b>	<b>852,279,494</b>	-	-
<b>Account 070 21/25 0613</b>																
<i>Vessels</i>																
Survey and Design - Vessels and Boats	1,782,845	-	-	-	-	-	-	1,782,845	266,531	1,516,315	1,747,454	-	266,513	1,747,471	-	-
Polar Ice Breaking Vessel	28,530,626	-	-	-	-	-	-	28,530,626	8	28,530,618	508,877,704	-	238,241	508,639,471	-	-
National Security Cutter (NSC)	1,295,819	-	-	-	-	-	-	1,295,819	23,052	1,272,767	6,540,678	39,325	490,558	6,033,846	-	-
Offshore Patrol Cutter (OPC)	12,254,457	-	-	-	-	-	-	12,254,457	225	12,254,232	317,995,343	4,805	20,550,159	297,440,603	-	-
Fast Response Cutter (FRC)	15,401,459	-	-	-	-	-	-	15,401,459	603	15,400,855	150,564,324	15,378	2,517,492	148,032,057	-	-
Cutter Small Boats	6,538,983	-	-	-	-	-	-	6,538,983	-	6,538,983	1,839,510	-	-	1,839,510	-	-
In-Service Vessel Sustainment	6,918,600	-	-	-	-	-	-	6,918,600	37,961	6,880,640	11,664,450	17,871	3,127,816	8,556,723	-	-
Inland Waterways and Western Rivers Cutters	582,876	-	-	-	-	-	-	582,876	-	582,876	20,556,406	-	5,711,698	14,844,709	-	-
Polar Sustainment	336,551	-	-	-	-	-	-	336,551	8,310	328,241	2,241,612	-	585,980	1,663,942	-	-
<b>Subtotal, Vessels</b>	<b>73,642,217</b>	-	-	-	-	-	-	<b>73,642,217</b>	<b>336,691</b>	<b>73,305,527</b>	<b>1,022,027,479</b>	<b>77,380</b>	<b>33,488,457</b>	<b>988,798,333</b>	-	-
<i>Aircraft</i>																
HC-144 Conversion/Sustainment	2,099,027	-	-	-	-	-	-	2,099,027	28,290	2,070,737	3,824,996	61,354	251,477	3,540,456	-	-
HC-130J Acquisition/Conversion/Sustainment	18,772,470	-	-	-	-	-	-	18,772,470	3,769,843	15,002,627	39,579,935	-	525,865	42,823,913	-	-
HC-27J Conversion/Sustainment	1,804,086	-	-	-	-	-	-	1,804,086	68,700	1,735,386	2,903,985	7,151	250,476	2,715,058	-	-
HH-65 Conversion/Sustainment	64,986	-	-	-	-	-	-	64,986	26	64,960	4,426,173	635	1,030,142	3,395,423	-	-
MH-60T Sustainment	121,396	-	-	-	-	-	-	121,396	(100)	121,496	44,704,677	-	3,076,308	41,628,270	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
<b>Subtotal, Aircraft</b>	<b>23,461,966</b>	-	-	-	-	-	-	<b>23,461,966</b>	<b>3,866,759</b>	<b>19,595,207</b>	<b>95,439,767</b>	<b>69,140</b>	<b>5,134,267</b>	<b>94,103,119</b>	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management	117,034	-	-	-	-	-	-	117,034	22,917	94,117	1,032,114	-	388,302	666,729	-	-
C4ISR	3,679,570	-	-	-	-	-	-	3,679,570	909	3,678,661	2,155,324	-	610,909	1,545,324	-	-
CG-Logistics Information Management System (CG-LIMS)	257,916	-	-	-	-	-	-	257,916	-	257,916	328,245	-	-	328,245	-	-
Cyber and Enterprise Mission Platform	4,715,186	-	-	-	-	-	-	4,715,186	-	4,715,186	2,498,901	-	322,446	2,176,455	-	-
Other Equipment and Systems	11,578	-	-	-	-	-	-	11,578	-	11,578	1,120,879	408	-	1,120,470	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>8,781,283</b>	-	-	-	-	-	-	<b>8,781,283</b>	<b>23,825</b>	<b>8,757,458</b>	<b>7,135,463</b>	<b>408</b>	<b>1,321,656</b>	<b>5,837,223</b>	-	-



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	197,854,965	-	-	-	-	-	-	197,854,965	1,060,822	196,794,143	48,804,424	100,189	2,097,889	47,667,168	-	-
Major Acquisition Systems Infrastructure	72,106,273	-	-	-	-	-	-	72,106,273	1,648,376	70,457,897	27,549,023	10,727,129	1,159,892	17,310,377	-	-
Minor Shore	1,760	-	-	-	-	-	-	1,760	1,391	369	2,607,535	1,760	864,436	1,742,730	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>269,962,997</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>269,962,997</b>	<b>2,710,589</b>	<b>267,252,409</b>	<b>78,960,981</b>	<b>10,829,078</b>	<b>4,122,217</b>	<b>66,720,275</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>375,848,464</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>375,848,464</b>	<b>6,937,864</b>	<b>368,910,600</b>	<b>1,203,563,689</b>	<b>10,976,006</b>	<b>44,066,597</b>	<b>1,155,458,950</b>	<b>-</b>	<b>-</b>
<b>Account 070 20/24 0613</b>																
<b>Vessels</b>																
Survey and Design - Vessels and Boats	1,015,717	-	-	-	-	-	-	1,015,717	-	1,015,717	991,094	64	20,404	970,626	-	-
Polar Ice Breaking Vessel	556,422	-	-	-	-	-	-	556,422	787	555,634	101,094,107	2	41,476	101,053,417	-	-
National Security Cutter (NSC)	2,436,355	-	-	-	-	-	-	2,436,355	38,323	2,398,033	6,689,918	418,232	1,089,695	5,220,314	-	-
Offshore Patrol Cutter (OPC)	45,865,261	-	-	-	-	-	-	45,865,261	31	45,865,231	100,075,537	-	433,756	99,641,811	-	-
Fast Response Cutter (FRC)	5,116,793	-	-	-	-	-	-	5,116,793	17	5,116,776	110,507,370	80,476	2,312,034	108,114,876	-	-
Cutter Small Boats	5,591,750	-	-	-	-	-	-	5,591,750	13,346	5,578,405	2,946,072	-	4,114	2,955,303	-	-
In-Service Vessel Sustainment	1,709,856	-	-	-	-	-	-	1,709,856	251	1,709,605	5,968,999	2,346	112,517	5,854,388	-	-
Inland Waterways and Western Rivers Cutters	297,153	-	-	-	-	-	-	297,153	163,682	133,471	1,601,320	-	13,002	1,751,999	-	-
Polar Sustainment	804,478	-	-	-	-	-	-	804,478	82	804,396	75,927	-	28,862	47,147	-	-
<b>Subtotal, Vessels</b>	<b>63,393,786</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,393,786</b>	<b>216,519</b>	<b>63,177,267</b>	<b>329,950,344</b>	<b>501,120</b>	<b>4,055,861</b>	<b>325,609,882</b>	<b>-</b>	<b>-</b>
<b>Aircraft</b>																
HC-144 Conversion/Sustainment	1,357,390	-	-	-	-	-	-	1,357,390	597	1,356,792	2,936,336	666	360,875	2,575,393	-	-
HC-130J Acquisition/Conversion/Sustainment	20,693,347	-	-	-	-	-	-	20,693,347	15,545,094	5,148,253	20,567,081	729	370	36,111,077	-	-
HC-27J Conversion/Sustainment	172,218	-	-	-	-	-	-	172,218	12,869	159,349	56,049,813	31	2,212,854	53,849,796	-	-
HH-65 Conversion/Sustainment	113,415	-	-	-	-	-	-	113,415	(45)	113,460	1,338,040	-	118,989	1,219,007	-	-
MH-60T Sustainment	479,563	-	-	-	-	-	-	479,563	31,874	447,690	111,752,466	480	47,009,091	64,774,769	-	-
Long Range Command and Control Aircraft	500,000	-	-	-	-	-	-	500,000	7,755	492,245	1,317,939	-	7,714	1,317,980	-	-
Small Unmanned Aircraft Systems	2,076,125	-	-	-	-	-	-	2,076,125	3,544	2,072,581	627,144	10	85,403	545,276	-	-
<b>Subtotal, Aircraft</b>	<b>25,392,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,392,058</b>	<b>15,601,688</b>	<b>9,790,370</b>	<b>194,588,821</b>	<b>1,914</b>	<b>49,795,297</b>	<b>160,393,298</b>	<b>-</b>	<b>-</b>
<b>Other Acquisition Programs</b>																
Program Oversight and Management	104,436	-	-	-	-	-	-	104,436	5,206	99,231	231,983	6,500	6,218	224,470	-	-
C4ISR	499,244	-	-	-	-	-	-	499,244	904	498,340	2,178,373	1,781	153,228	2,024,268	-	-
CG-Logistics Information Management System (CG-LIMS)	3,951	-	-	-	-	-	-	3,951	-	3,951	-	-	-	-	-	-
Cyber and Enterprise Mission Platform	315,703	-	-	-	-	-	-	315,703	1,787	313,916	273,895	-	258,235	17,447	-	-
Other Equipment and Systems	320,627	-	-	-	-	-	-	320,627	-	320,627	14,377	-	-	14,377	-	-
<b>Subtotal, Other Acquisition Programs</b>	<b>1,243,962</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,243,962</b>	<b>7,897</b>	<b>1,236,065</b>	<b>2,698,629</b>	<b>8,281</b>	<b>417,682</b>	<b>2,280,563</b>	<b>-</b>	<b>-</b>
<b>Shore Facilities and Aids to Navigation</b>																
Major Construction: Housing: ATON and S&D	28,611,273	-	-	-	-	-	-	28,611,273	148,314	28,462,959	12,458,027	100	221,498	12,384,743	-	-
Major Acquisition Systems Infrastructure	16,471,844	-	-	-	-	-	-	16,471,844	13,210	16,458,635	48,420,369	24,941	2,446,636	45,962,002	-	-
Minor Shore	5,828	-	-	-	-	-	-	5,828	2,932	2,896	27,926	526	2,729	27,602	-	-
Military Housing	-	-	-	-	-	-	-	-	-	-	31,187,939	-	14,914	31,173,025	-	-
<b>Subtotal, Shore Facilities and Aids to Navigation</b>	<b>45,088,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,088,945</b>	<b>164,455</b>	<b>44,924,490</b>	<b>92,094,260</b>	<b>25,567</b>	<b>2,685,776</b>	<b>89,547,372</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>135,118,751</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,118,751</b>	<b>15,990,559</b>	<b>119,128,191</b>	<b>619,332,054</b>	<b>536,883</b>	<b>56,954,615</b>	<b>577,831,115</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>3,198,438,786</b>	<b>548,763,180</b>	<b>-</b>	<b>-</b>	<b>548,763,180</b>	<b>-</b>	<b>-</b>	<b>3,747,201,966</b>	<b>79,384,899</b>	<b>3,667,817,067</b>	<b>3,004,151,540</b>	<b>20,271,798</b>	<b>200,382,524</b>	<b>2,862,882,117</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0613</b>																
<b>Carryover, AC&amp;I</b>																
Fast Response Cutter (FRC)	855,036	-	-	-	-	-	-	855,036	629,410	225,625	1,348,590	-	864,872	1,113,128	-	-
Other Acquisition Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S&D	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
<b>Subtotal, Carryover, AC&amp;I</b>	<b>862,449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>862,449</b>	<b>629,410</b>	<b>233,039</b>	<b>1,579,549</b>	<b>-</b>	<b>864,872</b>	<b>1,344,087</b>	<b>-</b>	<b>-</b>
<b>Supplemental / Emergency</b>																
AC&I - 2008 Disaster Supplemental, PL 110-329: 70 X 0613	652,369	-	-	-	-	-	-	652,369	-	652,369	-	-	-	-	-	-
AC&I - Katrina Supplemental Disaster, PL 109-148, PL 109-234: 70 X 0613	25,288	-	-	-	-	-	-	25,288	-	25,288	-	-	-	-	-	-
<b>Subtotal, Supplemental / Emergency</b>	<b>677,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>677,657</b>	<b>-</b>	<b>677,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>1,540,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,540,107</b>	<b>629,410</b>	<b>910,696</b>	<b>1,579,549</b>	<b>-</b>	<b>864,872</b>	<b>1,344,087</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>1,540,107</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,540,107</b>	<b>629,410</b>	<b>910,696</b>	<b>1,579,549</b>	<b>-</b>	<b>864,872</b>	<b>1,344,087</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>3,199,978,892</b>	<b>548,763,180</b>	<b>-</b>	<b>-</b>	<b>548,763,180</b>	<b>-</b>	<b>-</b>	<b>3,748,742,072</b>	<b>80,014,309</b>	<b>3,668,727,763</b>	<b>3,005,731,088</b>	<b>20,271,798</b>	<b>201,247,397</b>	<b>2,864,226,204</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>																
<b>Account 070 23/25 0615</b>																
Research, Development, Test, And Evaluation	1,406,973	-	-	-	-	-	-	1,406,973	147,696	1,259,277	5,050,162	17,099	1,839,609	3,341,150	-	-
<b>Subtotal</b>	<b>1,406,973</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,406,973</b>	<b>147,696</b>	<b>1,259,277</b>	<b>5,050,162</b>	<b>17,099</b>	<b>1,839,609</b>	<b>3,341,150</b>	<b>-</b>	<b>-</b>
<b>Account 070 22/24 0615</b>																
Research, Development, Test, And Evaluation	424,037	-	-	-	-	-	-	424,037	269,337	154,700	1,863,544	271,617	513,100	1,348,164	-	-
<b>Subtotal</b>	<b>424,037</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>424,037</b>	<b>269,337</b>	<b>154,700</b>	<b>1,863,544</b>	<b>271,617</b>	<b>513,100</b>	<b>1,348,164</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>1,831,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,831,010</b>	<b>417,033</b>	<b>1,413,977</b>	<b>6,913,706</b>	<b>288,716</b>	<b>2,352,709</b>	<b>4,689,314</b>	<b>-</b>	<b>-</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 X 0615</b>																
Research, Development, Test, And Evaluation	206,397	-	-	-	-	-	-	206,397	1,311	205,086	60,955	1,311	-	60,955	-	-
<i>Subtotal</i>	<b>206,397</b>	-	-	-	-	-	-	<b>206,397</b>	<b>1,311</b>	<b>205,086</b>	<b>60,955</b>	<b>1,311</b>	-	<b>60,955</b>	-	-
<i>Subtotal, No Year Accounts</i>	206,397	-	-	-	-	-	-	206,397	1,311	205,086	60,955	1,311	-	60,955	-	-
<b>Total, Research and Development</b>	<b>2,037,407</b>	-	-	-	-	-	-	<b>2,037,407</b>	<b>418,344</b>	<b>1,619,063</b>	<b>6,974,661</b>	<b>290,027</b>	<b>2,352,709</b>	<b>4,750,269</b>	-	-
<b>Alteration of Bridges</b>																
<b>Account 070 X 0614</b>																
Alteration Of Bridges	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Total, Alteration of Bridges</b>	<b>1</b>	-	-	-	-	-	-	<b>1</b>	-	<b>1</b>	-	-	-	-	-	-
<b>Medicare-Eligible Retiree Health Fund Contribution</b>																
<b>Account 070 24 0616</b>																
Medicare-Eligible Retiree Health Fund Contribution	-	265,320,552	-	-	265,320,552	-	-	265,320,552	265,320,552	-	-	-	265,320,552	-	-	-
<i>Subtotal</i>	-	<b>265,320,552</b>	-	-	<b>265,320,552</b>	-	-	<b>265,320,552</b>	<b>265,320,552</b>	-	-	-	<b>265,320,552</b>	-	-	-
<i>Subtotal, Annual Accounts</i>	-	265,320,552	-	-	265,320,552	-	-	265,320,552	265,320,552	-	-	-	265,320,552	-	-	-
<b>Retired Pay</b>																
<b>Account 070 X 0602</b>																
Retired Pay	1,024,657,794	698,167,381	-	-	698,167,381	-	-	1,722,825,175	158,869,831	1,563,955,344	63,774,665	3,281	86,606,297	136,034,918	-	-
<i>Subtotal</i>	<b>1,024,657,794</b>	<b>698,167,381</b>	-	-	<b>698,167,381</b>	-	-	<b>1,722,825,175</b>	<b>158,869,831</b>	<b>1,563,955,344</b>	<b>63,774,665</b>	<b>3,281</b>	<b>86,606,297</b>	<b>136,034,918</b>	-	-
<i>Subtotal, No Year Accounts</i>	1,024,657,794	698,167,381	-	-	698,167,381	-	-	1,722,825,175	158,869,831	1,563,955,344	63,774,665	3,281	86,606,297	136,034,918	-	-
<b>Total, Retired Pay</b>	<b>1,024,657,794</b>	<b>698,167,381</b>	-	-	<b>698,167,381</b>	-	-	<b>1,722,825,175</b>	<b>158,869,831</b>	<b>1,563,955,344</b>	<b>63,774,665</b>	<b>3,281</b>	<b>86,606,297</b>	<b>136,034,918</b>	-	-
<b>Total, USCG</b>	<b>4,348,317,449</b>	<b>4,809,767,599</b>	-	-	<b>4,809,767,599</b>	-	<b>430</b>	<b>9,158,085,478</b>	<b>1,691,698,532</b>	<b>7,466,386,946</b>	<b>3,144,229,142</b>	<b>20,744,645</b>	<b>1,204,179,929</b>	<b>3,611,003,100</b>	<b>47,992</b>	-

**Footnotes**  
Column 9 Total Obligational Authority Notes: 7023/240610 - Adjustment underway for \$429.65 due to improper entry in FSMS associated with FEDEX account.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0400</b>																
<b>Protective Operations</b>																
Protection of Persons and Facilities	-	339,313,160	-	-	339,313,160	-	-	339,313,160	152,788,747	186,524,413	-	-	125,475,179	27,313,568	3,000	-
Protective Countermeasures	-	19,515,237	-	-	19,515,237	-	-	19,515,237	4,794,189	14,721,048	-	-	3,910,743	883,446	139	-
Protective Intelligence	-	28,078,052	-	-	28,078,052	-	-	28,078,052	11,163,243	16,914,809	-	-	9,454,280	1,708,963	345	-
Presidential Campaigns and National Special Security Events	-	64,856,811	-	-	64,856,811	-	-	64,856,811	9,272,053	55,584,758	-	-	5,675,061	3,596,992	-	-
<b>Subtotal, Protective Operations</b>	-	<b>451,763,260</b>	-	-	<b>451,763,260</b>	-	-	<b>451,763,260</b>	<b>178,018,232</b>	<b>273,745,028</b>	-	-	<b>144,515,263</b>	<b>33,502,969</b>	<b>3,484</b>	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	250,986,210	-	-	250,986,210	3,267,500	-	254,253,710	94,087,378	160,166,332	-	-	80,001,398	14,085,980	2,975	-
Support for Computer Forensics Training	-	10,433,459	-	-	10,433,459	-	-	10,433,459	1,902,233	8,531,226	-	-	1,630,568	271,665	24	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	<b>261,419,669</b>	-	-	<b>261,419,669</b>	<b>3,267,500</b>	-	<b>264,687,169</b>	<b>95,989,611</b>	<b>168,697,558</b>	-	-	<b>81,631,966</b>	<b>14,357,645</b>	<b>2,999</b>	-
Basic and In-Service Training and Professional Development	-	36,522,437	-	-	36,522,437	-	-	36,522,437	11,431,141	25,091,296	-	-	9,403,414	2,027,727	410	-
Operation Allies Welcome (P.L. 117-70)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Mission Support</b>																
Mission Support	-	166,187,730	-	-	166,187,730	-	-	166,187,730	41,061,754	125,125,976	-	-	27,011,002	14,050,752	973	2,704
<b>Subtotal, Mission Support</b>	-	<b>166,187,730</b>	-	-	<b>166,187,730</b>	-	-	<b>166,187,730</b>	<b>41,061,754</b>	<b>125,125,976</b>	-	-	<b>27,011,002</b>	<b>14,050,752</b>	<b>973</b>	<b>2,704</b>
<b>Subtotal</b>	-	<b>915,893,096</b>	-	-	<b>915,893,096</b>	<b>3,267,500</b>	-	<b>919,160,596</b>	<b>326,500,738</b>	<b>592,659,858</b>	-	-	<b>262,561,645</b>	<b>63,939,093</b>	<b>7,866</b>	<b>2,704</b>
<b>Subtotal, Annual Accounts</b>	-	<b>915,893,096</b>	-	-	<b>915,893,096</b>	<b>3,267,500</b>	-	<b>919,160,596</b>	<b>326,500,738</b>	<b>592,659,858</b>	-	-	<b>262,561,645</b>	<b>63,939,093</b>	<b>7,866</b>	<b>2,704</b>
<b>Account 070 24/25 0400</b>																
<b>Protective Operations</b>																
Protection of Persons and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Countermeasures	-	2,764,973	-	-	2,764,973	-	-	2,764,973	-	2,764,973	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	-	4,500,000	-	-	-	-	-	-
<b>Subtotal, Protective Operations</b>	-	<b>7,264,973</b>	-	-	<b>7,264,973</b>	-	-	<b>7,264,973</b>	-	<b>7,264,973</b>	-	-	-	-	-	-
<b>Field Operations</b>																
Domestic and International Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	10,594,111	-	-	10,594,111	-	-	10,594,111	-	10,594,111	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>17,859,084</b>	-	-	<b>17,859,084</b>	-	-	<b>17,859,084</b>	-	<b>17,859,084</b>	-	-	-	-	-	-
<b>Account 070 23/24 0400</b>																
<b>Protective Operations</b>																
Protection of Persons and Facilities	998,660	-	-	-	-	-	-	998,660	351,253	647,407	978,230	-	736,571	592,912	-	-
Protective Countermeasures	6,227,768	-	-	-	-	-	-	6,227,768	495	6,227,273	6,339,448	-	1,204,514	5,135,429	-	-
Presidential Campaigns and National Special Security Events	459,207	-	-	-	-	-	-	459,207	-	459,207	474,751	-	29,115	445,636	-	-
<b>Subtotal, Protective Operations</b>	<b>7,685,635</b>	-	-	-	-	-	-	<b>7,685,635</b>	<b>351,748</b>	<b>7,333,887</b>	<b>7,792,428</b>	-	<b>1,970,199</b>	<b>6,173,977</b>	-	-
<b>Field Operations</b>																
Domestic and International Field Operations	1,675,000	-	-	-	-	-	-	1,675,000	1,558,251	116,749	-	-	58,580	1,499,671	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Field Operations</b>	<b>1,675,000</b>	-	-	-	-	-	-	<b>1,675,000</b>	<b>1,558,251</b>	<b>116,749</b>	-	-	<b>58,580</b>	<b>1,499,671</b>	-	-
Basic and In-Service Training and Professional Development	2,413,360	-	-	-	-	-	-	2,413,360	-	2,413,360	10,053,512	-	753,579	9,299,933	-	-
<b>Subtotal</b>	<b>11,773,995</b>	-	-	-	-	-	-	<b>11,773,995</b>	<b>1,909,999</b>	<b>9,863,996</b>	<b>17,845,940</b>	-	<b>2,782,358</b>	<b>16,973,581</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>11,773,995</b>	<b>17,859,084</b>	-	-	<b>17,859,084</b>	-	-	<b>29,633,079</b>	<b>1,909,999</b>	<b>27,723,080</b>	<b>17,845,940</b>	-	<b>2,782,358</b>	<b>16,973,581</b>	-	-
<b>Account 070 X 0400</b>																
<b>No-Year Account</b>																
HQ. Management and Administration	71,321	-	-	-	-	-	-	71,321	1,232	70,089	601,269	-	1,232	601,269	-	-
Protection Of Persons And Facilities	3,770	-	-	-	-	-	-	3,770	2,988	783	23,211,138	-	15,364	23,198,761	-	-
National Special Security Event Fund	12,134	-	-	-	-	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	7,422,761	-	-	-	-	-	-	7,422,761	9,178	7,413,583	2,889,929	-	503,789	2,395,317	-	-
Supplemental/Emergency Funding - Protection of Persons and Facilities	42,789	-	-	-	-	-	-	42,789	-	42,789	1,483,550	-	-	1,483,550	-	-
Support for Computer Forensics Training	23,000,000	-	-	-	-	-	-	23,000,000	23,000,000	-	-	-	23,000,000	-	-	
<b>Subtotal, No-Year Account</b>	<b>30,552,775</b>	-	-	-	-	-	-	<b>30,552,775</b>	<b>23,013,398</b>	<b>7,539,377</b>	<b>28,188,185</b>	-	<b>23,520,386</b>	<b>27,681,197</b>	-	-
<b>Subtotal</b>	<b>30,552,775</b>	-	-	-	-	-	-	<b>30,552,775</b>	<b>23,013,398</b>	<b>7,539,377</b>	<b>28,188,185</b>	-	<b>23,520,386</b>	<b>27,681,197</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>30,552,775</b>	-	-	-	-	-	-	<b>30,552,775</b>	<b>23,013,398</b>	<b>7,539,377</b>	<b>28,188,185</b>	-	<b>23,520,386</b>	<b>27,681,197</b>	-	-
<b>Total, Operations and Support</b>	<b>42,326,770</b>	<b>933,752,180</b>	-	-	<b>933,752,180</b>	<b>3,267,500</b>	-	<b>979,346,450</b>	<b>351,424,135</b>	<b>627,922,316</b>	<b>46,034,126</b>	-	<b>288,864,389</b>	<b>108,593,872</b>	<b>7,866</b>	<b>2,704</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/26 0401</b>																
Protection Infrastructure	-	22,506,876	-	-	22,506,876	-	-	22,506,876	87,168	22,419,708	-	-	26,664	60,505	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	6,140,876	-	-	6,140,876	-	-	6,140,876	-	6,140,876	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>28,647,752</b>	-	-	<b>28,647,752</b>	-	-	<b>28,647,752</b>	<b>87,168</b>	<b>28,560,584</b>	-	-	<b>26,664</b>	<b>60,505</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 23/25 0401</b>																
Protection Infrastructure	25,300,470	-	-	-	-	-	-	25,300,470	31,596	25,268,874	20,598,797	-	3,346,613	17,283,780		
Operational Communications/Information Technology	3,158,000	-	-	-	-	-	-	3,158,000	237,950	2,920,050	-	-	-	237,950		
Construction and Facility Improvements	7,758,840	-	-	-	-	-	-	7,758,840	-	7,758,840	18,701,757	-	128,765	18,572,992		
<b>Subtotal</b>	<b>36,217,310</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36,217,310</b>	<b>269,546</b>	<b>35,947,764</b>	<b>39,300,554</b>	<b>-</b>	<b>3,475,377</b>	<b>36,094,722</b>	<b>-</b>	<b>-</b>
<b>Account 070 22/24 0401</b>																
Protection Infrastructure	17,042,056	-	-	-	-	-	-	17,042,056	629,829	16,412,227	10,236,023	-	1,828,028	9,037,824		
Operational Communications/Information Technology	1,569,623	-	-	-	-	-	-	1,569,623	341	1,569,282	777,158	-	360,341	417,158		
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	4,963,830	-	1,003,574	3,960,256		
<b>Subtotal</b>	<b>18,611,679</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,611,679</b>	<b>630,170</b>	<b>17,981,509</b>	<b>15,977,012</b>	<b>-</b>	<b>3,191,943</b>	<b>13,415,239</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>54,828,990</b>	<b>28,647,752</b>	<b>-</b>	<b>-</b>	<b>28,647,752</b>	<b>-</b>	<b>-</b>	<b>83,476,742</b>	<b>986,884</b>	<b>82,489,857</b>	<b>55,277,565</b>	<b>-</b>	<b>6,693,984</b>	<b>49,570,466</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0401</b>																
<b>Supplemental / Emergency</b>																
Supplemental/Emergency Funding - Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941		
<b>Subtotal, Supplemental / Emergency</b>	<b>16,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,896</b>	<b>-</b>	<b>16,896</b>	<b>137,941</b>	<b>-</b>	<b>-</b>	<b>137,941</b>	<b>-</b>	<b>-</b>
<b>Facilities</b>																
Facilities	60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528		
<b>Subtotal, Facilities</b>	<b>60,267</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,267</b>	<b>-</b>	<b>60,267</b>	<b>176,528</b>	<b>-</b>	<b>-</b>	<b>176,528</b>	<b>-</b>	<b>-</b>
<b>Subtotal</b>	<b>77,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,163</b>	<b>-</b>	<b>77,163</b>	<b>314,470</b>	<b>-</b>	<b>-</b>	<b>314,470</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>77,163</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>77,163</b>	<b>-</b>	<b>77,163</b>	<b>314,470</b>	<b>-</b>	<b>-</b>	<b>314,470</b>	<b>-</b>	<b>-</b>
<b>Total, Procurement, Construction and Improvements</b>	<b>54,906,153</b>	<b>28,647,752</b>	<b>-</b>	<b>-</b>	<b>28,647,752</b>	<b>-</b>	<b>-</b>	<b>83,553,905</b>	<b>986,884</b>	<b>82,567,020</b>	<b>55,592,035</b>	<b>-</b>	<b>6,693,984</b>	<b>49,884,935</b>	<b>-</b>	<b>-</b>
<b>Research and Development</b>																
<b>Account 070 24/25 0804</b>																
Research and Development	-	1,374,537	-	-	1,374,537	-	-	1,374,537	-	1,374,537	-	-	-	-		
<b>Subtotal</b>	<b>-</b>	<b>1,374,537</b>	<b>-</b>	<b>-</b>	<b>1,374,537</b>	<b>-</b>	<b>-</b>	<b>1,374,537</b>	<b>-</b>	<b>1,374,537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Account 070 23/24 0804</b>																
Research and Development	1,572,125	-	-	-	-	-	-	1,572,125	25,015	1,547,110	2,441,670	-	68,914	2,397,771		
<b>Subtotal</b>	<b>1,572,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,572,125</b>	<b>25,015</b>	<b>1,547,110</b>	<b>2,441,670</b>	<b>-</b>	<b>68,914</b>	<b>2,397,771</b>	<b>-</b>	<b>-</b>
<b>Subtotal, Multi Year Accounts</b>	<b>1,572,125</b>	<b>1,374,537</b>	<b>-</b>	<b>-</b>	<b>1,374,537</b>	<b>-</b>	<b>-</b>	<b>2,946,662</b>	<b>25,015</b>	<b>2,921,647</b>	<b>2,441,670</b>	<b>-</b>	<b>68,914</b>	<b>2,397,771</b>	<b>-</b>	<b>-</b>
<b>Total, Research and Development</b>	<b>1,572,125</b>	<b>1,374,537</b>	<b>-</b>	<b>-</b>	<b>1,374,537</b>	<b>-</b>	<b>-</b>	<b>2,946,662</b>	<b>25,015</b>	<b>2,921,647</b>	<b>2,441,670</b>	<b>-</b>	<b>68,914</b>	<b>2,397,771</b>	<b>-</b>	<b>-</b>
<b>Contribution for Annuity Benefits</b>																
<b>Account 070 X 0405</b>																
Contribution for Annuity Benefits	17,687,403	268,000,000	-	-	268,000,000	-	-	285,687,403	46,102,912	239,584,491	510,000	-	23,412,912	23,200,000		
<b>Subtotal</b>	<b>17,687,403</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>285,687,403</b>	<b>46,102,912</b>	<b>239,584,491</b>	<b>510,000</b>	<b>-</b>	<b>23,412,912</b>	<b>23,200,000</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>17,687,403</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>285,687,403</b>	<b>46,102,912</b>	<b>239,584,491</b>	<b>510,000</b>	<b>-</b>	<b>23,412,912</b>	<b>23,200,000</b>	<b>-</b>	<b>-</b>
<b>Total, Contribution for Annuity Benefits</b>	<b>17,687,403</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>268,000,000</b>	<b>-</b>	<b>-</b>	<b>285,687,403</b>	<b>46,102,912</b>	<b>239,584,491</b>	<b>510,000</b>	<b>-</b>	<b>23,412,912</b>	<b>23,200,000</b>	<b>-</b>	<b>-</b>
<b>Total, USSS</b>	<b>116,492,451</b>	<b>1,231,774,469</b>	<b>-</b>	<b>-</b>	<b>1,231,774,469</b>	<b>3,267,500</b>	<b>-</b>	<b>1,351,534,420</b>	<b>398,538,946</b>	<b>952,995,474</b>	<b>104,577,831</b>	<b>-</b>	<b>319,040,199</b>	<b>184,076,579</b>	<b>7,866</b>	<b>2,704</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0700</b>																
Mission Support	-	200,185,934	-	-	200,185,934	-	-	200,185,934	55,701,216	144,484,718	-	-	40,126,436	15,574,780	1,236	-
Regional Operations	-	67,193,199	-	-	67,193,199	-	-	67,193,199	30,414,857	36,778,342	-	-	24,038,818	6,376,039	1,081	-
Preparedness and Protection	-	82,238,323	-	-	82,238,323	-	-	82,238,323	19,636,541	62,601,782	-	-	13,223,412	6,413,129	547	-
Mitigation	-	24,367,049	-	-	24,367,049	-	-	24,367,049	4,839,368	19,527,681	-	-	3,779,544	1,059,824	167	-
Response	-	63,062,755	-	-	63,062,755	-	-	63,062,755	22,805,604	40,257,151	-	-	17,272,397	5,533,207	839	-
[Urban Search and Rescue]	-	12,919,628	-	-	12,919,628	-	-	12,919,628	213,859	12,705,769	-	-	12,660	201,199	-	-
Recovery	-	21,193,832	-	-	21,193,832	-	-	21,193,832	6,773,489	14,420,343	-	-	5,336,388	1,437,101	223	-
<b>Subtotal</b>	-	<b>471,160,720</b>	-	-	<b>471,160,720</b>	-	-	<b>471,160,720</b>	<b>140,384,934</b>	<b>330,775,786</b>	-	-	<b>103,789,655</b>	<b>36,595,279</b>	<b>4,093</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>471,160,720</b>	-	-	<b>471,160,720</b>	-	-	<b>471,160,720</b>	<b>140,384,934</b>	<b>330,775,786</b>	-	-	<b>103,789,655</b>	<b>36,595,279</b>	<b>4,093</b>	-
<b>Account 070 22/26 0700</b>																
Preparedness and Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mitigation	62,274,200	-	-	-	-	-	-	62,274,200	664	62,273,536	3,312,185	2,074	118,613	3,192,162	-	-
<b>Subtotal</b>	<b>62,274,200</b>	-	-	-	-	-	-	<b>62,274,200</b>	<b>664</b>	<b>62,273,536</b>	<b>3,312,185</b>	<b>2,074</b>	<b>118,613</b>	<b>3,192,162</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>62,274,200</b>	-	-	-	-	-	-	<b>62,274,200</b>	<b>664</b>	<b>62,273,536</b>	<b>3,312,185</b>	<b>2,074</b>	<b>118,613</b>	<b>3,192,162</b>	-	-
<b>Account 070 X 0700</b>																
Salaries and Expense	-	-	-	-	-	-	-	-	-	-	4,441	-	-	4,441	-	-
Mitigation	51,897,504	-	-	-	-	-	-	51,897,504	1,126,788	50,770,716	2,299,749	434	1,240,203	2,185,899	-	-
<b>Subtotal</b>	<b>51,897,504</b>	-	-	-	-	-	-	<b>51,897,504</b>	<b>1,126,788</b>	<b>50,770,716</b>	<b>2,304,190</b>	<b>434</b>	<b>1,240,203</b>	<b>2,190,341</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>51,897,504</b>	-	-	-	-	-	-	<b>51,897,504</b>	<b>1,126,788</b>	<b>50,770,716</b>	<b>2,304,190</b>	<b>434</b>	<b>1,240,203</b>	<b>2,190,341</b>	-	-
<b>Total, Operations and Support</b>	<b>114,171,704</b>	<b>471,160,720</b>	-	-	<b>471,160,720</b>	-	-	<b>585,332,424</b>	<b>141,512,386</b>	<b>443,820,038</b>	<b>5,616,375</b>	<b>2,509</b>	<b>105,148,471</b>	<b>41,977,781</b>	<b>4,093</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/28 0414</b>																
Construction and Facility Improvements	-	26,399,657	-	-	26,399,657	-	-	26,399,657	-	26,399,657	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>26,399,657</b>	-	-	<b>26,399,657</b>	-	-	<b>26,399,657</b>	-	<b>26,399,657</b>	-	-	-	-	-	-
<b>Account 070 24/26 0414</b>																
Operational Communications/Information Technology	-	5,430,533	-	-	5,430,533	-	-	5,430,533	-	5,430,533	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	39,109,604	-	-	39,109,604	-	-	39,109,604	1,508,949	37,600,655	-	-	113,200	1,395,749	-	-
<b>Subtotal</b>	-	<b>44,540,137</b>	-	-	<b>44,540,137</b>	-	-	<b>44,540,137</b>	<b>1,508,949</b>	<b>43,031,188</b>	-	-	<b>113,200</b>	<b>1,395,749</b>	-	-
<b>Account 070 23/27 0414</b>																
Construction and Facility Improvements	23,190,932	-	-	-	-	-	-	23,190,932	-	23,190,932	50,133,105	-	2,992,505	47,140,600	-	-
<b>Subtotal</b>	<b>23,190,932</b>	-	-	-	-	-	-	<b>23,190,932</b>	-	<b>23,190,932</b>	<b>50,133,105</b>	-	<b>2,992,505</b>	<b>47,140,600</b>	-	-
<b>Account 070 23/25 0414</b>																
Operational Communications/Information Technology	4,478,241	-	-	-	-	-	-	4,478,241	-	4,478,241	11,096,410	-	1,246,796	9,849,615	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	35,114,859	-	-	-	-	-	-	35,114,859	1,402,510	33,712,349	43,286,262	33,084	12,493,477	32,162,212	-	-
<b>Subtotal</b>	<b>39,593,100</b>	-	-	-	-	-	-	<b>39,593,100</b>	<b>1,402,510</b>	<b>38,190,589</b>	<b>54,382,672</b>	<b>33,084</b>	<b>13,740,272</b>	<b>42,011,827</b>	-	-
<b>Account 070 22/26 0414</b>																
Construction and Facility Improvements	69,102,797	-	-	-	-	-	-	69,102,797	-	69,102,797	30,703,510	-	6,309,740	24,393,770	-	-
<b>Subtotal</b>	<b>69,102,797</b>	-	-	-	-	-	-	<b>69,102,797</b>	-	<b>69,102,797</b>	<b>30,703,510</b>	-	<b>6,309,740</b>	<b>24,393,770</b>	-	-
<b>Account 070 22/24 0414</b>																
Operational Communications/Information Technology	229,169	-	-	-	-	-	-	229,169	-	229,169	12,914,366	-	824,746	12,089,620	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	1,883,322	-	-	-	-	-	-	1,883,322	-	1,883,322	7,671,472	-	2,022,480	5,648,992	-	-
<b>Subtotal</b>	<b>2,112,491</b>	-	-	-	-	-	-	<b>2,112,491</b>	-	<b>2,112,491</b>	<b>20,585,838</b>	-	<b>2,847,226</b>	<b>17,738,612</b>	-	-
<b>Account 070 21/25 0414</b>																
Construction and Facility Improvements	10,421,781	-	-	-	-	-	-	10,421,781	726	10,421,055	18,328,341	-	3,486,944	14,842,122	-	-
<b>Subtotal</b>	<b>10,421,781</b>	-	-	-	-	-	-	<b>10,421,781</b>	<b>726</b>	<b>10,421,055</b>	<b>18,328,341</b>	-	<b>3,486,944</b>	<b>14,842,122</b>	-	-
<b>Account 070 20/24 0414</b>																
Construction and Facility Improvements	10,232	-	-	-	-	-	-	10,232	-	10,232	14,260,227	-	1,943,210	12,317,017	-	-
<b>Subtotal</b>	<b>10,232</b>	-	-	-	-	-	-	<b>10,232</b>	-	<b>10,232</b>	<b>14,260,227</b>	-	<b>1,943,210</b>	<b>12,317,017</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>144,431,332</b>	<b>70,939,794</b>	-	-	<b>70,939,794</b>	-	-	<b>215,371,126</b>	<b>2,912,185</b>	<b>212,458,940</b>	<b>188,393,693</b>	<b>33,084</b>	<b>31,433,098</b>	<b>159,839,697</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>144,431,332</b>	<b>70,939,794</b>	-	-	<b>70,939,794</b>	-	-	<b>215,371,126</b>	<b>2,912,185</b>	<b>212,458,940</b>	<b>188,393,693</b>	<b>33,084</b>	<b>31,433,098</b>	<b>159,839,697</b>	-	-
<b>Disaster Relief Fund THU Sales</b>																
<b>Account 070 24/25 0702</b>																
Base Disaster Relief	-	-	-	-	-	-	6,294,596	6,294,596	-	6,294,596	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	<b>6,294,596</b>	<b>6,294,596</b>	-	<b>6,294,596</b>	-	-	-	-	-	-
<b>Account 070 23/24 0702</b>																
Base Disaster Relief	25,906,092	-	-	-	-	-	-	25,906,092	9,000	25,897,092	301,887	-	25,975	284,912	-	-
<b>Subtotal</b>	<b>25,906,092</b>	-	-	-	-	-	-	<b>25,906,092</b>	<b>9,000</b>	<b>25,897,092</b>	<b>301,887</b>	-	<b>25,975</b>	<b>284,912</b>	-	-
<b>Account 070 21/25 0702</b>																
Disaster Relief Category	810,659,448	-	-	-	-	-	-	810,659,448	646,795,998	163,863,450	11,234,219,065	101,442,029	455,808,683	11,323,764,351	-	-
<b>Subtotal</b>	<b>810,659,448</b>	-	-	-	-	-	-	<b>810,659,448</b>	<b>646,795,998</b>	<b>163,863,450</b>	<b>11,234,219,065</b>	<b>101,442,029</b>	<b>455,808,683</b>	<b>11,323,764,351</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>836,565,540</b>	-	-	-	-	-	-	<b>836,565,540</b>	<b>646,804,998</b>	<b>196,055,137</b>	<b>11,234,520,952</b>	<b>101,442,029</b>	<b>455,834,658</b>	<b>11,324,049,263</b>	-	-
<b>Total, Disaster Relief Fund THU Sales</b>	<b>836,565,540</b>	-	-	-	-	-	-	<b>836,565,540</b>	<b>646,804,998</b>	<b>196,055,137</b>	<b>11,234,520,952</b>	<b>101,442,029</b>	<b>455,834,658</b>	<b>11,324,049,263</b>	-	-
<b>National Flood Insurance Fund - Reserve Fund</b>																
<b>Account 070 X 5701</b>																
National Flood Insurance Fund - Reserve Fund	3,542,289,388	-	-	-	-	208,235,988	-	3,750,525,376	-	3,750,525,376	261,857,523	-	54,633,817	207,223,707	-	-
<b>Subtotal</b>	<b>3,542,289,388</b>	-	-	-	-	<b>208,235,988</b>	-	<b>3,750,525,376</b>	-	<b>3,750,525,376</b>	<b>261,857,523</b>	-	<b>54,633,817</b>	<b>207,223,707</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>3,542,289,388</b>	-	-	-	-	<b>208,235,988</b>	-	<b>3,750,525,376</b>	-	<b>3,750,525,376</b>	<b>261,857,523</b>	-	<b>54,633,817</b>	<b>207,223,707</b>	-	-
<b>Total, National Flood Insurance Fund - Reserve Fund</b>	<b>3,542,289,388</b>	-	-	-	-	<b>208,235,988</b>	-	<b>3,750,525,376</b>	-	<b>3,750,525,376</b>	<b>261,857,523</b>	-	<b>54,633,817</b>	<b>207,223,707</b>	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Disaster Assistance Direct Loan Financing Account</b>																
<b>Account 070 X 4234</b>																
Disaster Assistance Direct Loan Financing Account	7,608,544	63,352,463	-	-	63,352,463	6,461,583	-	77,422,590	6,224,763	71,197,827	53,113,033	6,727,438	6,524,763	46,085,595	-	-
<b>Subtotal</b>	<b>7,608,544</b>	<b>63,352,463</b>	<b>-</b>	<b>-</b>	<b>63,352,463</b>	<b>6,461,583</b>	<b>-</b>	<b>77,422,590</b>	<b>6,224,763</b>	<b>71,197,827</b>	<b>53,113,033</b>	<b>6,727,438</b>	<b>6,524,763</b>	<b>46,085,595</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>7,608,544</b>	<b>63,352,463</b>	<b>-</b>	<b>-</b>	<b>63,352,463</b>	<b>6,461,583</b>	<b>-</b>	<b>77,422,590</b>	<b>6,224,763</b>	<b>71,197,827</b>	<b>53,113,033</b>	<b>6,727,438</b>	<b>6,524,763</b>	<b>46,085,595</b>	<b>-</b>	<b>-</b>
<b>Total, Disaster Assistance Direct Loan Financing Account</b>	<b>7,608,544</b>	<b>63,352,463</b>	<b>-</b>	<b>-</b>	<b>63,352,463</b>	<b>6,461,583</b>	<b>-</b>	<b>77,422,590</b>	<b>6,224,763</b>	<b>71,197,827</b>	<b>53,113,033</b>	<b>6,727,438</b>	<b>6,524,763</b>	<b>46,085,595</b>	<b>-</b>	<b>-</b>
<b>National Flood Insurance Fund</b>																
<b>Account 070 X 4236</b>																
Mission Support	7,748,738	-	-	-	-	-	-	7,748,738	555,975	7,192,763	4,773,479	-	1,811,319	3,518,135	16	-
Floodplain Management and Mapping	88,886,154	-	-	-	-	-	-	89,980,203	8,167,732	81,812,471	170,975,610	421,587	34,016,496	144,705,259	230	-
Mandatory	751,977,770	9,900,000,000	(29,412,000)	-	9,870,588,000	-	211,902,286	10,834,468,056	112,293,529	10,722,174,527	2,010,849,909	2,306,937	246,839,058	1,873,997,443	201	-
Flood Mitigation Assistance (FMA) - Discretionary	1,334,387,031	-	-	701,750,000	701,750,000	-	-	2,036,137,031	356,707	2,035,780,324	61,630,016	1,227	316,036	61,669,460	-	-
<b>Subtotal</b>	<b>2,182,999,693</b>	<b>9,900,000,000</b>	<b>(29,412,000)</b>	<b>701,750,000</b>	<b>10,572,338,000</b>	<b>-</b>	<b>212,996,335</b>	<b>12,968,334,028</b>	<b>121,373,943</b>	<b>12,846,960,085</b>	<b>2,248,229,014</b>	<b>2,729,751</b>	<b>282,982,909</b>	<b>2,083,890,297</b>	<b>447</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>2,182,999,693</b>	<b>9,900,000,000</b>	<b>(29,412,000)</b>	<b>701,750,000</b>	<b>10,572,338,000</b>	<b>-</b>	<b>212,996,335</b>	<b>12,968,334,028</b>	<b>121,373,943</b>	<b>12,846,960,085</b>	<b>2,248,229,014</b>	<b>2,729,751</b>	<b>282,982,909</b>	<b>2,083,890,297</b>	<b>447</b>	<b>-</b>
<b>Total, National Flood Insurance Fund</b>	<b>2,182,999,693</b>	<b>9,900,000,000</b>	<b>(29,412,000)</b>	<b>701,750,000</b>	<b>10,572,338,000</b>	<b>-</b>	<b>212,996,335</b>	<b>12,968,334,028</b>	<b>121,373,943</b>	<b>12,846,960,085</b>	<b>2,248,229,014</b>	<b>2,729,751</b>	<b>282,982,909</b>	<b>2,083,890,297</b>	<b>447</b>	<b>-</b>
<b>Disaster Assistance Direct Loan Program Account</b>																
<b>Account 070 X 0703</b>																
Disaster Assistance Direct Loan Program Account	10,349,146	-	-	-	-	260,212,349	-	270,561,495	5,255,102	265,306,393	22,737,839	220,798	369,575	27,402,568	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	8,863,986	-	-	-	-	-	-	8,863,986	-	8,863,986	2,361,793	877,383	443,196	1,041,215	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	11,092,627	-	-	-	-	-	-	11,092,627	-	11,092,627	22,789,778	6,224,763	-	16,565,015	-	-
<b>Subtotal</b>	<b>30,305,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>260,212,349</b>	<b>-</b>	<b>290,518,107</b>	<b>5,255,102</b>	<b>285,263,006</b>	<b>47,889,410</b>	<b>7,322,944</b>	<b>812,771</b>	<b>45,008,797</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 0702</b>																
Base Disaster Relief	7,494,378,988	22,811,217,500	-	200,000,000	23,011,217,500	(270,212,349)	-	30,235,384,139	8,532,020,706	21,703,363,433	60,432,912,575	524,430,426	3,877,978,868	64,562,523,987	-	-
<b>Subtotal</b>	<b>7,494,378,988</b>	<b>22,811,217,500</b>	<b>-</b>	<b>200,000,000</b>	<b>23,011,217,500</b>	<b>(270,212,349)</b>	<b>-</b>	<b>30,235,384,139</b>	<b>8,532,020,706</b>	<b>21,703,363,433</b>	<b>60,432,912,575</b>	<b>524,430,426</b>	<b>3,877,978,868</b>	<b>64,562,523,987</b>	<b>-</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>7,524,684,746</b>	<b>22,811,217,500</b>	<b>-</b>	<b>200,000,000</b>	<b>23,011,217,500</b>	<b>(10,000,000)</b>	<b>-</b>	<b>30,525,902,246</b>	<b>8,537,275,808</b>	<b>21,988,626,439</b>	<b>60,480,801,985</b>	<b>531,753,370</b>	<b>3,878,791,639</b>	<b>64,607,532,784</b>	<b>-</b>	<b>-</b>
<b>Total, Disaster Assistance Direct Loan Program Account</b>	<b>7,524,684,746</b>	<b>22,811,217,500</b>	<b>-</b>	<b>200,000,000</b>	<b>23,011,217,500</b>	<b>(10,000,000)</b>	<b>-</b>	<b>30,525,902,246</b>	<b>8,537,275,808</b>	<b>21,988,626,439</b>	<b>60,480,801,985</b>	<b>531,753,370</b>	<b>3,878,791,639</b>	<b>64,607,532,784</b>	<b>-</b>	<b>-</b>
<b>Offsetting Collections</b>																
<b>Account 070 X 5701</b>																
Radiological Emergency Preparedness Program	(3,542,289,388)	-	-	-	-	(208,235,988)	-	(3,750,525,376)	-	(3,750,525,376)	(261,857,523)	-	(54,633,817)	(207,223,707)	-	-
<b>Subtotal</b>	<b>(3,542,289,388)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(208,235,988)</b>	<b>-</b>	<b>(3,750,525,376)</b>	<b>-</b>	<b>(3,750,525,376)</b>	<b>(261,857,523)</b>	<b>-</b>	<b>(54,633,817)</b>	<b>(207,223,707)</b>	<b>-</b>	<b>-</b>
<b>Account 070 X 4236</b>																
Mission Support	(7,748,738)	-	-	-	-	-	-	(7,748,738)	(555,975)	(7,192,764)	(4,773,479)	-	(1,811,319)	(3,518,135)	(31)	-
Floodplain Management and Mapping	(88,886,154)	-	-	-	-	-	-	(89,980,203)	(8,167,732)	(81,812,471)	(170,975,610)	(421,587)	(34,016,496)	(144,705,259)	(236)	-
Mandatory	(751,977,770)	(9,900,000,000)	29,412,000	-	(9,870,588,000)	-	(211,902,286)	(10,834,468,056)	(112,293,529)	(10,722,174,526)	(2,010,849,909)	(2,306,937)	(246,839,058)	(1,873,997,444)	(200)	-
Flood Mitigation Assistance (FMA) - Discretionary	(1,334,387,031)	-	-	(701,750,000)	(701,750,000)	-	-	(2,036,137,031)	(356,707)	(2,035,780,324)	(61,630,016)	(1,227)	(316,036)	(61,669,460)	-	-
<b>Subtotal</b>	<b>(2,182,999,694)</b>	<b>(9,900,000,000)</b>	<b>29,412,000</b>	<b>(701,750,000)</b>	<b>(10,572,338,000)</b>	<b>-</b>	<b>(212,996,335)</b>	<b>(12,968,334,028)</b>	<b>(121,373,944)</b>	<b>(12,846,960,084)</b>	<b>(2,248,229,014)</b>	<b>(2,729,751)</b>	<b>(282,982,909)</b>	<b>(2,083,890,297)</b>	<b>(467)</b>	<b>-</b>
<b>Account 070 X 0715</b>																
Radiological Emergency Preparedness Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(117)	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(117)</b>	<b>-</b>
<b>Subtotal, No Year Accounts</b>	<b>(5,725,289,081)</b>	<b>(9,900,000,000)</b>	<b>29,412,000</b>	<b>(701,750,000)</b>	<b>(10,572,338,000)</b>	<b>(208,235,988)</b>	<b>(212,996,335)</b>	<b>(16,718,859,404)</b>	<b>(121,373,944)</b>	<b>(16,597,485,460)</b>	<b>(2,510,086,537)</b>	<b>(2,729,751)</b>	<b>(337,616,726)</b>	<b>(2,291,114,004)</b>	<b>(584)</b>	<b>-</b>
<b>Total, Offsetting Collections</b>	<b>(5,725,289,081)</b>	<b>(9,900,000,000)</b>	<b>29,412,000</b>	<b>(701,750,000)</b>	<b>(10,572,338,000)</b>	<b>(208,235,988)</b>	<b>(212,996,335)</b>	<b>(16,718,859,404)</b>	<b>(121,373,944)</b>	<b>(16,597,485,460)</b>	<b>(2,510,086,537)</b>	<b>(2,729,751)</b>	<b>(337,616,726)</b>	<b>(2,291,114,004)</b>	<b>(584)</b>	<b>-</b>
<b>Federal Assistance</b>																
<b>Account 070 24 0413</b>																
State Homeland Security Grant Program	-	146,845,000	-	-	146,845,000	-	-	146,845,000	-	146,845,000	-	-	-	-	-	-
Urban Area Security Initiative	-	481,564,516	-	-	481,564,516	-	-	481,564,516	-	481,564,516	-	-	-	-	-	-
Public Transportation Security Assistance [Over-the-Road Bus Security]	-	34,150,000	-	-	34,150,000	-	-	34,150,000	-	34,150,000	-	-	-	-	-	-
Port Security Grants	-	34,150,000	-	-	34,150,000	-	-	34,150,000	-	34,150,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	121,232,500	-	-	121,232,500	-	-	121,232,500	-	121,232,500	-	-	-	-	-	-
Center for Domestic Preparedness	-	24,257,087	-	-	24,257,087	-	-	24,257,087	4,193,490	20,063,597	-	-	1,801,491	2,391,999	91	-
Center for Homeland Defense and Security	-	6,147,000	-	-	6,147,000	-	-	6,147,000	2,000,000	4,147,000	-	-	-	2,000,000	-	-
Emergency Management Institute	-	10,510,346	-	-	10,510,346	-	-	10,510,346	2,617,765	7,892,581	-	-	1,585,607	1,032,158	72	-
National Domestic Preparedness Consortium	-	34,491,500	-	-	34,491,500	-	-	34,491,500	-	34,491,500	-	-	-	-	-	-
U.S. Fire Administration	-	19,905,011	-	-	19,905,011	-	-	19,905,011	4,330,340	15,574,671	-	-	3,129,751	1,200,589	117	-
[Operation Stonegarden]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[Nonprofit Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
[Amtrak Security]	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuing Training Grants	-	4,098,000	-	-	4,098,000	-	-	4,098,000	-	4,098,000	-	-	-	-	-	-
National Exercise Program	-	7,179,696	-	-	7,179,696	-	-	7,179,696	977,700	6,201,996	-	-	754,553	223,147	34	-
Regional Catastrophic Preparedness	-	4,098,000	-	-	4,098,000	-	-	4,098,000	-	4,098,000	-	-	-	-	-	-
High Hazard Potential Dams	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Warning System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Project Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shelter & Services Program by CBP Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Profit Security Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>928,628,656</b>	<b>-</b>	<b>-</b>	<b>928,628,656</b>	<b>-</b>	<b>-</b>	<b>928,628,656</b>	<b>14,119,295</b>	<b>914,509,361</b>	<b>-</b>	<b>-</b>	<b>7,271,402</b>	<b>6,847,893</b>	<b>314</b>	<b>-</b>
<b>Subtotal, Annual Accounts</b>	<b>-</b>	<b>928,628,656</b>	<b>-</b>	<b>-</b>	<b>928,628,656</b>	<b>-</b>	<b>-</b>	<b>928,628,656</b>	<b>14,119,295</b> </							

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 24/25 0413</b>																
Emergency Food and Shelter Program	-	44,395,000	-	-	44,395,000	-	-	44,395,000	-	44,395,000	-	-	-	-	-	-
Assistance to Firefighter Grants	-	124,989,000	-	-	124,989,000	-	-	124,989,000	-	124,989,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	122,940,000	-	-	122,940,000	-	-	122,940,000	-	122,940,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community Project Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	<b>292,324,000</b>	-	-	<b>292,324,000</b>	-	-	<b>292,324,000</b>	-	<b>292,324,000</b>	-	-	-	-	-	-
<b>Account 070 23/24 0413</b>																
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	130,000,000	-	-	130,000,000	-	-
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	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	20,000,000	-	-	20,000,000	-	-
Extraordinary Law Enforcement Costs	3,000,000	-	-	-	-	-	-	3,000,000	-	3,000,000	-	-	-	-	-	-
Alternatives to Detention Case Management	20,000,000	-	-	-	-	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Community Project Funding	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	-
<i>Subtotal</i>	<b>743,000,000</b>	-	-	-	-	-	-	<b>743,000,000</b>	-	<b>743,000,000</b>	<b>153,000,000</b>	-	-	<b>153,000,000</b>	-	-
<b>Account 070 21/25 0413</b>																
Assistance to Firefighter Grants	-	-	-	-	-	-	-	-	-	-	70,574,470	-	11,180,204	59,394,266	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	-	-	-	-	-	-	-	197,777,937	-	2,849,269	194,928,668	-	-
Emergency Management Performance Grants	2,087,547	-	-	-	-	-	-	2,087,547	-	2,087,547	40,462,018	-	6,002,635	34,459,383	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	67,637,816	-	14,563,668	53,074,148	-	-
<i>Subtotal</i>	<b>2,087,547</b>	-	-	-	-	-	-	<b>2,087,547</b>	-	<b>2,087,547</b>	<b>376,452,241</b>	-	<b>34,595,776</b>	<b>341,856,466</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>745,087,547</b>	<b>292,324,000</b>	-	-	<b>292,324,000</b>	-	-	<b>1,037,411,547</b>	-	<b>1,037,411,547</b>	<b>529,452,241</b>	-	<b>34,595,776</b>	<b>494,856,466</b>	-	-
<b>Account 070 X 0413</b>																
Flood Hazard Mapping and Risk Analysis	27,437,631	106,804,125	-	-	106,804,125	-	-	134,241,756	8,050	134,233,706	700,265,691	372,016	49,395,969	650,505,756	-	-
Predisaster Mitigation Fund	125,635,557	-	-	-	-	-	-	125,635,557	-	125,635,557	84,419,806	42,074	3,184,583	81,193,149	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	81,469,042	-	22,223,494	59,245,547	-	-
Center for Domestic Preparedness	92,229	-	-	-	-	-	7,644	99,873	-	99,873	200,000	-	-	200,000	-	-
Safeguarding Tomorrow Through Ongoing Risk Mitigation (STORM) Act	192,658,970	-	-	100,000,000	100,000,000	-	-	292,658,970	-	292,658,970	3,084,159	-	149,812	2,934,348	-	-
Dam Safety and Removal Program	694,702,756	-	-	-	-	-	-	694,702,756	-	694,702,756	12,236,195	484,384	324,682	11,427,129	-	-
Cybersecurity Grant Program Funding	391,252,862	-	-	300,000,000	300,000,000	-	-	691,252,862	-	691,252,862	172,772,151	-	1,327,389	171,444,762	-	-
<i>Subtotal</i>	<b>1,431,780,006</b>	<b>106,804,125</b>	-	<b>400,000,000</b>	<b>506,804,125</b>	-	<b>7,644</b>	<b>1,938,591,774</b>	<b>8,050</b>	<b>1,938,583,724</b>	<b>1,054,447,044</b>	<b>898,475</b>	<b>76,605,929</b>	<b>976,950,690</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>1,431,780,006</b>	<b>106,804,125</b>	-	<b>400,000,000</b>	<b>506,804,125</b>	-	<b>7,644</b>	<b>1,938,591,774</b>	<b>8,050</b>	<b>1,938,583,724</b>	<b>1,054,447,044</b>	<b>898,475</b>	<b>76,605,929</b>	<b>976,950,690</b>	-	-
<b>Total, Federal Assistance</b>	<b>2,176,867,552</b>	<b>1,327,756,781</b>	-	<b>400,000,000</b>	<b>1,727,756,781</b>	-	<b>7,644</b>	<b>3,904,631,977</b>	<b>14,127,345</b>	<b>3,890,504,631</b>	<b>1,583,899,285</b>	<b>898,475</b>	<b>118,473,106</b>	<b>1,478,655,049</b>	<b>314</b>	-
<b>Legacy</b>																
<b>Account 070 X 1912</b>																
Hermit's Peak/Calf Canyon Fire Assistance	3,806,127,545	-	-	-	-	-	-	3,806,127,545	45,807,223	3,760,320,322	64,736,263	54,335	63,210,494	47,278,656	-	-
<i>Subtotal</i>	<b>3,806,127,545</b>	-	-	-	-	-	-	<b>3,806,127,545</b>	<b>45,807,223</b>	<b>3,760,320,322</b>	<b>64,736,263</b>	<b>54,335</b>	<b>63,210,494</b>	<b>47,278,656</b>	-	-
<b>Account 070 X 0716</b>																
National Predisaster Mitigation Fund	16,097,660	-	-	-	-	-	-	16,097,660	-	16,097,660	26,912,346	215,047	332,947	26,364,352	-	-
<i>Subtotal</i>	<b>16,097,660</b>	-	-	-	-	-	-	<b>16,097,660</b>	-	<b>16,097,660</b>	<b>26,912,346</b>	<b>215,047</b>	<b>332,947</b>	<b>26,364,352</b>	-	-
<b>Account 070 X 0715</b>																
Radiological Emergency Preparedness Program	2,868,062	-	-	-	-	31,476,849	-	34,344,911	3,829,676	30,515,235	13,149,471	181,038	5,739,653	11,058,456	114	-
<i>Subtotal</i>	<b>2,868,062</b>	-	-	-	-	<b>31,476,849</b>	-	<b>34,344,911</b>	<b>3,829,676</b>	<b>30,515,235</b>	<b>13,149,471</b>	<b>181,038</b>	<b>5,739,653</b>	<b>11,058,456</b>	<b>114</b>	-
<b>Account 070 X 0712</b>																
Administrative and Regional Operations	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
<i>Subtotal</i>	<b>2</b>	-	-	-	-	-	-	<b>2</b>	-	<b>2</b>	-	-	-	-	-	-
<b>Account 070 X 0711</b>																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0707</b>																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0701</b>																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0560</b>																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Center for Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0511</b>																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 X 0500</b>																
Flood Hazard Mapping and Risk Analysis Program	8,405,472	-	-	-	-	-	-	8,405,472	-	8,405,472	6,336,783	-	26,984	6,309,799	-	-
<i>Subtotal</i>	<b>8,405,472</b>	-	-	-	-	-	-	<b>8,405,472</b>	-	<b>8,405,472</b>	<b>6,336,783</b>	-	<b>26,984</b>	<b>6,309,799</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>3,833,498,742</b>	-	-	-	-	<b>31,476,849</b>	-	<b>3,864,975,591</b>	<b>49,636,899</b>	<b>3,815,338,692</b>	<b>111,134,863</b>	<b>450,420</b>	<b>69,310,078</b>	<b>91,011,263</b>	<b>114</b>	-
<b>Total, Legacy</b>	<b>3,833,498,742</b>	-	-	-	-	<b>31,476,849</b>	-	<b>3,864,975,591</b>	<b>49,636,899</b>	<b>3,815,338,692</b>	<b>111,134,863</b>	<b>450,420</b>	<b>69,310,078</b>	<b>91,011,263</b>	<b>114</b>	-
<b>Total, FEMA</b>	<b>14,637,828,159</b>	<b>24,744,427,258</b>	-	<b>600,000,000</b>	<b>25,344,427,258</b>	<b>27,938,432</b>	<b>6,302,240</b>	<b>40,016,496,089</b>	<b>9,398,494,384</b>	<b>30,618,001,705</b>	<b>73,657,480,186</b>	<b>641,307,325</b>	<b>4,665,515,815</b>	<b>77,749,151,431</b>	<b>4,384</b>	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0566</b>																
<b>Mission Support</b>																
Strategy, Policy & Plans	-	7,151,911	-	-	7,151,911	-	-	7,151,911	4,391,127	2,760,784	-	-	1,159,007	3,232,120	39	35
External Affairs	-	4,232,127	-	-	4,232,127	-	-	4,232,127	1,610,202	2,621,925	-	-	1,229,002	381,200	49	44
CTO	-	4,691,324	-	-	4,691,324	-	-	4,691,324	2,713,830	1,977,494	-	-	409,731	2,304,099	13	98
Privacy	-	1,848,062	-	-	1,848,062	-	-	1,848,062	459,545	1,388,517	-	-	355,429	104,116	16	-
National Services Support Facilities Management	-	10,849,190	-	-	10,849,190	-	-	10,849,190	140,156	10,709,034	-	-	82,435	57,721	4	27
Mission Support	-	105,205,460	-	-	105,205,460	-	-	105,205,460	20,569,514	84,635,946	-	-	15,633,458	4,936,056	619	844
<b>Subtotal, Mission Support</b>	-	<b>133,978,074</b>	-	-	<b>133,978,074</b>	-	-	<b>133,978,074</b>	<b>29,884,374</b>	<b>104,093,700</b>	-	-	<b>18,869,062</b>	<b>11,015,312</b>	<b>740</b>	<b>1,048</b>
<b>Emergency Communications</b>																
Emergency Communications Preparedness	-	18,890,805	-	-	18,890,805	-	-	18,890,805	2,697,068	16,193,737	-	-	1,963,557	733,511	83	231
<b>Priority Telecommunication Services</b>																
GETS/WPS/SRAS/TSP	-	21,108,190	-	-	21,108,190	-	-	21,108,190	545,372	20,562,818	-	-	414,673	130,699	17	293
Next Generation Networks Priority Services	-	2,994,424	-	-	2,994,424	-	-	2,994,424	573,102	2,421,322	-	-	442,701	130,402	15	44
<b>Subtotal, Priority Telecommunication Services</b>	-	<b>24,102,614</b>	-	-	<b>24,102,614</b>	-	-	<b>24,102,614</b>	<b>1,118,474</b>	<b>22,984,140</b>	-	-	<b>857,374</b>	<b>261,101</b>	<b>32</b>	<b>337</b>
<b>Subtotal, Emergency Communications</b>	-	<b>42,993,419</b>	-	-	<b>42,993,419</b>	-	-	<b>42,993,419</b>	<b>3,815,542</b>	<b>39,177,877</b>	-	-	<b>2,820,931</b>	<b>994,612</b>	<b>115</b>	<b>568</b>
<b>Infrastructure Security</b>																
<b>Infrastructure Assessments and Security</b>																
Strategy and Performance - Infrastructure Security	-	3,280,575	-	-	3,280,575	-	-	3,280,575	1,446,391	1,834,184	-	-	1,127,161	319,230	50	34
Security Programs	-	7,358,440	-	-	7,358,440	-	-	7,358,440	1,561,057	5,797,383	-	-	1,229,617	331,440	54	87
CISA Exercises	-	11,430,446	-	-	11,430,446	-	-	11,430,446	1,006,714	10,423,732	-	-	757,406	249,308	32	57
Assessments and Infrastructure Information	-	11,193,397	-	-	11,193,397	-	-	11,193,397	5,995,446	5,197,951	-	-	2,229,115	3,766,331	86	36
Bombing Prevention	-	10,248,619	-	-	10,248,619	-	-	10,248,619	4,455,129	5,793,490	-	-	847,789	3,607,340	32	74
<b>Subtotal, Infrastructure Assessments and Security</b>	-	<b>43,511,477</b>	-	-	<b>43,511,477</b>	-	-	<b>43,511,477</b>	<b>14,464,737</b>	<b>29,046,740</b>	-	-	<b>6,191,088</b>	<b>8,273,649</b>	<b>254</b>	<b>288</b>
Chemical Security	-	19,094,840	-	-	19,094,840	-	-	19,094,840	2,514,428	16,580,412	-	-	1,983,074	531,354	76	96
<b>Subtotal, Infrastructure Security</b>	-	<b>62,606,317</b>	-	-	<b>62,606,317</b>	-	-	<b>62,606,317</b>	<b>16,979,165</b>	<b>45,627,152</b>	-	-	<b>8,174,162</b>	<b>8,805,003</b>	<b>330</b>	<b>384</b>
<b>Stakeholder Engagement and Requirements</b>																
Sector Specific Agency Management	-	9,565,393	-	-	9,565,393	-	-	9,565,393	1,744,069	7,821,324	-	-	1,361,581	382,488	53	61
Council Management	-	5,662,626	-	-	5,662,626	-	-	5,662,626	1,082,378	4,580,248	-	-	836,360	246,018	39	24
Stakeholder Engagement	-	8,772,829	-	-	8,772,829	-	-	8,772,829	1,862,023	6,910,806	-	-	1,459,695	402,328	55	47
International Affairs	-	4,114,607	-	-	4,114,607	-	-	4,114,607	693,629	3,420,978	-	-	447,410	246,219	15	8
<b>Subtotal, Stakeholder Engagement and Requirements</b>	-	<b>28,115,455</b>	-	-	<b>28,115,455</b>	-	-	<b>28,115,455</b>	<b>5,382,099</b>	<b>22,733,356</b>	-	-	<b>4,105,046</b>	<b>1,277,053</b>	<b>162</b>	<b>140</b>
<b>Cybersecurity</b>																
<b>Cyber Operations</b>																
Strategy and Performance - Cyber Operations	-	6,826,892	-	-	6,826,892	-	-	6,826,892	2,426,280	4,400,612	-	-	1,905,861	520,419	66	197
Threat Hunting	-	102,672,320	-	-	102,672,320	-	-	102,672,320	7,649,133	95,023,187	-	-	5,992,764	1,656,369	220	551
Vulnerability Management	-	61,898,103	-	-	61,898,103	-	-	61,898,103	10,395,712	51,502,391	-	-	5,645,522	4,750,190	205	253
Capacity Building	-	55,119,520	-	-	55,119,520	-	-	55,119,520	5,334,285	49,785,235	-	-	4,040,139	1,294,146	147	371
Operational Planning & Coordination	-	30,354,351	-	-	30,354,351	-	-	30,354,351	4,235,220	26,119,131	-	-	3,288,559	946,661	125	145
<b>Subtotal, Cyber Operations</b>	-	<b>256,871,186</b>	-	-	<b>256,871,186</b>	-	-	<b>256,871,186</b>	<b>30,040,630</b>	<b>226,830,556</b>	-	-	<b>20,872,845</b>	<b>9,167,785</b>	<b>763</b>	<b>1,517</b>
<b>Technology and Services</b>																
Continuous Diagnostics and Mitigation	-	47,098,186	-	-	47,098,186	-	-	47,098,186	2,720,746	44,377,440	-	-	2,144,848	575,898	72	375
National Cybersecurity Protection System	-	109,301,175	-	-	109,301,175	-	-	109,301,175	33,362,518	75,938,657	-	-	6,711,684	26,650,834	178	834
Cybersecurity Services	-	4,411,749	-	-	4,411,749	-	-	4,411,749	560,868	3,850,881	-	-	444,273	116,595	13	-
<b>Subtotal, Technology and Services</b>	-	<b>160,811,110</b>	-	-	<b>160,811,110</b>	-	-	<b>160,811,110</b>	<b>36,644,132</b>	<b>124,166,978</b>	-	-	<b>9,300,805</b>	<b>27,343,327</b>	<b>263</b>	<b>1,209</b>
<b>Subtotal, Cybersecurity</b>	-	<b>417,682,296</b>	-	-	<b>417,682,296</b>	-	-	<b>417,682,296</b>	<b>66,684,762</b>	<b>350,997,534</b>	-	-	<b>30,173,650</b>	<b>36,511,112</b>	<b>1,026</b>	<b>2,726</b>
<b>Integrated Operations</b>																
<b>Operations Coordination and Planning</b>																
Operations Center	-	17,438,216	-	-	17,438,216	-	-	17,438,216	4,165,476	13,272,740	-	-	2,415,912	1,749,564	77	160
Intelligence	-	1,422,202	-	-	1,422,202	-	-	1,422,202	656,253	765,949	-	-	517,060	139,193	22	-
Planning and Readiness	-	3,017,578	-	-	3,017,578	-	-	3,017,578	530,493	2,487,085	-	-	421,097	109,396	17	14
Business Continuity and Emergency Preparedness	-	819,980	-	-	819,980	-	-	819,980	383,398	436,582	-	-	299,468	83,930	11	-
<b>Subtotal, Operations Coordination and Planning</b>	-	<b>22,697,976</b>	-	-	<b>22,697,976</b>	-	-	<b>22,697,976</b>	<b>5,735,620</b>	<b>16,962,356</b>	-	-	<b>3,653,537</b>	<b>2,082,083</b>	<b>127</b>	<b>174</b>
<b>Regional Operations</b>																
Coordination & Service Delivery	-	8,507,856	-	-	8,507,856	-	-	8,507,856	3,712,161	4,795,695	-	-	2,945,123	767,038	130	-
Security Advisors	-	24,546,030	-	-	24,546,030	-	-	24,546,030	10,250,553	14,295,477	-	-	8,085,611	2,164,942	310	2
Chemical Inspectors	-	10,703,409	-	-	10,703,409	-	-	10,703,409	4,738,889	5,964,520	-	-	3,745,217	993,672	158	-
<b>Subtotal, Regional Operations</b>	-	<b>43,757,295</b>	-	-	<b>43,757,295</b>	-	-	<b>43,757,295</b>	<b>18,701,603</b>	<b>25,055,692</b>	-	-	<b>14,775,951</b>	<b>3,925,652</b>	<b>598</b>	<b>2</b>
<b>Subtotal, Integrated Operations</b>	-	<b>66,455,271</b>	-	-	<b>66,455,271</b>	-	-	<b>66,455,271</b>	<b>24,437,223</b>	<b>42,018,048</b>	-	-	<b>18,429,488</b>	<b>6,007,735</b>	<b>725</b>	<b>176</b>
<b>Risk Management Operations</b>																
Infrastructure Analysis	-	38,491,007	-	-	38,491,007	-	-	38,491,007	4,535,582	33,955,425	-	-	3,574,212	961,370	133	355
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	-	<b>38,491,007</b>	-	-	<b>38,491,007</b>	-	-	<b>38,491,007</b>	<b>4,535,582</b>	<b>33,955,425</b>	-	-	<b>3,574,212</b>	<b>961,370</b>	<b>133</b>	<b>355</b>
<b>Subtotal</b>	-	<b>790,321,839</b>	-	-	<b>790,321,839</b>	-	-	<b>790,321,839</b>	<b>151,718,747</b>	<b>638,603,092</b>	-	-	<b>86,146,551</b>	<b>65,572,197</b>	<b>3,231</b>	<b>5,397</b>
<b>Subtotal, Annual Accounts</b>	-	<b>790,321,839</b>	-	-	<b>790,321,839</b>	-	-	<b>790,321,839</b>	<b>151,718,747</b>	<b>638,603,092</b>	-	-	<b>86,146,551</b>	<b>65,572,197</b>	<b>3,231</b>	<b>5,397</b>



DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 24/28 1911</b>																
Cybersecurity Response and Recovery (IIJA)	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	20,000,000	20,000,000	-	-	20,000,000	-	20,000,000	-	-	-	-	-	-
<b>Account 070 24/25 0566</b>																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Risk Management Operations</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	12,394,059	-	-	12,394,059	-	-	12,394,059	-	12,394,059	-	-	-	-	-	-
<b>Subtotal, Risk Management Operations</b>	-	12,394,059	-	-	12,394,059	-	-	12,394,059	-	12,394,059	-	-	-	-	-	-
<b>Subtotal</b>	-	12,394,059	-	-	12,394,059	-	-	12,394,059	-	12,394,059	-	-	-	-	-	-
<b>Account 070 23/28 1911</b>																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Subtotal</b>	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Account 070 23/24 0566</b>																
Stakeholder Engagement (IIJA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Risk Management Operations</i>																
National Infrastructure Simulation Analysis Center (NISAC)	6,492,212	-	-	-	-	-	-	6,492,212	-	6,492,212	25,331,328	-	4,107,532	21,223,796	-	42
<b>Subtotal, Risk Management Operations</b>	6,492,212	-	-	-	-	-	-	6,492,212	-	6,492,212	25,331,328	-	4,107,532	21,223,796	-	42
<b>Subtotal</b>	6,492,212	-	-	-	-	-	-	6,492,212	-	6,492,212	25,331,328	-	4,107,532	21,223,796	-	42
<b>Account 070 22/28 1911</b>																
Cybersecurity Response and Recovery (IIJA)	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Subtotal</b>	19,950,000	-	-	-	-	-	-	19,950,000	-	19,950,000	-	-	-	-	-	-
<b>Account 070 22/26 0566</b>																
<i>Infrastructure Assessments and Security</i>																
Infrastructure Security (IIJA)	1,998,985	-	-	-	-	-	-	1,998,985	-	1,998,985	1,528,944	-	15,926	1,513,018	-	-
<b>Subtotal, Infrastructure Assessments and Security</b>	1,998,985	-	-	-	-	-	-	1,998,985	-	1,998,985	1,528,944	-	15,926	1,513,018	-	-
<i>Risk Management Operations</i>																
Risk Management (IIJA)	13,315,304	-	-	-	-	-	-	13,315,304	-	13,315,304	6,335,446	-	-	6,335,446	-	-
<b>Subtotal, Risk Management Operations</b>	13,315,304	-	-	-	-	-	-	13,315,304	-	13,315,304	6,335,446	-	-	6,335,446	-	-
Stakeholder Engagement (IIJA)	3,858,492	-	-	-	-	-	-	3,858,492	-	3,858,492	4,910,082	-	606,320	4,303,761	-	-
<b>Subtotal</b>	19,172,780	-	-	-	-	-	-	19,172,780	-	19,172,780	12,774,472	-	622,246	12,152,226	-	-
<b>Subtotal, Multi Year Accounts</b>	65,564,992	12,394,059	-	20,000,000	32,394,059	-	-	97,959,051	-	97,959,051	38,105,800	-	4,729,778	33,376,022	-	42
<b>Account 070 X 0900</b>																
Operating Expenses	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Subtotal</b>	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
<b>Account 070 X 0566</b>																
FEMA IIJA Transfer (PL 117-58, Sec. 70612 (r)(2)(A))	5,273,695	-	-	-	-	-	-	5,273,695	-	5,273,695	4,427,278	-	590,522	3,836,757	-	-
<b>Subtotal</b>	5,273,695	-	-	-	-	-	-	5,273,695	-	5,273,695	4,427,278	-	590,522	3,836,757	-	-
<b>Account 070 X 0565</b>																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
<b>Subtotal, No Year Accounts</b>	5,273,695	-	-	-	-	-	-	5,273,695	-	5,273,695	4,599,764	-	590,522	4,009,243	-	-
<b>Total, Operations and Support</b>	70,838,687	802,715,898	-	20,000,000	822,715,898	-	-	893,554,585	151,718,747	741,835,838	42,705,564	-	91,466,850	102,957,462	3,231	5,439
<i>Procurement, Construction and Improvements</i>																
<b>Account 070 24/26 0412</b>																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	96,395,067	-	-	96,395,067	-	-	96,395,067	-	96,395,067	-	-	-	-	-	-
Infrastructure Capacity Building	-	2,322,541	-	-	2,322,541	-	-	2,322,541	-	2,322,541	-	-	-	-	-	-
Next Generation Networks Priority Services	-	20,885,457	-	-	20,885,457	-	-	20,885,457	-	20,885,457	-	-	-	-	-	-
National Cybersecurity Protection System	-	53,676,327	-	-	53,676,327	-	-	53,676,327	18,850,000	34,826,327	-	-	820,827	18,029,173	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	178,279,392	-	-	178,279,392	-	-	178,279,392	18,850,000	159,429,392	-	-	820,827	18,029,173	-	-
<b>Account 070 23/27 0412</b>																
St. Elizabeths	27,100,000	-	-	-	-	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-
<b>Subtotal</b>	27,100,000	-	-	-	-	-	-	27,100,000	-	27,100,000	-	-	-	-	-	-
<b>Account 070 23/25 0412</b>																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	96	-	-	-	-	-	-	96	-	96	276,193,515	-	37,828,663	238,364,852	-	-
Infrastructure Capacity Building	6,331,566	-	-	-	-	-	-	6,331,566	-	6,331,566	469,434	-	-	469,434	-	-
Next Generation Networks Priority Services	870,327	-	-	-	-	-	-	870,327	-	870,327	49,671,577	-	1,411,888	48,259,689	-	-
National Cybersecurity Protection System	2,004,922	-	-	-	-	-	-	2,004,922	-	2,004,922	22,197,991	-	6,739,109	15,458,881	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	30,679,952	-	687,892	29,992,060	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	9,206,911	-	-	-	-	-	-	9,206,911	-	9,206,911	379,212,469	-	46,667,552	332,544,917	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 22/24 0412</b>																
Capacity Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	-	-	-	-	-	-	-	-	-	45,366,960	-	6,061,790	39,305,170	-	-
Infrastructure Capacity Building	207,833	-	-	-	-	-	-	207,833	-	207,833	6,071,716	-	417,088	5,654,628	-	10
Next Generation Networks Priority Services	5,251,868	-	-	-	-	-	-	5,251,868	-	5,251,868	62,016,202	-	5,588,917	56,427,285	-	27
National Cybersecurity Protection System	4,914	-	-	-	-	-	-	4,914	-	4,914	3,940,414	-	2,540,646	1,399,768	-	-
National Cybersecurity Protection System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Threat Hunting	-	-	-	-	-	-	-	-	-	-	54,450,226	-	16,399,590	38,050,636	-	-
Integrated Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	5,464,615	-	-	-	-	-	-	5,464,615	-	5,464,615	171,845,518	-	31,008,031	140,837,487	-	37
<i>Subtotal, Multi Year Accounts</i>	41,771,527	178,279,392	-	-	178,279,392	-	-	220,050,919	18,850,000	201,200,919	551,057,987	-	78,496,411	491,411,577	-	37
<b>Total, Procurement, Construction and Improvements</b>	41,771,527	178,279,392	-	-	178,279,392	-	-	220,050,919	18,850,000	201,200,919	551,057,987	-	78,496,411	491,411,577	-	37
<b>Research and Development</b>																
<b>Account 070 24/25 0805</b>																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Account 070 23/24 0805</b>																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	-	1,216,000	-	-
Cyber and Infrastructure Analysis	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	598,481	-	13,042	585,439	-	1
<i>Subtotal</i>	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	1,814,481	-	13,042	1,801,439	-	1
<i>Subtotal, Multi Year Accounts</i>	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	1,814,481	-	13,042	1,801,439	-	1
<b>Total, Research and Development</b>	5,305,769	-	-	-	-	-	-	5,305,769	-	5,305,769	1,814,481	-	13,042	1,801,439	-	1
<b>Total, CISA</b>	117,915,983	980,995,290	-	20,000,000	1,000,995,290	-	-	1,118,911,273	170,568,747	948,342,526	595,578,032	-	169,976,303	596,170,477	3,231	5,477

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0300</b>																
Employment Status Verification	-	37,432,156	-	-	37,432,156	-	-	37,432,156	7,805,845	29,626,311	-	-	5,395,457	2,410,388	262	634
Application Processing	-	45,545,855	-	-	45,545,855	-	-	45,545,855	20,259,382	25,286,473	-	-	13,577,931	6,681,451	564	3,307
Refugee and International Operations Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>82,978,011</b>	-	-	<b>82,978,011</b>	-	-	<b>82,978,011</b>	<b>28,065,227</b>	<b>54,912,784</b>	-	-	<b>18,973,388</b>	<b>9,091,839</b>	<b>826</b>	<b>3,941</b>
<i>Subtotal, Annual Accounts</i>	-	<b>82,978,011</b>	-	-	<b>82,978,011</b>	-	-	<b>82,978,011</b>	<b>28,065,227</b>	<b>54,912,784</b>	-	-	<b>18,973,388</b>	<b>9,091,839</b>	<b>826</b>	<b>3,941</b>
<b>Account 070 X 0300</b>																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	38,167	-	-	-	-	-	-	38,167	-	38,167	1,598	-	-	1,598	-	-
E-Verify Program	177,636	-	-	-	-	-	-	177,636	-	177,636	28,729	-	-	28,729	-	-
Real ID Act Implementation	1	-	-	-	-	-	-	1	-	1	3,714	-	-	3,714	-	-
<b>Subtotal</b>	<b>215,804</b>	-	-	-	-	-	-	<b>215,804</b>	-	<b>215,804</b>	<b>34,041</b>	-	-	<b>34,041</b>	-	-
<i>Subtotal, No Year Accounts</i>	<b>215,804</b>	-	-	-	-	-	-	<b>215,804</b>	-	<b>215,804</b>	<b>34,041</b>	-	-	<b>34,041</b>	-	-
<b>Total, Operations and Support</b>	<b>215,804</b>	<b>82,978,011</b>	-	-	<b>82,978,011</b>	-	-	<b>83,193,815</b>	<b>28,065,227</b>	<b>55,128,588</b>	<b>34,041</b>	-	<b>18,973,388</b>	<b>9,125,880</b>	<b>826</b>	<b>3,941</b>
<b>Federal Assistance</b>																
<b>Account 070 23/24 0408</b>																
Federal Assistance	2,644,207	-	-	-	-	-	-	2,644,207	50	2,644,157	22,355,793	-	-	22,355,843	-	-
<b>Subtotal</b>	<b>2,644,207</b>	-	-	-	-	-	-	<b>2,644,207</b>	<b>50</b>	<b>2,644,157</b>	<b>22,355,793</b>	-	-	<b>22,355,843</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>2,644,207</b>	-	-	-	-	-	-	<b>2,644,207</b>	<b>50</b>	<b>2,644,157</b>	<b>22,355,793</b>	-	-	<b>22,355,843</b>	-	-
<b>Total, Federal Assistance</b>	<b>2,644,207</b>	-	-	-	-	-	-	<b>2,644,207</b>	<b>50</b>	<b>2,644,157</b>	<b>22,355,793</b>	-	-	<b>22,355,843</b>	-	-
<b>EB-5 Integrity Fund</b>																
<b>Account 070 X 5705</b>																
EB-5 Integrity Fund	8,066,000	8,760,000	(499,320)	-	8,260,680	-	-	8,260,680	-	16,326,680	-	-	-	-	-	-
EB-5 Integrity Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	<b>8,066,000</b>	<b>8,760,000</b>	<b>(499,320)</b>	-	<b>8,260,680</b>	-	-	<b>8,260,680</b>	-	<b>16,326,680</b>	-	-	-	-	-	-
<b>Account 070 X 5389</b>																
Asylum, Refugee and International Operations	-	348,000	-	-	348,000	-	-	348,000	-	348,000	9,627	-	-	9,627	-	-
District Operations	-	28,663,091	-	-	28,663,091	-	-	28,663,091	2,740,656	25,922,435	4,667,933	257,439	6,363,567	787,583	106	1,659
Service Center Operations	-	27,128,909	-	-	27,128,909	-	-	27,128,909	2,465,217	24,663,692	14,498,933	2,446	1,771,701	15,190,003	65	5
<b>Subtotal</b>	-	<b>56,140,000</b>	-	-	<b>56,140,000</b>	-	-	<b>56,140,000</b>	<b>5,205,873</b>	<b>50,934,127</b>	<b>19,176,493</b>	<b>259,885</b>	<b>8,135,268</b>	<b>15,987,213</b>	<b>171</b>	<b>1,664</b>
<b>Account 070 X 5106</b>																
Service Center Operations	-	20,000,000	-	-	20,000,000	-	-	20,000,000	586,339	19,413,661	12,998,604	-	323,976	13,260,967	-	-
<b>Subtotal</b>	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	-	-	<b>20,000,000</b>	<b>586,339</b>	<b>19,413,661</b>	<b>12,998,604</b>	-	<b>323,976</b>	<b>13,260,967</b>	-	-
<b>Account 070 X 5088</b>																
Administration	-	-	-	-	-	-	-	-	245,351	(245,351)	168,663,091	2,013,117	9,869,924	157,025,401	2	-
Asylum, Refugee and International Operations	-	-	-	-	-	-	-	-	276,940	(276,940)	49,085,093	334,369	7,933,864	41,093,800	1	-
Business Transformation	-	-	-	-	-	-	-	-	70,324	(70,324)	736,787,427	1,205,541	103,883,308	631,768,902	9	-
District Operations	-	-	-	-	-	-	-	-	717,598	(717,598)	311,969,979	401,582	23,798,488	288,487,507	70	-
Information and Customer Services	-	-	-	-	-	-	-	-	2,834	(2,834)	32,149,048	64,263	6,983,552	25,104,067	-	-
Records Operations	-	-	-	-	-	-	-	-	24,288	(24,288)	15,517,742	2,050	5,257,336	10,282,644	1	-
Service Center Operations	-	-	-	-	-	-	-	-	107,244	(107,244)	74,987,040	39,922	6,951,846	68,102,516	9	-
Systematic Alien Verification for Entitlements (SAVE)	-	-	-	-	-	-	-	-	8,789	(8,789)	6,367,638	4,694	1,101,533	5,270,200	-	-
Operations Allies Welcome	-	-	-	-	-	-	-	-	73,467,769	8,348,566	65,119,203	39,555,084	548,150	12,133,845	35,221,655	247
Adjudication Operations (Immigration Services)	-	2,389,083,000	-	-	2,389,083,000	-	-	2,389,083,000	372,248,017	2,016,834,983	96,017,787	1,581,450	314,210,936	152,473,418	11,709	2,404
Immigration Policy and Support (Immigration Services)	-	1,293,872,000	-	-	1,293,872,000	-	-	1,293,872,000	241,111,196	1,052,760,804	30,610,364	3,363,545	189,148,567	79,209,448	2,922	1,703
Refugee and Asylum Operations (Immigration Services)	-	380,405,000	-	-	380,405,000	-	-	380,405,000	59,610,685	320,794,315	11,525,923	376,013	43,557,511	27,203,084	1,530	436
Immigration Records and Applicant Services (Immigration Services)	-	474,930,000	-	-	474,930,000	-	-	474,930,000	91,908,074	383,021,926	11,391,514	494,520	53,132,077	49,672,991	1,350	6
Premium Processing ? Including Transformation (Immigration Services)	-	1,330,707,000	-	-	1,330,707,000	-	-	1,330,707,000	219,464,424	1,111,242,576	16,253,594	1,945,395	106,654,337	127,118,286	2,244	5,656
<b>Subtotal</b>	-	<b>5,868,997,000</b>	-	-	<b>5,868,997,000</b>	-	-	<b>5,942,464,769</b>	<b>994,144,330</b>	<b>4,948,320,439</b>	<b>1,600,881,324</b>	<b>12,374,611</b>	<b>884,617,124</b>	<b>1,698,033,919</b>	<b>19,847</b>	<b>10,452</b>
<i>Subtotal, No Year Accounts</i>	[0]	<b>5,953,897,000</b>	(499,320)	-	<b>5,953,397,680</b>	-	-	<b>6,026,865,449</b>	<b>999,936,542</b>	<b>5,034,994,907</b>	<b>1,633,056,421</b>	<b>12,634,496</b>	<b>893,076,368</b>	<b>1,727,282,099</b>	<b>20,018</b>	<b>12,116</b>
<b>Total, EB-5 Integrity Fund</b>	[0]	<b>5,953,897,000</b>	(499,320)	-	<b>5,953,397,680</b>	-	-	<b>6,026,865,449</b>	<b>999,936,542</b>	<b>5,034,994,907</b>	<b>1,633,056,421</b>	<b>12,634,496</b>	<b>893,076,368</b>	<b>1,727,282,099</b>	<b>20,018</b>	<b>12,116</b>
<b>Total, CIS</b>	<b>2,159,600,886</b>	<b>6,036,875,011</b>	(499,320)	-	<b>6,036,375,691</b>	-	-	<b>6,112,703,471</b>	<b>1,028,001,819</b>	<b>5,092,767,652</b>	<b>1,655,446,255</b>	<b>12,634,496</b>	<b>912,049,756</b>	<b>1,758,763,822</b>	<b>20,844</b>	<b>16,057</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0509</b>																
Mission Support	-	10,942,685	-	-	10,942,685	-	-	10,942,685	5,519,995	5,422,690	-	-	4,344,479	1,175,516	232	-
Law Enforcement Training	-	87,370,725	-	-	87,370,725	-	-	87,370,725	31,781,866	55,588,859	-	-	23,838,130	7,943,736	876	-
<b>Subtotal</b>	-	<b>98,313,410</b>	-	-	<b>98,313,410</b>	-	-	<b>98,313,410</b>	<b>37,301,861</b>	<b>61,011,549</b>	-	-	<b>28,182,609</b>	<b>9,119,252</b>	<b>1,108</b>	-
<b>Subtotal, Annual Accounts</b>	-	<b>98,313,410</b>	-	-	<b>98,313,410</b>	-	-	<b>98,313,410</b>	<b>37,301,861</b>	<b>61,011,549</b>	-	-	<b>28,182,609</b>	<b>9,119,252</b>	<b>1,108</b>	-
<b>Account 070 24/25 0509</b>																
Law Enforcement Training	-	22,766,097	-	-	22,766,097	-	-	22,766,097	4,784,284	17,981,813	-	-	2,214,903	2,569,381	-	-
<b>Subtotal</b>	-	<b>22,766,097</b>	-	-	<b>22,766,097</b>	-	-	<b>22,766,097</b>	<b>4,784,284</b>	<b>17,981,813</b>	-	-	<b>2,214,903</b>	<b>2,569,381</b>	-	-
<b>Account 070 23/24 0509</b>																
Law Enforcement Training	8,471,315	-	-	-	-	-	-	8,471,315	169,445	8,301,869	11,576,158	191,735	6,894,761	4,659,108	-	-
<b>Subtotal</b>	<b>8,471,315</b>	-	-	-	-	-	-	<b>8,471,315</b>	<b>169,445</b>	<b>8,301,869</b>	<b>11,576,158</b>	<b>191,735</b>	<b>6,894,761</b>	<b>4,659,108</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>8,471,315</b>	<b>22,766,097</b>	-	-	<b>22,766,097</b>	-	-	<b>31,237,412</b>	<b>4,953,730</b>	<b>26,283,682</b>	<b>11,576,158</b>	<b>191,735</b>	<b>9,109,664</b>	<b>7,228,489</b>	-	-
<b>Account 070 X 0509</b>																
Accreditation	105,214	-	-	-	-	-	-	105,214	28,577	76,637	1,322	-	1,880	28,019	-	-
Law Enforcement Training	771,718	-	-	-	-	-	-	771,718	18,908	752,810	1,444	-	18,908	1,444	-	-
<b>Subtotal</b>	<b>876,932</b>	-	-	-	-	-	-	<b>876,932</b>	<b>47,485</b>	<b>829,447</b>	<b>2,766</b>	-	<b>20,788</b>	<b>29,463</b>	-	-
<b>Subtotal, No Year Accounts</b>	<b>876,932</b>	-	-	-	-	-	-	<b>876,932</b>	<b>47,485</b>	<b>829,447</b>	<b>2,766</b>	-	<b>20,788</b>	<b>29,463</b>	-	-
<b>Total, Operations and Support</b>	<b>9,348,247</b>	<b>121,079,507</b>	-	-	<b>121,079,507</b>	-	-	<b>130,427,754</b>	<b>42,303,075</b>	<b>88,124,678</b>	<b>11,578,924</b>	<b>191,735</b>	<b>37,313,060</b>	<b>16,377,205</b>	<b>1,108</b>	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/28 0510</b>																
<b>Acquisition, Construction, Improvements</b>																
Construction and Facility Improvements	-	17,756,292	-	-	17,756,292	-	-	17,756,292	-	17,756,292	-	-	-	-	-	-
<b>Subtotal</b>	-	<b>17,756,292</b>	-	-	<b>17,756,292</b>	-	-	<b>17,756,292</b>	-	<b>17,756,292</b>	-	-	-	-	-	-
<b>Account 070 23/27 0510</b>																
Construction and Facility Improvements	34,780,226	-	-	-	-	-	-	34,780,226	-	34,780,226	16,431,852	-	104,803	16,327,049	-	-
<b>Subtotal</b>	<b>34,780,226</b>	-	-	-	-	-	-	<b>34,780,226</b>	-	<b>34,780,226</b>	<b>16,431,852</b>	-	<b>104,803</b>	<b>16,327,049</b>	-	-
<b>Account 070 22/26 0510</b>																
Construction and Facility Improvements	13,000,000	-	-	-	-	-	-	13,000,000	12,831,398	168,602	18,573,039	-	12,831,398	18,573,039	-	-
<b>Subtotal</b>	<b>13,000,000</b>	-	-	-	-	-	-	<b>13,000,000</b>	<b>12,831,398</b>	<b>168,602</b>	<b>18,573,039</b>	-	<b>12,831,398</b>	<b>18,573,039</b>	-	-
<b>Account 070 21/25 0510</b>																
Construction and Facility Improvements	25,987,686	-	-	-	-	-	-	25,987,686	25,987,686	-	-	-	25,987,686	-	-	-
<b>Subtotal</b>	<b>25,987,686</b>	-	-	-	-	-	-	<b>25,987,686</b>	<b>25,987,686</b>	-	-	-	<b>25,987,686</b>	-	-	-
<b>Account 070 20/24 0510</b>																
Construction and Facility Improvements	46,968	-	-	-	-	-	-	46,968	-	46,968	192,347	-	-	192,347	-	-
<b>Subtotal</b>	<b>46,968</b>	-	-	-	-	-	-	<b>46,968</b>	-	<b>46,968</b>	<b>192,347</b>	-	-	<b>192,347</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>73,814,880</b>	<b>17,756,292</b>	-	-	<b>17,756,292</b>	-	-	<b>91,571,172</b>	<b>38,819,084</b>	<b>52,752,088</b>	<b>35,197,238</b>	-	<b>38,923,887</b>	<b>35,092,435</b>	-	-
<b>Account 070 X 0510</b>																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal, No Year Accounts</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>73,814,880</b>	<b>17,756,292</b>	-	-	<b>17,756,292</b>	-	-	<b>91,571,172</b>	<b>38,819,084</b>	<b>52,752,088</b>	<b>35,197,238</b>	-	<b>38,923,887</b>	<b>35,092,435</b>	-	-
<b>Total, FLETC</b>	<b>83,163,127</b>	<b>138,835,799</b>	-	-	<b>138,835,799</b>	-	-	<b>221,998,926</b>	<b>81,122,159</b>	<b>140,876,767</b>	<b>46,776,163</b>	<b>191,735</b>	<b>76,236,948</b>	<b>51,469,640</b>	<b>1,108</b>	-

**Footnotes**

Column 15 On-Board Notes: 1 DHS CFO = 1325; FLETC DIRECT = 1108; REIM = 217; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0800</b>																
Mission Support	-	56,077,715	-	-	56,077,715	-	-	56,077,715	16,078,658	39,999,057	-	-	12,136,129	3,942,529	401	23
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	56,077,715	-	-	56,077,715	-	-	56,077,715	16,078,658	39,999,057	-	-	12,136,129	3,942,529	401	23
<i>Subtotal, Annual Accounts</i>	-	56,077,715	-	-	56,077,715	-	-	56,077,715	16,078,658	39,999,057	-	-	12,136,129	3,942,529	401	23
<b>Account 070 24/25 0800</b>																
Laboratory Facilities	-	43,548,763	-	-	43,548,763	-	-	43,548,763	14,351,116	29,197,647	-	-	3,591,424	10,759,692	114	71
Acquisition and Operations Analysis	-	31,546,062	-	-	31,546,062	-	-	31,546,062	2,379,034	29,167,028	-	-	75,619	2,303,415	-	17
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	75,094,825	-	-	75,094,825	-	-	75,094,825	16,730,150	58,364,675	-	-	3,667,043	13,063,107	114	88
<b>Account 070 23/24 0800</b>																
Laboratory Facilities	16,013,187	-	-	-	-	-	-	16,013,187	114,004	15,899,183	49,829,182	62,507	6,669,167	43,211,511	-	-
Acquisition and Operations Analysis	18,137,184	-	-	-	-	-	-	18,137,184	406,175	17,731,010	59,049,127	306,796	6,546,879	52,601,626	-	-
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	34,150,371	-	-	-	-	-	-	34,150,371	520,178	33,630,193	108,878,309	369,303	13,216,046	95,813,137	-	-
<i>Subtotal, Multi Year Accounts</i>	34,150,371	75,094,825	-	-	75,094,825	-	-	109,245,196	17,250,328	91,994,868	108,878,309	369,303	16,883,089	108,876,244	114	88
<b>Account 070 X 0800</b>																
Border and Maritime	243,705	-	-	-	-	-	-	243,705	31,429	212,276	38,833	31,429	31,429	7,404	-	-
Chemical and Biological	87,694	-	-	-	-	-	-	87,694	55,188	32,506	533,664	55,188	55,188	478,476	-	-
Command, Control and Interoperability	178,579	-	-	-	-	-	-	178,579	-	178,579	428,921	-	-	428,921	-	-
Explosives	4,016	-	-	-	-	-	-	4,016	-	4,016	817,772	-	-	817,772	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	80,801	-	-	-	-	-	-	80,801	-	80,801	-	-	-	-	-	-
Infrastructure and Geophysical	144,162	-	-	-	-	-	-	144,162	-	144,162	8,117	-	-	8,117	-	-
Innovation	1,683	-	-	-	-	-	-	1,683	-	1,683	-	-	-	-	-	-
Laboratory Facilities	147,916	-	-	-	-	-	739	148,655	-	148,655	-	-	-	-	-	-
T&E Standards	-	-	-	-	-	-	-	-	-	-	25,995	-	25,995	-	-	-
Transition	1,369	-	-	-	-	-	-	1,369	-	1,369	-	-	-	-	-	-
University Programs	22,731	-	-	-	-	-	-	22,731	-	22,731	-	-	-	-	-	-
Biological Countermeasures	8,300	-	-	-	-	-	-	8,300	-	8,300	-	-	-	-	-	-
Chemical Countermeasures	40,135	-	-	-	-	-	-	40,135	-	40,135	-	-	-	-	-	-
Conventional Missions in Support of DHS	31,759	-	-	-	-	-	-	31,759	-	31,759	-	-	-	-	-	-
Counter MANPADS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Critical Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	33,072	-	-	33,072	-	-
Cyber Security	2,112	-	-	-	-	-	-	2,112	-	2,112	19	-	-	19	-	-
Domestic Nuclear Detection Office	376,181	-	-	-	-	-	-	376,181	-	376,181	1,332,082	-	-	1,332,082	-	-
Emerging Threats	1,056	-	-	-	-	-	-	1,056	-	1,056	-	-	-	-	-	-
Explosives Countermeasures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NBACC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,168	-	-	-	-	-	-	3,168	-	3,168	-	-	-	-	-	-
Radiological and Nuclear Countermeasures	9,369	-	-	-	-	-	-	9,369	-	9,369	-	-	-	-	-	-
Rapid Prototyping Program	25,150	-	-	-	-	-	-	25,150	-	25,150	247,297	-	-	247,297	-	-
Research and Development Consolidation	3	-	-	-	-	-	-	3	-	3	1,316,214	-	185,095	1,131,118	-	-
S&T Priorities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Safety Act	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Standards	4,269	-	-	-	-	-	-	4,269	-	4,269	6,760	-	-	6,760	-	-
Threat and Vulnerability, Testing and Assessment	-	-	-	-	-	-	-	-	-	-	21,714	-	-	21,714	-	-
University Programs/Homeland Security Fellowship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	1,414,160	-	-	-	-	-	739	1,414,898	86,617	1,328,282	4,810,460	86,617	297,708	4,512,752	-	-
<i>Subtotal, No Year Accounts</i>	1,414,160	-	-	-	-	-	739	1,414,898	86,617	1,328,282	4,810,460	86,617	297,708	4,512,752	-	-
<b>Total, Operations and Support</b>	<b>35,564,531</b>	<b>131,172,540</b>	-	-	<b>131,172,540</b>	-	<b>739</b>	<b>166,737,809</b>	<b>33,415,603</b>	<b>133,322,206</b>	<b>113,688,769</b>	<b>455,920</b>	<b>29,316,926</b>	<b>117,331,526</b>	<b>515</b>	<b>111</b>
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/28 0415</b>																
<b>Laboratory Facilities</b>																
Laboratory Facilities	-	18,856,264	-	-	18,856,264	-	-	18,856,264	-	18,856,264	-	-	-	-	-	-
<i>Subtotal</i>	-	18,856,264	-	-	18,856,264	-	-	18,856,264	-	18,856,264	-	-	-	-	-	-
<b>Account 070 23/27 0415</b>																
Laboratory Facilities	29,030,219	-	-	-	-	-	-	29,030,219	-	29,030,219	26,151,699	-	2,037,784	24,113,914	-	-
<i>Subtotal</i>	29,030,219	-	-	-	-	-	-	29,030,219	-	29,030,219	26,151,699	-	2,037,784	24,113,914	-	-
<b>Account 070 22/26 0415</b>																
Laboratory Facilities	9,590,482	-	-	-	-	-	-	9,590,482	-	9,590,482	2,471,758	-	18,968	2,452,790	-	-
<i>Subtotal</i>	9,590,482	-	-	-	-	-	-	9,590,482	-	9,590,482	2,471,758	-	18,968	2,452,790	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Account 070 21/25 0415</b>																
Laboratory Facilities	2,896,219	-	-	-	-	-	-	2,896,219	-	2,896,219	4,818,478	-	531,607	4,286,871	-	-
<i>Subtotal, Laboratory Facilities</i>	<b>41,516,920</b>	<b>18,856,264</b>	-	-	<b>18,856,264</b>	-	-	<b>60,373,184</b>	-	<b>60,373,184</b>	<b>33,441,935</b>	-	<b>2,588,359</b>	<b>30,853,576</b>	-	-
<i>Subtotal</i>	<b>2,896,219</b>	-	-	-	-	-	-	<b>2,896,219</b>	-	<b>2,896,219</b>	<b>4,818,478</b>	-	<b>531,607</b>	<b>4,286,871</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>41,516,920</b>	<b>18,856,264</b>	-	-	<b>18,856,264</b>	-	-	<b>60,373,184</b>	-	<b>60,373,184</b>	<b>33,441,935</b>	-	<b>2,588,359</b>	<b>30,853,576</b>	-	-
<b>Total, Procurement, Construction and Improvements</b>	<b>41,516,920</b>	<b>18,856,264</b>	-	-	<b>18,856,264</b>	-	-	<b>60,373,184</b>	-	<b>60,373,184</b>	<b>33,441,935</b>	-	<b>2,588,359</b>	<b>30,853,576</b>	-	-
<b>Research and Development</b>																
<b>Account 070 24/26 0803</b>																
Research, Development and Innovation	-	139,223,061	-	-	139,223,061	-	-	139,223,061	1,293,692	137,929,369	-	-	127,893	1,165,799	-	25
University Programs	-	18,282,886	-	-	18,282,886	-	-	18,282,886	77,335	18,205,551	-	-	6,067	71,268	-	2
<i>Subtotal</i>	-	<b>157,505,947</b>	-	-	<b>157,505,947</b>	-	-	<b>157,505,947</b>	<b>1,371,027</b>	<b>156,134,920</b>	-	-	<b>133,960</b>	<b>1,237,067</b>	-	<b>27</b>
<b>Account 070 23/25 0803</b>																
Research, Development and Innovation	162,633,495	-	-	-	-	-	-	162,633,495	5,121,506	157,511,989	223,074,761	2,533	15,020,287	213,173,447	-	-
University Programs	26,667,998	-	-	-	-	-	-	26,667,998	1,088,760	25,579,238	26,332,956	39,465	596,031	26,786,220	-	-
<i>Subtotal</i>	<b>189,301,493</b>	-	-	-	-	-	-	<b>189,301,493</b>	<b>6,210,266</b>	<b>183,091,227</b>	<b>249,407,718</b>	<b>41,998</b>	<b>15,616,319</b>	<b>239,959,667</b>	-	-
<b>Account 070 22/26 0803</b>																
Infrastructure Investment and Jobs Act	77,558,127	-	-	-	-	-	-	77,558,127	117,441	77,440,686	65,860,271	-	3,707,973	62,269,739	-	-
<i>Subtotal</i>	<b>77,558,127</b>	-	-	-	-	-	-	<b>77,558,127</b>	<b>117,441</b>	<b>77,440,686</b>	<b>65,860,271</b>	-	<b>3,707,973</b>	<b>62,269,739</b>	-	-
<b>Account 070 22/24 0803</b>																
Research, Development and Innovation	49,156,452	-	-	-	-	-	-	49,156,452	1,753,772	47,402,680	192,555,756	496,472	33,316,955	160,496,101	-	-
University Programs	5,761,206	-	-	-	-	-	-	5,761,206	5,000	5,756,206	45,707,578	3	2,863,505	42,849,070	-	-
<i>Subtotal</i>	<b>54,917,658</b>	-	-	-	-	-	-	<b>54,917,658</b>	<b>1,758,772</b>	<b>53,158,886</b>	<b>238,263,334</b>	<b>496,474</b>	<b>36,180,460</b>	<b>203,345,172</b>	-	-
<i>Subtotal, Multi Year Accounts</i>	<b>321,777,279</b>	<b>157,505,947</b>	-	-	<b>157,505,947</b>	-	-	<b>479,283,226</b>	<b>9,457,507</b>	<b>469,825,719</b>	<b>553,531,322</b>	<b>538,472</b>	<b>55,638,711</b>	<b>506,811,645</b>	-	<b>27</b>
<b>Total, Research and Development</b>	<b>321,777,279</b>	<b>157,505,947</b>	-	-	<b>157,505,947</b>	-	-	<b>479,283,226</b>	<b>9,457,507</b>	<b>469,825,719</b>	<b>553,531,322</b>	<b>538,472</b>	<b>55,638,711</b>	<b>506,811,645</b>	-	<b>27</b>
<b>Total, S&amp;T</b>	<b>398,858,729</b>	<b>307,534,751</b>	-	-	<b>307,534,751</b>	-	<b>739</b>	<b>706,394,219</b>	<b>42,873,109</b>	<b>663,521,110</b>	<b>700,662,026</b>	<b>994,392</b>	<b>87,543,996</b>	<b>654,996,746</b>	<b>515</b>	<b>138</b>

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Operations and Support</b>																
<b>Account 070 24 0861</b>																
Mission Support	-	29,123,174	-	-	29,123,174	-	-	29,123,174	10,639,407	18,483,767	-	-	6,346,308	4,293,099	231	-
Capability and Operations Support	-	5,547,272	-	-	5,547,272	-	-	5,547,272	103,617	5,443,655	-	-	49,728	53,889	-	-
<i>Subtotal</i>	-	34,670,446	-	-	34,670,446	-	-	34,670,446	10,743,024	23,927,422	-	-	6,396,036	4,346,988	231	-
<i>Subtotal, Annual Accounts</i>	-	34,670,446	-	-	34,670,446	-	-	34,670,446	10,743,024	23,927,422	-	-	6,396,036	4,346,988	231	-
<b>Account 070 24/25 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	17,227,309	-	-	17,227,309	-	-	17,227,309	26,412	17,200,897	-	-	26,412	-	-	-
<i>Subtotal</i>	-	17,227,309	-	-	17,227,309	-	-	17,227,309	26,412	17,200,897	-	-	26,412	-	-	-
<b>Account 070 23/24 0861</b>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	5,960,070	-	-	-	5,960,070	-	-	5,960,070	-	5,960,070	32,274,991	625	5,016,837	27,257,529	-	-
<i>Subtotal</i>	5,960,070	-	-	-	5,960,070	-	-	5,960,070	-	5,960,070	32,274,991	625	5,016,837	27,257,529	-	-
<i>Subtotal, Multi Year Accounts</i>	5,960,070	17,227,309	-	-	17,227,309	-	-	23,187,379	26,412	23,160,967	32,274,991	625	5,043,248	27,257,529	-	-
<b>Total, Operations and Support</b>	5,960,070	51,897,755	-	-	51,897,755	-	-	57,857,825	10,769,435	47,088,389	32,274,991	625	11,439,285	31,604,517	231	-
<b>Procurement, Construction and Improvements</b>																
<b>Account 070 24/26 0862</b>																
Portable Detection Systems	-	3,081,860	-	-	3,081,860	-	-	3,081,860	32,241	3,049,618	-	-	23,027	9,214	-	-
Large Scale Detection Systems	-	22,600,306	-	-	22,600,306	-	-	22,600,306	-	22,600,306	-	-	-	-	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	25,682,166	-	-	25,682,166	-	-	25,682,166	32,241	25,649,925	-	-	23,027	9,214	-	-
<b>Account 070 23/25 0862</b>																
Portable Detection Systems	125,522	-	-	-	-	-	-	125,522	-	125,522	7,348,692	644	75,527	7,272,520	-	-
Large Scale Detection Systems	46,032,517	-	-	-	-	-	-	46,032,517	2,557	46,029,960	19,932,372	-	149,546	19,785,383	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	46,158,039	-	-	-	-	-	-	46,158,039	2,557	46,155,482	27,281,063	644	225,073	27,057,903	-	-
<b>Account 070 22/24 0862</b>																
Portable Detection Systems	587,090	-	-	-	-	-	-	587,090	-	587,090	3,107,110	-	244,244	2,862,866	-	-
Large Scale Detection Systems	6,942,329	-	-	-	-	-	-	6,942,329	-	6,942,329	43,092,251	2,271,926	1,592,036	39,228,290	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	100,907	-	-	100,906	-	-
<i>Subtotal</i>	7,529,418	-	-	-	-	-	-	7,529,418	-	7,529,418	46,300,268	2,271,926	1,836,280	42,192,062	-	-
<i>Subtotal, Multi Year Accounts</i>	53,687,458	25,682,166	-	-	25,682,166	-	-	79,369,624	34,799	79,334,825	73,581,331	2,272,570	2,084,381	69,259,179	-	-
<b>Total, Procurement, Construction and Improvements</b>	53,687,458	25,682,166	-	-	25,682,166	-	-	79,369,624	34,799	79,334,825	73,581,331	2,272,570	2,084,381	69,259,179	-	-
<b>Research and Development</b>																
<b>Account 070 24/26 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	12,577,633	-	-	12,577,633	-	-	12,577,633	13,984	12,563,649	-	-	13,984	-	-	-
Technical Forensics	-	661,981	-	-	661,981	-	-	661,981	-	661,981	-	-	-	-	-	-
Detection Capability Development	-	8,826,409	-	-	8,826,409	-	-	8,826,409	-	8,826,409	-	-	-	-	-	-
<i>Subtotal</i>	-	22,066,022	-	-	22,066,022	-	-	22,066,022	13,984	22,052,038	-	-	13,984	-	-	-
<b>Account 070 23/25 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	11,854,669	-	-	-	-	-	-	11,854,669	1,305	11,853,363	23,692,065	1,015	1,638,225	22,054,130	-	-
Detection Capability Development	16,590,926	-	-	-	-	-	-	16,590,926	-	16,590,926	7,373,091	664	403,557	6,968,870	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	529,918	-	-	-	-	-	-	529,918	-	529,918	1,470,066	-	4,176	1,465,890	-	-
Rapid Capabilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	28,975,513	-	-	-	-	-	-	28,975,513	1,305	28,974,207	32,535,221	1,679	2,045,958	30,488,890	-	-
<b>Account 070 22/24 0860</b>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	30,292	-	-	-	-	-	-	30,292	-	30,292	11,982,937	-	3,174,568	8,808,369	-	-
Detection Capability Development	5,420,878	-	-	-	-	-	-	5,420,878	-	5,420,878	8,566,899	-	2,028,991	6,537,908	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	10,688	-	-	-	-	-	-	10,688	-	10,688	2,684,253	-	-	2,684,253	-	-
<i>Subtotal</i>	5,461,858	-	-	-	-	-	-	5,461,858	-	5,461,858	23,234,089	-	5,203,559	18,030,529	-	-
<i>Subtotal, Multi Year Accounts</i>	34,437,371	22,066,022	-	-	22,066,022	-	-	56,503,393	15,289	56,488,103	55,769,310	1,679	7,263,501	48,519,419	-	-
<b>Account 070 X 0860</b>																
FY07 Research and Development	-	-	-	-	-	-	-	-	-	-	412,220	-	-	412,220	-	-
Systems Engineering and Architecture (RE)	-	-	-	-	-	-	-	-	-	-	29,990	-	-	29,990	-	-
Systems Development (RS)	11,477	-	-	-	-	-	-	11,477	-	11,477	2,946,073	-	-	2,946,073	-	-
Transformational Research and Development (RT)	5,649	-	-	-	-	-	-	5,649	-	5,649	310,032	-	-	310,032	-	-
Assessments (RA)	-	-	-	-	-	-	-	-	-	-	289,277	-	-	289,277	-	-
Operations Support (RJ)	-	-	-	-	-	-	-	-	-	-	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center (RF)	-	-	-	-	-	-	-	-	-	-	69,438	-	-	69,438	-	-
<i>Subtotal</i>	17,126	-	-	-	-	-	-	17,126	-	17,126	4,147,388	-	-	4,147,388	-	-
<i>Subtotal, No Year Accounts</i>	17,126	-	-	-	-	-	-	17,126	-	17,126	4,147,388	-	-	4,147,388	-	-
<b>Total, Research and Development</b>	34,454,497	22,066,022	-	-	22,066,022	-	-	56,520,519	15,289	56,505,230	59,916,698	1,679	7,263,501	52,666,807	-	-

DEPARTMENT OF HOMELAND SECURITY  
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 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 2024 CR through Feb. 2	Rescissions / Reductions	Supplemental	FY 2024 Revised CR through Feb. 2	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<b>Federal Assistance</b>																
<b>Account 070 24/26 0411</b>																
Training, Exercises, and Readiness	-	6,654,339	-	-	6,654,339	-	-	6,654,339	60,963	6,593,377	-	-	40,687	20,275	-	-
Securing the Cities	-	11,882,749	-	-	11,882,749	-	-	11,882,749	19,795	11,862,954	-	-	10,321	9,474	-	-
Biological Support	-	28,993,906	-	-	28,993,906	-	-	28,993,906	2,502,727	26,491,179	-	-	10,593	2,492,135	-	-
<b>Subtotal</b>	-	<b>47,530,994</b>	-	-	<b>47,530,994</b>	-	-	<b>47,530,994</b>	<b>2,583,484</b>	<b>44,947,510</b>	-	-	<b>61,601</b>	<b>2,521,884</b>	-	-
<b>Account 070 23/25 0411</b>																
Training, Exercises, and Readiness	1,510,259	-	-	-	-	-	-	1,510,259	52,423	1,457,836	13,259,736	6,016	1,224,096	12,082,046	-	-
Securing the Cities	6,599,702	-	-	-	-	-	-	6,599,702	-	6,599,702	25,854,138	2,172	530,700	25,321,267	-	-
Biological Support	17,150,968	-	-	-	-	-	-	17,150,968	-	17,150,968	54,832,070	1,840	7,564,031	47,266,199	-	-
<b>Subtotal</b>	<b>25,260,929</b>	-	-	-	-	-	-	<b>25,260,929</b>	<b>52,423</b>	<b>25,208,506</b>	<b>93,945,944</b>	<b>10,027</b>	<b>9,318,827</b>	<b>84,669,512</b>	-	-
<b>Account 070 22/24 0411</b>																
Training, Exercises, and Readiness	3,065,311	-	-	-	-	-	-	3,065,311	49,515	3,015,796	2,522,064	429	253,968	2,317,182	-	-
Securing the Cities	4,302	-	-	-	-	-	-	4,302	-	4,302	18,740,604	-	256,299	18,484,306	-	-
Biological Support	64,491	-	-	-	-	-	-	64,491	-	64,491	25,397,943	-	2,601,594	22,796,349	-	-
<b>Subtotal</b>	<b>3,134,105</b>	-	-	-	-	-	-	<b>3,134,105</b>	<b>49,515</b>	<b>3,084,590</b>	<b>46,660,611</b>	<b>429</b>	<b>3,111,861</b>	<b>43,597,837</b>	-	-
<b>Subtotal, Multi Year Accounts</b>	<b>28,395,034</b>	<b>47,530,994</b>	-	-	<b>47,530,994</b>	-	-	<b>75,926,028</b>	<b>2,685,422</b>	<b>73,240,606</b>	<b>140,606,555</b>	<b>10,456</b>	<b>12,492,289</b>	<b>130,789,232</b>	-	-
<b>Total, Federal Assistance</b>	<b>28,395,034</b>	<b>47,530,994</b>	-	-	<b>47,530,994</b>	-	-	<b>75,926,028</b>	<b>2,685,422</b>	<b>73,240,606</b>	<b>140,606,555</b>	<b>10,456</b>	<b>12,492,289</b>	<b>130,789,232</b>	-	-
<b>Total, CWMD</b>	<b>122,497,058</b>	<b>147,176,937</b>	-	-	<b>147,176,937</b>	-	-	<b>269,673,995</b>	<b>13,504,945</b>	<b>256,169,050</b>	<b>306,379,575</b>	<b>2,285,330</b>	<b>33,279,455</b>	<b>284,319,735</b>	<b>231</b>	-