



Monthly Budget Execution and Staffing Report

Fiscal Year 2021 – Through April 2021

May 28, 2021

Fiscal Year 2021 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

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

This document has been prepared in response to requirements in the Consolidated Appropriations Act, 2021: Division F- Department of Homeland Security (P.L. 116-260), its accompanying Joint Explanatory Statement, and Senate Report 116-125. Included is the monthly budget execution and staffing report for all Components of the Department through April 30, 2021.

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

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

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

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

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

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



Sincerely,

**STACY A
MARCOTT**

Digitally signed by
STACY A MARCOTT
Date: 2021.05.28
16:10:14 -04'00'

Stacy Marcott
Acting Chief Financial Officer



Monthly Budget Execution and Staffing Report (through April 2021)

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I. Legislative Language

This document has been prepared in response to requirements in the Consolidated Appropriations Act, 2021: Division F- Department of Homeland Security (P.L. 116-260), its accompanying Joint Explanatory Statement, and Senate Report 116-125. Included is the monthly budget execution and staffing report for all Components of the Department through April 30, 2021.

P.L. 116-260 includes the following provision:

The following sums are hereby appropriated, out of any money in the Treasury not otherwise appropriated, and out of applicable corporate or other revenues, receipts, and funds, for the several departments, agencies, corporations, and other organizational units of Government for fiscal year 2021, and for other purposes, namely:

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

This report provides an update through April 30, 2021.

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 2021 Enacted	FY 2021 Enacted (P.L. 116-260).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2021 Revised Enacted	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021
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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21 0100																
Office of the Secretary - Office of the Chief of Staff	-	15,386,000	-	-	15,386,000	-	-	15,386,000	9,600,145	5,785,855	-	-	6,686,265	2,913,880	65	-
Office of Policy	-	50,939,000	-	-	50,939,000	-	-	50,939,000	26,044,167	24,894,833	-	-	19,679,327	6,364,840	177	2
Office of Public Affairs	-	9,615,000	-	-	9,615,000	-	-	9,615,000	7,713,058	1,901,942	-	-	2,577,500	5,135,558	25	-
Office of Legislative Affairs	-	4,898,000	-	-	4,898,000	-	-	4,898,000	2,508,889	2,389,111	-	-	2,176,910	331,979	22	-
Office of Partnership and Engagement	-	12,808,000	-	-	12,808,000	-	-	12,808,000	3,678,904	9,129,096	-	-	2,973,230	705,674	27	-
Office of General Counsel	-	18,911,000	-	-	18,911,000	-	-	18,911,000	11,277,149	7,633,851	-	-	10,108,311	1,168,838	154	1
Office for Civil Rights and Civil Liberties	-	34,094,000	-	-	34,094,000	-	-	34,094,000	12,457,674	21,636,326	-	-	10,901,742	1,555,932	99	2
Office of the Citizenship and Immigration Services Ombudsman	-	8,046,000	-	-	8,046,000	-	-	8,046,000	3,281,947	4,764,053	-	-	2,876,996	404,951	30	1
Privacy Office	-	11,522,000	-	-	11,522,000	-	-	11,522,000	4,671,999	6,850,001	-	-	4,021,440	650,559	43	3
Office of the Immigration Detention Ombudsman	-	9,600,000	-	-	9,600,000	-	-	9,600,000	1,360,932	8,239,068	-	-	883,979	476,953	16	-
Subtotal	-	175,819,000	-	-	175,819,000	-	-	175,819,000	82,594,864	93,224,136	-	-	62,885,700	19,709,164	658	10
Subtotal, Annual Accounts	-	175,819,000	-	-	175,819,000	-	-	175,819,000	82,594,864	93,224,136	-	-	62,885,700	19,709,164	658	10
Account 070 21/22 0100																
Office of the Immigration Detention Ombudsman	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Subtotal	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Account 070 20/21 0100																
Office of the Immigration Detention Ombudsman	5,000,000	-	-	-	-	929,500	-	5,929,500	2,000	5,927,500	-	-	-	2,000	-	-
Subtotal	5,000,000	-	-	-	-	929,500	-	5,929,500	2,000	5,927,500	-	-	-	2,000	-	-
Subtotal, Multi Year Accounts	5,000,000	5,000,000	-	-	5,000,000	929,500	-	10,929,500	2,000	10,927,500	-	-	-	2,000	-	-
Total, Operations and Support	5,000,000	180,819,000	-	-	180,819,000	929,500	-	186,748,500	82,596,864	104,151,636	-	-	62,885,700	19,711,164	658	10
Federal Assistance																
Account 070 21/22 0416																
Targeted Violence and Terrorism Prevention Grants	-	25,000,000	-	-	25,000,000	(25,000,000)	-	-	-	-	-	-	-	-	-	-
Subtotal	-	25,000,000	-	-	25,000,000	(25,000,000)	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	25,000,000	-	-	25,000,000	(25,000,000)	-	-	-	-	-	-	-	-	-	-
Total, Federal Assistance	-	25,000,000	-	-	25,000,000	(25,000,000)	-	-	-	-	-	-	-	-	-	-
Total, OSEM	5,000,000	205,819,000	-	-	205,819,000	(24,070,500)	-	186,748,500	82,596,864	104,151,636	-	-	62,885,700	19,711,164	658	10

Column 3 For necessary expenses of the Office of the Secretary and for Executive Management for Federal Assistance (TAFS 21/22 0416) through grants, contracts, cooperative agreements, and other activities, \$25,000,000, which shall be transferred to the Federal Emergency Management Agency.

Column 15 On-Board Notes: OSEM On-Board counts include both direct and reimbursable positions assigned to the offices.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/21 0406																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - FSM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets & Infrastructure - HRIT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/23 0406																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/21 0406																
Mission Support Assets and Infrastructure	1,074,055	-	-	-	-	-	-	1,074,055	572,974	501,081	2,220,508	-	2,366,750	426,731	-	23
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	18,523,518	-	7,242,112	11,281,406	-	-
Mission Support Assets & Infrastructure - HRIT	748,943	-	-	-	-	-	-	748,943	-	748,943	1,930,438	748,943	393,940	787,555	-	60
Mission Support Assets & Infrastructure - CFO	117,313	-	-	-	-	-	-	117,313	-	117,313	172,345	-	172,345	-	-	-
Subtotal	1,940,311	-	-	-	-	-	-	1,940,311	572,974	1,367,337	22,846,809	748,943	10,175,148	12,495,692	-	83
Subtotal, Multi Year Accounts	186,083,019	214,795,000	-	-	214,795,000	-	-	400,878,019	38,023,888	362,854,131	170,568,705	3,789,594	63,448,376	141,354,623	-	1,446
Account 070 X 0406																
Construction and Facility Improvements	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,676,883	10,889,520	-	-
Subtotal	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,676,883	10,889,520	-	-
Subtotal, No Year Accounts	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,676,883	10,889,520	-	-
Total, Procurement, Construction, and Improvements	187,264,342	214,795,000	-	-	214,795,000	-	-	402,059,342	39,204,179	362,855,163	181,954,818	3,789,594	65,125,260	152,244,142	-	1,446
Research and Development																
Account 070 21/22 0801																
Office of the Chief Information Officer - Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 20/21 0801																
Office of the Chief Information Officer - Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	206,858	-	-	-	-	-	-	206,858	-	206,858	208,760	100,029	18,080	90,651	-	14
Human Resources Information Technology program	355,726	-	-	-	-	-	-	355,726	-	355,726	256,157	242,912	-	13,245	-	-
Subtotal	562,584	-	-	-	-	-	-	562,584	-	562,584	464,918	342,941	18,080	103,896	-	14
Subtotal, No Year Accounts	562,584	-	-	-	-	-	-	562,584	-	562,584	464,918	342,941	18,080	103,896	-	14
Total, Carryover Balances	562,584	-	-	-	-	-	-	562,584	-	562,584	464,918	342,941	18,080	103,896	-	14
Multi and No-year account																
Account 070 X 0111																
Mission Support	765,430	-	-	-	-	-	-	765,430	-	765,430	3,844,250	-	-	3,844,250	-	-
St. Elizabeth's	7,598,059	-	-	-	-	-	-	7,598,059	474	7,597,585	141,403,233	594,282	12,591,821	128,217,604	-	-
Subtotal	8,363,489	-	-	-	-	-	-	8,363,489	474	8,363,015	145,247,483	594,282	12,591,821	132,061,854	-	-
Subtotal, No Year Accounts	8,363,489	-	-	-	-	-	-	8,363,489	474	8,363,015	145,247,483	594,282	12,591,821	132,061,854	-	-
Total, Multi and No-year account	8,363,489	-	-	-	-	-	-	8,363,489	474	8,363,015	145,247,483	594,282	12,591,821	132,061,854	-	-
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	415,525	-	-	-	-	-	-	415,525	-	415,525	2,207,779	-	193,727	2,014,052	-	-
Security Activities	6,474,920	-	-	-	-	-	-	6,474,920	1,077	6,473,843	4,773,391	-	261,242	4,513,227	-	-
Homeland Secure Data Network (HSDN)	1,686,649	-	-	-	-	-	-	1,686,649	-	1,686,649	2,312,562	-	26,750	2,285,812	-	-
FSM Funds (managed by OCFO)	85,917	-	-	-	-	-	-	85,917	-	85,917	239,655	-	-	239,655	-	-
Department Wide Technology	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
Subtotal	8,715,376	-	-	-	-	-	-	8,715,376	1,077	8,714,299	9,533,387	-	481,718	9,052,746	-	-
Subtotal, No Year Accounts	8,715,376	-	-	-	-	-	-	8,715,376	1,077	8,714,299	9,533,387	-	481,718	9,052,746	-	-
Total, OCIO Annual No Year 0113	8,715,376	-	-	-	-	-	-	8,715,376	1,077	8,714,299	9,533,387	-	481,718	9,052,746	-	-
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobl. carryover funds	490,934	-	-	-	-	-	-	490,934	-	490,934	1,026,331	11,706	-	1,014,625	-	-
Spectrum Relocation Fund	225,711,893	-	-	-	-	-	-	225,711,893	903	225,710,990	11,863,815	51,393	3,834,692	7,978,633	-	29
Subtotal	226,202,827	-	-	-	-	-	-	226,202,827	903	226,201,924	12,890,146	63,099	3,834,692	8,993,258	-	29
Subtotal, No Year Accounts	226,202,827	-	-	-	-	-	-	226,202,827	903	226,201,924	12,890,146	63,099	3,834,692	8,993,258	-	29
Total, OCIO Spectrum Relocation Funds	226,202,827	-	-	-	-	-	-	226,202,827	903	226,201,924	12,890,146	63,099	3,834,692	8,993,258	-	29

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Office of the Chief Financial Officer																
Account 070 X 0112																
OCFO FSM - 70 X 0112	1,807	-	-	-	-	-	-	1,807	1,807	-	19,919	-	-	21,726	-	-
<i>Subtotal</i>	1,807	-	-	-	-	-	-	1,807	1,807	-	19,919	-	-	21,726	-	-
<i>Subtotal, No Year Accounts</i>	1,807	-	-	-	-	-	-	1,807	1,807	-	19,919	-	-	21,726	-	-
Total, Office of the Chief Financial Officer	1,807	-	-	-	-	-	-	1,807	1,807	-	19,919	-	-	21,726	-	-
USM																
Account 070 X 0521																
OBIM Legacy No-Year Funding Account	17,871,521	-	-	-	-	-	-	17,871,521	-	17,871,521	24,886,419	1,054,343	6,117,133	17,714,944	-	-
<i>Subtotal</i>	17,871,521	-	-	-	-	-	-	17,871,521	-	17,871,521	24,886,419	1,054,343	6,117,133	17,714,944	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	242,461	-	-	-	-	-	-	242,461	-	242,461	191,516	-	-	191,516	-	-
<i>Subtotal</i>	242,461	-	-	-	-	-	-	242,461	-	242,461	191,516	-	-	191,516	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Department Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal</i>	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	18,135,633	-	-	-	-	-	-	18,135,633	-	18,135,633	25,077,935	1,054,343	6,117,133	17,906,460	-	-
Total, USM	18,135,633	-	-	-	-	-	-	18,135,633	-	18,135,633	25,077,935	1,054,343	6,117,133	17,906,460	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	65,926,616	-	-	-	-	-	-	65,926,616	13,628	65,912,987	213,090,031	8,583,563	117,237,624	87,282,472	-	142
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	11,664,309	-	-	-	-	-	-	11,664,309	-	11,664,309	1,522,964	341,049	720,475	461,441	-	-
DHS Cross Cutting	2,586,035	-	-	-	-	-	-	2,586,035	-	2,586,035	4,491,060	394,117	678,910	3,418,033	-	-
WCF Management Activity	106,382	-	-	-	-	-	-	106,382	-	106,382	-	-	-	-	-	-
<i>Subtotal</i>	80,532,645	-	-	-	-	-	-	80,532,645	13,628	80,519,017	219,104,055	9,318,729	118,637,009	91,161,946	-	142
<i>Subtotal, No Year Accounts</i>	80,532,645	-	-	-	-	-	-	80,532,645	13,628	80,519,017	219,104,055	9,318,729	118,637,009	91,161,946	-	142
Total, Working Capital Fund (WCF)	80,532,645	-	-	-	-	-	-	80,532,645	13,628	80,519,017	219,104,055	9,318,729	118,637,009	91,161,946	-	142
Total, USM	1,106,099,233	3,388,197,421	-	-	-	-	-	4,495,723,634	2,007,174,511	2,488,549,123	1,259,495,375	57,246,232	1,526,495,894	1,682,927,761	3,261	18,242

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21 0115																
Operations and Support	-	215,880,000	-	-	215,880,000	-	-	215,880,000	103,212,079	112,667,921	-	-	85,712,968	17,499,111	922	65
<i>Subtotal</i>	-	215,880,000	-	-	215,880,000	-	-	215,880,000	103,212,079	112,667,921	-	-	85,712,968	17,499,111	922	65
<i>Subtotal, Annual Accounts</i>	-	215,880,000	-	-	215,880,000	-	-	215,880,000	103,212,079	112,667,921	-	-	85,712,968	17,499,111	922	65
Account 070 21/22 0115																
Operations and Support	-	82,620,000	-	-	82,620,000	-	-	82,620,000	64,735,749	17,884,251	-	-	4,111,025	60,624,724	-	53
<i>Subtotal</i>	-	82,620,000	-	-	82,620,000	-	-	82,620,000	64,735,749	17,884,251	-	-	4,111,025	60,624,724	-	53
Account 070 20/21 0115																
Operations and Support	4,593,645	-	-	-	-	298,190	-	4,891,835	1,918,422	2,973,413	43,285,840	835,646	24,489,822	19,878,794	-	-
<i>Subtotal</i>	4,593,645	-	-	-	-	298,190	-	4,891,835	1,918,422	2,973,413	43,285,840	835,646	24,489,822	19,878,794	-	-
<i>Subtotal, Multi Year Accounts</i>	4,593,645	82,620,000	-	-	82,620,000	298,190	-	87,511,835	66,654,171	20,857,664	43,285,840	835,646	28,600,847	80,503,518	-	53
Total, Operations and Support	4,593,645	298,500,000	-	-	298,500,000	298,190	-	303,391,835	169,866,250	133,525,585	43,285,840	835,646	114,313,815	98,002,629	922	118
Total, A&O	4,593,645	298,500,000	-	-	298,500,000	298,190	-	303,391,835	169,866,250	133,525,585	43,285,840	835,646	114,313,815	98,002,629	922	118

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

COMPONENT - OFFICE OF 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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21 0200																
Operations and Support	-	190,186,000	-	-	190,186,000	-	-	190,186,000	106,162,293	84,023,707	-	-	81,198,355	24,963,938	718	-
Subtotal	-	190,186,000	-	-	190,186,000	-	-	190,186,000	106,162,293	84,023,707	-	-	81,198,355	24,963,938	718	-
Subtotal, Annual Accounts	-	190,186,000	-	-	190,186,000	-	-	190,186,000	106,162,293	84,023,707	-	-	81,198,355	24,963,938	718	-
Account 070 X 0200																
Transfer from Disaster Relief	8,451,693	-	-	-	-	-	-	8,451,693	1,763,809	6,687,884	2,734,373	568,837	2,426,006	1,503,339	-	-
FY2020 COVID-19 Supplemental (PL116-136)	2,977,032	-	-	-	-	-	-	2,977,032	1,930,476	1,046,556	9,780	1,151	1,924,717	14,388	-	-
Subtotal	11,428,725	-	-	-	-	-	-	11,428,725	3,694,285	7,734,440	2,744,153	569,988	4,350,723	1,517,727	-	-
Subtotal, No Year Accounts	11,428,725	-	-	-	-	-	-	11,428,725	3,694,285	7,734,440	2,744,153	569,988	4,350,723	1,517,727	-	-
Total, Operations and Support	11,428,725	190,186,000	-	-	190,186,000	-	-	201,614,725	109,856,578	91,758,147	2,744,153	569,988	85,549,078	26,481,665	718	-
Total, OIG	11,428,725	190,186,000	-	-	190,186,000	-	-	201,614,725	109,856,578	91,758,147	2,744,153	569,988	85,549,078	26,481,665	718	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021
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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21 0530																
Mission Support																
Enterprise Services	-	1,363,160,000	-	-	1,363,160,000	3,274,000	-	1,366,434,000	884,727,965	481,706,035	-	-	618,162,176	266,565,789	3,430	2,887
Office of Professional Responsibility	-	212,693,000	-	-	212,693,000	-	-	212,693,000	112,726,823	99,966,177	-	-	76,435,824	36,290,999	647	145
Executive Leadership and Oversight	-	194,080,000	-	-	194,080,000	-	-	194,080,000	109,439,329	84,640,671	-	-	97,148,427	12,290,902	1,020	232
Subtotal, Mission Support	-	1,769,933,000	-	-	1,769,933,000	3,274,000	-	1,773,207,000	1,106,894,117	666,312,883	-	-	791,746,427	315,147,690	5,097	3,264
Border Security Operations																
Operations	-	4,090,553,000	-	-	4,090,553,000	-	-	4,090,553,000	2,480,353,246	1,610,199,754	-	-	2,120,802,119	359,551,127	21,223	532
Assets and Support	-	616,849,000	-	-	616,849,000	-	-	616,849,000	253,990,631	362,858,369	-	-	76,130,035	177,860,596	-	2,283
Office of Training and Development	-	62,146,000	-	-	62,146,000	-	-	62,146,000	35,072,038	27,073,962	-	-	27,374,293	7,697,745	240	21
Secretary's Enforcement Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Humanitarian Care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Life and Safety issues at existing Border Patrol Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	4,769,548,000	-	-	4,769,548,000	-	-	4,769,548,000	2,769,415,915	2,000,132,085	-	-	2,224,306,447	545,109,468	21,463	2,836
Trade and Travel Operations																
Domestic Operations	-	3,198,271,000	-	-	3,198,271,000	-	-	3,198,271,000	2,092,544,079	1,105,726,921	-	-	1,789,700,074	302,844,005	19,773	76
International Operations	-	148,389,000	-	-	148,389,000	-	-	148,389,000	98,984,738	49,404,262	-	-	77,526,414	21,458,324	693	6
Targeting Operations	-	257,648,000	-	-	257,648,000	-	-	257,648,000	117,982,908	139,665,092	-	-	89,659,668	28,323,240	655	78
Assets and Support	-	949,040,000	-	-	949,040,000	-	-	949,040,000	534,066,884	414,973,116	-	-	307,894,451	226,172,433	-	1,167
Office of Trade	-	260,782,000	-	-	260,782,000	-	-	260,782,000	134,298,305	126,483,695	-	-	108,927,299	25,371,006	1,015	59
Office of Training and Development	-	65,445,000	-	-	65,445,000	-	-	65,445,000	31,557,887	33,887,113	-	-	22,062,752	9,495,135	273	108
Supp/Emgnety Offset Decline UF Colls (Sec.541 PL 116-260)	-	-	-	840,000,000	840,000,000	-	-	840,000,000	583,016,000	256,984,000	-	-	583,016,000	-	-	-
Subtotal, Trade and Travel Operations	-	4,879,575,000	-	840,000,000	5,719,575,000	-	-	5,719,575,000	3,592,450,801	2,127,124,199	-	-	2,978,786,658	613,664,143	22,409	1,494
Integrated Operations																
Operations	-	317,965,000	-	-	317,965,000	-	-	317,965,000	195,376,606	122,588,394	-	-	172,787,053	22,589,553	1,633	40
Assets and Support	-	368,571,000	-	-	368,571,000	-	-	368,571,000	200,153,214	168,417,786	-	-	69,573,820	130,579,394	-	976
Air and Marine Operations Center	-	33,043,000	-	-	33,043,000	-	-	33,043,000	19,485,355	13,557,645	-	-	14,342,400	5,142,955	170	29
Office of International Affairs	-	43,099,000	-	-	43,099,000	-	-	43,099,000	27,338,594	15,760,406	-	-	21,592,050	5,746,544	150	-
Office of Intelligence	-	62,447,000	-	-	62,447,000	-	-	62,447,000	34,136,655	28,310,345	-	-	28,550,682	5,585,973	323	5
Office of Training and Development	-	9,210,000	-	-	9,210,000	-	-	9,210,000	3,679,206	5,530,794	-	-	1,713,755	1,965,451	-	21
Operations Support	-	152,258,000	-	-	152,258,000	-	-	152,258,000	73,471,509	78,786,491	-	-	46,180,518	27,290,991	472	34
Subtotal, Integrated Operations	-	986,593,000	-	-	986,593,000	-	-	986,593,000	553,641,139	432,951,861	-	-	354,740,278	198,900,861	2,748	1,105
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	12,405,649,000	-	840,000,000	13,245,649,000	3,274,000	-	13,248,923,000	8,022,401,972	5,226,521,028	-	-	6,349,579,810	1,672,822,162	51,717	8,699
Subtotal, Annual Accounts	-	12,405,649,000	-	840,000,000	13,245,649,000	3,274,000	-	13,248,923,000	8,022,401,972	5,226,521,028	-	-	6,349,579,810	1,672,822,162	51,717	8,699
Account 070 21/22 0530																
Mission Support																
Enterprise Services	-	105,830,000	-	-	105,830,000	-	-	105,830,000	26,746,440	79,083,560	-	-	3,997,760	22,748,680	-	738
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	105,830,000	-	-	105,830,000	-	-	105,830,000	26,746,440	79,083,560	-	-	3,997,760	22,748,680	-	738
Mission Support																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Operations																
Assets and Support	-	99,885,000	-	-	99,885,000	-	-	99,885,000	1,695,148	98,189,852	-	-	175,832	1,519,316	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	99,885,000	-	-	99,885,000	-	-	99,885,000	1,695,148	98,189,852	-	-	175,832	1,519,316	-	-
Trade and Travel Operations																
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	60,876,000	-	-	60,876,000	-	-	60,876,000	11,518,004	49,357,996	-	-	6,922,063	4,595,942	-	210
Office of Trade	-	28,605,000	-	-	28,605,000	-	-	28,605,000	8,332,748	20,272,252	-	-	4,818,374	3,514,374	-	10
Subtotal, Trade and Travel Operations	-	89,481,000	-	-	89,481,000	-	-	89,481,000	19,850,752	69,630,248	-	-	11,740,436	8,110,316	-	220

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	196,983,000	-	-	196,983,000	-	-	196,983,000	109,792,918	87,190,082	-	-	29,621,560	80,171,357	-	394
Air and Marine Operations Center	-	7,746,000	-	-	7,746,000	-	-	7,746,000	651,846	7,094,154	-	-	515,056	136,789	-	17
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	75,000	-	-	75,000	-	-	75,000	9,839	65,161	-	-	9,839	-	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	177,701,173	-	177,701,173	-	177,701,173	-	-	-	-	-	-
Subtotal, Integrated Operations	-	204,804,000	-	-	204,804,000	177,701,173	-	382,505,173	110,454,603	272,050,571	-	-	30,146,456	80,308,147	-	411
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	500,000,000	-	-	500,000,000	177,701,173	-	677,701,173	158,746,943	518,954,230	-	-	46,060,485	112,686,459	-	1,369
Account 070 20/24 0530																
FY20 COVID-19																
FY20 COVID-19 Supplemental (PL 116-136)	177,907,265	-	-	-	-	-	-	177,907,265	169,438,288	8,468,976	3,221,327	50,673	57,568,872	115,040,069	-	-
Subtotal, FY20 COVID-19	177,907,265	-	-	-	-	-	-	177,907,265	169,438,288	8,468,976	3,221,327	50,673	57,568,872	115,040,069	-	-
Subtotal	177,907,265	-	-	-	-	-	-	177,907,265	169,438,288	8,468,976	3,221,327	50,673	57,568,872	115,040,069	-	-
Account 070 20/21 0530																
Trade and Travel Operations																
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support																
Enterprise Services	22,597,430	-	-	-	-	-	-	22,597,430	19,832,247	2,765,183	52,297,971	677,566	35,745,014	35,707,639	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	22,597,430	-	-	-	-	-	-	22,597,430	19,832,247	2,765,183	52,297,971	677,566	35,745,014	35,707,639	-	-
Mission Support																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	17,174,208	17,174,208	16,497,365	676,842	-	-	13,804,401	2,692,964	-	-
Subtotal, Mission Support	-	-	-	-	-	-	17,174,208	17,174,208	16,497,365	676,842	-	-	13,804,401	2,692,964	-	-
Border Security Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	26,145,264	-	-	-	-	-	-	26,145,264	11,739,918	14,405,346	58,956,114	576,673	35,305,352	34,814,008	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Humanitarian Care	44,412,339	-	-	-	-	-	-	44,412,339	25,097,429	19,314,910	586,173	-	6,194,627	19,488,975	-	-
Subtotal, Border Security Operations	70,557,603	-	-	-	-	-	-	70,557,603	36,837,347	33,720,256	59,542,287	576,673	41,499,979	54,302,982	-	-
Trade and Travel Operations																
Domestic Operations	-	-	(430,910)	-	-	430,910	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	9,837,268	-	-	-	-	-	-	9,837,268	4,480,198	5,357,070	43,683,103	82,544	20,783,115	27,297,642	-	-
Office of Trade	7,897,969	-	-	-	-	-	-	7,897,969	7,767,371	130,598	13,244,099	2,212,960	10,498,641	8,299,869	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	17,735,237	-	(430,910)	-	-	430,910	-	17,735,237	12,247,569	5,487,668	56,927,202	2,295,504	31,281,757	35,597,511	-	-
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	24,758,803	-	-	-	-	-	-	24,758,803	9,296,141	15,462,662	122,118,847	17,477,496	67,498,898	46,438,595	-	-
Air and Marine Operations Center	333,878	-	-	-	-	-	-	333,878	10,242	323,636	1,707,827	9,382	861,203	847,484	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	-	-	-	-	-	-	-	-	-	-	75,000	-	74,999	1	-	-
Subtotal, Integrated Operations	25,092,681	-	-	-	-	-	-	25,092,681	9,306,383	15,786,298	123,901,675	17,486,878	68,435,100	47,286,079	-	-
Subtotal	135,982,951	-	(430,910)	-	-	430,910	17,174,208	153,157,159	94,720,912	58,436,248	292,669,135	21,036,620	190,766,250	175,587,176	-	-
Subtotal, Multi Year Accounts	313,890,216	500,000,000	(430,910)	-	500,000,000	178,132,083	17,174,208	1,008,765,597	422,906,143	585,859,454	295,890,462	21,087,294	294,395,607	403,313,704	-	1,369
Account 070 X 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	523,309	-	-	-	-	-	28,816	552,125	33,880	518,244	108,573	62	22,546	119,845	-	-
Spectrum Relocation	22,849,931	-	-	-	-	-	-	22,849,931	990,492	21,859,439	5,931,436	92,770	3,340,559	3,488,600	-	-
Preclearance	12,494,434	-	-	-	-	-	-	12,494,434	-	12,494,434	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	-	-	-	-	-	5,526,000	-	5,526,000	-	5,526,000	-	-	-	-	-	-
Subtotal	35,867,674	-	-	-	-	5,526,000	28,816	41,422,489	1,024,372	40,398,117	6,040,009	92,831	3,363,105	3,608,445	-	-
Subtotal, No Year Accounts	35,867,674	-	-	-	-	5,526,000	28,816	41,422,489	1,024,372	40,398,117	6,040,009	92,831	3,363,105	3,608,445	-	-
Total, Operations and Support	349,757,889	12,905,649,000	(430,910)	840,000,000	13,745,649,000	186,932,083	17,203,024	14,299,111,086	8,446,332,487	5,852,778,599	301,930,471	21,180,125	6,647,338,522	2,079,744,311	51,717	10,068

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021
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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction, and Improvements																
Account 070 20/24 0532																
Construction and Facility Improvements	21,032,941	-	-	-	-	-	-	21,032,941	-	21,032,941	41,261,486	-	565,995	40,695,491	-	-
Border Security Assets and Infrastructure	53,237,383	-	-	-	-	-	-	53,237,383	194,297	53,043,086	1,315,641,143	5,792	78,447,175	1,237,382,473	-	-
Subtotal	74,270,324	-	-	-	-	-	-	74,270,324	194,297	74,076,027	1,356,902,629	5,792	79,013,170	1,278,077,964	-	-
Subtotal, Multi Year Accounts	74,270,324	-	-	-	-	-	-	74,270,324	194,297	74,076,027	1,356,902,629	5,792	79,013,170	1,278,077,964	-	-
Total, Construction and facilities management	74,270,324	-	-	-	-	-	-	74,270,324	194,297	74,076,027	1,356,902,629	5,792	79,013,170	1,278,077,964	-	-
Account 070 21/25 0532																
Border Security Assets and Infrastructure	-	1,375,000,000	-	-	1,375,000,000	-	-	1,375,000,000	-	1,375,000,000	-	-	-	-	-	-
Construction and Facility Improvements	-	142,399,000	-	-	142,399,000	-	-	142,399,000	-	142,399,000	-	-	-	-	-	-
Subtotal	-	1,517,399,000	-	-	1,517,399,000	-	-	1,517,399,000	-	1,517,399,000	-	-	-	-	-	-
Account 070 21/23 0532																
Border Security Assets and Infrastructure	-	138,000,000	-	-	138,000,000	-	-	138,000,000	19,809,171	118,190,829	-	-	439,504	19,369,667	-	-
Trade and Travel Assets and Infrastructure	-	22,530,000	-	-	22,530,000	-	-	22,530,000	-	22,530,000	-	-	-	-	-	8
Airframes and Sensors	-	119,076,000	-	-	119,076,000	-	-	119,076,000	78,635,759	40,440,241	-	-	19,014,911	59,620,848	-	65
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	42,629,000	-	-	42,629,000	-	-	42,629,000	23,787,512	18,841,488	-	-	4,021,621	19,765,892	-	212
Subtotal	-	322,235,000	-	-	322,235,000	-	-	322,235,000	122,232,443	200,002,557	-	-	23,476,036	98,756,407	-	285
Account 070 20/22 0532																
Border Security Assets and Infrastructure	14,626,638	-	-	-	-	-	-	14,626,638	4,232,399	10,394,239	109,468,758	328,357	76,011,012	37,361,789	-	-
Trade and Travel Assets and Infrastructure	59,234,463	-	-	-	-	-	-	59,234,463	1,467,664	57,766,799	27,991,268	-	9,927,314	19,531,618	-	-
Airframes and Sensors	51,498,181	-	-	-	-	-	-	51,498,181	36,285,224	15,212,957	96,143,019	-	51,249,523	81,178,720	-	-
Watercraft	11,710,711	-	-	-	-	-	-	11,710,711	91,287	11,619,424	2,930,411	-	834,891	2,186,807	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	1,951,039	-	-	-	-	-	-	1,951,039	-	1,951,039	13,721,750	-	4,113,035	9,608,715	-	-
DHS-wide electronic health records	26,360,600	-	-	-	-	(20,000,000)	-	6,360,600	818,639	5,541,961	3,597,067	-	1,469,751	2,945,954	-	-
Subtotal	165,381,632	-	-	-	-	(20,000,000)	-	145,381,632	42,895,213	102,486,418	253,852,273	328,357	143,605,526	152,813,603	-	-
Account 070 19/23 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	18,166,518	-	-	-	-	-	-	18,166,518	48,724	18,117,794	161,054,658	67,048	10,798,313	150,238,021	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fencing	23,746,012	-	-	-	-	-	-	23,746,012	26,068	23,719,944	1,028,925,589	10,573	322,645,169	706,295,915	-	-
Border Security TEOAF Funding	457,504,197	-	-	-	-	-	-	457,504,197	457,504,197	-	411,930,402	310,797,339	470,495,217	88,142,043	-	-
SW Border Supplemental																
SW Border Supplemental	49,871,211	-	-	-	-	-	-	49,871,211	-	49,871,211	35,085,698	-	77,494	35,008,203	-	-
Subtotal, SW Border Supplemental	49,871,211	-	-	-	-	-	-	49,871,211	-	49,871,211	35,085,698	-	77,494	35,008,203	-	-
Subtotal	549,287,938	-	-	-	-	-	-	549,287,938	457,578,989	91,708,949	1,636,996,346	310,874,960	804,016,194	979,684,182	-	-
Account 070 19/21 0532																
Border Security Assets and Infrastructure	16,761,275	-	-	-	-	-	-	16,761,275	10,108,108	6,653,167	54,862,712	1,820	9,595,157	55,373,843	-	-
Trade and Travel Assets and Infrastructure	484,012,169	-	-	-	-	-	-	484,012,169	23,714,242	460,297,927	89,030,624	912,263	25,574,851	86,257,752	-	-
Airframes and Sensors	3,399,090	-	-	-	-	-	-	3,399,090	2,236,623	1,162,466	43,381,497	480,414	25,652,673	19,485,033	-	-
Watercraft	1,466	-	-	-	-	-	-	1,466	-	1,466	11,214,496	-	6,928,729	4,285,767	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	464,661	-	-	-	-	-	-	464,661	-	464,661	5,599,464	337,966	4,303,929	957,569	-	-
Subtotal	504,638,661	-	-	-	-	-	-	504,638,661	36,058,974	468,579,687	204,088,793	1,732,462	72,055,340	166,359,965	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021
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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 18/22 0532																
Border Security Assets and Infrastructure	53,594,879	-	(27,036,000)	-	-	-	-	26,558,879	10,566,592	15,992,288	621,689,514	11,022,819	127,529,515	493,703,771	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,366,425	-	-	-	-	-	-	1,366,425	-	1,366,425	54,805,791	166,425	11,371,228	43,268,138	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	40,216,299	-	-	-	-	-	-	40,216,299	40,216,299	-	-	-	1,230,226	38,986,073	-	-
Subtotal	95,177,604	-	(27,036,000)	-	-	-	-	68,141,604	50,782,891	17,358,713	676,495,305	11,189,245	140,130,969	575,957,982	-	-
Account 070 17/21 0532																
Border Security Assets and Infrastructure	587,325	-	-	-	-	-	-	587,325	-	587,325	115,459,635	587,293	17,523,279	97,349,063	-	-
Trade and Travel Assets and Infrastructure	201,901	-	-	-	-	-	-	201,901	-	201,901	3,490,512	176,436	1,126,164	2,187,911	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	24,754	-	-	-	-	-	-	24,754	9,996	14,758	982,459	24,754	201,123	766,578	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	813,980	-	-	-	-	-	-	813,980	9,996	803,984	119,932,606	788,483	18,850,567	100,303,552	-	-
Subtotal, Multi Year Accounts	1,315,299,814	1,839,634,000	(27,036,000)	-	1,839,634,000	(20,000,000)	-	3,107,897,814	709,558,507	2,398,339,308	2,891,365,323	324,913,507	1,202,134,632	2,073,875,691	-	285
Total, Procurement, Construction, and Improvements	1,315,299,814	1,839,634,000	(27,036,000)	-	1,839,634,000	(20,000,000)	-	3,107,897,814	709,558,507	2,398,339,308	2,891,365,323	324,913,507	1,202,134,632	2,073,875,691	-	285
Carryover Balances																
Account 070 X 8529																
Violent Crime Reduction Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0544																
Air & Marine	9,959,706	-	-	-	-	-	-	9,959,706	1,000,000	8,959,706	14,497,358	3,490,539	2,867,296	9,139,523	-	-
Subtotal	9,959,706	-	-	-	-	-	-	9,959,706	1,000,000	8,959,706	14,497,358	3,490,539	2,867,296	9,139,523	-	-
Account 070 X 0533																
BSFIT	29,319,084	-	(15,000,000)	-	-	-	-	14,319,084	1,910,445	12,408,639	75,766,160	848,260	9,870,251	66,958,094	-	-
Subtotal	29,319,084	-	(15,000,000)	-	-	-	-	14,319,084	1,910,445	12,408,639	75,766,160	848,260	9,870,251	66,958,094	-	-
Account 070 X 0532																
Construction Carryover	26,241,379	-	(6,000,000)	-	-	-	-	20,241,379	6,889,625	13,351,754	10,647,854	1,556,361	1,487,720	14,493,398	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL115-91)	9,500,000	-	-	-	-	-	-	9,500,000	9,490,484	9,516	-	-	750,486	8,739,998	-	-
Subtotal	35,741,379	-	(6,000,000)	-	-	-	-	29,741,379	16,380,109	13,361,270	10,647,854	1,556,361	2,238,206	23,233,396	-	-
Account 070 X 0531																
Automation Carryover	3,992,657	-	-	-	-	-	-	3,992,657	1,728,409	2,264,247	3,621,877	3,025,018	506,957	1,818,312	-	-
Subtotal	3,992,657	-	-	-	-	-	-	3,992,657	1,728,409	2,264,247	3,621,877	3,025,018	506,957	1,818,312	-	-
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	52,855	-	-	-	-	-	-	52,855	-	52,855	392,148	-	-	392,148	-	-
Salaries & Expenses - 70X0503	58,799	-	-	-	-	-	-	58,799	-	58,799	-	-	-	-	-	-
Subtotal	111,654	-	-	-	-	-	-	111,654	-	111,654	392,148	-	-	392,148	-	-
Subtotal, No Year Accounts	79,124,480	-	(21,000,000)	-	-	-	-	58,124,480	21,018,963	37,105,517	104,925,398	8,920,178	15,482,711	101,541,473	-	-
Total, Carryover Balances	79,124,480	-	(21,000,000)	-	-	-	-	58,124,480	21,018,963	37,105,517	104,925,398	8,920,178	15,482,711	101,541,473	-	-
Fee Accounts																
Account 070 X 8870																
Harbor Maintenance Fee Collection (Trust Fund)	26,881,000	3,274,000	-	-	3,274,000	-	-	30,155,000	8,800,000	21,355,000	24,312	-	8,800,000	24,312	-	-
Subtotal	26,881,000	3,274,000	-	-	3,274,000	-	-	30,155,000	8,800,000	21,355,000	24,312	-	8,800,000	24,312	-	-
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	-	-	-	-	976,615	-	-	-	-	-	-	-	-	3
Subtotal	-	-	-	-	-	-	976,615	-	-	-	-	-	-	-	-	3
Account 070 X 5702																
9-11 Response and Biometric Exit Account	51,531,598	25,499,972	(464,479)	-	25,035,493	-	8,148,749	59,215,868	14,333,834	44,882,034	35,030,660	1,547,666	23,070,311	24,746,517	-	38
Subtotal	51,531,598	25,499,972	(464,479)	-	25,035,493	-	8,148,749	59,215,868	14,333,834	44,882,034	35,030,660	1,547,666	23,070,311	24,746,517	-	38
Account 070 X 5695																
Customs UF Acct COBRA	206,117,454	166,400,594	(3,485,134)	-	162,915,460	-	61,142,710	263,775,030	194,022,510	69,752,520	80,799,820	607,672	188,486,714	85,727,944	2,538	-
Customs UF Acct ECCF	72,832,304	54,921,347	(1,987,295)	-	52,934,052	-	34,864,828	105,709,837	24,489,000	81,220,837	2,140,248	-	23,624,430	3,004,818	-	25
COBRA FTA	11,025,861	92,712,734	-	-	92,712,734	-	14,031,917	25,057,778	22,544,418	2,513,360	-	-	22,544,418	-	1,287	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	118,674	-	-	-	-	-	1,332,918	1,451,592	-	1,451,592	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation	110,856,017	10,326,473	(510,383)	-	9,816,090	-	10,326,473	120,672,107	-	120,672,107	-	-	-	-	-	-
Subtotal	400,950,310	324,361,148	(5,982,813)	-	318,378,335	1,332,918	120,365,928	516,666,343	241,055,928	275,610,415	82,940,068	607,672	234,655,562	88,732,762	3,825	25

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021
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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 5694																
Small Airport User Fees	5,784,202	19,440,000	-	-	19,440,000	-	11,472,275	17,256,477	8,334,324	8,922,153	861,422	9,557	8,009,988	1,176,201	80	1
Subtotal	5,784,202	19,440,000	-	-	19,440,000	-	11,472,275	17,256,477	8,334,324	8,922,153	861,422	9,557	8,009,988	1,176,201	80	1
Account 070 X 5687																
Puerto Rico Collections	80,048,150	158,533,617	(10,058,188)	-	148,475,429	-	176,459,431	246,449,393	43,056,984	203,392,409	272,588,923	7,078,919	42,941,986	265,625,002	100	92
Subtotal	80,048,150	158,533,617	(10,058,188)	-	148,475,429	-	176,459,431	246,449,393	43,056,984	203,392,409	272,588,923	7,078,919	42,941,986	265,625,002	100	92
Account 070 X 5595																
Electronic System for Travel Authorization Fees	12,326,073	6,612,886	(99,871)	-	6,513,015	-	1,752,120	18,839,088	10,401,896	8,437,193	33,843,325	742,007	24,662,449	18,840,764	94	139
Subtotal	12,326,073	6,612,886	(99,871)	-	6,513,015	-	1,752,120	18,839,088	10,401,896	8,437,193	33,843,325	742,007	24,662,449	18,840,764	94	139
Account 070 X 5569																
APEC Business Travel Card	618,526	467,434	(15,320)	-	452,114	-	268,780	1,070,640	-	1,070,640	445,665	-	401,142	44,523	-	-
Subtotal	618,526	467,434	(15,320)	-	452,114	-	268,780	1,070,640	-	1,070,640	445,665	-	401,142	44,523	-	-
Account 070 X 5543																
Global Entry Fee	217,307,021	86,983,052	-	-	86,983,052	-	50,742,712	268,049,733	48,255,177	219,794,556	116,407,694	695,012	74,344,258	89,623,601	416	132
Subtotal	217,307,021	86,983,052	-	-	86,983,052	-	50,742,712	268,049,733	48,255,177	219,794,556	116,407,694	695,012	74,344,258	89,623,601	416	132
Account 070 X 5451																
Immigration Enforcement Fines	105,901	205,401	(1,080)	-	204,321	-	18,942	123,763	105,901	17,862	-	-	105,901	-	5	-
Subtotal	105,901	205,401	(1,080)	-	204,321	-	18,942	123,763	105,901	17,862	-	-	105,901	-	5	-
Account 070 X 5089																
Land Border Inspection Fee	4,653,478	21,488,737	(797,315)	-	20,691,422	-	13,987,991	17,844,154	12,152,028	5,692,126	-	-	12,152,028	-	202	-
Subtotal	4,653,478	21,488,737	(797,315)	-	20,691,422	-	13,987,991	17,844,154	12,152,028	5,692,126	-	-	12,152,028	-	202	-
Account 070 X 5087																
Immigration Inspection User Fee	43,571,594	267,342,859	(2,235,518)	-	265,107,341	-	39,219,619	80,555,695	66,588,145	13,967,550	-	-	66,588,145	-	4,150	303
Subtotal	43,571,594	267,342,859	(2,235,518)	-	265,107,341	-	39,219,619	80,555,695	66,588,145	13,967,550	-	-	66,588,145	-	4,150	303
Account 070 X 0530																
APHIS Inspection Fee	34,792,841	-	-	-	-	-	-	34,792,841	34,792,741	100	-	-	34,792,741	-	3,061	358
Subtotal	34,792,841	-	-	-	-	-	-	34,792,841	34,792,741	100	-	-	34,792,741	-	3,061	358
Subtotal, No Year Accounts	878,570,694	914,209,106	(19,654,584)	-	894,554,522	1,332,918	423,413,162	1,291,018,995	487,876,958	803,142,037	542,142,068	10,680,833	530,524,511	488,813,682	11,933	1,091
Total, Fee Accounts	878,570,694	914,209,106	(19,654,584)	-	894,554,522	1,332,918	423,413,162	1,291,018,995	487,876,958	803,142,037	542,142,068	10,680,833	530,524,511	488,813,682	11,933	1,091
Procurement, Construction, and Improvements																
Account 070 21/25 0532																
Facility construction and sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction, and Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, CBP	2,697,023,202	15,659,492,106	(68,121,494)	840,000,000	16,479,837,522	168,265,001	440,616,186	18,830,422,700	9,664,981,212	9,165,441,488	5,197,265,888	365,700,434	8,474,493,546	6,022,053,120	63,650	11,444

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21 0540																
Mission Support and OPLA																
Mission Support	-	1,304,434.000	-	-	1,304,434.000	-	-	1,304,434.000	705,011,436	599,422,564	-	-	477,212,285	227,799,151	1,754	2,539
Office of Principal Legal Advisor	-	313,664.000	-	-	313,664.000	-	-	313,664.000	174,420,082	139,243,918	-	-	146,995,835	27,424,247	1,690	136
Subtotal, Mission Support and OPLA	-	1,618,098.000	-	-	1,618,098.000	-	-	1,618,098.000	879,431,518	738,666,482	-	-	624,208,120	255,223,398	3,444	2,675
Homeland Security Investigations																
Domestic Investigations	-	1,820,937.000	-	-	1,820,937.000	(6,000.000)	-	1,814,937.000	1,027,356,412	787,580,588	-	-	873,630,090	153,726,322	7,684	366
International Investigations	-	172,926.000	-	-	172,926.000	(6,000.000)	-	166,926.000	93,315,207	73,610,793	-	-	61,958,734	31,356,473	309	1
Intelligence	-	98,171.000	-	-	98,171.000	-	-	98,171.000	46,344,883	51,826,117	-	-	39,760,620	6,584,263	511	53
Subtotal, Homeland Security Investigations	-	2,092,034.000	-	-	2,092,034.000	(12,000.000)	-	2,080,034.000	1,167,016,502	913,017,498	-	-	975,349,444	191,667,058	8,504	420
Enforcement and Removal Operations																
Custody Operations	-	2,836,128.000	-	-	2,836,128.000	-	-	2,836,128.000	1,925,073,833	911,054,167	-	-	1,210,844,583	714,229,250	5,164	971
Fugitive Operations	-	145,141.000	-	-	145,141.000	-	-	145,141.000	81,977,926	63,163,074	-	-	71,353,992	10,623,934	765	8
Criminal Alien Program	-	278,422.000	-	-	278,422.000	-	-	278,422.000	151,953,521	126,468,479	-	-	131,912,909	20,040,612	1,484	53
Alternatives to Detention	-	440,122.000	-	-	440,122.000	-	-	440,122.000	95,586,617	344,535,383	-	-	62,782,268	32,804,349	661	-
Transportation Removal Program	-	419,089.000	-	-	419,089.000	-	-	419,089.000	198,773,513	220,315,487	-	-	75,305,804	123,467,709	68	803
Subtotal, Enforcement and Removal Operations	-	4,118,902.000	-	-	4,118,902.000	-	-	4,118,902.000	2,453,365,410	1,665,536,590	-	-	1,552,199,556	901,165,854	8,142	1,835
Subtotal	-	7,829,034.000	-	-	7,829,034.000	(12,000.000)	-	7,817,034.000	4,499,813,430	3,317,220,570	-	-	3,151,757,120	1,348,056,310	20,090	4,930
Subtotal, Annual Accounts	-	7,829,034.000	-	-	7,829,034.000	(12,000.000)	-	7,817,034.000	4,499,813,430	3,317,220,570	-	-	3,151,757,120	1,348,056,310	20,090	4,930
Account 070 21/22 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	-	32,996.000	-	-	32,996.000	1,738,673	-	34,734,673	16,086,976	18,647,697	-	-	225,636	15,861,341	-	-
International Investigations	-	13,700.000	-	-	13,700.000	-	-	13,700,000	1,046,455	12,653,545	-	-	-	1,046,455	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696.000	-	-	46,696.000	1,738,673	-	48,434,673	17,133,431	31,301,242	-	-	225,636	16,907,795	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	46,696.000	-	-	46,696.000	1,738,673	-	48,434,673	17,133,431	31,301,242	-	-	225,636	16,907,795	-	-
Account 070 20/24 0540																
Enforcement and Removal Operations																
Custody Operation	77,215,812	-	-	-	-	-	-	77,215,812	18,488,116	58,727,696	7,354,504	-	9,251,672	16,590,949	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	55,422	-	55,422	-	-	-
Subtotal, Enforcement and Removal Operations	98,315,812	-	-	-	-	-	-	98,315,812	18,488,116	79,827,696	7,409,926	-	9,307,093	16,590,949	-	-
Subtotal	98,315,812	-	-	-	-	-	-	98,315,812	18,488,116	79,827,696	7,409,926	-	9,307,093	16,590,949	-	-
Account 070 20/21 0540																
Mission Support and OPLA																
Mission Support	4,364,605	-	-	-	-	-	-	4,364,605	2,427,353	1,937,252	2,635,395	-	2,173,348	2,889,400	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	4,364,605	-	-	-	-	-	-	4,364,605	2,427,353	1,937,252	2,635,395	-	2,173,348	2,889,400	-	-
Homeland Security Investigations																
Domestic Investigations	17,494,212	-	-	-	-	215,000	-	17,709,212	1,189,514	16,519,698	28,628,578	15,569,148	3,320,174	10,928,770	-	-
International Investigations	4,692,010	-	-	-	-	-	-	4,692,010	2,655,990	2,036,020	5,594,868	1	3,685,489	4,565,367	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	22,186,222	-	-	-	-	215,000	-	22,401,222	3,845,503	18,555,718	34,223,445	15,569,149	7,005,663	15,494,136	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	26,550,827	-	-	-	-	215,000	-	26,765,827	6,272,857	20,492,970	36,858,840	15,569,149	9,179,011	18,383,536	-	-
Subtotal, Multi Year Accounts	124,866,638	46,696,000	-	-	46,696,000	1,953,673	-	173,516,311	41,894,403	131,621,908	44,268,766	15,569,149	18,711,740	51,882,280	-	-
Total, Operations and Support	124,866,638	7,875,730,000	-	-	7,875,730,000	(10,046,327)	-	7,990,550,311	4,541,707,833	3,448,842,478	44,268,766	15,569,149	3,170,468,860	1,399,938,590	20,090	4,930

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Procurement, Construction, and Improvements																
Account 070 21/25 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications / Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facilities Improvement	-	73,261,000	-	-	73,261,000	-	-	73,261,000	3,544,718	69,716,282	-	-	-	3,544,718	-	-
Subtotal	-	73,261,000	-	-	73,261,000	-	-	73,261,000	3,544,718	69,716,282	-	-	-	3,544,718	-	-
Account 070 21/23 0545																
Operational Communications/Information Technology	-	21,478,000	-	-	21,478,000	-	-	21,478,000	-	21,478,000	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	3,060,000	-	-	3,060,000	-	-	3,060,000	-	3,060,000	-	-	-	-	-	-
Subtotal	-	24,538,000	-	-	24,538,000	-	-	24,538,000	-	24,538,000	-	-	-	-	-	-
Account 070 20/22 0545																
Operational Communications/Information Technology	2,102,244	-	-	-	-	-	-	2,102,244	1,360,451	741,793	7,691,530	-	3,578,616	5,473,365	-	-
Construction and Facility Improvements	35,602,372	-	-	-	-	-	-	35,602,372	-	35,602,372	1,245,164	-	827,678	417,486	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	37,704,616	-	-	-	-	-	-	37,704,616	1,360,451	36,344,165	8,936,694	-	4,406,295	5,890,851	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/21 0545																
Operational Communications/Information Technology	767,925	-	-	-	-	-	-	767,925	767,924	1	26,134,085	-	13,857,166	13,044,843	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	0	-	0	9,080,912	-	1,789,865	7,291,047	-	-
Mission Support Assets and Infrastructure	818,087	-	-	-	-	-	-	818,087	196,872	621,215	3,641,943	10,000	1,754,569	2,074,245	-	-
Subtotal	1,586,013	-	-	-	-	-	-	1,586,013	964,796	621,217	38,856,940	10,000	17,401,601	22,410,135	-	-
Account 070 18/22 0545																
Mission Support Assets and Infrastructure	26,164,411	-	-	-	-	-	-	26,164,411	664,267	25,500,144	2,826,675	3,736	819,007	2,668,198	-	-
Subtotal	26,164,411	-	-	-	-	-	-	26,164,411	664,267	25,500,144	2,826,675	3,736	819,007	2,668,198	-	-
Subtotal, Multi Year Accounts	65,455,039	97,799,000	-	-	97,799,000	-	-	163,254,039	6,534,233	156,719,807	50,620,308	13,736	22,626,903	34,513,902	-	-
Total, Procurement, Construction, and Improvements	65,455,039	97,799,000	-	-	97,799,000	-	-	163,254,039	6,534,233	156,719,807	50,620,308	13,736	22,626,903	34,513,902	-	-
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Account 070 X 0545																
Construction	3,127,326	-	(3,098,000)	-	-	-	-	29,326	-	29,326	1,134,747	28,379	349,159	757,209	-	-
Subtotal	3,127,326	-	(3,098,000)	-	-	-	-	29,326	-	29,326	1,134,747	28,379	349,159	757,209	-	-
Subtotal, No Year Accounts	3,127,326	-	(3,098,000)	-	-	-	-	29,326	-	29,326	1,135,250	28,379	349,159	757,712	-	-
Account 070 X 0543																
Automation Modernization	658,986	-	(658,000)	-	-	-	-	986	-	986	439,338	-	403,175	36,163	-	-
Subtotal	658,986	-	(658,000)	-	-	-	-	986	-	986	439,338	-	403,175	36,163	-	-
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Automation Modernization	3,786,312	-	(3,756,000)	-	-	-	-	30,312	-	30,312	1,574,589	28,379	752,334	793,876	-	-
Fee Accounts																
Account 070 X 5542																
Detention & Removal Office Fee - 70 X 5542	521,452	192,975	(11,000)	-	181,975	-	192,975	703,427	-	703,427	-	-	-	-	-	-
Subtotal	521,452	192,975	(11,000)	-	181,975	-	192,975	703,427	-	703,427	-	-	-	-	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	5,921	10,000	(433)	-	9,567	-	7,591	13,079	-	13,079	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	19,177	20,000	(230)	-	19,770	-	4,040	22,987	-	22,987	-	-	-	-	-	-
Subtotal	25,098	30,000	(663)	-	29,337	-	11,631	36,066	-	36,066	-	-	-	-	-	-
Account 070 X 5382																
Immigration Inspection User fee - 70 X 5382	128,427,266	50,000,000	(468,732)	-	49,531,268	-	8,223,374	136,181,908	1,306,550	134,875,358	77,595,213	12,395,705	16,214,675	50,291,383	-	61
Subtotal	128,427,266	50,000,000	(468,732)	-	49,531,268	-	8,223,374	136,181,908	1,306,550	134,875,358	77,595,213	12,395,705	16,214,675	50,291,383	-	61
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	96,824,302	110,000,000	(2,692,407)	-	107,307,593	-	47,235,214	141,367,109	66,493,270	74,873,839	59,747,021	2,450,985	64,364,326	59,424,980	340	211
Subtotal	96,824,302	110,000,000	(2,692,407)	-	107,307,593	-	47,235,214	141,367,109	66,493,270	74,873,839	59,747,021	2,450,985	64,364,326	59,424,980	340	211
Account 070 X 5126																
Breached Bond/Detention Fund - 70 X 5126	101,683,659	55,000,000	(693,640)	-	54,306,360	-	12,169,127	113,159,146	112,563	113,046,583	326,190	-	356,999	81,754	-	-
Subtotal	101,683,659	55,000,000	(693,640)	-	54,306,360	-	12,169,127	113,159,146	112,563	113,046,583	326,190	-	356,999	81,754	-	-
Total, Fee Accounts	327,481,777	215,222,975	(3,866,442)	-	211,356,533	-	67,832,321	391,447,656	67,912,383	323,535,273	137,668,424	14,846,690	80,936,000	109,798,117	340	272

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Multi and No-year Account																
Account 070 X 0540																
Multi and No-year Account																
Headquarters Management and Administration	110,667	-	-	-	-	-	18,560	129,227	4,347	124,880	69,598	-	-	73,945	-	-
Domestic	536,438	-	-	-	-	6,000,000	-	6,536,438	249,568	6,286,870	3,468,547	250,593	941,522	2,526,001	-	-
International	2,650,082	-	-	-	-	6,000,000	-	8,650,082	4,443,161	4,206,921	2,013,814	251,649	2,602,708	3,602,618	-	-
Domestic, Spectrum Relocation - Mandatory	32,423,785	-	-	-	-	-	-	32,423,785	293,277	32,130,508	38,093,194	2,155,859	18,167,681	18,062,930	-	-
Subtotal	35,720,972	-	-	-	-	12,000,000	18,560	47,739,532	4,990,353	42,749,179	43,645,153	2,658,101	21,711,911	24,265,494	-	-
Total, Multi and No-year Account	35,720,972	-	-	-	-	12,000,000	18,560	47,739,532	4,990,353	42,749,179	43,645,153	2,658,101	21,711,911	24,265,494	-	-
Supplemental / Emergency																
Account 070 X 0504																
FY02 Emergency Response Fund (NG)	8,456	-	-	-	-	-	-	8,456	-	8,456	124,488	-	-	124,488	-	-
FY03 War Supplemental (NW)	-	-	-	-	-	-	-	-	-	-	1,483,023	-	-	1,483,023	-	-
Subtotal	8,456	-	-	-	-	-	-	8,456	-	8,456	1,607,511	-	-	1,607,511	-	-
Total, Supplemental / Emergency	8,456	-	-	-	-	-	-	8,456	-	8,456	1,607,511	-	-	1,607,511	-	-
Total, ICE	557,319,195	8,188,751,975	(7,622,442)	-	8,184,885,533	1,953,673	67,850,881	8,593,030,307	4,621,144,802	3,971,885,505	279,384,750	33,116,055	3,296,496,007	1,570,917,490	20,430	5,202

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21/22 0550																
Operations and Support																
Mission Support	-	901,672,000	-	-	901,672,000	-	-	901,672,000	438,986,868	462,685,132	-	-	192,769,440	246,217,428	1,581	1,182
American Rescue Plan Act	-	-	-	13,000,000	13,000,000	-	-	13,000,000	-	13,000,000	-	-	-	-	-	-
Subtotal, Operations and Support	-	901,672,000	-	13,000,000	914,672,000	-	-	914,672,000	438,986,868	475,685,132	-	-	192,769,440	246,217,428	1,581	1,182
Aviation Screening Operations																
Screening Partnership Program	-	226,406,000	-	-	226,406,000	-	-	226,406,000	198,492,556	27,913,444	-	-	42,202,828	156,289,728	7	2,424
Screening PC&B	-	3,620,403,000	-	-	3,620,403,000	-	-	3,620,403,000	1,814,212,109	1,806,190,891	-	-	1,814,197,409	14,700	47,864	-
Screening Training and Other	-	235,859,000	-	-	235,859,000	-	-	235,859,000	93,026,975	142,832,025	-	-	32,029,957	60,997,018	255	260
Airport Management	-	651,622,000	-	-	651,622,000	-	-	651,622,000	346,105,146	305,516,854	-	-	235,975,900	110,129,246	3,644	13
Canines	-	169,513,000	-	-	169,513,000	-	-	169,513,000	87,554,590	81,958,410	-	-	51,685,621	35,868,969	743	316
Screening Technology Maintenance	-	477,711,000	-	-	477,711,000	-	-	477,711,000	385,525,112	92,185,888	-	-	32,268,936	353,256,176	140	-
Secure Flight	-	116,333,000	-	-	116,333,000	-	-	116,333,000	52,692,277	63,640,723	-	-	27,551,850	25,140,427	263	63
Subtotal, Aviation Screening Operations	-	5,497,847,000	-	-	5,497,847,000	-	-	5,497,847,000	2,977,608,765	2,520,238,235	-	-	2,235,912,501	741,696,264	52,916	3,076
Other Operations and Enforcement																
Federal Air Marshal	-	764,643,000	-	-	764,643,000	-	-	764,643,000	341,331,734	423,311,266	-	-	310,025,590	31,306,144	-	-
Federal Flight Deck Officer and Crew Training	-	20,012,000	-	-	20,012,000	-	-	20,012,000	6,644,531	13,367,469	-	-	2,986,534	3,657,997	38	40
Aviation Regulation	-	238,468,000	-	-	238,468,000	-	-	238,468,000	127,278,925	111,189,075	-	-	80,701,253	46,577,672	1,040	-
Air Cargo	-	107,456,000	-	-	107,456,000	-	-	107,456,000	42,573,820	64,882,180	-	-	39,546,844	3,026,976	576	50
Intelligence Operations and TSOC	-	76,497,000	-	-	76,497,000	-	-	76,497,000	33,693,200	42,803,800	-	-	30,806,720	2,886,480	365	24
Surface Programs	-	142,203,000	-	-	142,203,000	-	-	142,203,000	55,763,781	86,439,219	-	-	51,080,222	4,683,559	604	2
Vetting Programs	-	44,917,000	-	-	44,917,000	-	-	44,917,000	21,968,582	22,948,418	-	-	13,118,482	8,850,100	100	17
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	1,394,196,000	-	-	1,394,196,000	-	-	1,394,196,000	629,254,573	764,941,427	-	-	528,265,645	100,988,928	2,723	133
Subtotal	-	7,793,715,000	-	13,000,000	7,806,715,000	-	-	7,806,715,000	4,045,850,206	3,760,864,794	-	-	2,956,947,586	1,088,902,620	57,220	4,391
Account 070 20/21 0550																
Aviation Screening Operations																
Screening Partnership Program	5,126,088	-	-	-	-	-	-	5,126,088	4,396,214	729,874	84,388,078	4,213,501	81,106,353	3,464,438	-	-
Screening PC&B	155,022,439	-	-	-	-	-	-	155,022,439	430,910	154,591,529	200,231,576	-	200,662,485	-	-	-
Screening Training and Other	23,231,972	-	-	-	-	-	-	23,231,972	18,690,961	4,541,011	85,165,687	31,560	53,386,221	50,438,867	-	-
Airport Management	4,343,493	-	-	-	-	-	-	4,343,493	4,355,997	(12,504)	90,955,094	585,075	65,563,437	29,162,579	-	-
Canines	11,137,174	-	-	-	-	-	-	11,137,174	175,861	10,961,313	38,540,068	9,839	26,043,291	12,662,800	-	-
Screening Technology Maintenance	4,919,303	-	-	-	-	-	-	4,919,303	2,426,540	2,492,763	307,453,688	268,809	221,594,349	88,017,070	-	-
Secure Flight	4,900,270	-	-	-	-	-	-	4,900,270	2,256,543	2,643,727	37,953,051	-	25,414,147	14,795,447	-	-
Subtotal, Aviation Screening Operations	208,680,739	-	-	-	-	-	-	208,680,739	32,733,026	175,947,713	844,687,243	5,108,784	673,770,284	198,541,201	-	-
Operations and Support																
Mission Support	7,247,859	-	-	-	-	-	-	7,247,859	(4,923,683)	12,171,543	378,430,748	189,357	257,133,889	116,183,818	-	-
FY2020 COVID-19 Supplemental (PL 116-136)	68,074,267	-	-	-	-	-	-	68,074,267	32,916,766	35,157,502	27,750,163	3,326,712	28,535,201	28,805,016	-	-
Subtotal, Operations and Support	75,322,127	-	-	-	-	-	-	75,322,127	27,993,082	47,329,044	406,180,911	3,516,069	285,669,090	144,988,834	-	-
Other Operations and Enforcement																
Federal Air Marshal	11,361,561	-	-	-	-	-	-	11,361,561	518,251	10,843,310	80,328,167	4,108,225	62,927,965	13,810,228	-	-
Federal Flight Deck Officer and Crew Training	1,079,380	-	-	-	-	-	-	1,079,380	84,560	994,820	12,630,275	803,449	7,971,633	3,939,753	-	-
Aviation Regulation	7,933,975	-	-	-	-	-	-	7,933,975	2,780,800	5,153,175	38,486,790	8,499	27,406,287	13,852,804	-	-
Air Cargo	3,680,846	-	-	-	-	-	-	3,680,846	11,348	3,669,498	23,304,249	-	17,991,743	5,323,854	-	-
Intelligence Operations and TSOC	1,101,458	-	-	-	-	-	-	1,101,458	165,848	935,611	19,490,557	-	8,293,594	11,362,810	-	-
Surface Programs	719,241	-	-	-	-	-	-	719,241	150,782	568,458	30,991,505	13,908	13,181,088	17,947,291	-	-
Vetting Programs	2,972,006	-	-	-	-	-	-	2,972,006	95,756	2,876,251	24,018,407	-	6,471,957	17,642,205	-	-
Subtotal, Other Operations and Enforcement	28,848,467	-	-	-	-	-	-	28,848,467	3,807,344	25,041,123	229,249,950	4,934,081	144,244,268	83,878,946	-	-
Subtotal	312,851,333	-	-	-	-	-	-	312,851,333	64,533,453	248,317,880	1,480,118,103	13,558,934	1,103,683,641	427,408,981	-	-
Subtotal, Multi Year Accounts	312,851,333	7,793,715,000	-	13,000,000	7,806,715,000	-	-	8,119,566,333	4,110,383,659	4,009,182,674	1,480,118,103	13,558,934	4,060,631,227	1,516,311,601	57,220	4,391

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0550																
Non Supplemental/Emergency Funds																
Mission Support	2,920,995	-	-	-	-	-	16,824	2,937,818	-	2,937,818	-	-	-	-	-	-
Airport Management	304,184	-	-	-	-	-	31,294	335,478	-	335,478	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	166,000	-	-	-	-	-	-	166,000	-	166,000	36,941	-	-	36,941	-	-
HR Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS Procurement and Installation	-	-	-	-	-	-	-	-	32	(32)	86,611	-	38,526	48,117	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Management, Support and IT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
Subtotal, Non Supplemental/Emergency Funds	3,395,159	-	-	-	-	-	48,118	3,443,276	32	3,443,244	163,498	-	38,526	125,004	-	-
Supplemental / Emergency																
Checkpoint Security	12	-	-	-	-	-	-	12	-	12	212,537	-	-	212,537	-	-
EDS Procurement and Installation	86,571	-	-	-	-	-	-	86,571	-	86,571	777,942	-	-	777,942	-	-
Subtotal, Supplemental / Emergency	86,583	-	-	-	-	-	-	86,583	-	86,583	990,480	-	-	990,480	-	-
Vetting and Credentialing																
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPs II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	50,409,972	-	-	-	-	-	33,396,242	83,806,214	32,009,646	51,796,568	19,645,211	-	34,305,718	17,349,139	70	7
Hazardous Materials	8,284,553	-	-	-	-	-	9,878,458	18,163,011	9,099,830	9,063,181	3,681,812	-	9,262,116	3,519,526	27	-
General Aviation at DCA	2,486,967	-	-	-	-	-	58,242	2,545,208	12,138	2,533,070	6,500	-	3,085	15,553	-	20
Commercial Aviation and Airports	497,874	-	-	-	-	-	3,882,150	4,380,024	1,587,467	2,792,557	485,941	-	442,533	1,630,875	-	-
Other Security Threat Assessments	83	-	-	-	-	-	310	393	-	393	-	-	-	-	-	-
Air Cargo Fee	7,843,984	-	-	-	-	-	1,906,951	9,750,935	5,853,064	3,897,871	2,837,780	-	7,233,602	1,457,242	10	-
TSA Precheck Application Program	81,028,382	-	-	-	-	-	117,197,795	198,226,177	108,754,949	89,471,228	74,590,688	-	128,953,979	54,391,658	152	64
Alien Flight School Fee (Mandatory)	9,741,682	-	(222,300)	-	-	-	2,110,570	11,629,952	1,472,253	10,157,698	1,075,656	-	1,258,419	1,289,490	11	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	160,293,496	-	(222,300)	-	-	-	168,430,718	328,501,914	158,789,348	169,712,566	102,323,587	-	181,459,452	79,653,482	270	91
Subtotal	163,775,238	-	(222,300)	-	-	-	168,478,835	332,031,773	158,789,380	173,242,393	103,477,565	-	181,497,979	80,768,966	270	91
Subtotal, No Year Accounts	163,775,238	-	(222,300)	-	-	-	168,478,835	332,031,773	158,789,380	173,242,393	103,477,565	-	181,497,979	80,768,966	270	91
Total, Operations and Support	476,626,571	7,793,715,000	(222,300)	13,000,000	7,806,715,000	-	168,478,835	8,451,598,106	4,269,173,039	4,182,425,067	1,583,595,668	13,558,934	4,242,129,206	1,597,080,567	57,490	4,482
Procurement, Construction and Improvements																
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	100,000,000	-	-	100,000,000	-	-	100,000,000	4,457,674	95,542,326	-	-	76,000	4,381,674	-	-
Checked Baggage	-	34,492,000	-	-	34,492,000	-	-	34,492,000	-	34,492,000	-	-	-	-	-	-
Subtotal	-	134,492,000	-	-	134,492,000	-	-	134,492,000	4,457,674	130,034,326	-	-	76,000	4,381,674	-	-
Account 070 20/22 0410																
Checkpoint Support	34,451,734	-	-	-	-	-	-	34,451,734	6,255,848	28,195,886	31,429,824	-	13,264,535	24,421,138	-	129
Checked Baggage	-	-	-	-	-	-	-	-	-	-	8,707,393	-	8,057,442	649,951	-	123
Subtotal	34,451,734	-	-	-	-	-	-	34,451,734	6,255,848	28,195,886	40,137,217	-	21,321,977	25,071,089	-	252
Account 070 19/21 0410																
Checkpoint Support	710,791	-	-	-	-	-	-	710,791	21,679	689,113	38,733,761	144,382	33,437,257	5,173,800	-	-
Checked Baggage	55,950	-	-	-	-	-	-	55,950	188	55,762	2,049,837	-	434,717	1,615,309	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	766,741	-	-	-	-	-	-	766,741	21,867	744,874	40,783,598	144,382	33,871,974	6,789,109	-	-
Subtotal, Multi Year Accounts	35,218,476	134,492,000	-	-	134,492,000	-	-	169,710,476	10,735,389	158,975,087	80,920,815	144,382	55,269,950	36,241,871	-	252
Total, Procurement, Construction and Improvements	35,218,476	134,492,000	-	-	134,492,000	-	-	169,710,476	10,735,389	158,975,087	80,920,815	144,382	55,269,950	36,241,871	-	252
Research and Development																
Account 070 21/22 0802																
Research and Development	-	29,524,000	-	-	29,524,000	-	-	29,524,000	5,049,999	24,474,001	-	-	268,246	4,781,753	-	-
Subtotal	-	29,524,000	-	-	29,524,000	-	-	29,524,000	5,049,999	24,474,001	-	-	268,246	4,781,753	-	-
Account 070 20/21 0802																
Research and Development	615,517	-	-	-	-	-	-	615,517	-	615,517	19,098,633	3,425	7,220,739	11,874,469	-	-
Subtotal	615,517	-	-	-	-	-	-	615,517	-	615,517	19,098,633	3,425	7,220,739	11,874,469	-	-
Subtotal, Multi Year Accounts	615,517	29,524,000	-	-	29,524,000	-	-	30,139,517	5,049,999	25,089,518	19,098,633	3,425	7,488,986	16,656,221	-	-

DEPARTMENT OF HOMELAND SECURITY
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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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0553																
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo R&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	615,518	29,524,000	-	-	29,524,000	-	-	30,139,518	5,049,999	25,089,519	19,129,442	3,425	7,488,986	16,687,030	-	-
Account 070 X 5390																
<i>Loose Change at Checkpoint</i>																
Unclaimed Checkpoint Money	925,457	-	-	-	-	-	225,860	1,151,317	139,755	1,011,562	-	-	78,344	61,411	-	-
<i>Subtotal</i>	925,457	-	-	-	-	-	225,860	1,151,317	139,755	1,011,562	-	-	78,344	61,411	-	-
<i>Subtotal, No Year Accounts</i>	925,457	-	-	-	-	-	225,860	1,151,317	139,755	1,011,562	-	-	78,344	61,411	-	-
Account 070 X 5545																
<i>Airport Checkpoint Screening Fund</i>																
Checkpoint Support	509,283	-	-	-	-	-	-	509,283	-	509,283	1,034,683	154,519	12,012	868,153	-	-
<i>Subtotal</i>	509,283	-	-	-	-	-	-	509,283	-	509,283	1,034,683	154,519	12,012	868,153	-	-
<i>Subtotal, No Year Accounts</i>	509,283	-	-	-	-	-	-	509,283	-	509,283	1,034,683	154,519	12,012	868,153	-	-
Account 070 X 0557																
<i>Intelligence and Vetting Fees</i>																
TWIC Fee	4,200,348	-	-	-	-	-	-	4,200,348	4,301	4,196,047	7,799,726	-	3,810,408	3,993,619	-	-
Hazardous Materials	383,253	-	-	-	-	-	-	383,253	795	382,457	1,675,578	-	1,244,967	431,406	-	-
Alien Flight School Fee (Mandatory)	2,105,182	-	-	-	-	-	-	2,105,182	224	2,104,958	1,470,192	-	666,935	803,481	-	-
General Aviation at DCA	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	149,946	-	-	-	-	-	-	149,946	506	149,440	1,812,461	-	1,371,223	441,744	-	-
Commercial Aviation and Airport Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	174,144	-	-	-	-	-	-	174,144	20,319	153,825	12,448,905	-	9,592,727	2,876,498	-	-
<i>Subtotal</i>	7,413,510	-	-	-	-	-	-	7,413,510	26,146	7,387,365	25,206,862	-	16,686,259	8,546,748	-	-
<i>Subtotal, No Year Accounts</i>	7,413,510	-	-	-	-	-	-	7,413,510	26,146	7,387,365	25,206,862	-	16,686,259	8,546,748	-	-
Account 070 X 0554																
<i>Transportation Security Support</i>																
Headquarters Administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Account 070 X 0551																
<i>Surface Transportation Security</i>																
Hazmat - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
<i>Subtotal</i>	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Account 070 X 0541																
<i>Federal Air Marshals</i>																
Management and Administration	11,401	-	-	-	-	-	-	11,401	-	11,401	149,170	-	-	149,170	-	-
Travel and Training	11	-	-	-	-	-	-	11	-	11	-	-	-	-	-	-
Air to Ground Communications	-	-	-	-	-	-	-	-	-	-	10,603	-	-	10,603	-	-
<i>Subtotal</i>	11,412	-	-	-	-	-	-	11,412	-	11,412	159,773	-	-	159,773	-	-
<i>Subtotal, No Year Accounts</i>	11,412	-	-	-	-	-	-	11,412	-	11,412	159,773	-	-	159,773	-	-
Account 070 X 0508																
<i>Transportation Security Administration</i>																
TSA	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
<i>Subtotal</i>	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Account 070 X 5385																
<i>Aviation Security Capital Fund</i>																
Aviation Security Capital Fund	268,578,743	250,000,000	(14,250,000)	-	235,750,000	-	-	504,328,743	14,026,834	490,301,909	866,937,544	4,517,471	100,970,789	775,476,118	-	-
<i>Subtotal</i>	268,578,743	250,000,000	(14,250,000)	-	235,750,000	-	-	504,328,743	14,026,834	490,301,909	866,937,544	4,517,471	100,970,789	775,476,118	-	-
<i>Subtotal, No Year Accounts</i>	268,578,743	250,000,000	(14,250,000)	-	235,750,000	-	-	504,328,743	14,026,834	490,301,909	866,937,544	4,517,471	100,970,789	775,476,118	-	-
Total, TSA	790,240,602	8,207,731,000	(14,472,300)	13,000,000	8,206,481,000	-	168,704,695	9,165,203,997	4,299,151,162	4,866,052,835	2,576,984,786	18,378,730	4,422,635,546	2,435,121,672	57,490	4,734

Footnotes

Column 10 Current Year Obligations Notes: In the 70 X 0550 account an interest charge was erroneously posted to the EDS - Procurement and Installation PPA and will be corrected in a future MER. In the 70 20/21 0550 account there is a potential prior year adjustment in the Mission Support PPA that will be corrected or processed as a recovery by the May MER.

Column 11 Unobligated Authority Notes: Column 11 Unobligated Authority Notes: In 70 20/21 0550 account incorrect payroll mapping has caused an abnormal balance in Airport Management and will be corrected in a future MER.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21/25 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/23 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0611																
Environmental Compliance and Restoration	1,262,371	-	-	-	-	-	-	1,262,371	58,544	1,203,828	1,483,250	35,105	880,233	626,455	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	2,586,202	-	-	-	-	-	-	2,586,202	93,732	2,492,470	858,439	43,200	472,562	436,409	-	-
<i>Subtotal</i>	3,848,573	-	-	-	-	-	-	3,848,573	152,275	3,696,298	2,341,690	78,305	1,352,795	1,062,865	-	-
Account 070 17/21 0611																
Environmental Compliance and Restoration	1,346,441	-	-	-	-	-	-	1,346,441	770,488	575,953	650,566	182,956	273,880	964,219	-	-
<i>Subtotal</i>	1,346,441	-	-	-	-	-	-	1,346,441	770,488	575,953	650,566	182,956	273,880	964,219	-	-
<i>Subtotal, Multi Year Accounts</i>	5,195,014	-	-	-	-	-	-	5,195,014	922,764	4,272,250	2,992,256	261,261	1,626,675	2,027,084	-	-
Account 070 X 0611																
Environmental Compliance and Restoration	625,301	-	-	-	-	-	-	625,301	-	625,301	22,499	-	-	22,499	-	-
<i>Subtotal</i>	625,301	-	-	-	-	-	-	625,301	-	625,301	22,499	-	-	22,499	-	-
<i>Subtotal, No Year Accounts</i>	625,301	-	-	-	-	-	-	625,301	-	625,301	22,499	-	-	22,499	-	-
Account 070 21 0610																
Military Pay and Allowances	-	4,166,873,000	-	-	4,166,873,000	-	-	4,166,873,000	2,414,406,279	1,752,466,721	-	-	2,232,006,560	182,399,719	40,710	-
National Vessel Documentation Center Recreational Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Pay and Benefits	-	1,090,590,000	-	-	1,090,590,000	-	-	1,090,590,000	612,609,965	477,980,035	-	-	548,478,774	64,131,191	7,851	-
Training and Recruiting	-	237,284,000	-	-	237,284,000	-	-	237,284,000	131,898,639	105,385,361	-	-	51,855,546	80,043,094	-	-
Operating Funds and Unit Level Maintenance	-	993,465,000	-	-	993,465,000	-	-	993,465,000	478,292,012	515,172,988	-	-	245,717,334	232,574,678	-	3,957
Centrally Managed Accounts	-	93,451,000	-	-	93,451,000	-	-	93,451,000	61,143,283	32,307,717	-	-	31,602,158	29,541,125	-	-
Intermediate and Depot Level Maintenance	-	1,670,704,000	-	-	1,670,704,000	-	-	1,670,704,000	883,556,811	787,147,189	-	-	265,979,298	617,577,513	-	-
Overseas Contingency Operations (Defense Function)	-	-	-	-	-	-	156,173	156,173	-	156,173	-	-	-	-	-	-
Reserve Training	-	130,593,000	-	-	130,593,000	-	-	130,593,000	68,734,629	61,858,371	-	-	10,220,097	58,514,532	427	-
<i>Subtotal</i>	-	8,382,960,000	-	-	8,382,960,000	-	156,173	8,383,116,173	4,650,641,618	3,732,474,555	-	-	3,385,859,766	1,264,781,852	48,988	3,957
<i>Subtotal, Annual Accounts</i>	-	8,382,960,000	-	-	8,382,960,000	-	156,173	8,383,116,173	4,650,641,618	3,732,474,555	-	-	3,385,859,766	1,264,781,852	48,988	3,957
Account 070 21/25 0610																
Environmental Compliance and Restoration	-	21,186,000	-	-	21,186,000	-	-	21,186,000	3,039,762	18,146,238	-	-	1,892,786	1,146,976	26	-
<i>Subtotal</i>	-	21,186,000	-	-	21,186,000	-	-	21,186,000	3,039,762	18,146,238	-	-	1,892,786	1,146,976	26	-
Account 070 21/23 0610																
Intermediate and Depot Level Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Centrally managed accounts	-	11,000,000	-	-	11,000,000	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	11,000,000	-	-	11,000,000	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Account 070 21/22 0610																
OE - 2019 Hurricane Supplemental, PL 116-20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG Sec. 505 Transfer - FY19 O&S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2-Yr Vessel Depot Level Maintenance, PL 116-59	-	70,000,000	-	-	70,000,000	-	-	70,000,000	4,390,898	65,609,102	-	-	-	4,390,898	-	-
<i>Subtotal</i>	-	70,000,000	-	-	70,000,000	-	-	70,000,000	4,390,898	65,609,102	-	-	-	4,390,898	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	14,298,953	-	-	-	-	-	-	14,298,953	1,250,576	13,048,377	2,181,951	-	1,126,320	2,306,207	25	-
<i>Subtotal</i>	14,298,953	-	-	-	-	-	-	14,298,953	1,250,576	13,048,377	2,181,951	-	1,126,320	2,306,207	25	-
Account 070 20/22 0610																
Operating Funds and Unit Level Maintenance	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
<i>Subtotal</i>	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Account 070 20/21 0610																
COVID-19 Supplemental Holding Account, PL 116-136	104,420,460	-	-	-	-	-	-	104,420,460	54,892,221	49,528,239	21,253,919	2,644,038	44,420,111	29,081,992	-	-
OE - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	104,420,460	-	-	-	-	-	-	104,420,460	54,892,221	49,528,239	21,253,919	2,644,038	44,420,111	29,081,992	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	2,086,438	-	-	-	-	-	-	2,086,438	754,008	1,332,430	5,245,157	113,179	1,804,588	4,081,398	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	319,210	-	-	-	-	-	-	319,210	(36,228)	355,438	1,675,743	-	254,027	1,385,488	-	-
Environmental Compliance And Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	2,405,649	-	-	-	-	-	-	2,405,649	717,780	1,687,869	6,920,899	113,179	2,058,615	5,466,885	-	-
Account 070 19/21 0610																
Operating Funds and Unit Level Maintenance	12,671,513	-	-	-	-	-	-	12,671,513	5,873,963	6,797,549	(3,681,951)	151,000	723,606	1,317,406	-	-
<i>Subtotal</i>	12,671,513	-	-	-	-	-	-	12,671,513	5,873,963	6,797,549	(3,681,951)	151,000	723,606	1,317,406	-	-
<i>Subtotal, Multi Year Accounts</i>	144,796,575	102,186,000	-	-	102,186,000	-	-	246,982,575	70,165,201	176,817,374	26,674,819	2,908,217	50,221,438	43,710,364	51	-

DEPARTMENT OF HOMELAND SECURITY
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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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	4,023,007	-	-	-	-	-	6,385,469	10,408,476	-	10,408,476	-	-	-	-	-	-
Subtotal	4,023,008	-	-	-	-	-	6,385,469	10,408,476	-	10,408,476	-	-	-	-	-	-
Subtotal, No Year Accounts	4,023,008	-	-	-	-	-	6,385,469	10,408,476	-	10,408,476	-	-	-	-	-	-
Total, Operations and Support	154,639,898	8,485,146,000	-	-	8,485,146,000	-	6,541,642	8,646,327,539	4,721,729,583	3,924,597,957	29,689,574	3,169,478	3,437,707,879	1,310,541,799	49,039	3,957
Procurement, Construction and Improvements																
Account 070 21/25 0613																
Vessels																
Survey and Design	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Polar Ice Breaker	-	555,000,000	-	-	555,000,000	-	-	555,000,000	7,277,293	547,722,707	-	-	337,691	6,939,602	-	-
National Security Cutter (NSC)	-	38,100,000	-	-	38,100,000	-	-	38,100,000	9,104,725	28,995,275	-	-	190,691	8,914,034	-	-
Offshore Patrol Cutter (OPC)	-	546,000,000	-	-	546,000,000	-	-	546,000,000	-	546,000,000	-	-	-	-	-	-
Fast Response Cutter (FRC)	-	260,000,000	-	-	260,000,000	-	-	260,000,000	-	260,000,000	-	-	-	-	-	-
Cutter Small Boats	-	9,300,000	-	-	9,300,000	-	-	9,300,000	-	9,300,000	-	-	-	-	-	-
In-Service Vessel Sustainment	-	82,600,000	-	-	82,600,000	-	-	82,600,000	5,549,085	77,050,915	-	-	3,788,074	1,761,012	-	-
Inland Waterways and Western Rivers Cutters	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Polar Sustainment	-	15,000,000	-	-	15,000,000	-	-	15,000,000	6,183,584	8,816,416	-	-	924,349	5,259,235	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	1,537,000,000	-	-	1,537,000,000	-	-	1,537,000,000	28,114,688	1,508,885,312	-	-	5,240,805	22,873,883	-	-
Aircraft																
HC-144 Conversion/Sustainment	-	14,000,000	-	-	14,000,000	-	-	14,000,000	-	14,000,000	-	-	-	-	-	-
HC-130J Conversion/Sustainment	-	120,000,000	-	-	120,000,000	-	-	120,000,000	75,750,318	44,249,682	-	-	-	75,750,318	-	-
HC-27J Conversion/Sustainment Projects	-	64,000,000	-	-	64,000,000	-	-	64,000,000	38,838,004	25,161,996	-	-	4,760,313	34,077,691	-	-
HH-65 Conversion/Sustainment Projects	-	45,000,000	-	-	45,000,000	-	-	45,000,000	20,243,889	24,756,111	-	-	932,968	19,310,920	-	-
MH-60T Sustainment	-	68,000,000	-	-	68,000,000	-	-	68,000,000	-	68,000,000	-	-	-	-	-	-
Small Unmanned Aircraft Systems	-	600,000	-	-	600,000	-	-	600,000	-	600,000	-	-	-	-	-	-
Subtotal, Aircraft	-	311,600,000	-	-	311,600,000	-	-	311,600,000	134,832,211	176,767,789	-	-	5,693,281	129,138,929	-	-
Other Acquisition Programs																
Program Oversight and Management	-	20,000,000	-	-	20,000,000	-	-	20,000,000	13,154,472	6,845,528	-	-	1,297,055	11,857,417	-	-
C4ISR	-	15,260,000	-	-	15,260,000	-	-	15,260,000	-	15,260,000	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS)	-	1,100,000	-	-	1,100,000	-	-	1,100,000	367,105	732,895	-	-	-	367,105	-	-
Cyber and Enterprise Mission Platform	-	19,500,000	-	-	19,500,000	-	-	19,500,000	-	19,500,000	-	-	-	-	-	-
Other Equipment and Systems	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	59,360,000	-	-	59,360,000	-	-	59,360,000	13,521,577	45,838,423	-	-	1,297,055	12,224,522	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	-	259,250,000	-	-	259,250,000	-	-	259,250,000	2,901,467	256,348,533	-	-	-	2,901,467	-	-
Major Acquisition Systems Infrastructure	-	91,831,000	-	-	91,831,000	-	-	91,831,000	-	91,831,000	-	-	-	-	-	-
Minor Shore	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	-	356,081,000	-	-	356,081,000	-	-	356,081,000	2,901,467	353,179,533	-	-	-	2,901,467	-	-
Account 070 20/24 0613																
Vessels																
Survey and Design - Vessels and Boats	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Ice Breaking Vessel	119,437,126	-	-	-	-	-	-	119,437,126	10,874,882	108,562,244	11,989,398	317,976	14,639,770	7,906,534	-	-
National Security Cutter (NSC)	111,042,335	-	-	-	-	-	-	111,042,335	4,056,553	106,985,782	48,892,049	21,608	11,438,576	41,488,418	-	-
Offshore Patrol Cutter (OPC)	147,331,083	-	-	-	-	-	-	147,331,083	29,862,569	117,468,514	142,326,831	250,625	35,503,771	136,435,004	-	-
Fast Response Cutter (FRC)	46,151,433	-	-	-	-	-	-	46,151,433	10,563,796	35,587,636	213,722,397	1,027	15,818,293	208,466,873	-	-
Cutter Small Boats	13,275,645	-	-	-	-	-	-	13,275,645	1,213,289	12,062,356	1,346,673	376,491	774,017	1,409,453	-	-
In-Service Vessel Sustainment	55,841,156	-	-	-	-	-	-	55,841,156	27,409,290	28,431,866	8,002,236	1,059,428	15,457,838	18,894,260	-	-
Inland Waterways and Western Rivers Cutters	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Sustainment	14,292,813	-	-	-	-	-	-	14,292,813	6,391,812	7,901,001	-	2,377	79,187	6,310,248	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	512,371,590	-	-	-	-	-	-	512,371,590	90,372,192	421,999,398	426,279,583	2,029,532	93,711,453	420,910,790	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0613																
<i>Carryover, AC&I</i>																
Fast Response Cutter(FRC)	4,856,577	-	-	-	-	-	-	4,856,577	-	4,856,577	17,569	-	-	17,569	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S&D Vessels and Critical Infrastructure	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
<i>Subtotal, Carryover, AC&I</i>	4,863,990	-	-	-	-	-	-	4,863,990	-	4,863,990	248,529	-	-	248,529	-	-
AC&I - 2008 Disaster Supplemental	580,091	-	-	-	-	-	-	580,091	-	580,091	92,457	20,179	-	72,278	-	-
AC&I - 2006 Katrina Disaster	6,979	-	-	-	-	-	-	6,979	-	6,979	18,309	-	-	18,309	-	-
<i>Subtotal</i>	5,451,061	-	-	-	-	-	-	5,451,061	-	5,451,061	359,295	20,179	-	339,116	-	-
<i>Subtotal, No Year Accounts</i>	5,451,061	-	-	-	-	-	-	5,451,061	-	5,451,061	359,295	20,179	-	339,116	-	-
Total, Procurement, Construction and Improvements	3,173,876,268	2,264,041,000	-	-	2,264,041,000	-	-	5,437,917,268	915,990,581	4,521,926,687	3,607,699,016	15,519,905	827,465,953	3,680,703,738	-	-
<i>Research and Development</i>																
Account 070 X 0615																
Research, Development, Test, And Evaluation	158,432	-	-	-	-	-	-	158,432	-	158,432	107,609	-	-	107,609	-	-
<i>Subtotal</i>	158,432	-	-	-	-	-	-	158,432	-	158,432	107,609	-	-	107,609	-	-
<i>Subtotal, No Year Accounts</i>	158,432	-	-	-	-	-	-	158,432	-	158,432	107,609	-	-	107,609	-	-
Account 070 21/23 0615																
Research, Development, Test, And Evaluation	-	10,276,000	-	-	10,276,000	-	-	10,276,000	971,268	9,304,732	-	-	233,279	737,989	-	-
<i>Subtotal</i>	-	10,276,000	-	-	10,276,000	-	-	10,276,000	971,268	9,304,732	-	-	233,279	737,989	-	-
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	1,672,683	-	-	-	-	-	-	1,672,683	724,672	948,012	1,900,078	1,857	1,562,671	1,060,222	-	-
<i>Subtotal</i>	1,672,683	-	-	-	-	-	-	1,672,683	724,672	948,012	1,900,078	1,857	1,562,671	1,060,222	-	-
Account 070 19/21 0615																
Research, Development, Test, And Evaluation	1,348,606	-	-	-	-	-	-	1,348,606	460,341	888,266	1,238,043	135,269	645,151	917,963	-	-
<i>Subtotal</i>	1,348,606	-	-	-	-	-	-	1,348,606	460,341	888,266	1,238,043	135,269	645,151	917,963	-	-
<i>Subtotal, Multi Year Accounts</i>	3,021,290	10,276,000	-	-	10,276,000	-	-	13,297,290	2,156,280	11,141,009	3,138,121	137,126	2,441,101	2,716,174	-	-
Total, Research and Development	3,179,721	10,276,000	-	-	10,276,000	-	-	13,455,721	2,156,280	11,299,441	3,245,730	137,126	2,441,101	2,823,784	-	-
<i>Alteration of Bridges</i>																
Account 070 X 0614																
Alteration Of Bridges	1,718,109	-	(1,718,108)	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal</i>	1,718,109	-	(1,718,108)	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1,718,109	-	(1,718,108)	-	-	-	-	1	-	1	-	-	-	-	-	-
<i>Medicare-Eligible Retiree Health Care Fund Contribution</i>																
Account 070 21 0616																
Medicare-Eligible Retiree Health Fund Contribution	-	214,863,695	-	-	214,863,695	-	-	214,863,695	214,863,695	-	-	-	214,863,695	-	-	-
<i>Subtotal</i>	-	214,863,695	-	-	214,863,695	-	-	214,863,695	214,863,695	-	-	-	214,863,695	-	-	-
<i>Subtotal, Annual Accounts</i>	-	214,863,695	-	-	214,863,695	-	-	214,863,695	214,863,695	-	-	-	214,863,695	-	-	-
<i>Retired Pay</i>																
Account 070 X 0602																
Retired Pay	130,154,766	1,869,704,000	-	-	1,869,704,000	-	-	1,999,858,766	1,095,109,800	904,748,967	152,034,039	-	1,211,611,373	35,532,466	-	-
<i>Subtotal</i>	130,154,766	1,869,704,000	-	-	1,869,704,000	-	-	1,999,858,766	1,095,109,800	904,748,967	152,034,039	-	1,211,611,373	35,532,466	-	-
<i>Subtotal, No Year Accounts</i>	130,154,766	1,869,704,000	-	-	1,869,704,000	-	-	1,999,858,766	1,095,109,800	904,748,967	152,034,039	-	1,211,611,373	35,532,466	-	-
Total, USCG	3,463,568,762	12,844,030,695	(1,718,108)	-	12,844,030,695	-	6,541,642	16,312,422,990	6,949,849,939	9,362,573,052	3,792,668,359	18,826,509	5,694,090,001	5,029,601,787	49,039	3,957

Footnotes

Column 2 Unobligated Carryover Notes: O&S 70 19/21 0610 has an incorrect value for unobligated carryover due to 5.2M of carryover being double counted as PYR. This is due to a timing issue at year end and will need to be corrected in a TIER update.

Column 10 Current Year Obligations Notes: O&S EC&R (70 19/23 0610) The negative obligation of 6,230> at year-end was posted to the incorrect PPA. The FINCEN will have to make on-top adjustments for the remainder of the fiscal year to reduce the unobligated balance reflected in the unobligated carryover authority and increase the Hurricane Supplemental Unobligated balance.

Column 12 Beginning Unexpended Obligations Notes: O&S 70 19/21 0610 has an incorrect value for beginning unexpended obligations due to 5.2M of carryover being double counted as PYR. This is due to a timing issue at year end and will need to be corrected in a TIER update.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021
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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/22 0401																
Protection Infrastructure	37,480,650	-	-	-	-	-	-	37,480,650	14,799,358	22,681,292	18,314,161	483	4,477,329	28,635,707	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	38,480,650	-	-	-	-	-	-	38,480,650	14,799,358	23,681,292	18,314,161	483	4,477,329	28,635,707	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/21 0401																
Protection Infrastructure	5,195,214	-	-	-	-	-	-	5,195,214	1,265,416	3,929,798	38,487,704	7,548	18,395,477	21,350,095	-	-
Operational Communications/Information Technology	9,549	-	-	-	-	-	-	9,549	367	9,182	3,132,398	-	1,330,273	1,802,492	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	-
Subtotal	5,204,763	-	-	-	-	-	-	5,204,763	1,265,783	3,938,980	44,620,102	7,548	19,725,750	26,152,587	-	-
Account 070 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 17/21 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	33,343,506	-	6,709,011	26,634,495	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	33,343,506	-	6,709,011	26,634,495	-	-
Subtotal, Multi Year	43,685,414	52,955,000	-	-	52,955,000	-	-	96,640,414	17,866,652	78,773,762	96,277,768	8,032	31,137,838	82,998,550	-	-
Total, Procurement, Construction, and Improvements	43,685,414	52,955,000	-	-	52,955,000	-	-	96,640,414	17,866,652	78,773,762	96,277,768	8,032	31,137,838	82,998,550	-	-
Research and Development																
Account 070 21/22 0804																
Research and Development	-	11,937,000	-	-	11,937,000	-	-	11,937,000	26,787	11,910,213	-	-	-	26,787	-	-
Subtotal	-	11,937,000	-	-	11,937,000	-	-	11,937,000	26,787	11,910,213	-	-	-	26,787	-	-
Account 070 20/21 0804																
Research and Development	8,873,613	-	-	-	-	-	-	8,873,613	8,868,613	5,000	3,225,000	-	489,570	11,604,043	-	-
Subtotal	8,873,613	-	-	-	-	-	-	8,873,613	8,868,613	5,000	3,225,000	-	489,570	11,604,043	-	-
Subtotal, Multi Year	8,873,613	11,937,000	-	-	11,937,000	-	-	20,810,613	8,895,400	11,915,213	3,225,000	-	489,570	11,630,830	-	-
Total, Research and Development	8,873,613	11,937,000	-	-	11,937,000	-	-	20,810,613	8,895,400	11,915,213	3,225,000	-	489,570	11,630,830	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	-	270,802,226	-	-	270,802,226	-	-	270,802,226	179,815,950	90,986,276	20,733,971	-	155,842,976	44,706,945	-	-
Subtotal	-	270,802,226	-	-	270,802,226	-	-	270,802,226	179,815,950	90,986,276	20,733,971	-	155,842,976	44,706,945	-	-
Facilities																
Account 070 X 0401																
Facilities	38,041	-	-	-	-	-	-	38,041	-	38,041	198,754	-	-	198,754	-	-
Subtotal	38,041	-	-	-	-	-	-	38,041	-	38,041	198,754	-	-	198,754	-	-
Multi and No-Year Account																
Account 070 X 0400																
HQ, Management and Administration (ITTT)	151,733	-	-	-	-	-	-	151,733	-	151,733	587,900	-	-	587,900	-	-
Protection of Persons and Facilities (SPEC)	233,433	-	-	-	-	-	-	233,433	509	232,924	45,301	-	-	45,811	-	-
National Special Security Event Fund	9,484	-	-	-	-	-	-	9,484	-	9,484	4,950	-	-	4,950	-	-
Domestic Field Operations	21,228,237	-	-	-	-	-	-	21,228,237	57,211	21,171,027	9,608,479	58	5,538,008	4,127,624	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	21,622,887	-	-	-	-	-	-	21,622,887	57,720	21,565,167	10,246,630	58	5,538,008	4,766,285	-	-
Supplemental / Emergency																
Account 070 X 0401																
Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Account 070 X 0400																
Protection of Persons and Facilities	42,636	-	-	-	-	-	-	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Subtotal	42,636	-	-	-	-	-	-	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Total, USSS	96,586,492	2,708,803,226	(1,810,393)	-	2,708,803,226	6,292,393	-	2,809,871,718	1,447,978,955	1,361,892,763	142,280,418	906,491	1,239,759,890	349,592,991	7,663	2,278

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21 0700																
Mission Support	-	508,402,000	-	-	508,402,000	-	-	508,402,000	287,052,724	221,349,276	-	-	172,269,413	114,783,311	1,137	-
Regional Operations	-	174,804,000	-	-	174,804,000	-	-	174,804,000	97,042,105	77,761,895	-	-	85,313,842	11,728,263	1,013	-
Preparedness and Protection	-	155,213,000	-	-	155,213,000	-	-	155,213,000	63,283,161	91,929,839	-	-	40,892,977	22,390,184	428	-
Mitigation	-	43,038,000	-	-	43,038,000	-	-	43,038,000	9,959,674	33,078,326	-	-	8,226,519	1,733,155	93	-
Response	-	158,323,000	-	-	158,323,000	-	-	158,323,000	78,482,043	79,840,957	-	-	60,232,813	18,249,230	801	-
[Urban Search and Rescue]	-	37,832,000	-	-	37,832,000	-	-	37,832,000	414,982	37,417,018	-	-	128,523	286,458	-	-
Recovery	-	51,670,000	-	-	51,670,000	-	-	51,670,000	25,787,405	25,882,595	-	-	20,686,427	5,100,978	237	-
Subtotal	-	1,129,282,000	-	-	1,129,282,000	-	-	1,129,282,000	562,022,094	567,259,906	-	-	387,750,514	174,271,580	3,709	-
Subtotal, Annual Accounts	-	1,129,282,000	-	-	1,129,282,000	-	-	1,129,282,000	562,022,094	567,259,906	-	-	387,750,514	174,271,580	3,709	-
Account 070 20/21 0700																
Mission Support	19,652,158	-	(690,090)	-	-	690,090	-	19,652,158	14,746,370	4,905,788	26,052,447	4,338,362	24,813,915	11,646,540	-	-
Subtotal	19,652,158	-	(690,090)	-	-	690,090	-	19,652,158	14,746,370	4,905,788	26,052,447	4,338,362	24,813,915	11,646,540	-	-
Subtotal, Multi Year Accounts	19,652,158	-	(690,090)	-	-	690,090	-	19,652,158	14,746,370	4,905,788	26,052,447	4,338,362	24,813,915	11,646,540	-	-
Total, Operations and Support	19,652,158	1,129,282,000	(690,090)	-	1,129,282,000	690,090	-	1,148,934,158	576,768,465	572,165,693	26,052,447	4,338,362	412,564,430	185,918,120	3,709	-
Procurement, Construction, and Improvements																
Account 070 21/25 0414																
Construction and Facility Improvements	-	47,598,000	-	-	47,598,000	-	-	47,598,000	1,757,496	45,840,504	-	-	421,000	1,336,496	-	-
Subtotal	-	47,598,000	-	-	47,598,000	-	-	47,598,000	1,757,496	45,840,504	-	-	421,000	1,336,496	-	-
Account 070 21/23 0414																
Operational Communications/Information Technology	-	11,862,000	-	-	11,862,000	-	-	11,862,000	2,389,972	9,472,028	-	-	479,510	1,910,462	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	46,525,000	-	-	46,525,000	-	-	46,525,000	6,427,187	40,097,813	-	-	1,744,258	4,682,928	-	-
Subtotal	-	58,387,000	-	-	58,387,000	-	-	58,387,000	8,817,159	49,569,841	-	-	2,223,769	6,593,390	-	-
Account 070 20/24 0414																
Construction and Facility Improvements	14,443,592	-	-	-	-	-	-	14,443,592	644,218	13,799,374	44,732,412	6,059	4,433,340	40,937,231	-	-
Subtotal	14,443,592	-	-	-	-	-	-	14,443,592	644,218	13,799,374	44,732,412	6,059	4,433,340	40,937,231	-	-
Account 070 20/22 0414																
Operational Communications/Information Technology	49,250	-	-	-	-	-	-	49,250	-	49,250	15,062,735	-	9,069,589	5,993,146	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	17,157,785	-	-	-	-	-	-	17,157,785	13,162,800	3,994,985	27,092,125	-	29,903,260	10,351,665	-	-
Subtotal	17,207,036	-	-	-	-	-	-	17,207,036	13,162,800	4,044,236	42,154,860	-	38,972,850	16,344,811	-	-
Account 070 19/23 0414																
Construction and Facility Improvements	48,423	-	-	-	-	-	-	48,423	-	48,423	47,033,924	8,154	16,416,201	30,609,569	-	-
Subtotal	48,423	-	-	-	-	-	-	48,423	-	48,423	47,033,924	8,154	16,416,201	30,609,569	-	-
Account 070 19/21 0414																
Operational Communications/Information Technology	584	-	-	-	-	-	-	584	-	584	1,449,468	-	1,235,103	214,365	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,061,305	-	-	-	-	-	-	3,061,305	1,730,034	1,331,271	9,392,799	95,184	6,459,766	4,567,884	-	-
Subtotal	3,061,889	-	-	-	-	-	-	3,061,889	1,730,034	1,331,855	10,842,267	95,184	7,694,869	4,782,249	-	-
Subtotal, Multi Year Accounts	34,760,940	105,985,000	-	-	105,985,000	-	-	140,745,940	26,111,707	114,634,233	144,763,464	109,398	70,162,028	100,603,745	-	-
Total, Procurement, Construction, and Improvements	34,760,940	105,985,000	-	-	105,985,000	-	-	140,745,940	26,111,707	114,634,233	144,763,464	109,398	70,162,028	100,603,745	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0715																
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Offsetting Collections	(6,287,052,699)	(9,900,000,000)	(1,287,000)		(9,901,287,000)	(534,300,416)	(1,736,074,118)	(18,458,714,232)	(1,666,973,084)	(16,791,741,148)	(1,681,323,772)	(37,224,189)	(1,815,432,330)	(1,495,640,338)	(455)	
Prior Year Balances																
Account 070 X 0716																
National Predisaster Mitigation Fund	14,919,882	-	-	-	-	-	-	14,919,882	450,000	14,469,882	140,696,526	5,916,055	19,779,158	115,451,314	-	-
<i>Subtotal</i>	14,919,882	-	-	-	-	-	-	14,919,882	450,000	14,469,882	140,696,526	5,916,055	19,779,158	115,451,314	-	-
Account 070 X 0712																
Administrative and Regional Operations	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
<i>Subtotal</i>	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	1,545,194	-	1,545,194	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	1,545,194	-	1,545,194	-	-	-
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0700																
Salaries and Expense	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
<i>Subtotal</i>	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
Account 070 X 0560																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	5,075,245	-	256,989	4,818,256	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	2,623,619	-	489,559	2,134,059	-	-
<i>Subtotal</i>	199,692	-	-	-	-	-	-	199,692	-	199,692	7,698,864	-	746,549	6,952,316	-	-
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0500																
Flood Hazard Mapping and Risk Program	4,622,365	-	-	-	-	-	-	4,622,365	-	4,622,365	28,697,621	519,797	10,357,295	17,820,529	-	-
<i>Subtotal</i>	4,622,365	-	-	-	-	-	-	4,622,365	-	4,622,365	28,697,621	519,797	10,357,295	17,820,529	-	-
Total, Prior Year Balances	19,858,750	-	-	-	-	-	-	19,858,750	450,000	19,408,750	178,642,647	6,435,852	32,428,195	140,228,600	-	-
Radiological Emergency Preparedness Program																
Account 070 X 0715																
Radiological Emergency Preparedness Program	8,592,126	-	-	-	-	33,999,445	1,873,882	44,465,453	13,769,762	30,695,692	14,282,956	399,670	16,204,950	11,448,097	129	-
<i>Subtotal</i>	8,592,126	-	-	-	-	33,999,445	1,873,882	44,465,453	13,769,762	30,695,692	14,282,956	399,670	16,204,950	11,448,097	129	-
Total, Radiological Emergency Preparedness Program	8,592,126	-	-	-	-	33,999,445	1,873,882	44,465,453	13,769,762	30,695,692	14,282,956	399,670	16,204,950	11,448,097	129	-
Total, FEMA	23,133,593,835	4,734,080,771	(690,090)	70,052,000,000	74,786,080,771	56,285,841	7,555,438	97,982,825,796	37,367,313,887	60,615,511,909	59,313,906,469	5,707,666,948	26,604,608,741	64,368,944,667	20,864	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
<i>Account 070 21 0566</i>																
Mission Support																
Mission Support	-	107,515,000	-	-	107,515,000	-	-	107,515,000	51,908,487	55,606,513	-	-	44,437,473	7,471,014	457	225
Strategy, Policy & Plans	-	11,174,000	-	-	11,174,000	-	-	11,174,000	5,907,976	5,266,024	-	-	5,208,015	699,961	47	-
External Affairs	-	7,245,000	-	-	7,245,000	-	-	7,245,000	4,391,053	2,853,947	-	-	3,695,450	695,602	51	-
CTO	-	10,125,000	-	-	10,125,000	-	-	10,125,000	4,208,955	5,916,045	-	-	2,002,958	2,205,998	14	-
Privacy	-	2,792,000	-	-	2,792,000	-	-	2,792,000	879,481	1,912,519	-	-	790,979	88,503	9	-
National Services Support Facilities Management	-	1,729,000	-	-	1,729,000	-	-	1,729,000	1,079,988	649,012	-	-	338,709	741,279	3	-
Subtotal, Mission Support	-	140,580,000	-	-	140,580,000	-	-	140,580,000	68,375,941	72,204,059	-	-	56,473,584	11,902,357	581	225
Cybersecurity																
Cyber Operations																
Strategy and Performance - Cyber Operations	-	3,295,000	-	-	3,295,000	-	-	3,295,000	2,600,253	694,747	-	-	2,384,089	216,165	21	70
Threat Hunting	-	160,451,000	-	-	160,451,000	-	-	160,451,000	84,916,784	75,534,216	-	-	27,136,368	57,780,416	153	211
Vulnerability Management	-	145,053,000	-	-	145,053,000	-	-	145,053,000	30,088,499	114,964,501	-	-	12,885,241	17,203,258	122	344
Capacity Building	-	121,744,000	-	-	121,744,000	-	-	121,744,000	41,736,466	80,007,534	-	-	11,685,710	30,050,756	81	296
Operational Planning & Coordination	-	69,746,000	-	-	69,746,000	-	-	69,746,000	11,692,124	58,053,876	-	-	6,307,439	5,384,685	52	44
Subtotal, Cyber Operations	-	500,289,000	-	-	500,289,000	-	-	500,289,000	171,034,127	329,254,873	-	-	60,398,847	110,635,280	429	965
Technology and Services																
Continuous Diagnostics and Mitigation	-	110,647,000	-	-	110,647,000	-	-	110,647,000	66,884,628	43,762,372	-	-	14,145,702	52,738,927	50	1,597
National Cybersecurity Protection System	-	300,188,000	-	-	300,188,000	-	-	300,188,000	191,567,518	108,620,482	-	-	74,847,704	116,719,814	161	876
Cybersecurity Services	-	7,790,000	-	-	7,790,000	-	-	7,790,000	21,012	7,768,988	-	-	19,464	1,548	-	157
Subtotal, Technology and Services	-	418,625,000	-	-	418,625,000	-	-	418,625,000	258,473,159	160,151,841	-	-	89,012,870	169,460,289	211	2,630
Subtotal, Cybersecurity	-	918,914,000	-	-	918,914,000	-	-	918,914,000	429,507,285	489,406,715	-	-	149,411,717	280,095,568	640	3,595
Infrastructure Security																
Infrastructure Assessments and Security																
Strategy and Performance - Infrastructure Security	-	4,353,000	-	-	4,353,000	-	-	4,353,000	1,870,240	2,482,760	-	-	1,462,021	408,220	25	15
Security Programs	-	24,634,000	-	-	24,634,000	-	-	24,634,000	7,892,287	16,741,713	-	-	3,514,171	4,378,116	41	58
CISA Exercises	-	14,693,000	-	-	14,693,000	-	-	14,693,000	8,346,196	6,346,804	-	-	1,943,524	6,402,672	19	43
Assessments and Infrastructure Information	-	45,294,000	-	-	45,294,000	-	-	45,294,000	11,509,543	33,784,457	-	-	6,821,036	4,688,507	51	100
Bombing Prevention	-	23,932,000	-	-	23,932,000	-	-	23,932,000	10,014,895	13,917,105	-	-	2,123,603	7,891,292	18	57
Subtotal, Infrastructure Assessments and Security	-	112,906,000	-	-	112,906,000	-	-	112,906,000	39,633,161	73,272,839	-	-	15,864,355	23,768,806	154	273
Chemical Security	-	44,304,000	-	-	44,304,000	-	-	44,304,000	24,554,760	19,749,240	-	-	8,288,515	16,266,246	46	94
Subtotal, Infrastructure Security	-	157,210,000	-	-	157,210,000	-	-	157,210,000	64,187,921	93,022,079	-	-	24,152,869	40,035,052	200	367
Emergency Communications																
Priority Telecommunication Services																
GETS/WPS/SRAS/TSP	-	56,313,000	-	-	56,313,000	-	-	56,313,000	16,987,116	39,325,884	-	-	2,183,268	14,803,848	18	98
Next Generation Networks Priority Services	-	8,482,000	-	-	8,482,000	-	-	8,482,000	924,495	7,557,505	-	-	340,304	584,191	3	39
Subtotal, Priority Telecommunication Services	-	64,795,000	-	-	64,795,000	-	-	64,795,000	17,911,611	46,883,389	-	-	2,523,572	15,388,039	21	137
Emergency Communications Preparedness	-	51,262,000	-	-	51,262,000	-	-	51,262,000	13,081,794	38,180,206	-	-	11,589,325	1,492,469	78	140
Subtotal, Emergency Communications	-	116,057,000	-	-	116,057,000	-	-	116,057,000	30,993,405	85,063,595	-	-	14,112,898	16,880,508	99	277
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	59,835,000	-	-	59,835,000	-	-	59,835,000	21,632,863	38,202,137	-	-	10,636,742	10,996,122	76	72
Intelligence	-	4,577,000	-	-	4,577,000	-	-	4,577,000	2,320,784	2,256,216	-	-	2,028,579	292,205	20	-
Planning and Readiness	-	1,715,000	-	-	1,715,000	-	-	1,715,000	1,419,311	295,689	-	-	1,280,848	138,462	15	-
Business Continuity and Emergency Preparedness	-	6,278,000	-	-	6,278,000	-	-	6,278,000	1,450,511	4,827,489	-	-	1,291,502	159,009	12	-
Subtotal, Operations Coordination and Planning	-	72,405,000	-	-	72,405,000	-	-	72,405,000	26,823,469	45,581,531	-	-	15,237,671	11,585,798	123	72
Regional Operations																
Coordination & Service Delivery	-	7,434,000	-	-	7,434,000	-	-	7,434,000	6,528,319	905,681	-	-	5,594,097	934,222	60	-
Security Advisors	-	66,020,000	-	-	66,020,000	-	-	66,020,000	22,021,983	43,998,017	-	-	17,281,998	4,739,985	167	-
Chemical Inspectors	-	30,445,000	-	-	30,445,000	-	-	30,445,000	15,524,681	14,920,319	-	-	13,586,444	1,938,237	151	-
Subtotal, Regional Operations	-	103,899,000	-	-	103,899,000	-	-	103,899,000	44,074,983	59,824,017	-	-	36,462,539	7,612,445	378	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	-	84,483,000	-	-	84,483,000	-	-	84,483,000	27,801,278	56,681,722	-	-	16,022,877	11,778,401	129	108
Subtotal, Risk Management Operations	-	84,483,000	-	-	84,483,000	-	-	84,483,000	27,801,278	56,681,722	-	-	16,022,877	11,778,401	129	108
Subtotal, Integrated Operations	-	260,787,000	-	-	260,787,000	-	-	260,787,000	98,699,730	162,087,270	-	-	67,723,086	30,976,644	630	180

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<i>Stakeholder Engagement and Requirements</i>																
Sector Specific Agency Management	-	17,654,000	-	-	17,654,000	-	-	17,654,000	5,599,933	12,054,067	-	-	3,109,972	2,489,961	34	17
Council Management	-	7,891,000	-	-	7,891,000	-	-	7,891,000	2,478,727	5,412,273	-	-	1,951,148	527,580	21	27
Stakeholder Engagement	-	18,543,000	-	-	18,543,000	-	-	18,543,000	6,142,649	12,400,351	-	-	4,633,633	1,509,016	41	57
International Affairs	-	1,637,000	-	-	1,637,000	-	-	1,637,000	1,080,022	556,978	-	-	982,547	97,475	9	6
<i>Subtotal, Stakeholder Engagement and Requirements</i>	-	45,725,000	-	-	45,725,000	-	-	45,725,000	15,301,331	30,423,669	-	-	10,677,299	4,624,032	105	107
<i>Subtotal</i>	-	1,639,273,000	-	-	1,639,273,000	-	-	1,639,273,000	707,065,614	932,207,386	-	-	322,551,453	384,514,161	2,255	4,751
<i>Subtotal, Annual Accounts</i>	-	1,639,273,000	-	-	1,639,273,000	-	-	1,639,273,000	707,065,614	932,207,386	-	-	322,551,453	384,514,161	2,255	4,751
<i>Account 070 21/23 0566</i>																
<i>Risk Management Operations</i>																
<i>Risk Management Operations</i>																
INTEGRATED OPERATIONS	-	-	-	4,719,190	4,719,190	-	-	4,719,190	-	4,719,190	-	-	-	-	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	2,961,035	2,961,035	-	-	2,961,035	-	2,961,035	-	-	-	-	-	-
Threat Hunting	-	-	-	122,315,307	122,315,307	-	-	122,315,307	-	122,315,307	-	-	-	-	-	-
Privacy	-	-	-	186,615	186,615	-	-	186,615	-	186,615	-	-	-	-	-	-
CONTINUOUS DIAGNOSTICS AND MITIGATION	-	-	-	39,619,611	39,619,611	-	-	39,619,611	-	39,619,611	-	-	-	-	-	-
Capacity Building	-	-	-	179,244,665	179,244,665	-	-	179,244,665	-	179,244,665	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	349,046,423	349,046,423	-	-	349,046,423	-	349,046,423	-	-	-	-	-	-
RISK MANAGEMENT OPERATIONS	-	-	-	14,792,645	14,792,645	-	-	14,792,645	-	14,792,645	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	363,839,068	363,839,068	-	-	363,839,068	-	363,839,068	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	363,839,068	363,839,068	-	-	363,839,068	-	363,839,068	-	-	-	-	-	-
<i>Account 070 21/22 0566</i>																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	22,793,000	-	-	22,793,000	-	-	22,793,000	1,415,297	21,377,703	-	-	189,741	1,225,556	-	9
<i>Subtotal, National Infrastructure</i>	-	22,793,000	-	-	22,793,000	-	-	22,793,000	1,415,297	21,377,703	-	-	189,741	1,225,556	-	9
<i>Subtotal</i>	-	22,793,000	-	-	22,793,000	-	-	22,793,000	1,415,297	21,377,703	-	-	189,741	1,225,556	-	9
<i>Account 070 20/21 0566</i>																
<i>Mission Support</i>																
Mission Support	119,987	-	-	-	-	-	-	119,987	12,835	107,152	266,754	-	201,609	77,980	-	-
COVID-19 Supplemental FY 2020 COVID-19 Supplemental (PL 116-136)	319,591	-	-	-	-	-	-	319,591	1,299	318,293	7,249,562	303,091	3,516,657	3,431,113	-	-
<i>Subtotal, Mission Support</i>	439,578	-	-	-	-	-	-	439,578	14,134	425,445	7,516,316	303,091	3,718,265	3,509,093	-	-
<i>Emergency Communications</i>																
Emergency Communications Preparedness	-	-	-	-	-	-	-	-	-	-	351,831	-	125,432	226,399	-	-
GETS/WPS/SRAS/TSIP	-	-	-	-	-	-	-	-	-	-	364,334	-	118,725	245,608	-	-
Next Generation Networks Priority Services	-	-	-	-	-	-	-	-	-	-	54,350	-	-	54,350	-	-
<i>Subtotal, Emergency Communications</i>	-	-	-	-	-	-	-	-	-	-	770,514	-	244,157	526,358	-	-
<i>Integrated Operations</i>																
Critical Infrastructure Situational Awareness	173,105	-	-	-	-	-	-	173,105	-	173,105	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	1,841,355	-	(1,574,940)	-	-	1,574,940	-	1,841,355	280,112	1,561,243	21,573,195	900,000	6,805,891	14,147,416	-	-
Infrastructure Analysis	570,487	-	-	-	-	-	-	570,487	-	570,487	-	-	-	-	-	-
Stakeholder Engagement and Requirements	25,253	-	-	-	-	-	-	25,253	-	25,253	250,000	-	215,431	34,569	-	-
Strategy, Policy, and Plans	82,399	-	-	-	-	-	-	82,399	-	82,399	-	-	-	-	-	-
<i>Subtotal, Integrated Operations</i>	2,692,598	-	(1,574,940)	-	-	1,574,940	-	2,692,598	280,112	2,412,486	21,823,195	900,000	7,021,322	14,181,985	-	-
<i>Cybersecurity</i>																
Federal Network Resilience	383,782	-	-	-	-	-	-	383,782	-	383,782	148,101	-	-	148,101	-	-
NCCIC Operations	379,419	-	-	-	-	-	-	379,419	-	379,419	627,065	-	294,048	333,018	-	-
NCCIC Planning and Exercises	796,849	-	-	-	-	-	-	796,849	556,309	240,541	11,938	-	-	568,247	-	-
Cybersecurity Advisors	38,960	-	-	-	-	-	-	38,960	-	38,960	90,000	-	90,000	-	-	-
Enhanced Cybersecurity Services	2,095	-	-	-	-	-	-	2,095	-	2,095	83,231	-	-	83,231	-	-
Cybersecurity Education & Awareness	13,392	-	-	-	-	-	-	13,392	-	13,392	271,210	-	271,210	-	-	-
Continuous Diagnostics and Mitigation	721,027	-	-	-	-	-	-	721,027	85,597	635,430	85,597	85,597	-	85,597	-	-
National Cybersecurity Protection System	871,076	-	-	-	-	-	-	871,076	517	870,558	585,148	-	499,692	85,973	-	-
Cyber Technology Initiative	-	-	-	-	-	-	-	-	-	-	61,414	-	-	61,414	-	-
<i>Subtotal, Cybersecurity</i>	383,782	-	-	-	-	-	-	383,782	-	383,782	148,101	-	-	148,101	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Infrastructure Protection																
Sector Risk Management	-	-	-	-	-	-	-	-	-	-	347,583	-	-	347,583	-	-
Protective Security Advisors	7,638	-	-	-	-	-	-	7,638	-	7,638	320,488	-	20,198	300,290	-	-
Bombing Prevention	49,252	-	-	-	-	-	-	49,252	-	49,252	100,000	-	100,000	-	-	-
Infrastructure Information and Sensitive Data Protection	132,676	-	-	-	-	-	-	132,676	-	132,676	-	-	-	-	-	-
Infrastructure Security Compliance	488,923	-	-	-	-	-	-	488,923	-	488,923	-	-	-	-	-	-
Subtotal, Infrastructure Protection	678,489	-	-	-	-	-	-	678,489	-	678,489	768,072	-	120,198	647,873	-	-
Subtotal	7,017,266	-	(1,574,940)	-	-	1,574,940	-	7,017,266	936,669	6,080,596	32,841,801	1,288,688	12,258,892	20,230,890	-	-
Subtotal, Multi Year Accounts	7,017,266	22,793,000	(1,574,940)	363,839,068	386,632,068	1,574,940	-	393,649,334	2,351,966	391,297,368	32,841,801	1,288,688	12,448,633	21,456,446	-	9
Total, Operations and Support	7,017,266	1,662,066,000	(1,574,940)	363,839,068	2,025,905,068	1,574,940	-	2,032,922,334	709,417,580	1,323,504,753	32,841,801	1,288,688	335,000,086	405,970,607	2,255	4,760
Procurement, Construction, and Improvements																
Account 070 21/23 0412																
Cybersecurity																
Continuous Diagnostic and Mitigation	-	214,350,000	-	-	214,350,000	-	-	214,350,000	161,156,170	53,193,830	-	-	10,466,697	150,689,473	-	-
National Cybersecurity Protection System	-	91,170,000	-	-	91,170,000	-	-	91,170,000	65,557,813	25,612,187	-	-	31,213,618	34,344,195	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	47,000,000	47,000,000	-	-	47,000,000	-	47,000,000	-	-	-	-	-	-
Subtotal, Cybersecurity	-	305,520,000	-	47,000,000	352,520,000	-	-	352,520,000	226,713,983	125,806,017	-	-	41,680,315	185,033,668	-	-
Emergency Communications																
Next Generation Networks Priority Services	-	41,158,000	-	-	41,158,000	-	-	41,158,000	5,417,085	35,740,915	-	-	-	5,417,085	-	-
Subtotal, Emergency Communications	-	41,158,000	-	-	41,158,000	-	-	41,158,000	5,417,085	35,740,915	-	-	-	5,417,085	-	-
Infrastructure Security																
Infrastructure Capacity Building	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
Subtotal, Infrastructure Security	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
Procurement, Construction, and Improvement																
CONTINUOUS DIAGNOSTICS AND MITIGATION	-	-	-	217,868,432	217,868,432	-	-	217,868,432	-	217,868,432	-	-	-	-	-	-
CAPACITY BUILDING	-	-	-	10,292,500	10,292,500	-	-	10,292,500	-	10,292,500	-	-	-	-	-	-
Integrated Operations	-	-	-	11,000,000	11,000,000	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Subtotal, Procurement, Construction, and Improvement	-	-	-	239,160,932	239,160,932	-	-	239,160,932	-	239,160,932	-	-	-	-	-	-
Subtotal	-	353,479,000	-	286,160,932	639,639,932	-	-	639,639,932	232,131,068	407,508,864	-	-	41,680,315	190,450,752	-	-
Account 070 20/22 0412																
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	4,881,000	-	-	-	-	-	-	4,881,000	-	4,881,000	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	4,507,097	-	-	-	-	-	-	4,507,097	4,500,000	7,097	144,754,601	-	125,939,687	23,314,914	-	9
National Cybersecurity Protection System	4,294,892	-	-	-	-	-	-	4,294,892	1,730,989	2,563,903	105,527,930	4,230,311	34,274,879	68,753,730	-	-
Next Generation Networks Priority Services	9,441,041	-	-	-	-	-	-	9,441,041	7,650,265	1,790,776	34,815,691	1,642,973	26,491,845	14,331,139	-	-
Subtotal, Procurement, Construction, and Improvement	23,124,031	-	-	-	-	-	-	23,124,031	13,881,254	9,242,776	285,098,223	5,873,283	186,706,411	106,399,783	-	9
Subtotal	23,124,031	-	-	-	-	-	-	23,124,031	13,881,254	9,242,776	285,098,223	5,873,283	186,706,411	106,399,783	-	9
Account 070 19/21 0412																
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	312,732	-	311,952	780	-	-
Infrastructure Capacity Building	3,812,243	-	-	-	-	-	-	3,812,243	115	3,812,128	2,022,047	-	1,410,141	612,021	-	-
Continuous Diagnostic and Mitigation	30,000	-	-	-	-	-	-	30,000	-	30,000	32,437,109	-	24,775,623	7,661,486	-	41
National Cybersecurity Protection System	790,416	-	-	-	-	-	-	790,416	65,445	724,971	12,357,462	750,700	9,572,489	2,099,718	-	179
Next Generation Networks Priority Services	2,133,613	-	-	-	-	-	-	2,133,613	-	2,133,613	8,831,260	2,133,613	5,252,492	1,445,156	-	-
Pensacola Corry Station	96,000	-	-	-	-	-	-	96,000	-	96,000	14,904,000	-	14,904,000	-	-	-
Subtotal, Procurement, Construction, and Improvement	6,862,272	-	-	-	-	-	-	6,862,272	65,561	6,796,711	70,864,609	2,884,313	41,322,697	26,723,160	-	220
Subtotal	6,862,272	-	-	-	-	-	-	6,862,272	65,561	6,796,711	70,864,609	2,884,313	41,322,697	26,723,160	-	220
Subtotal, Multi Year Accounts	29,986,303	353,479,000	-	286,160,932	639,639,932	-	-	669,626,235	246,077,883	423,548,352	355,962,832	8,757,596	269,709,423	323,573,696	-	229
Total, Procurement, Construction, and Improvements	29,986,303	353,479,000	-	286,160,932	639,639,932	-	-	669,626,235	246,077,883	423,548,352	355,962,832	8,757,596	269,709,423	323,573,696	-	229
Research and Development																
Account 070 21/22 0805																
Infrastructure Protection	-	1,216,000	-	-	1,216,000	-	-	1,216,000	793,000	423,000	-	-	-	793,000	-	-
Cyber and Infrastructure Analysis	-	8,215,000	-	-	8,215,000	-	-	8,215,000	-	8,215,000	-	-	-	-	-	-
Subtotal	-	9,431,000	-	-	9,431,000	-	-	9,431,000	793,000	8,638,000	-	-	-	793,000	-	-
Account 070 20/21 0805																
Infrastructure Protection	16,434	-	-	-	-	-	-	16,434	-	16,434	1,053,946	-	87,497	966,449	-	-
Cyber and Infrastructure Analysis	7,640,814	-	-	-	-	-	-	7,640,814	269,537	7,371,277	4,813,286	-	2,019,082	3,063,741	-	-
Subtotal	7,657,248	-	-	-	-	-	-	7,657,248	269,537	7,387,711	5,867,232	-	2,106,579	4,030,190	-	-
Subtotal, Multi Year Accounts	7,657,248	9,431,000	-	-	9,431,000	-	-	17,088,248	1,062,537	16,025,711	5,867,232	-	2,106,579	4,823,190	-	-
Total, Research and Development	7,657,248	9,431,000	-	-	9,431,000	-	-	17,088,248	1,062,537	16,025,711	5,867,232	-	2,106,579	4,823,190	-	-
Infrastructure Protection and Information Security																
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	172,486	-	-	172,486	-	-
Total, CISA	44,660,816	2,024,976,000	(1,574,940)	650,000,000	2,674,976,000	1,574,940	-	2,719,636,816	956,558,000	1,763,078,817	394,844,351	10,046,284	606,816,088	734,539,978	2,255	4,989

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On Board Count	FTE Count
Operations and Support																
Account 070 21 0300																
Employment Status Verification	-	117,790,000	-	-	117,790,000	-	-	117,790,000	49,697,115	68,092,885	-	-	31,681,698	18,015,417	272	-
<i>Subtotal</i>	-	117,790,000	-	-	117,790,000	-	-	117,790,000	49,697,115	68,092,885	-	-	31,681,698	18,015,417	272	-
<i>Subtotal, Annual Accounts</i>	-	117,790,000	-	-	117,790,000	-	-	117,790,000	49,697,115	68,092,885	-	-	31,681,698	18,015,417	272	-
Total, Operations and Support	-	117,790,000	-	-	117,790,000	-	-	117,790,000	49,697,115	68,092,885	-	-	31,681,698	18,015,417	272	-
Procurement, Construction and Improvement																
Account 070 21/23 0407																
Employment Status Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Multi-Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction and Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement, Construction and Improvement																
Account 070 19/21 0407																
Employment Status Verification	11,764,645	-	(8,200,000)	-	-	-	-	3,564,645	1,037,083	2,527,562	2,025,847	2,002,904	13,791	1,046,236	-	-
<i>Subtotal</i>	11,764,645	-	(8,200,000)	-	-	-	-	3,564,645	1,037,083	2,527,562	2,025,847	2,002,904	13,791	1,046,236	-	-
<i>Subtotal, Multi-Year Accounts</i>	11,764,645	-	(8,200,000)	-	-	-	-	3,564,645	1,037,083	2,527,562	2,025,847	2,002,904	13,791	1,046,236	-	-
Total, Procurement, Construction and Improvement	11,764,645	-	(8,200,000)	-	-	-	-	3,564,645	1,037,083	2,527,562	2,025,847	2,002,904	13,791	1,046,236	-	-
Federal Assistance																
Account 070 21 0408																
U. S. Citizenship and Immigration Service	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
<i>Subtotal, Annual Accounts</i>	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Fee Accounts:																
Account 070 X 5088																
Administration	[122,262,598]	632,106,000	-	-	632,106,000	-	-	632,106,000	310,042,437	322,063,563	157,205,179	9,321,001	285,574,188	172,352,427	1,685	94
Asylum, Refugee & International Operations	[96,203,585]	372,392,000	-	-	372,392,000	-	-	372,392,000	168,147,802	204,244,198	31,351,509	3,083,219	152,539,705	43,876,387	1,744	29
Business Transformation	[132,451,148]	666,725,000	-	-	666,725,000	-	-	666,725,000	424,943,407	241,781,593	332,722,401	20,966,675	400,579,200	336,119,933	1,277	160
District Operations	[433,601,006]	2,044,162,000	-	-	2,044,162,000	-	-	2,044,162,000	1,092,556,545	951,605,455	291,319,456	29,552,689	1,007,388,362	346,934,950	8,764	972
Information and Customer Service	[30,565,649]	125,452,000	-	-	125,452,000	-	-	125,452,000	59,312,195	66,139,805	24,088,127	2,689,839	52,159,513	28,550,970	345	754
Records Operations	[30,565,649]	157,271,000	-	-	157,271,000	-	-	157,271,000	74,125,971	83,145,029	16,485,129	1,710,509	65,019,631	23,880,960	456	413
Service Center Operations	[163,016,797]	826,737,000	-	-	826,737,000	-	-	826,737,000	436,148,856	390,588,144	95,541,219	7,937,519	378,071,838	145,680,718	3,656	950
Systematic Alien Verification for Entitlements (SAVE)	[10,188,550]	37,139,000	-	-	37,139,000	-	5,586,032	42,725,032	16,904,713	25,820,319	6,149,152	2,079,720	17,082,343	3,891,802	148	7
<i>Subtotal</i>	[1,018,854,982]	4,861,984,000	-	-	4,861,984,000	-	5,586,032	4,867,570,032	2,582,181,926	2,285,388,106	954,862,172	77,341,171	2,358,414,780	1,101,288,147	18,075	3,379
Total, Fee Accounts:	[1,018,854,982]	4,861,984,000	-	-	4,861,984,000	-	5,586,032	4,867,570,032	2,582,181,926	2,285,388,106	954,862,172	77,341,171	2,358,414,780	1,101,288,147	18,075	3,379
HIB Operations:																
Account 070 X 5389																
Asylum, Refugee & International Operations (2003)	[92,823]	308,000	-	-	308,000	-	-	308,000	-	308,000	53,090	130	44	52,916	-	-
District Operations	[8,073,504]	28,703,000	-	-	28,703,000	-	-	28,703,000	11,434,426	17,268,574	6,698,443	1,983,801	8,330,937	7,818,131	102	-
Service Center Operations	[5,916,270]	20,878,000	-	-	20,878,000	-	-	20,878,000	3,620,103	17,257,897	11,646,948	56,203	9,122,672	6,088,176	68	-
<i>Subtotal</i>	[14,082,598]	49,889,000	-	-	49,889,000	-	-	49,889,000	15,054,529	34,834,471	18,398,481	2,040,134	17,453,653	13,959,223	170	-
Account 070 X 5106																
Service Center Operations	[13,443,196]	20,000,000	-	-	20,000,000	-	-	20,000,000	7,833,333	12,166,667	2,313,837	280,410	2,342,130	7,524,630	-	-
<i>Subtotal</i>	[13,443,196]	20,000,000	-	-	20,000,000	-	-	20,000,000	7,833,333	12,166,667	2,313,837	280,410	2,342,130	7,524,630	-	-
Total, HIB Operations	[13,443,196]	20,000,000	-	-	20,000,000	-	-	20,000,000	7,833,333	12,166,667	2,313,837	280,410	2,342,130	7,524,630	-	-
No-Year Appropriated Funds -Salaries and Expenses																
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation and Other (3003)	255,890	-	-	-	-	-	-	255,890	-	255,890	49,765	-	-	49,765	-	-
E-Verify	2,585,826	-	-	-	-	-	-	2,585,826	288,512	2,297,314	951,732	1,022,787	-	217,457	-	-
REAL ID (6002)	1,068,044	-	-	-	-	-	-	1,068,044	-	1,068,044	1,061,511	607,435	-	454,076	-	-
<i>Subtotal</i>	3,909,759	-	-	-	-	-	-	3,909,759	288,512	3,621,247	2,063,008	1,630,221	-	721,298	-	-
Total, No-Year Appropriated Funds -Salaries and Expenses	3,909,759	-	-	-	-	-	-	3,909,759	288,512	3,621,247	2,063,008	1,630,221	-	721,298	-	-
Total, CIS	15,674,404	5,059,663,000	(8,200,000)	-	5,059,663,000	-	5,586,032	5,072,723,436	2,656,092,498	2,416,630,938	979,663,345	83,294,840	2,409,906,052	1,142,554,951	18,517	3,379

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21 0509																
Mission Support	-	29,956,000	-	-	29,956,000	-	-	29,956,000	18,611,602	11,344,398	-	-	15,700,420	2,911,182	203	-
Law Enforcement Training	-	223,001,000	-	-	223,001,000	-	-	223,001,000	117,514,155	105,486,845	-	-	85,282,403	32,231,752	892	-
Subtotal	-	252,957,000	-	-	252,957,000	-	-	252,957,000	136,125,757	116,831,243	-	-	100,982,823	35,142,934	1,095	-
Subtotal, Annual Accounts	-	252,957,000	-	-	252,957,000	-	-	252,957,000	136,125,757	116,831,243	-	-	100,982,823	35,142,934	1,095	-
Account 070 21/22 0509																
Law Enforcement Training	-	61,391,000	-	-	61,391,000	-	-	61,391,000	42,685,977	18,705,023	-	-	21,863,248	20,822,729	-	-
Subtotal	-	61,391,000	-	-	61,391,000	-	-	61,391,000	42,685,977	18,705,023	-	-	21,863,248	20,822,729	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 20/21 0509																
Law Enforcement Training	6,712,455	-	(242,490)	-	-	242,490	-	6,712,455	3,331,843	3,380,612	11,442,169	678,251	9,940,898	4,154,864	-	-
Subtotal	6,712,455	-	(242,490)	-	-	242,490	-	6,712,455	3,331,843	3,380,612	11,442,169	678,251	9,940,898	4,154,864	-	-
Account 070 19/21 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	6,712,455	61,391,000	(242,490)	-	61,391,000	242,490	-	68,103,455	46,017,819	22,085,635	11,442,169	678,251	31,804,146	24,977,592	-	-
Total, Operations and Support	6,712,455	314,348,000	(242,490)	-	314,348,000	242,490	-	321,060,455	182,143,576	138,916,878	11,442,169	678,251	132,786,969	60,120,526	1,095	-
Procurement, Construction, and Improvements																
Account 070 21/25 0510																
Construction and Facility Improvements	-	26,000,000	-	-	26,000,000	-	-	26,000,000	-	26,000,000	-	-	-	-	-	-
Subtotal	-	26,000,000	-	-	26,000,000	-	-	26,000,000	-	26,000,000	-	-	-	-	-	-
Account 070 20/24 0510																
Construction and Facility Improvements	55,948,198	-	-	-	-	-	-	55,948,198	50,362,661	5,585,537	2,224,802	-	1,463,347	51,124,116	-	-
Subtotal	55,948,198	-	-	-	-	-	-	55,948,198	50,362,661	5,585,537	2,224,802	-	1,463,347	51,124,116	-	-
Account 070 20/21 0510																
Construction and Facility Improvements	1,600,000	-	-	-	-	-	-	1,600,000	1,444,859	155,141	-	-	835,383	609,476	-	-
Subtotal	1,600,000	-	-	-	-	-	-	1,600,000	1,444,859	155,141	-	-	835,383	609,476	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	35,296,835	-	-	-	-	-	-	35,296,835	16,297,042	18,999,793	11,863,707	-	9,894,708	18,266,040	-	-
Subtotal	35,296,835	-	-	-	-	-	-	35,296,835	16,297,042	18,999,793	11,863,707	-	9,894,708	18,266,040	-	-
Account 070 18/22 0510																
Construction and Facility Improvements	127,556	-	-	-	-	-	-	127,556	104,760	22,796	92,649	-	113,692	83,717	-	-
Subtotal	127,556	-	-	-	-	-	-	127,556	104,760	22,796	92,649	-	113,692	83,717	-	-
Account 070 17/21 0510																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	92,972,589	26,000,000	-	-	26,000,000	-	-	118,972,589	68,209,322	50,763,267	14,181,157	-	12,307,130	70,083,349	-	-
Total, Procurement, Construction, and Improvements	92,972,589	26,000,000	-	-	26,000,000	-	-	118,972,589	68,209,322	50,763,267	14,181,157	-	12,307,130	70,083,349	-	-
Acquisition, Construction, Improvements																
Account 070 21/25 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Acquisition, Construction, Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses																
Account 070 X 0509																
Accreditation	156,605	-	-	-	-	-	-	156,605	145	156,460	1,322	1,322	145	-	-	-
Law Enforcement Training	1,344,330	-	-	-	-	-	-	1,344,330	40,966	1,303,363	-	-	40,966	-	-	-
Subtotal	1,500,935	-	-	-	-	-	-	1,500,935	41,111	1,459,823	1,322	1,322	41,111	-	-	-
Total, Salaries and Expenses	1,500,935	-	-	-	-	-	-	1,500,935	41,111	1,459,823	1,322	1,322	41,111	-	-	-
Total, FLETC	101,185,979	340,348,000	(242,490)	-	340,348,000	242,490	-	441,533,979	250,394,010	191,139,969	25,624,648	679,572	145,135,210	130,203,876	1,095	-

Footnotes

Column 16 Contract Employee FTE Notes: DHS CFO = 1303; FLETC DIRECT = 1095; REIM = 208; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
Account 070 21 0800																
Mission Support	-	122,591,000	-	-	122,591,000	-	-	122,591,000	59,260,518	63,330,482	-	-	38,827,191	20,433,327	348	71
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	122,591,000	-	-	122,591,000	-	-	122,591,000	59,260,518	63,330,482	-	-	38,827,191	20,433,327	348	71
Subtotal, Annual Accounts	-	122,591,000	-	-	122,591,000	-	-	122,591,000	59,260,518	63,330,482	-	-	38,827,191	20,433,327	348	71
Account 070 21/22 0800																
Laboratory Facilities	-	122,816,000	-	-	122,816,000	-	-	122,816,000	55,837,776	66,978,224	-	-	13,514,266	42,323,510	122	293
Acquisition and Operations Analysis	-	57,296,000	-	-	57,296,000	-	-	57,296,000	10,572,757	46,723,243	-	-	1,052,206	9,520,551	-	51
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	180,112,000	-	-	180,112,000	-	-	180,112,000	66,410,533	113,701,467	-	-	14,566,472	51,844,061	122	344
Account 070 20/21 0800																
Laboratory Facilities	12,847,290	-	(136,570)	-	-	136,570	-	12,847,290	10,488,942	2,358,348	81,892,269	261,434	50,159,966	41,959,810	-	-
Acquisition and Operations Analysis	7,512,858	-	-	-	-	-	-	7,512,858	3,662,698	3,850,161	29,714,594	158,754	17,716,678	15,501,859	-	-
Subtotal	20,360,148	-	(136,570)	-	-	136,570	-	20,360,148	14,151,639	6,208,509	111,606,863	420,188	67,876,644	57,461,670	-	-
Subtotal, Multi Year Accounts	20,360,148	180,112,000	(136,570)	-	180,112,000	136,570	-	200,472,148	80,562,172	119,909,976	111,606,863	420,188	82,443,116	109,305,731	122	344
Total, Operations and Support	20,360,148	302,703,000	(136,570)	-	302,703,000	136,570	-	323,063,148	139,822,690	183,240,458	111,606,863	420,188	121,270,307	129,739,058	470	415
Procurement, Construction, and Improvements																
Account 070 21/25 0415																
Laboratory Facilities	-	18,927,000	-	-	18,927,000	-	-	18,927,000	-	18,927,000	-	-	-	-	-	-
Subtotal	-	18,927,000	-	-	18,927,000	-	-	18,927,000	-	18,927,000	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	18,927,000	-	-	18,927,000	-	-	18,927,000	-	18,927,000	-	-	-	-	-	-
Total, Procurement, Construction, and Improvements	-	18,927,000	-	-	18,927,000	-	-	18,927,000	-	18,927,000	-	-	-	-	-	-
Research and Development																
Account 070 21/23 0803																
Research, Development and Innovation	-	399,417,000	-	-	399,417,000	-	-	399,417,000	67,091,416	332,325,584	-	-	7,783,305	59,308,111	-	77
University Programs	-	44,511,000	-	-	44,511,000	-	-	44,511,000	50,001	44,460,999	-	-	40,000	10,001	-	5
Subtotal	-	443,928,000	-	-	443,928,000	-	-	443,928,000	67,141,417	376,786,583	-	-	7,823,305	59,318,112	-	81
Account 070 20/22 0803																
Research, Development and Innovation	87,974,303	-	-	-	-	-	-	87,974,303	22,578,104	65,396,199	266,006,531	998,761	86,913,886	200,671,988	-	-
University Programs	20,623,951	-	-	-	-	-	-	20,623,951	1,613,794	19,010,157	19,423,713	2,000	3,136,939	17,898,568	-	-
Subtotal	108,598,254	-	-	-	-	-	-	108,598,254	24,191,898	84,406,355	285,430,243	1,000,761	90,050,825	218,570,556	-	-
Account 070 19/21 0803																
Research, Development and Innovation	30,401,393	-	-	-	-	-	-	30,401,393	9,742,868	20,658,525	192,761,629	2,786,111	77,062,675	122,655,712	-	-
University Programs	3,375,814	-	-	-	-	-	-	3,375,814	2,356,715	1,019,099	30,028,207	5	12,704,931	19,679,985	-	-
Subtotal	33,777,207	-	-	-	-	-	-	33,777,207	12,099,583	21,677,624	222,789,836	2,786,117	89,767,606	142,335,697	-	-
Subtotal, Multi Year Accounts	142,375,461	443,928,000	-	-	443,928,000	-	-	586,303,461	103,432,899	482,870,562	508,220,080	3,786,878	187,641,736	420,224,365	-	81
Total, Research and Development	142,375,461	443,928,000	-	-	443,928,000	-	-	586,303,461	103,432,899	482,870,562	508,220,080	3,786,878	187,641,736	420,224,365	-	81

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021

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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
<i>Research, Development, Acquisition, and Operations</i>																
<i>Account 070 X 0800</i>																
Borders and Maritime	333,554	-	-	-	-	-	-	333,554	111,512	222,042	246,437	-	108,656	249,293	-	-
Chemical and Biological	117,776	-	-	-	-	-	-	117,776	110,481	7,296	1,563,538	-	329,985	1,344,034	-	-
Command, Control, & Interoperability	88,830	-	-	-	-	-	-	88,830	87,898	932	620,982	28,126	85,061	595,693	-	-
Explosives	113,210	-	-	-	-	-	-	113,210	97,494	15,717	925,246	-	100,445	922,294	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-
Infrastructure and Geophysical	69,397	-	-	-	-	-	-	69,397	63,343	6,054	128,044	-	42,841	148,546	-	-
Innovation	307	-	-	-	-	-	-	307	-	307	57,218	-	-	57,218	-	-
Laboratory Facilities	157,864	-	-	-	-	-	8,301	166,164	28,979	137,185	554,720	26,234	28,979	528,486	-	-
T&E Standards	106,426	-	-	-	-	-	-	106,426	104,670	1,756	150,592	-	122,539	132,723	-	-
Transition	8,868	-	-	-	-	-	-	8,868	7,751	1,118	5,777	-	7,751	5,777	-	-
University Programs	74,620	-	-	-	-	-	-	74,620	67,736	6,884	234,787	-	10,136	292,388	-	-
Biological Countermeasures	1,430,566	-	-	-	-	-	-	1,430,566	49,795	1,380,771	381,440	12,271	75,878	343,087	-	-
Chemical Countermeasures	125,387	-	-	-	-	-	-	125,387	-	125,387	150,758	-	101,028	49,730	-	-
Conventional Missions in Support of DHS	320,833	-	-	-	-	-	-	320,833	-	320,833	55,762	-	-	55,762	-	-
Counter MANPADS	22,798	-	-	-	-	-	-	22,798	-	22,798	-	-	-	-	-	-
Critical Infrastructure Protection	47,500	-	-	-	-	-	-	47,500	-	47,500	24	-	-	24	-	-
Cyber Security	2,112	-	-	-	-	-	-	2,112	-	2,112	19	-	-	19	-	-
Domestic Nuclear Detection Office	2,400	-	-	-	-	-	-	2,400	-	2,400	1,768,835	-	-	1,768,835	-	-
Emerging Threats	86,786	-	-	-	-	-	-	86,786	-	86,786	30,175	19,266	-	10,908	-	-
Explosives Countermeasures	110,596	-	-	-	-	-	-	110,596	-	110,596	18,262	-	11,287	6,975	-	-
NBACC	362	-	-	-	-	-	-	362	-	362	-	-	-	-	-	-
Office of Interoperability and Compatibility	3,168	-	-	-	-	-	-	3,168	-	3,168	2	-	-	2	-	-
Radiological and Nuclear Countermeasures	321,037	-	-	-	-	-	-	321,037	37,857	283,180	166,531	81,476	37,857	85,055	-	-
Rapid Prototyping Program	276,996	-	-	-	-	-	-	276,996	381	276,615	135,260	-	381	135,260	-	-
Research and Development Consolidation	3,618,042	-	-	-	-	-	-	3,618,042	-	3,618,042	362,001	-	102,000	260,001	-	-
S&T Priorities	4,605	-	-	-	-	-	-	4,605	-	4,605	-	-	-	-	-	-
Safety Act	54,392	-	-	-	-	-	-	54,392	-	54,392	-	-	-	-	-	-
Standards	169,484	-	-	-	-	-	-	169,484	-	169,484	540,891	-	182,722	358,169	-	-
Threat and Vulnerability, Testing and Assessment	129,330	-	-	-	-	-	-	129,330	71,636	57,695	-	-	71,636	-	-	-
University Programs/Homeland Security Fellowship	422,861	-	-	-	-	-	-	422,861	-	422,861	-	-	-	-	-	-
<i>Subtotal</i>	8,225,955	-	-	-	-	-	8,301	8,234,255	839,532	7,394,723	8,097,302	167,373	1,419,182	7,350,279	-	-
<i>Subtotal, No Year Accounts</i>	8,225,955	-	-	-	-	-	8,301	8,234,255	839,532	7,394,723	8,097,302	167,373	1,419,182	7,350,279	-	-
Total, Research, Development, Acquisition, and Operations	8,225,955	-	-	-	-	-	8,301	8,234,255	839,532	7,394,723	8,097,302	167,373	1,419,182	7,350,279	-	-
Total, S&T	170,961,564	765,558,000	(136,570)	-	765,558,000	136,570	8,301	936,527,864	244,095,121	692,432,743	627,924,245	4,374,439	310,331,225	557,313,702	470	496

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021
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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Operations and Support																
<i>Account 070 21 0861</i>																
Mission Support	-	82,927,000	-	-	82,927,000	-	-	82,927,000	44,929,591	37,997,409	-	-	27,398,398	17,531,193	240	-
Capability and Operations Support	-	76,268,000	-	-	76,268,000	-	-	76,268,000	35,552,431	40,715,569	-	-	3,619,428	31,933,003	-	-
Subtotal	-	159,195,000	-	-	159,195,000	-	-	159,195,000	80,482,022	78,712,978	-	-	31,017,826	49,464,196	240	-
Subtotal, Annual Accounts	-	159,195,000	-	-	159,195,000	-	-	159,195,000	80,482,022	78,712,978	-	-	31,017,826	49,464,196	240	-
<i>Account 070 21/22 0861</i>																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	20,697,000	-	-	20,697,000	-	-	20,697,000	3,393,383	17,303,617	-	-	299,584	3,093,798	-	-
Subtotal	-	20,697,000	-	-	20,697,000	-	-	20,697,000	3,393,383	17,303,617	-	-	299,584	3,093,798	-	-
Subtotal, Multi Year Accounts	-	20,697,000	-	-	20,697,000	-	-	20,697,000	3,393,383	17,303,617	-	-	299,584	3,093,798	-	-
Total, Operations and Support	-	179,892,000	-	-	179,892,000	-	-	179,892,000	83,875,405	96,016,595	-	-	31,317,410	52,557,994	240	-
Procurement, Construction, and Improvements																
<i>Account 070 21/23 0862</i>																
Portable Detection Systems	-	26,615,000	-	-	26,615,000	-	-	26,615,000	628,677	25,986,323	-	-	-	628,677	-	-
Large Scale Detection Systems	-	60,798,000	-	-	60,798,000	-	-	60,798,000	-	60,798,000	-	-	-	-	-	-
Subtotal	-	87,413,000	-	-	87,413,000	-	-	87,413,000	628,677	86,784,323	-	-	-	628,677	-	-
<i>Account 070 20/22 0862</i>																
Portable Detection Systems	15,026,013	-	-	-	-	-	-	15,026,013	7,678,435	7,347,578	10,982,780	-	2,831,224	15,829,991	-	-
Large Scale Detection Systems	80,419,800	-	-	-	-	-	-	80,419,800	1,780,261	78,639,539	9,637,313	-	2,680,641	8,736,933	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	20,000,000	-	20,000,000	6,152,317	13,847,683	-	-	-	6,152,317	-	-
Subtotal	95,445,813	-	-	-	-	20,000,000	-	115,445,813	15,611,014	99,834,800	20,620,093	-	5,511,865	30,719,242	-	-
<i>Account 070 19/21 0862</i>																
Portable Detection Systems	2,206,203	-	-	-	-	-	-	2,206,203	398,694	1,807,509	7,175,124	1,738,886	4,747,241	1,087,691	-	-
Large Scale Detection Systems	28,430,693	-	-	-	-	-	-	28,430,693	1,908,280	26,522,414	35,706,961	-	13,592,453	24,022,788	-	-
Subtotal	30,636,897	-	-	-	-	-	-	30,636,897	2,306,974	28,329,923	42,882,084	1,738,886	18,339,694	25,110,478	-	-
Subtotal, Multi Year Accounts	126,082,710	87,413,000	-	-	87,413,000	20,000,000	-	233,495,710	18,546,665	214,949,045	63,502,177	1,738,886	23,851,559	56,458,397	-	-
Total, Procurement, Construction, and Improvements	126,082,710	87,413,000	-	-	87,413,000	20,000,000	-	233,495,710	18,546,665	214,949,045	63,502,177	1,738,886	23,851,559	56,458,397	-	-
Federal Assistance																
<i>Account 070 21/23 0411</i>																
Training, Exercises, and Readiness	-	14,470,000	-	-	14,470,000	-	-	14,470,000	8,684,208	5,785,792	-	-	342,698	8,341,509	-	-
Securing the Cities	-	24,640,000	-	-	24,640,000	-	-	24,640,000	6,694,948	17,945,052	-	-	624	6,694,324	-	-
Biological Support	-	30,553,000	-	-	30,553,000	-	-	30,553,000	1,536,670	29,016,330	-	-	559,265	977,405	-	-
Subtotal	-	69,663,000	-	-	69,663,000	-	-	69,663,000	16,915,825	52,747,175	-	-	902,586	16,013,239	-	-
<i>Account 070 20/22 0411</i>																
Training, Exercises, and Readiness	1,563,785	-	-	-	-	-	-	1,563,785	595,242	968,543	11,926,283	250,849	5,382,283	6,888,393	-	-
Securing the Cities	9,076,331	-	-	-	-	-	-	9,076,331	8,971,252	105,079	13,085,561	-	414,943	21,641,869	-	-
Biological Support	2,656,381	-	-	-	-	-	-	2,656,381	1,563,442	1,092,939	22,815,691	140	12,326,016	12,052,977	-	-
Subtotal	13,296,497	-	-	-	-	-	-	13,296,497	11,129,936	2,166,561	47,827,535	250,989	18,123,243	40,583,239	-	-
<i>Account 070 19/21 0411</i>																
Training, Exercises, and Readiness	437,706	-	-	-	-	-	-	437,706	408,305	29,401	5,787,953	385,449	1,702,920	4,107,888	-	-
Securing the Cities	8,102,068	-	-	-	-	-	-	8,102,068	5,100,197	3,001,871	15,190,911	1,982	2,220,306	18,068,821	-	-
Biological Support	2,447,694	-	-	-	-	-	-	2,447,694	1,541,893	905,801	4,183,947	573,362	420,142	4,732,336	-	-
Subtotal	10,987,468	-	-	-	-	-	-	10,987,468	7,050,395	3,937,073	25,162,811	960,792	4,343,368	26,909,045	-	-
Subtotal, Multi Year Accounts	24,283,965	69,663,000	-	-	69,663,000	-	-	93,946,965	35,096,156	58,850,809	72,990,346	1,211,782	23,369,198	83,505,522	-	-
Total, Federal Assistance	24,283,965	69,663,000	-	-	69,663,000	-	-	93,946,965	35,096,156	58,850,809	72,990,346	1,211,782	23,369,198	83,505,522	-	-
Research and Development																
<i>Account 070 21/23 0860</i>																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	23,892,000	-	-	23,892,000	-	-	23,892,000	2,106,277	21,785,723	-	-	207,480	1,898,796	-	-
Detection Capability Development	-	24,317,000	-	-	24,317,000	-	-	24,317,000	2,162,525	22,154,475	-	-	307,811	1,854,715	-	-
Detection Capability Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Technical Forensics	-	7,100,000	-	-	7,100,000	-	-	7,100,000	-	7,100,000	-	-	-	-	-	-
Rapid Capabilities	-	10,000,000	-	-	10,000,000	-	-	10,000,000	939,978	9,060,022	-	-	137,943	802,035	-	-
Subtotal	-	65,309,000	-	-	65,309,000	-	-	65,309,000	5,208,780	60,100,220	-	-	653,234	4,555,546	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF APRIL 30, 2021
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 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/22 0860																
Transformational Research and Development	6,516,772	-	-	-	-	-	-	6,516,772	3,506,323	3,010,449	14,079,883	-	5,868,100	11,718,106	-	-
Detection Capability Development	18,338,794	-	-	-	-	-	-	18,338,794	8,702,965	9,635,829	11,489,151	-	7,769,086	12,423,030	-	-
Technical Forensics	4,197,875	-	-	-	-	-	-	4,197,875	888,753	3,309,122	2,689,984	-	973,265	2,605,472	-	-
Rapid Capabilities	1,958,049	-	-	-	-	-	-	1,958,049	1,958,002	48	5,318,738	-	4,089,820	3,186,920	-	-
Subtotal	31,011,490	-	-	-	-	-	-	31,011,490	15,056,043	15,955,447	33,577,756	-	18,700,271	29,933,528	-	-
Account 070 19/21 0860																
Transformational Research and Development	83,921	-	-	-	-	-	-	83,921	55,966	27,955	14,644,626	28,130	7,284,285	7,388,177	-	-
Detection Capability Development	146,742	-	-	-	-	-	-	146,742	146,117	625	10,171,207	641	5,668,592	4,648,090	-	-
Technical Forensics	180,321	-	-	-	-	-	-	180,321	148,575	31,746	4,614,581	31,040	1,427,272	3,304,844	-	-
Rapid Capabilities	3,094	-	-	-	-	-	-	3,094	2,326	768	2,312,635	768	2,102,192	212,001	-	-
Subtotal	414,078	-	-	-	-	-	-	414,078	352,984	61,094	31,743,048	60,580	16,482,341	15,553,111	-	-
Subtotal, Multi Year Accounts	31,425,568	65,309,000	-	-	65,309,000	-	-	96,734,568	20,617,807	76,116,761	65,320,804	60,580	35,835,847	50,042,184	-	-
Total, Research and Development	31,425,568	65,309,000	-	-	65,309,000	-	-	96,734,568	20,617,807	76,116,761	65,320,804	60,580	35,835,847	50,042,184	-	-
Research, Development, and Operations																
Account 070 X 0860																
FY07 Research and Development	44,286	-	-	-	-	-	-	44,286	24	44,262	431,957	-	19,761	412,220	-	-
Systems Engineering and Architecture (RE)	2,887	-	-	-	-	-	-	2,887	-	2,887	29,990	-	-	29,990	-	-
Systems Development (RS)	206,192	-	-	-	-	-	-	206,192	-	206,192	2,945,987	-	-	2,945,987	-	-
Transformational Research and Development (RT)	57,649	-	-	-	-	-	-	57,649	-	57,649	318,908	-	-	318,908	-	-
Assessments (RA)	27,992	-	-	-	-	-	-	27,992	-	27,992	289,277	-	-	289,277	-	-
Operations Support (RJ)	11,410	-	-	-	-	-	-	11,410	-	11,410	90,357	-	-	90,357	-	-
National Technical Nuclear Forensics Center (RF)	265	-	-	-	-	-	-	265	-	265	69,438	-	-	69,438	-	-
Subtotal	350,681	-	-	-	-	-	-	350,681	24	350,657	4,175,915	-	19,761	4,156,178	-	-
Subtotal, No Year Accounts	350,681	-	-	-	-	-	-	350,681	24	350,657	4,175,915	-	19,761	4,156,178	-	-
Total, Research, Development, and Operations	350,681	-	-	-	-	-	-	350,681	24	350,657	4,175,915	-	19,761	4,156,178	-	-
Total, CWMD	182,142,924	402,277,000	-	-	402,277,000	20,000,000	-	604,419,924	158,136,056	446,283,868	205,989,242	3,011,248	114,393,774	246,720,276	240	-