



Monthly Budget Execution and Staffing Report

Fiscal Year 2021 – Through February 2021

March 30, 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 February 28, 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 cfofrontoffice@hq.dhs.gov.



Sincerely,

STACY A
MARCOTT

Digitally signed by
STACY A MARCOTT
Date: 2021.03.30
18:32:28 -04'00'

Stacy Marcott
Acting Chief Financial Officer



Monthly Budget Execution and Staffing Report (through February 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 February 28, 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 February 28, 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 FEBRUARY 28, 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	5,794,988	9,591,012	-	-	4,218,666	1,576,322	70	-
Office of Policy	-	50,939,000	-	-	50,939,000	-	-	50,939,000	15,930,923	35,008,077	-	-	14,068,247	1,862,676	205	1
Office of Public Affairs	-	4,315,000	-	-	4,315,000	-	-	4,315,000	1,700,642	2,614,358	-	-	1,519,712	180,930	22	-
Office of Legislative Affairs	-	4,898,000	-	-	4,898,000	-	-	4,898,000	1,684,242	3,213,758	-	-	1,555,365	128,877	25	-
Office of Partnership and Engagement	-	12,808,000	-	-	12,808,000	-	-	12,808,000	2,419,428	10,388,572	-	-	2,192,681	226,747	36	-
Office of General Counsel	-	18,811,000	-	-	18,811,000	-	-	18,811,000	8,109,019	10,701,981	-	-	7,306,049	802,970	93	1
Office for Civil Rights and Civil Liberties	-	34,094,000	-	-	34,094,000	-	-	34,094,000	8,686,893	25,407,107	-	-	7,772,943	913,950	107	1
Office of the Citizenship and Immigration Services Ombudsman	-	8,046,000	-	-	8,046,000	-	-	8,046,000	2,292,789	5,753,211	-	-	2,031,600	261,189	31	4
Privacy Office	-	11,522,000	-	-	11,522,000	-	-	11,522,000	3,346,356	8,175,644	-	-	2,861,429	484,927	44	-
Office of the Immigration Detention Ombudsman	-	15,000,000	-	-	15,000,000	-	-	15,000,000	648,882	14,351,118	-	-	440,452	208,430	10	-
Subtotal	-	175,819,000	-	-	175,819,000	-	-	175,819,000	50,614,162	125,204,838	-	-	43,967,144	6,647,018	643	8
Subtotal, Annual Accounts	-	175,819,000	-	-	175,819,000	-	-	175,819,000	50,614,162	125,204,838	-	-	43,967,144	6,647,018	643	8
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	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Subtotal	5,000,000	-	-	-	-	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Subtotal, Multi Year Accounts	5,000,000	5,000,000	-	-	5,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Total, Operations and Support	5,000,000	180,819,000	-	-	180,819,000	-	-	185,819,000	50,614,162	135,204,838	-	-	43,967,144	6,647,018	643	8
Federal Assistance																
Account 070 21/22 0416																
Targeted Violence and Terrorism Prevention Grants	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Subtotal	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Total, Federal Assistance	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
Total, OSEM	5,000,000	205,819,000	-	-	205,819,000	-	-	210,819,000	50,614,162	160,204,838	-	-	43,967,144	6,647,018	643	8

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 FEBRUARY 28, 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
Operations and Support																
Account 070 21 0112																
Immediate Office of the Under Secretary of Management	-	4,536,000	-	-	4,536,000	-	-	4,536,000	1,636,592	2,899,408	-	-	1,476,060	160,532	25	-
Office of the Chief Readiness Support Officer	-	171,842,000	-	-	171,842,000	-	-	171,842,000	57,247,662	114,594,338	-	-	50,640,879	6,606,783	127	29
Office of the Chief Human Capital Officer	-	124,219,565	-	-	124,219,565	-	-	124,219,565	33,205,926	91,013,639	-	-	30,032,061	3,173,866	283	105
Office of the Chief Readiness Officer	-	1,172,000	-	-	1,172,000	-	-	1,172,000	12,021	1,159,979	-	-	21	12,000	-	-
Office of the Chief Human Capital Officer - HRIT	-	4,978,435	-	-	4,978,435	-	-	4,978,435	1,594,118	3,384,317	-	-	1,449,513	144,604	19	60
Office of the Chief Security Officer	-	134,752,000	-	-	134,752,000	-	-	134,752,000	52,222,369	82,529,631	-	-	24,896,085	27,326,284	274	258
Office of the Chief Procurement Officer	-	106,554,000	-	-	106,554,000	-	-	106,554,000	39,312,733	67,241,267	-	-	31,038,638	8,274,095	458	42
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	6,022,000	-	-	6,022,000	-	-	6,022,000	90,848	5,931,152	-	-	24,572	66,276	-	-
Office of the Chief Financial Officer	-	89,101,000	-	-	89,101,000	-	-	89,101,000	27,013,462	62,087,538	-	-	18,019,622	8,993,840	266	75
Office of the Chief Information Officer	-	501,424,000	-	-	501,424,000	-	-	501,424,000	112,637,054	388,786,946	-	-	51,700,462	60,936,592	384	290
Identity and Screening Program Operations	-	76,500,000	-	-	76,500,000	-	-	76,500,000	20,980,063	55,519,937	-	-	11,799,740	9,180,323	170	99
IDENT/HART Operations & Maintenance	-	177,061,000	-	-	177,061,000	-	-	177,061,000	34,567,370	142,493,630	-	-	7,902,408	26,664,962	-	59
Subtotal	-	1,398,162,000	-	-	1,398,162,000	-	-	1,398,162,000	380,520,218	1,017,641,782	-	-	228,980,061	151,540,157	2,006	1,017
Subtotal, Annual Accounts	-	1,398,162,000	-	-	1,398,162,000	-	-	1,398,162,000	380,520,218	1,017,641,782	-	-	228,980,061	151,540,157	2,006	1,017
Account 070 21/22 0112																
Immediate Office of the Under Secretary of Management (USM)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Human Capital Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Financial Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Officer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 20/21 0112																
COVID-19 Supplemental FY2020 COVID-19 Supplemental (PL 116-136)	115,138,809	-	-	-	-	-	-	115,138,809	16,946,676	98,192,133	60,888,348	17,791,634	47,648,009	12,395,381	-	-
Subtotal	115,138,809	-	-	-	-	-	-	115,138,809	16,946,676	98,192,133	60,888,348	17,791,634	47,648,009	12,395,381	-	-
Subtotal, Multi Year Accounts	115,138,809	-	-	-	-	-	-	115,138,809	16,946,676	98,192,133	60,888,348	17,791,634	47,648,009	12,395,381	-	-
Account 070 X 0542																
FPS Operations	57,303,293	429,000,000	-	-	429,000,000	-	-	486,303,293	177,200,796	309,102,497	128,384,833	663,433	140,503,125	164,419,070	-	-
FPS Protective Security Officer	222,156,043	1,321,639,421	-	-	1,321,639,421	-	-	1,543,795,464	767,371,236	776,424,228	374,113,754	4,994,091	435,846,779	700,644,121	-	-
FPS Technical Countermeasures	16,861,738	24,100,000	-	-	24,100,000	-	-	40,961,738	5,158,737	35,803,001	10,260,210	176,514	5,272,490	9,969,942	-	-
Basic Security (PN, PP, XP)	26,749,412	-	-	-	-	-	-	26,749,412	3,800,065	22,949,347	48,756,977	2,149,412	2,913,578	47,494,053	-	-
Building-Specific Security (PR)	36,850,805	-	-	-	-	-	-	36,850,805	14,365,898	22,484,908	11,633,580	891,515	4,451,177	20,656,785	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	85,050,381	501,000	-	-	501,000	-	-	85,551,381	6,929,950	78,621,431	31,165,011	3,136,853	3,956,798	31,001,311	-	-
Subtotal	444,971,672	1,775,240,421	-	-	1,775,240,421	-	-	2,220,212,093	974,826,682	1,245,385,411	604,314,365	12,011,819	592,943,947	974,185,281	-	-
Subtotal, No Year Accounts	444,971,672	1,775,240,421	-	-	1,775,240,421	-	-	2,220,212,093	974,826,682	1,245,385,411	604,314,365	12,011,819	592,943,947	974,185,281	-	-
Total, Operations and Support	560,110,481	3,173,402,421	-	-	3,173,402,421	-	-	3,733,512,902	1,372,293,576	2,361,219,326	665,202,713	29,803,453	869,572,017	1,138,120,819	2,006	1,017
Procurement, Construction, and Improvements																
Account 070 21/25 0406																
Construction and Facility Improvements	-	55,184,000	-	-	55,184,000	-	-	55,184,000	-	55,184,000	-	-	-	-	-	-
Subtotal	-	55,184,000	-	-	55,184,000	-	-	55,184,000	-	55,184,000	-	-	-	-	-	-
Account 070 21/23 0406																
Office of the Chief Security Officer Multi-Year Funding Account	-	5,200,000	-	-	5,200,000	-	-	5,200,000	-	5,200,000	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	14,716,000	-	-	14,716,000	-	-	14,716,000	87,210	14,628,790	-	-	-	87,210	-	8
Mission Support Assets & Infrastructure - FSM	-	99,517,000	-	-	99,517,000	-	-	99,517,000	16,605,585	82,911,415	-	-	3,585,683	13,019,902	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,508,000	-	-	10,508,000	-	-	10,508,000	2,935,352	7,572,648	-	-	-	2,935,352	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	29,670,000	-	-	29,670,000	-	-	29,670,000	318,332	29,351,668	-	-	-	318,332	-	240
Subtotal	-	159,611,000	-	-	159,611,000	-	-	159,611,000	19,946,479	139,664,521	-	-	3,585,683	16,360,796	-	248
Account 070 20/24 0406																
Construction and Facility Improvements	144,651,000	-	-	-	-	-	-	144,651,000	-	144,651,000	79,116,000	-	-	79,116,000	-	-
Subtotal	144,651,000	-	-	-	-	-	-	144,651,000	-	144,651,000	79,116,000	-	-	79,116,000	-	-
Account 070 20/22 0406																
Mission Support Assets & Infrastructure	1,479,655	-	-	-	-	-	-	1,479,655	305,139	1,174,516	8,144,798	-	3,702,528	4,747,409	-	771
Mission Support Assets & Infrastructure - FSM	27,833,394	-	-	-	-	-	-	27,833,394	106	27,833,288	41,528,094	-	18,012,653	23,515,547	-	-
Mission Support Assets & Infrastructure - HRIT	9,811,249	-	-	-	-	-	-	9,811,249	2,375,000	7,436,249	3,582,402	3,040,651	1,096,810	1,819,941	-	82
Mission Support Assets & Infrastructure - CFO	367,410	-	-	-	-	-	-	367,410	-	367,410	1,327,591	-	525,912	801,679	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	14,023,011	-	11,717,637	2,305,373	-	261
Subtotal	39,491,708	-	-	-	-	-	-	39,491,708	2,680,245	36,811,463	68,605,896	3,040,651	35,055,541	33,189,950	-	1,114

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	228,680	845,375	2,220,508	-	1,347,518	1,101,670	-	28
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	18,523,518	-	5,843,503	12,680,015	-	-
Mission Support Assets & Infrastructure - HRIT	583,739	-	-	-	-	-	-	583,739	-	583,739	1,930,438	583,739	286,735	1,059,964	-	60
Mission Support Assets & Infrastructure - CFO	117,313	-	-	-	-	-	-	117,313	-	117,313	172,345	-	172,345	-	-	-
Subtotal	1,775,107	-	-	-	-	-	-	1,775,107	228,680	1,546,427	22,846,809	583,739	7,650,102	14,841,648	-	88
Subtotal, Multi Year Accounts	185,917,815	214,795,000	-	-	214,795,000	-	-	400,712,815	22,855,404	377,857,411	170,568,705	3,624,390	46,291,326	143,508,394	-	1,450
Account 070 X 0406																
Construction and Facility Improvements	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,103,775	11,462,628	-	-
Subtotal	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,103,775	11,462,628	-	-
Subtotal, No Year Accounts	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,103,775	11,462,628	-	-
Total, Procurement, Construction, and Improvements	187,099,137	214,795,000	-	-	214,795,000	-	-	401,894,137	24,035,695	377,858,443	181,954,818	3,624,390	47,395,101	154,971,022	-	1,450
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)	206,829	-	-	-	-	-	-	206,829	-	206,829	208,760	100,000	108,760	-	-	14
Human Resources Information Technology program	112,814	-	-	-	-	-	-	112,814	-	112,814	256,157	-	256,157	-	-	-
Subtotal	319,643	-	-	-	-	-	-	319,643	-	319,643	464,918	100,000	108,760	256,157	-	14
Subtotal, No Year Accounts	319,643	-	-	-	-	-	-	319,643	-	319,643	464,918	100,000	108,760	256,157	-	14
Total, Carryover Balances	319,643	-	-	-	-	-	-	319,643	-	319,643	464,918	100,000	108,760	256,157	-	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	7,045,057	-	-	-	-	-	-	7,045,057	286	7,044,771	141,403,233	41,280	9,188,534	132,173,705	-	-
Subtotal	7,810,487	-	-	-	-	-	-	7,810,487	286	7,810,201	145,247,483	41,280	9,188,534	136,017,955	-	-
Subtotal, No Year Accounts	7,810,487	-	-	-	-	-	-	7,810,487	286	7,810,201	145,247,483	41,280	9,188,534	136,017,955	-	-
Total, Multi and No-year account	7,810,487	-	-	-	-	-	-	7,810,487	286	7,810,201	145,247,483	41,280	9,188,534	136,017,955	-	-
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	415,525	-	-	-	-	-	-	415,525	-	415,525	2,207,779	-	43,791	2,163,988	-	-
Security Activities	6,474,920	-	-	-	-	-	-	6,474,920	-	6,474,920	4,773,391	-	257,877	4,515,514	-	-
Homeland Secure Data Network (HSDN)	1,686,649	-	-	-	-	-	-	1,686,649	-	1,686,649	2,312,562	-	-	2,312,562	-	-
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	-	8,715,376	9,533,387	-	301,668	9,231,719	-	-
Subtotal, No Year Accounts	8,715,376	-	-	-	-	-	-	8,715,376	-	8,715,376	9,533,387	-	301,668	9,231,719	-	-
Total, OCIO Annual No Year 0113	8,715,376	-	-	-	-	-	-	8,715,376	-	8,715,376	9,533,387	-	301,668	9,231,719	-	-
OCIO Spectrum Relocation Funds																
Account 070 X 0102																
Spectrum Relocations and Unobl. carryover funds	490,843	-	-	-	-	-	-	490,843	-	490,843	1,026,331	11,615	-	1,014,716	-	-
Spectrum Relocation Fund	225,709,442	-	-	-	-	-	-	225,709,442	-	225,709,442	11,863,815	48,942	2,884,365	8,930,509	-	8
Subtotal	226,200,284	-	-	-	-	-	-	226,200,284	-	226,200,284	12,890,146	60,556	2,884,365	9,945,225	-	8
Subtotal, No Year Accounts	226,200,284	-	-	-	-	-	-	226,200,284	-	226,200,284	12,890,146	60,556	2,884,365	9,945,225	-	8
Total, OCIO Spectrum Relocation Funds	226,200,284	-	-	-	-	-	-	226,200,284	-	226,200,284	12,890,146	60,556	2,884,365	9,945,225	-	8

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021

COMPONENT - MANAGEMENT DIRECTORATE

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	-	21,727	-	-	-
Subtotal	1,807	-	-	-	-	-	-	1,807	1,807	-	19,919	-	21,727	-	-	-
Subtotal, No Year Accounts	1,807	-	-	-	-	-	-	1,807	1,807	-	19,919	-	21,727	-	-	-
Total, Office of the Chief Financial Officer	1,807	-	-	-	-	-	-	1,807	1,807	-	19,919	-	21,727	-	-	-
USM																
Account 070 X 0521																
OBIM Legacy No-Year Funding Account	17,397,404	-	-	-	-	-	-	17,397,404	-	17,397,404	24,886,419	580,226	5,865,718	18,440,476	-	-
Subtotal	17,397,404	-	-	-	-	-	-	17,397,404	-	17,397,404	24,886,419	580,226	5,865,718	18,440,476	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	242,461	-	-	-	-	-	-	242,461	-	242,461	191,516	-	-	191,516	-	-
Subtotal	242,461	-	-	-	-	-	-	242,461	-	242,461	191,516	-	-	191,516	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Department Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal, No Year Accounts	17,661,516	-	-	-	-	-	-	17,661,516	-	17,661,516	25,077,935	580,226	5,865,718	18,631,992	-	-
Total, USM	17,661,516	-	-	-	-	-	-	17,661,516	-	17,661,516	25,077,935	580,226	5,865,718	18,631,992	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	63,206,249	-	-	-	-	-	-	63,206,249	-	63,206,249	213,090,031	5,863,196	115,690,624	91,536,211	-	108
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	11,656,603	-	-	-	-	-	-	11,656,603	-	11,656,603	1,522,964	333,343	537,132	652,489	-	-
DHS Cross Cutting	2,198,330	-	-	-	-	-	-	2,198,330	-	2,198,330	4,491,060	6,412	474,176	4,010,472	-	-
WCF Management Activity	106,382	-	-	-	-	-	-	106,382	-	106,382	-	-	-	-	-	-
Subtotal	77,416,869	-	-	-	-	-	-	77,416,869	-	77,416,869	219,104,055	6,202,951	116,701,932	96,199,172	-	108
Subtotal, No Year Accounts	77,416,869	-	-	-	-	-	-	77,416,869	-	77,416,869	219,104,055	6,202,951	116,701,932	96,199,172	-	108
Total, Working Capital Fund (WCF)	77,416,869	-	-	-	-	-	-	77,416,869	-	77,416,869	219,104,055	6,202,951	116,701,932	96,199,172	-	108
Total, USM	1,085,335,600	3,388,197,421	-	-	3,388,197,421	-	-	4,473,533,021	1,396,331,364	3,077,201,657	1,259,495,376	40,412,856	1,052,039,822	1,563,374,061	2,006	2,597

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
<i>Operations and Support</i>																
<i>Account 070 21 0115</i>																
Operations and Support	-	215,880,000	-	-	215,880,000	-	-	215,880,000	69,183,072	146,696,928	-	-	58,282,953	10,900,119	924	55
<i>Subtotal</i>	-	215,880,000	-	-	215,880,000	-	-	215,880,000	69,183,072	146,696,928	-	-	58,282,953	10,900,119	924	55
<i>Subtotal, Annual Accounts</i>																
-	-	215,880,000	-	-	215,880,000	-	-	215,880,000	69,183,072	146,696,928	-	-	58,282,953	10,900,119	924	55
<i>Account 070 21/22 0115</i>																
Operations and Support	-	82,620,000	-	-	82,620,000	-	-	82,620,000	9,738,299	72,881,701	-	-	-	9,738,299	-	38
<i>Subtotal</i>	-	82,620,000	-	-	82,620,000	-	-	82,620,000	9,738,299	72,881,701	-	-	-	9,738,299	-	38
<i>Account 070 20/21 0115</i>																
Operations and Support	4,593,345	-	-	-	-	-	-	4,593,345	903,223	3,690,122	43,285,840	835,346	14,831,615	28,522,102	-	-
<i>Subtotal</i>	4,593,345	-	-	-	-	-	-	4,593,345	903,223	3,690,122	43,285,840	835,346	14,831,615	28,522,102	-	-
<i>Subtotal, Multi Year Accounts</i>	4,593,345	82,620,000	-	-	82,620,000	-	-	87,213,345	10,641,522	76,571,823	43,285,840	835,346	14,831,615	38,260,401	-	38
Total, Operations and Support	4,593,345	298,500,000	-	-	298,500,000	-	-	303,093,345	79,824,594	223,268,751	43,285,840	835,346	73,114,568	49,160,520	924	93
Total, A&O	4,593,345	298,500,000	-	-	298,500,000	-	-	303,093,345	79,824,594	223,268,751	43,285,840	835,346	73,114,568	49,160,520	924	93

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
<i>Operations and Support</i>																
<i>Account 070 21 0200</i>																
Operations and Support	-	190,186,000	-	-	190,186,000	-	-	190,186,000	69,745,185	120,440,815	-	-	56,834,728	12,910,457	719	-
<i>Subtotal</i>	-	190,186,000	-	-	190,186,000	-	-	190,186,000	69,745,185	120,440,815	-	-	56,834,728	12,910,457	719	-
<i>Subtotal, Annual Accounts</i>	-	190,186,000	-	-	190,186,000	-	-	190,186,000	69,745,185	120,440,815	-	-	56,834,728	12,910,457	719	-
<i>Account 070 X 0200</i>																
Transfer from Disaster Relief	8,336,516	-	-	-	-	-	-	8,336,516	1,419,296	6,917,220	2,734,373	568,813	1,870,639	1,714,216	-	-
FY2020 COVID-19 Supplemental (PL116-136)	2,977,032	-	-	-	-	-	-	2,977,032	74,404	2,902,628	9,780	1,151	75,632	7,382	-	-
<i>Subtotal</i>	11,313,548	-	-	-	-	-	-	11,313,548	1,493,700	9,819,848	2,744,153	569,964	1,946,291	1,721,598	-	-
<i>Subtotal, No Year Accounts</i>	11,313,548	-	-	-	-	-	-	11,313,548	1,493,700	9,819,848	2,744,153	569,964	1,946,291	1,721,598	-	-
Total, Operations and Support	11,313,548	190,186,000	-	-	190,186,000	-	-	201,499,548	71,238,885	130,260,663	2,744,153	569,964	58,781,019	14,632,055	719	-
Total, OTG	11,313,548	190,186,000	-	-	190,186,000	-	-	201,499,548	71,238,885	130,260,663	2,744,153	569,964	58,781,019	14,632,055	719	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	615,028,019	751,405,981	-	-	449,187,867	165,840,152	3,633	3,375
Office of Professional Responsibility	-	212,693,000	-	-	212,693,000	-	-	212,693,000	72,527,623	140,165,377	-	-	51,352,283	21,175,340	641	153
Executive Leadership and Oversight	-	194,080,000	-	-	194,080,000	-	-	194,080,000	60,831,509	133,248,491	-	-	53,747,333	7,084,176	791	225
Subtotal, Mission Support	-	1,769,933,000	-	-	1,769,933,000	3,274,000	-	1,773,207,000	748,387,151	1,024,819,849	-	-	554,287,483	194,099,668	5,065	3,753
Border Security Operations																
Operations	-	4,090,553,000	-	-	4,090,553,000	-	-	4,090,553,000	1,676,039,266	2,414,513,734	-	-	1,492,467,177	183,572,089	21,206	-
Assets and Support	-	616,849,000	-	-	616,849,000	-	-	616,849,000	84,611,649	532,237,351	-	-	38,921,554	45,690,095	-	1,719
Office of Training and Development	-	62,146,000	-	-	62,146,000	-	-	62,146,000	25,712,382	36,433,618	-	-	20,519,271	5,193,111	236	20
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	1,786,363,297	2,983,184,703	-	-	1,551,908,002	234,455,295	21,442	1,739
Trade and Travel Operations																
Domestic Operations	-	3,198,271,000	-	-	3,198,271,000	-	-	3,198,271,000	1,556,835,857	1,641,435,143	-	-	1,359,661,453	197,174,404	19,642	127
International Operations	-	148,389,000	-	-	148,389,000	-	-	148,389,000	66,666,738	81,722,262	-	-	53,158,363	13,508,375	690	-
Targeting Operations	-	257,648,000	-	-	257,648,000	-	-	257,648,000	74,258,412	183,389,588	-	-	63,994,926	10,263,486	657	130
Assets and Support	-	949,040,000	-	-	949,040,000	-	-	949,040,000	290,706,291	658,333,709	-	-	203,337,955	87,368,336	-	1,432
Office of Trade	-	260,782,000	-	-	260,782,000	-	-	260,782,000	80,126,120	180,655,880	-	-	65,603,424	14,522,696	1,014	23
Office of Training and Development	-	65,445,000	-	-	65,445,000	-	-	65,445,000	22,585,012	42,859,988	-	-	15,441,306	7,143,706	283	103
Supp/Emergency Offset Decline UF Colls (Sec.541 PL 116-260)	-	-	-	840,000,000	840,000,000	-	-	840,000,000	326,032,000	513,968,000	-	-	326,032,000	-	-	-
Subtotal, Trade and Travel Operations	-	4,879,575,000	-	840,000,000	5,719,575,000	-	-	5,719,575,000	2,417,210,430	3,302,364,570	-	-	2,087,229,427	329,981,003	22,286	1,815
Integrated Operations																
Operations	-	317,965,000	-	-	317,965,000	-	-	317,965,000	136,268,848	181,696,152	-	-	122,432,690	13,836,158	1,634	40
Assets and Support	-	368,571,000	-	-	368,571,000	-	-	368,571,000	104,499,958	264,071,042	-	-	31,604,236	72,895,722	-	958
Air and Marine Operations Center	-	33,043,000	-	-	33,043,000	-	-	33,043,000	11,631,021	21,411,979	-	-	9,750,575	1,880,446	170	28
Office of International Affairs	-	43,099,000	-	-	43,099,000	-	-	43,099,000	19,431,393	23,667,607	-	-	15,856,503	3,574,890	150	-
Office of Intelligence	-	62,447,000	-	-	62,447,000	-	-	62,447,000	23,228,448	39,218,552	-	-	20,163,468	3,064,980	314	5
Office of Training and Development	-	9,210,000	-	-	9,210,000	-	-	9,210,000	2,745,886	6,464,114	-	-	984,407	1,761,479	-	26
Operations Support	-	152,258,000	-	-	152,258,000	-	-	152,258,000	40,375,631	111,882,369	-	-	32,056,919	8,318,712	485	-
Subtotal, Integrated Operations	-	986,593,000	-	-	986,593,000	-	-	986,593,000	338,181,185	648,411,815	-	-	232,848,798	105,332,387	2,753	1,057
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Annual Accounts	-	12,405,649,000	-	840,000,000	13,245,649,000	3,274,000	-	13,248,923,000	5,290,142,063	7,958,780,937	-	-	4,426,273,710	863,868,353	51,546	8,364
Account 070 21/22 0530																
Mission Support																
Enterprise Services	-	105,830,000	-	-	105,830,000	-	-	105,830,000	13,567,299	92,262,701	-	-	7,845,355	5,721,944	-	849
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	105,830,000	-	-	105,830,000	-	-	105,830,000	13,567,299	92,262,701	-	-	7,845,355	5,721,944	-	849
Border Security Operations																
Sales Exchange and Recvcline Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Operations																
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	-	60,876,000	-	-	60,876,000	-	-	60,876,000	7,915,150	52,960,850	-	-	5,375,447	2,539,703	-	239
Office of Trade	-	28,605,000	-	-	28,605,000	-	-	28,605,000	8,353,851	20,251,149	-	-	1,229,195	7,124,656	-	-
Subtotal, Trade and Travel Operations	-	89,481,000	-	-	89,481,000	-	-	89,481,000	16,269,001	73,211,999	-	-	6,604,642	9,664,359	-	239

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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		
Integrated Operations																		
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Assets and Support	-	196,983,000	-	-	196,983,000	-	-	196,983,000	33,202,920	163,780,080	-	-	14,701,258	18,501,662	-	385		
Air and Marine Operations Center	-	7,746,000	-	-	7,746,000	-	-	7,746,000	616,344	7,129,656	-	-	493,665	122,679	-	17		
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operations Support	-	75,000	-	-	75,000	-	-	75,000	4,402	70,598	-	-	1,693	2,708	-	-		
Subtotal, Integrated Operations		204,804,000			204,804,000			204,804,000	33,823,666	170,980,334			15,196,616	18,627,049		402		
SW Border Supplemental																		
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal, SW Border Supplemental																		
Subtotal		500,000,000			500,000,000			500,000,000	63,659,966	436,340,034			29,646,613	34,013,353		1,490		
Account 070 20/24 0530																		
FY20 COVID-19																		
FY20 COVID-19 Supplemental (PL 116-136)	177,895,329	-	-	-	-	-	-	177,895,329	132,081,093	45,814,237	3,221,327	38,738	11,468,140	123,795,541	-	-		
Subtotal, FY20 COVID-19	177,895,329							177,895,329	132,081,093	45,814,237	3,221,327	38,738	11,468,140	123,795,541				
Subtotal	177,895,329							177,895,329	132,081,093	45,814,237	3,221,327	38,738	11,468,140	123,795,541				
Account 070 20/21 0530																		
Trade and Travel Operations																		
Trade and Travel Operations	-	-	-	-	-	18,042	-	18,042	-	18,042	-	-	-	-	-	-		
Subtotal, Trade and Travel Operations						18,042		18,042		18,042								
Mission Support																		
Enterprise Services	22,199,779	-	-	-	-	-	-	22,199,779	16,400,506	5,799,273	52,297,971	280,780	19,584,346	48,833,351	-	-		
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal, Mission Support	22,199,779							22,199,779	16,400,506	5,799,273	52,297,971	280,780	19,584,346	48,833,351				
Mission Support																		
Sales Exchange and Recycle Proceeds - Salaries and Expenses	-	-	-	-	-	-	17,174,208	17,174,208	11,403,766	5,770,442	-	-	415,157	10,988,609	-	-		
Subtotal, Mission Support							17,174,208	17,174,208	11,403,766	5,770,442			415,157	10,988,609				
Border Security Operations																		
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Assets and Support	25,675,321	-	-	-	-	-	-	25,675,321	6,830,415	18,844,906	58,956,114	106,730	27,319,808	38,359,991	-	-		
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Humanitarian Care	44,412,339	-	-	-	-	-	-	44,412,339	5,202,252	39,210,087	586,173	-	1,274,497	4,513,928	-	-		
Subtotal, Border Security Operations	70,087,660							70,087,660	12,032,667	58,054,993	59,542,287	106,730	28,594,305	42,873,919				
Trade and Travel Operations																		
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Assets and Support	9,782,971	-	-	-	-	-	-	9,782,971	892,518	8,890,453	43,683,103	28,247	11,316,848	33,230,527	-	-		
Office of Trade	7,769,608	-	-	-	-	-	-	7,769,608	4,015,747	3,753,861	13,244,099	2,084,599	8,448,143	6,727,105	-	-		
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal, Trade and Travel Operations	17,552,579							17,552,579	4,908,265	12,644,314	56,927,202	2,112,846	19,764,991	39,957,632				
Integrated Operations																		
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Assets and Support	13,982,663	-	-	-	-	-	-	13,982,663	8,486,997	5,495,667	122,118,847	6,701,357	60,116,345	63,788,142	-	-		
Air and Marine Operations Center	325,298	-	-	-	-	-	-	325,298	-	325,298	1,707,827	801	758,993	948,033	-	-		
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Operations Support	-	-	-	-	-	-	-	-	-	-	75,000	-	74,999	1	-	-		
Subtotal, Integrated Operations	14,307,961							14,307,961	8,486,997	5,820,964	123,901,675	6,702,158	60,950,337	64,736,176				
Subtotal	124,147,979					18,042	17,174,208	141,340,229	53,232,201	88,108,028	292,669,135	9,202,514	129,309,137	207,389,686				
Subtotal, Multi Year Accounts	302,043,309	500,000,000			500,000,000		18,042	17,174,208	819,235,559	248,973,260	570,262,299	295,890,462	9,241,252	170,423,891		1,490		
Account 070 X 0530																		
Sales Exchange and Recycle Proceeds - Salaries and Expenses	523,309	-	-	-	-	-	17,243	540,551	534	540,017	108,573	62	22,546	86,499	-	-		
Spectrum Relocation	22,843,931	-	-	-	-	-	-	22,843,931	847,774	21,996,156	5,931,436	86,769	2,080,585	4,611,857	-	-		
Preclearance	12,494,434	31,000,000	-	-	31,000,000	-	-	43,494,434	-	43,494,434	-	-	-	-	-	-		
Subtotal	35,861,673	31,000,000			31,000,000		17,243	66,878,916	848,309	66,030,607	6,040,009	86,831	2,103,131	4,698,356				
Subtotal, No Year Accounts	35,861,673	31,000,000			31,000,000		17,243	66,878,916	848,309	66,030,607	6,040,009	86,831	2,103,131	4,698,356				
Total, Operations and Support	337,904,982	12,936,649,000			840,000,000		13,776,649,000	3,292,042	17,191,450	14,135,037,474	5,539,963,631	8,595,073,843	301,930,471	9,328,082	4,598,800,732	1,233,765,288	51,546	9,854

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	-	294,770	40,966,716	-	-
Border Security Assets and Infrastructure	53,237,383	-	-	-	-	-	-	53,237,383	187,001	53,050,382	1,315,641,143	5,792	70,895,672	1,244,926,680	-	-
Subtotal	74,270,324	-	-	-	-	-	-	74,270,324	187,001	74,083,323	1,356,902,629	5,792	71,190,442	1,285,893,395	-	-
Total, Construction and facilities management	74,270,324	-	-	-	-	-	-	74,270,324	187,001	74,083,323	1,356,902,629	5,792	71,190,442	1,285,893,395	-	-
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	447,247	137,552,753	-	-	2,018	445,228	-	-
Trade and Travel Assets and Infrastructure	-	22,530,000	-	-	22,530,000	-	-	22,530,000	-	22,530,000	-	-	-	-	-	3
Airframes and Sensors	-	119,076,000	-	-	119,076,000	-	-	119,076,000	78,595,000	40,481,000	-	-	11,595,500	66,999,500	-	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	12,683,589	29,945,411	-	-	1,762,160	10,921,429	-	212
Subtotal	-	322,235,000	-	-	322,235,000	-	-	322,235,000	91,725,836	230,509,164	-	-	13,359,678	78,366,157	-	280
Account 070 20/22 0532																
Border Security Assets and Infrastructure	14,617,038	-	-	-	-	-	-	14,617,038	1,426,692	13,190,346	109,468,758	318,757	50,845,754	59,730,939	-	-
Trade and Travel Assets and Infrastructure	59,234,463	-	-	-	-	-	-	59,234,463	1,219,924	58,014,539	27,991,268	-	7,873,134	21,338,057	-	-
Airframes and Sensors	51,498,181	-	-	-	-	-	-	51,498,181	35,782,204	15,715,977	96,143,019	-	32,726,607	99,198,615	-	-
Watercraft	11,710,711	-	-	-	-	-	-	11,710,711	-	11,710,711	2,930,411	-	834,891	2,095,520	-	-
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	-	2,516,197	11,205,553	-	-
DHS-wide electronic health records	26,360,600	-	-	-	-	-	-	26,360,600	570,540	25,790,060	3,597,067	-	745,762	3,421,845	-	-
Subtotal	165,372,032	-	-	-	-	-	-	165,372,032	38,999,359	126,372,672	253,852,273	318,757	95,542,346	196,990,529	-	-
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	44,950	18,121,568	161,054,658	67,048	2,968,334	158,064,226	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fence	23,746,012	-	-	-	-	-	-	23,746,012	15,067	23,730,944	1,028,925,589	10,573	282,404,060	746,526,024	-	-
Border Security TEOAF Funding	146,706,875	-	-	-	-	-	-	146,706,875	2,057,000	144,649,875	411,930,402	16	11,167,647	402,819,739	-	-
SW Border Supplemental	49,871,211	-	-	-	-	-	-	49,871,211	-	49,871,211	35,085,698	-	63,060	35,022,638	-	-
Subtotal, SW Border Supplemental	49,871,211	-	-	-	-	-	-	49,871,211	-	49,871,211	35,085,698	-	63,060	35,022,638	-	-
Subtotal	238,490,615	-	-	-	-	-	-	238,490,615	2,117,017	236,373,598	1,636,996,346	77,637	296,603,101	1,342,432,626	-	-
Account 070 19/21 0532																
Border Security Assets and Infrastructure	16,761,275	-	-	-	-	-	-	16,761,275	6,390,527	10,370,748	54,862,712	1,820	8,302,207	52,949,213	-	-
Trade and Travel Assets and Infrastructure	483,099,954	-	-	-	-	-	-	483,099,954	1,961,859	481,138,095	89,030,624	47	12,512,375	78,480,061	-	-
Airframes and Sensors	3,334,113	-	-	-	-	-	-	3,334,113	1,887,390	1,446,723	43,381,497	415,438	15,092,593	29,760,856	-	-
Watercraft	1,466	-	-	-	-	-	-	1,466	-	1,466	11,214,496	-	4,887,296	6,327,200	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	459,000	-	-	-	-	-	-	459,000	-	459,000	5,599,464	332,305	4,303,048	964,111	-	-
Subtotal	503,655,808	-	-	-	-	-	-	503,655,808	10,239,776	493,416,032	204,088,793	749,610	45,097,519	168,481,440	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	-	-	-	-	-	-	53,594,879	10,546,960	43,047,920	621,689,514	11,022,819	96,968,836	524,244,819	-	-
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	9,249,715	45,389,651	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	40,216,299	-	-	-	-	-	-	40,216,299	40,216,299	-	-	-	-	40,216,299	-	-
Subtotal	95,177,604							95,177,604	50,763,259	44,414,345	676,495,305	11,189,245	106,218,551	609,850,769		
Account 070 17/21 0532																
Border Security Assets and Infrastructure	178,251	-	-	-	-	-	-	178,251	-	178,251	115,459,635	178,219	14,324,769	100,956,648	-	-
Trade and Travel Assets and Infrastructure	201,901	-	-	-	-	-	-	201,901	-	201,901	3,490,512	176,436	1,111,805	2,202,270	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	982,459	-	186,480	795,980	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	380,152							380,152		380,152	119,932,606	354,655	15,623,054	103,954,897		
Subtotal, Multi Year Accounts	1,003,076,211	1,839,634,000			1,839,634,000			2,842,710,211	193,845,247	2,648,864,964	2,891,365,323	12,689,903	572,444,248	2,500,076,419		280
Total, Procurement, Construction, and Improvements	1,003,076,211	1,839,634,000			1,839,634,000			2,842,710,211	193,845,247	2,648,864,964	2,891,365,323	12,689,903	572,444,248	2,500,076,419		280
Carryover Balances																
Account 070 X 8529																
Violent Crime Reduction Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal																
Account 070 X 0544																
Air & Marine	6,469,167	-	-	-	-	-	-	6,469,167	1,000,000	5,469,167	14,497,358	-	2,472,265	13,025,093	-	-
Subtotal	6,469,167							6,469,167	1,000,000	5,469,167	14,497,358		2,472,265	13,025,093		
Account 070 X 0533																
BSFIT	28,875,154	-	-	-	-	-	-	28,875,154	1,910,445	26,964,709	75,766,160	404,329	8,783,247	68,489,028	-	-
Subtotal	28,875,154							28,875,154	1,910,445	26,964,709	75,766,160	404,329	8,783,247	68,489,028		
Account 070 X 0532																
Construction Carryover	25,985,323	-	-	-	-	-	-	25,985,323	1,279,412	24,705,911	10,647,854	1,300,305	1,054,159	9,572,802	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL 115-91)	9,500,000	-	-	-	-	-	-	9,500,000	9,497,486	-	2,514	-	165,113	9,332,372	-	-
Subtotal	35,485,323							35,485,323	10,776,897	24,708,426	10,647,854	1,300,305	1,219,273	18,905,174		
Account 070 X 0531																
Automation Carryover	2,763,771	-	-	-	-	-	-	2,763,771	42,632	2,721,139	3,621,877	1,796,132	48,014	1,820,363	-	-
Subtotal	2,763,771							2,763,771	42,632	2,721,139	3,621,877	1,796,132	48,014	1,820,363		
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	73,705,069							73,705,069	13,729,974	59,975,095	104,925,398	3,500,766	12,522,799	102,631,806		
Total, Carryover Balances	73,705,069							73,705,069	13,729,974	59,975,095	104,925,398	3,500,766	12,522,799	102,631,806		
Fee Accounts																
Account 070 X 8870																
Harbor Maintenance Fee Collection (Trust Fund)	5,526,000	3,274,000	-	-	3,274,000	-	-	8,800,000	3,274,000	5,526,000	24,312	-	3,274,000	24,312	-	-
Subtotal	5,526,000	3,274,000			3,274,000			8,800,000	3,274,000	5,526,000	24,312		3,274,000	24,312		
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	(30,834)	-	-	-	540,939	510,105	-	510,105	-	-	-	-	-	1
Subtotal			(30,834)				540,939	510,105		510,105						1
Account 070 X 5702																
9-11 Response and Biometric Exit Account	51,403,426	25,499,972	(312,128)	-	25,187,844	-	5,475,927	56,567,225	4,672,409	51,894,816	35,030,660	1,419,494	13,782,531	24,501,044	-	15
Subtotal	51,403,426	25,499,972	(312,128)		25,187,844		5,475,927	56,567,225	4,672,409	51,894,816	35,030,660	1,419,494	13,782,531	24,501,044		15
Account 070 X 5695																
Customs UF Aect COBRA	205,509,783	167,543,561	(2,745,296)	-	164,798,265	-	45,417,786	248,182,273	121,460,509	126,721,764	82,940,067	-	134,167,391	70,233,185	2,538	-
Customs UF Aect ECCF	72,832,304	55,677,610	(1,551,436)	-	54,126,174	-	25,666,735	96,947,603	18,897,181	78,050,422	-	-	17,368,295	1,528,886	-	-
COBRA FTA	11,025,861	92,967,440	-	-	92,967,440	-	11,427,682	22,453,543	14,256,055	8,197,488	-	-	14,256,055	-	1,287	-
Customs UF Aect EMS (PL 115-271 Sec 8002)	-	118,674	-	-	-	-	1,245,861	1,364,535	-	1,364,535	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation	110,856,017	8,172,537	(402,127)	-	7,770,410	-	7,770,410	118,224,300	-	118,224,300	-	-	-	-	-	-
Subtotal	400,342,639	324,361,148	(4,698,858)		319,662,290	1,245,861	90,282,613	487,172,255	154,613,745	332,558,510	82,940,067		165,791,741	71,762,071	3,825	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	5,782,407	19,440,000	-	-	19,440,000	-	8,029,191	13,811,598	3,928,998	9,882,600	861,422	7,762	3,984,400	798,258	80	1
Subtotal	5,782,407	19,440,000	-	-	19,440,000	-	8,029,191	13,811,598	3,928,998	9,882,600	861,422	7,762	3,984,400	798,258	80	1
Account 070 X 5687																
Puerto Rico Collections	79,870,780	158,533,617	(7,202,228)	-	151,331,389	-	126,354,872	199,023,424	30,388,041	168,635,383	272,588,923	6,901,549	30,653,306	265,422,109	100	70
Subtotal	79,870,780	158,533,617	(7,202,228)	-	151,331,389	-	126,354,872	199,023,424	30,388,041	168,635,383	272,588,923	6,901,549	30,653,306	265,422,109	100	70
Account 070 X 5595																
Electronic System for Travel Authorization Fees	12,324,569	6,612,886	(59,944)	-	6,552,942	-	1,051,648	13,316,273	7,468,958	5,847,315	33,843,325	740,503	18,008,526	22,563,254	94	-
Subtotal	12,324,569	6,612,886	(59,944)	-	6,552,942	-	1,051,648	13,316,273	7,468,958	5,847,315	33,843,325	740,503	18,008,526	22,563,254	94	-
Account 070 X 5569																
APEC Business Travel Card	618,526	467,434	(8,506)	-	458,928	-	149,225	759,245	-	759,245	445,665	-	361,465	84,200	-	-
Subtotal	618,526	467,434	(8,506)	-	458,928	-	149,225	759,245	-	759,245	445,665	-	361,465	84,200	-	-
Account 070 X 5543																
Global Entry Fee	217,079,021	86,983,052	-	-	86,983,052	-	26,696,545	243,775,566	18,044,604	225,730,962	116,407,694	467,012	43,041,831	90,943,455	416	-
Subtotal	217,079,021	86,983,052	-	-	86,983,052	-	26,696,545	243,775,566	18,044,604	225,730,962	116,407,694	467,012	43,041,831	90,943,455	416	-
Account 070 X 5451																
Immigration Enforcement Fines	105,901	205,401	-	-	205,401	-	-	311,302	105,901	205,401	-	-	105,901	-	5	-
Subtotal	105,901	205,401	-	-	205,401	-	-	311,302	105,901	205,401	-	-	105,901	-	5	-
Account 070 X 5089																
Land Border Inspection Fee	4,653,478	21,488,737	(466,132)	-	21,022,605	-	8,177,751	12,365,097	5,695,321	6,669,776	-	-	5,695,321	-	202	19
Subtotal	4,653,478	21,488,737	(466,132)	-	21,022,605	-	8,177,751	12,365,097	5,695,321	6,669,776	-	-	5,695,321	-	202	19
Account 070 X 5087																
Immigration Inspection User Fee	43,571,594	267,342,859	(1,790,081)	-	265,552,778	-	31,404,932	73,186,445	45,223,395	27,963,050	-	-	45,223,395	-	4,150	373
Subtotal	43,571,594	267,342,859	(1,790,081)	-	265,552,778	-	31,404,932	73,186,445	45,223,395	27,963,050	-	-	45,223,395	-	4,150	373
Account 070 X 0530																
APHIS Inspection Fee	34,792,841	-	-	-	-	-	-	34,792,841	34,792,741	100	-	-	34,792,741	-	3,061	5
Subtotal	34,792,841	-	-	-	-	-	-	34,792,841	34,792,741	100	-	-	34,792,741	-	3,061	5
Subtotal, No Year Accounts	856,071,182	914,209,106	(14,568,710)	-	899,671,229	1,245,861	298,163,643	1,144,391,377	308,208,113	836,183,264	542,142,068	9,536,320	364,715,158	476,098,703	11,933	484
Total, Fee Accounts	856,071,182	914,209,106	(14,568,710)	-	899,671,229	1,245,861	298,163,643	1,144,391,377	308,208,113	836,183,264	542,142,068	9,536,320	364,715,158	476,098,703	11,933	484
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	2,345,027,768	15,690,492,106	(14,568,710)	840,000,000	16,515,954,229	4,537,903	315,355,093	18,270,114,455	6,055,933,966	12,214,180,489	5,197,265,888	35,060,863	5,619,673,380	5,598,465,611	63,479	10,618

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021

COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

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	406,805,210	897,628,790	-	-	333,722,700	73,082,510	2,010	3,277
Office of Principal Legal Advisor	-	313,664,000	-	-	313,664,000	-	-	313,664,000	116,608,117	197,055,883	-	-	103,904,865	12,703,252	1,696	61
Subtotal, Mission Support and OPLA	-	1,618,098,000	-	-	1,618,098,000	-	-	1,618,098,000	523,413,327	1,094,684,673	-	-	437,627,565	85,785,762	3,706	3,338
Homeland Security Investigations																
Domestic Investigations	-	1,820,937,000	-	-	1,820,937,000	-	-	1,820,937,000	724,705,470	1,096,231,530	-	-	613,524,406	111,181,064	7,831	577
International Investigations	-	172,926,000	-	-	172,926,000	-	-	172,926,000	53,837,320	119,088,680	-	-	34,866,367	18,970,953	312	9
Intelligence	-	98,171,000	-	-	98,171,000	-	-	98,171,000	31,329,403	66,841,597	-	-	27,963,108	3,366,295	517	1
Subtotal, Homeland Security Investigations	-	2,092,034,000	-	-	2,092,034,000	-	-	2,092,034,000	809,872,193	1,282,161,807	-	-	676,353,881	133,518,312	8,660	587
Enforcement and Removal Operations																
Custody Operations	-	2,836,128,000	-	-	2,836,128,000	-	-	2,836,128,000	1,065,191,747	1,770,936,253	-	-	734,171,445	331,020,302	5,126	3,884
Fugitive Operations	-	145,141,000	-	-	145,141,000	-	-	145,141,000	57,424,252	87,716,748	-	-	50,667,489	6,756,763	764	702
Criminal Alien Program	-	278,422,000	-	-	278,422,000	-	-	278,422,000	107,738,029	170,683,971	-	-	93,476,773	14,261,256	1,472	40
Alternatives to Detention	-	440,122,000	-	-	440,122,000	-	-	440,122,000	49,498,509	390,623,491	-	-	44,527,765	4,970,744	659	2
Transportation Removal Program	-	419,089,000	-	-	419,089,000	-	-	419,089,000	73,999,775	345,089,225	-	-	36,284,062	37,715,713	62	1,706
Subtotal, Enforcement and Removal Operations	-	4,118,902,000	-	-	4,118,902,000	-	-	4,118,902,000	1,353,852,312	2,765,049,688	-	-	959,127,534	394,724,778	8,083	6,334
Subtotal, Annual Accounts	-	7,829,034,000	-	-	7,829,034,000	-	-	7,829,034,000	2,687,137,832	5,141,896,168	-	-	2,073,108,980	614,028,852	20,449	10,259
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	-	-	32,996,000	1,454,966	31,541,034	-	-	-	1,454,966	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	-	13,700,000	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	-	-	46,696,000	1,454,966	45,241,034	-	-	-	1,454,966	-	-
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	-	-	46,696,000	1,454,966	45,241,034	-	-	-	1,454,966	-	-
Account 070 20/24 0540																
Enforcement and Removal Operations																
Custody Operation	77,215,812	-	-	-	-	-	-	77,215,812	12,194,207	65,021,605	7,354,504	-	6,033,379	13,515,332	-	-
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	12,194,207	86,121,605	7,409,926	-	6,088,801	13,515,332	-	-
Subtotal	98,315,812	-	-	-	-	-	-	98,315,812	12,194,207	86,121,605	7,409,926	-	6,088,801	13,515,332	-	-
Account 070 20/21 0540																
Mission Support and OPLA																
Mission Support	4,364,605	-	-	-	-	-	-	4,364,605	125,000	4,239,605	2,635,395	-	1,141,824	1,618,571	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	4,364,605	-	-	-	-	-	-	4,364,605	125,000	4,239,605	2,635,395	-	1,141,824	1,618,571	-	-
Homeland Security Investigations																
Domestic Investigations	1,925,844	-	-	-	-	215,000	-	2,140,844	680,195	1,460,649	28,628,578	780	1,850,883	27,457,109	-	-
International Investigations	4,692,009	-	-	-	-	-	-	4,692,009	1,684,487	3,007,522	5,594,868	-	2,657,812	4,621,542	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	6,617,852	-	-	-	-	215,000	-	6,832,852	2,364,681	4,468,171	34,223,445	780	4,508,696	32,078,651	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	10,982,457	-	-	-	-	215,000	-	11,197,457	2,489,681	8,707,776	36,858,840	780	5,650,519	33,697,222	-	-
Total, Operations and Support	109,298,269	46,696,000	-	-	46,696,000	215,000	-	156,209,269	16,138,855	140,070,414	44,268,766	780	11,739,320	48,667,521	-	-
	109,298,269	7,875,730,000	-	-	7,875,730,000	215,000	-	7,985,243,269	2,703,276,687	5,281,966,582	44,268,766	780	2,084,848,300	662,696,373	20,449	10,259

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	-	73,261,000	-	-	-	-	-	-
Subtotal	-	73,261,000	-	-	73,261,000	-	-	73,261,000	-	73,261,000	-	-	-	-	-	-
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	583,991	1,518,254	7,691,530	-	2,212,935	6,062,586	-	-
Construction and Facility Improvements	35,602,372	-	-	-	-	-	-	35,602,372	-	35,602,372	1,245,164	-	684,989	560,175	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	37,704,616	-	-	-	-	-	-	37,704,616	583,991	37,120,626	8,936,694	-	2,897,924	6,622,761	-	-
Account 070 19/23 0545																
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/21 0545																
Operational Communications/Information Technology	767,925	-	-	-	-	-	-	767,925	162,000	605,925	26,134,085	-	7,219,197	19,076,888	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	9,080,912	-	1,376,330	7,704,582	-	-
Mission Support Assets and Infrastructure	818,087	-	-	-	-	-	-	818,087	-	818,087	3,641,943	10,000	855,684	2,776,259	-	-
Subtotal	1,586,013	-	-	-	-	-	-	1,586,013	162,000	1,424,013	38,856,940	10,000	9,451,211	29,557,729	-	-
Account 070 18/22 0545																
Mission Support Assets and Infrastructure	26,161,892	-	-	-	-	-	-	26,161,892	664,267	25,497,625	2,826,675	1,218	317,647	3,172,077	-	-
Subtotal	26,161,892	-	-	-	-	-	-	26,161,892	664,267	25,497,625	2,826,675	1,218	317,647	3,172,077	-	-
Subtotal, Multi Year Accounts	65,452,521	97,799,000	-	-	97,799,000	-	-	163,251,521	1,410,258	161,841,264	50,620,308	11,218	12,666,782	39,352,566	-	-
Total, Procurement, Construction, and Improvements	65,452,521	97,799,000	-	-	97,799,000	-	-	163,251,521	1,410,258	161,841,264	50,620,308	11,218	12,666,782	39,352,566	-	-
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Account 070 X 0545																
Construction	3,102,222	-	-	-	-	-	-	3,102,222	-	3,102,222	1,134,747	3,275	285,520	845,953	-	-
Subtotal	3,102,222	-	-	-	-	-	-	3,102,222	-	3,102,222	1,134,747	3,275	285,520	845,953	-	-
Subtotal, No Year Accounts	3,102,222	-	-	-	-	-	-	3,102,222	-	3,102,222	1,135,250	3,275	285,520	846,456	-	-
Account 070 X 0543																
Automation Modernization	658,986	-	-	-	-	-	-	658,986	-	658,986	439,338	-	354,853	84,485	-	-
Subtotal	658,986	-	-	-	-	-	-	658,986	-	658,986	439,338	-	354,853	84,485	-	-
Account 070 X 0504																
Lease Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Automation Modernization	3,761,208	-	-	-	-	-	-	3,761,208	-	3,761,208	1,574,589	3,275	640,373	930,941	-	-
Fee Accounts																
Account 070 X 5542																
Detention & Removal Office Fee - 70 X 5542	531,142	142,600	(8,128)	-	134,472	-	142,600	665,614	-	665,614	-	-	-	-	-	-
Subtotal	531,142	142,600	(8,128)	-	134,472	-	142,600	665,614	-	665,614	-	-	-	-	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	5,921	10,000	(255)	-	9,745	-	4,469	10,135	-	10,135	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	19,177	20,000	(230)	-	19,770	-	4,040	22,987	-	22,987	-	-	-	-	-	-
Subtotal	25,098	30,000	(485)	-	29,515	-	8,509	33,122	-	33,122	-	-	-	-	-	-
Account 070 X 5382																
Inmiration Inspection User fee - 70 X 5382	118,452,673	50,000,000	(375,385)	-	49,624,615	-	6,585,705	124,662,993	15,054	124,647,939	77,595,213	2,422,034	11,838,588	63,349,645	-	107
Subtotal	118,452,673	50,000,000	(375,385)	-	49,624,615	-	6,585,705	124,662,993	15,054	124,647,939	77,595,213	2,422,034	11,838,588	63,349,645	-	107
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	94,557,591	110,000,000	(1,619,864)	-	108,380,136	-	28,418,666	121,356,393	34,530,863	86,825,530	59,747,021	324,042	46,222,557	47,731,285	333	653
Subtotal	94,557,591	110,000,000	(1,619,864)	-	108,380,136	-	28,418,666	121,356,393	34,530,863	86,825,530	59,747,021	324,042	46,222,557	47,731,285	333	653
Account 070 X 5126																
Breached Bond/Detention Fund - 70 X 5126	101,683,659	55,000,000	(861,696)	-	54,138,304	-	15,117,470	115,939,433	102,878	115,836,555	326,190	-	356,135	72,933	-	-
Subtotal	101,683,659	55,000,000	(861,696)	-	54,138,304	-	15,117,470	115,939,433	102,878	115,836,555	326,190	-	356,135	72,933	-	-
Total, Fee Accounts	315,250,163	215,172,600	(2,865,558)	-	212,307,042	-	50,272,950	362,657,555	34,648,795	328,008,760	137,668,424	2,746,076	58,417,280	111,153,863	333	760

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
<i>Multi and No-year Account</i>																
<i>Account 070 X 0540</i>																
<i>Multi and No-year Account</i>																
Headquarters Management and Administration	110,667	-	-	-	-	-	-	110,667	-	110,667	69,598	-	-	69,598	-	-
Domestic	535,845	-	-	-	-	-	-	535,845	95,529	440,316	3,468,547	250,000	1,148,280	2,165,797	-	-
International	2,405,787	-	-	-	-	-	-	2,405,787	684,690	1,721,097	2,013,814	7,354	1,434,879	1,256,271	-	-
Domestic, Spectrum Relocation - Mandatory	30,666,307	-	-	-	-	-	-	30,666,307	-	30,666,307	38,093,194	398,381	14,375,931	23,118,883	-	-
<i>Subtotal</i>	33,718,605	-	-	-	-	-	-	33,718,605	780,219	32,938,386	43,645,153	655,735	17,159,089	26,610,548	-	-
Total, Multi and No-year Account	33,718,605	-	-	-	-	-	-	33,718,605	780,219	32,938,386	43,645,153	655,735	17,159,089	26,610,548	-	-
<i>Supplemental / Emergency</i>																
<i>Account 070 X 0504</i>																
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	-	-
<i>Subtotal</i>	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	527,489,223	8,188,701,600	(2,865,558)	-	8,185,836,042	215,000	50,272,950	8,548,640,615	2,740,115,959	5,808,524,656	279,384,750	3,417,083	2,173,731,824	842,351,802	20,782	11,019

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

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	481,893,305	419,778,695	-	-	119,437,171	362,456,134	1,597	1,109
Subtotal, Operations and Support	-	901,672,000	-	-	901,672,000	-	-	901,672,000	481,893,305	419,778,695	-	-	119,437,171	362,456,134	1,597	1,109
Aviation Screening Operations																
Screening Partnership Program	-	226,406,000	-	-	226,406,000	-	-	226,406,000	111,154,951	115,251,049	-	-	13,660,694	97,494,257	8	2,439
Screening PC&B	-	3,620,403,000	-	-	3,620,403,000	-	117,939,627	3,620,403,000	1,498,255,867	2,122,147,133	-	-	1,498,241,167	14,700	47,030	-
Screening Training and Other	-	235,859,000	-	-	235,859,000	-	-	235,859,000	30,911,554	204,947,446	-	-	11,907,589	19,003,965	263	256
Airport Management	-	651,622,000	-	-	651,622,000	-	-	651,622,000	115,529,089	536,092,911	-	-	62,067,398	53,461,691	3,688	42
Canines	-	169,513,000	-	-	169,513,000	-	-	169,513,000	32,873,466	136,639,534	-	-	13,816,178	19,057,288	721	273
Screening Technology Maintenance	-	477,711,000	-	-	477,711,000	-	-	477,711,000	42,516,301	435,194,699	-	-	7,022,455	35,493,846	138	-
Secure Flight	-	116,333,000	-	-	116,333,000	-	-	116,333,000	21,200,339	95,132,661	-	-	1,453,553	19,746,786	277	63
Subtotal, Aviation Screening Operations	-	5,497,847,000	-	-	5,497,847,000	-	117,939,627	5,497,847,000	1,852,441,567	3,645,405,433	-	-	1,608,169,034	244,272,533	52,125	3,073
Other Operations and Enforcement																
Federal Air Marshal	-	764,643,000	-	-	764,643,000	-	-	764,643,000	122,549,287	642,093,713	-	-	92,037,894	30,511,393	-	-
Federal Flight Deck Officer and Crew Training	-	20,012,000	-	-	20,012,000	-	-	20,012,000	1,320,608	18,691,392	-	-	627,487	693,121	38	44
Aviation Regulation	-	238,468,000	-	-	238,468,000	-	-	238,468,000	33,882,771	204,585,229	-	-	21,887,412	11,995,359	1,022	-
Air Cargo	-	107,456,000	-	-	107,456,000	-	-	107,456,000	12,290,261	95,165,739	-	-	11,196,276	1,093,985	581	50
Intelligence Operations and TSOC	-	76,497,000	-	-	76,497,000	-	-	76,497,000	11,840,301	64,656,699	-	-	9,143,406	2,696,895	368	24
Surface Programs	-	142,203,000	-	-	142,203,000	-	-	142,203,000	15,525,398	126,677,602	-	-	14,327,810	1,197,588	610	3
Vetting Programs	-	44,917,000	-	-	44,917,000	-	-	44,917,000	10,261,946	34,655,054	-	-	3,470,893	6,791,053	96	17
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Operations and Enforcement	-	1,394,196,000	-	-	1,394,196,000	-	-	1,394,196,000	207,670,572	1,186,525,428	-	-	152,691,178	54,979,394	2,715	138
Subtotal	-	7,793,715,000	-	-	7,793,715,000	-	117,939,627	7,793,715,000	2,542,005,444	5,251,709,556	-	-	1,880,297,383	661,708,061	56,437	4,320
Account 070 20/21 0550																
Aviation Screening Operations																
Screening Partnership Program	-	4,762,957	-	-	4,762,957	-	-	4,762,957	1,685,916	3,077,042	-	84,388,078	3,850,370	72,537,139	9,686,484	-
Screening PC&B	-	149,534,992	-	-	149,534,992	-	-	149,534,992	(354,084)	149,889,075	-	200,231,576	-	156,830,714	43,046,778	-
Screening Training and Other	-	23,220,162	-	-	23,220,162	-	-	23,220,162	78,296	23,141,866	-	20,867	37,197,708	48,025,408	-	-
Airport Management	-	5,388,496	-	-	5,388,496	-	-	5,388,496	1,980,180	3,408,316	-	1,668,291	52,422,249	38,844,734	-	-
Canines	-	11,126,466	-	-	11,126,466	-	-	11,126,466	171,240	10,955,226	-	8	21,316,668	17,394,632	-	-
Screening Technology Maintenance	-	4,812,432	-	-	4,812,432	-	-	4,812,432	(651,334)	5,463,766	-	163,777	307,453,688	172,467,018	-	-
Secure Flight	-	7,488,998	-	-	7,488,998	-	-	7,488,998	2,374,703	5,114,295	-	37,953,051	2,602,672	19,249,458	18,475,624	-
Subtotal, Aviation Screening Operations	-	206,334,502	-	-	206,334,502	-	-	206,334,502	5,284,916	201,049,586	-	844,687,243	8,305,985	532,020,954	309,645,220	-
Operations and Support																
Mission Support	-	7,993,892	-	-	7,993,892	-	-	7,993,892	(5,628,334)	13,622,226	-	378,430,748	1,121,784	180,764,403	190,916,226	-
FY2020 COVID-19 Supplemental (PL 116-136)	-	65,067,743	-	-	65,067,743	-	-	65,067,743	22,843,012	42,224,730	-	27,750,163	320,187	16,420,502	33,852,486	-
Subtotal, Operations and Support	-	73,061,635	-	-	73,061,635	-	-	73,061,635	17,214,678	55,846,957	-	406,180,911	1,441,971	197,184,905	224,768,712	-
Other Operations and Enforcement																
Federal Air Marshal	-	7,810,087	-	-	7,810,087	-	-	7,810,087	2,261,802	5,548,285	-	80,328,167	1,625,175	37,629,210	43,335,584	-
Federal Flight Deck Officer and Crew Training	-	371,987	-	-	371,987	-	-	371,987	84,555	287,432	-	12,630,275	96,056	3,545,631	9,073,143	-
Aviation Regulation	-	7,923,218	-	-	7,923,218	-	-	7,923,218	2,760,848	5,162,370	-	38,486,790	-	24,209,624	17,038,014	-
Air Cargo	-	3,680,510	-	-	3,680,510	-	-	3,680,510	(188,512)	3,869,023	-	23,304,249	-	14,984,030	8,131,707	-
Intelligence Operations and TSOC	-	1,091,165	-	-	1,091,165	-	-	1,091,165	158,785	932,380	-	-	-	5,629,494	14,019,847	-
Surface Programs	-	985,772	-	-	985,772	-	-	985,772	432,534	553,238	-	30,991,505	298,126	10,565,197	20,560,716	-
Vetting Programs	-	3,193,953	-	-	3,193,953	-	-	3,193,953	52,656	3,141,297	-	24,018,407	266,651	4,870,124	18,934,287	-
Subtotal, Other Operations and Enforcement	-	25,056,691	-	-	25,056,691	-	-	25,056,691	5,562,667	19,494,025	-	229,249,950	2,286,008	101,433,309	131,093,299	-
Subtotal	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-	1,480,118,103	12,033,964	830,639,169	665,507,231	-
Subtotal, Multi Year Accounts	-	304,452,828	-	-	304,452,828	-	-	304,452,828	28,062,261	276,390,568	-					

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021

COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

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																
<i>Non Supplemental/Emergency Funds</i>																
Mission Support	2,920,995	-	-	-	-	-	16,824	2,937,818	-	2,937,818	-	-	-	-	-	-
Airport Management	304,184	-	-	-	-	-	21,241	325,425	-	325,425	-	-	-	-	-	-
Screener Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screener 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	-	-	-	-	-	38,065	3,433,223	32	3,433,191	163,498	-	38,526	125,004	-	-
<i>Supplemental / Emergency</i>																
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	-
<i>Vetting and Credentialing</i>																
Credentialing Admin & Ops/SAO (Crew Vetting)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPS II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	52,451,277	-	-	-	-	-	21,592,672	74,043,949	12,851,925	61,192,024	19,645,211	2,044,327	15,025,911	15,426,898	70	7
Hazardous Materials	8,639,424	-	-	-	-	-	6,658,367	15,297,791	4,629,167	10,668,624	3,681,812	354,871	5,464,839	2,491,269	25	-
General Aviation at DCA	2,486,967	-	-	-	-	-	31,896	2,518,863	7,044	2,511,819	6,500	-	3,085	10,458	-	20
Commercial Aviation and Airports	926,150	-	-	-	-	-	2,565,135	3,491,285	1,500,201	1,991,084	485,941	-	-	1,986,142	-	-
Other Security Threat Assessments	83	-	-	-	-	-	60	143	-	143	-	-	-	-	-	-
Air Cargo Fee	8,199,519	-	-	-	-	-	1,269,524	9,469,043	4,511,179	4,957,864	2,837,780	355,535	4,219,629	2,773,796	8	-
TSA Precheck Application Program	83,363,480	-	-	-	-	-	63,188,763	146,552,243	63,742,062	82,810,181	74,590,688	2,960,940	83,263,160	52,108,650	135	64
Alien Flight School Fee (Mandatory)	9,741,682	-	(222,300)	-	-	-	1,450,470	10,969,852	518,428	10,451,424	1,075,656	-	514,323	1,079,761	11	-
Registered Traveler - Appropriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	165,808,582	-	(222,300)	-	-	-	96,756,887	262,343,169	87,760,006	174,583,163	102,323,587	5,715,673	108,490,946	75,876,974	249	91
Subtotal	169,290,323	-	(222,300)	-	-	-	96,794,952	265,862,975	87,760,038	178,102,936	103,477,565	5,715,673	108,529,473	76,992,458	249	91
Subtotal, No Year Accounts	169,290,323	-	(222,300)	-	-	-	96,794,952	265,862,975	87,760,038	178,102,936	103,477,565	5,715,673	108,529,473	76,992,458	249	91
Total, Operations and Support	473,743,151	7,793,715,000	(222,300)	-	7,793,715,000	-	214,734,579	8,364,030,803	2,657,827,743	5,706,203,060	1,583,595,668	17,749,637	2,819,466,025	1,404,207,750	56,686	4,411
<i>Procurement, Construction and Improvements</i>																
Account 070 21/23 0410																
Aviation Screening Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	-	100,000,000	-	-	100,000,000	-	-	100,000,000	532,000	99,468,000	-	-	76,000	456,000	-	-
Checked Baggage	-	34,492,000	-	-	34,492,000	-	-	34,492,000	-	34,492,000	-	-	-	-	-	-
Subtotal	-	134,492,000	-	-	134,492,000	-	-	134,492,000	532,000	133,960,000	-	-	76,000	456,000	-	-
Account 070 20/22 0410																
Checkpoint Support	34,451,734	-	-	-	-	-	-	34,451,734	5,003,313	29,448,421	31,429,824	-	6,345,892	30,087,245	-	129
Checked Baggage	-	-	-	-	-	-	-	-	-	-	8,707,393	-	7,974,606	732,787	-	123
Subtotal	34,451,734	-	-	-	-	-	-	34,451,734	5,003,313	29,448,421	40,137,217	-	14,320,497	30,820,032	-	252
Account 070 19/21 0410																
Checkpoint Support	566,409	-	-	-	-	-	566,409	315,398	251,011	38,733,761	-	-	31,327,576	7,721,583	-	-
Checked Baggage	55,950	-	-	-	-	-	55,950	188	55,762	2,049,837	-	-	217,750	1,832,275	-	-
Vetting Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	622,359	-	-	-	-	-	622,359	315,586	306,773	40,783,598	-	-	31,545,325	9,553,858	-	-
Subtotal, Multi Year Accounts	35,074,093	134,492,000	-	-	134,492,000	-	-	169,566,093	5,850,899	163,715,194	80,920,815	-	45,941,823	40,829,891	-	252
Total, Procurement, Construction and Improvements	35,074,093	134,492,000	-	-	134,492,000	-	-	169,566,093	5,850,899	163,715,194	80,920,815	-	45,941,823	40,829,891	-	252
<i>Research and Development</i>																
Account 070 21/22 0802																
Research and Development	-	29,524,000	-	-	29,524,000	-	-	29,524,000	1,644,888	27,879,112	-	-	542	1,644,346	-	-
Subtotal	-	29,524,000	-	-	29,524,000	-	-	29,524,000	1,644,888	27,879,112	-	-	542	1,644,346	-	-
Account 070 20/21 0802																
Research and Development	613,234	-	-	-	-	-	-	613,234	14,311	598,922	19,098,633	1,142	5,444,158	13,667,644	-	-
Subtotal	613,234	-	-	-	-	-	-	613,234	14,311	598,922	19,098,633	1,142	5,444,158	13,667,644	-	-
Subtotal, Multi Year Accounts	613,234	29,524,000	-	-	29,524,000	-	-	30,137,234	1,659,199	28,478,034	19,098,633	1,142	5,444,700	15,311,991	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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 0553																
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Careo R&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Total, Research and Development	613,235	29,524,000	-	-	29,524,000	-	-	30,137,235	1,659,199	28,478,036	19,129,442	1,142	5,444,700	15,342,800	-	-
Account 070 X 5390																
<i>Loose Change at Checkpoint</i>																
Unclaimed Checkpoint Money	1,169,052	-	-	-	-	-	84,941	1,253,993	338,129	915,864	-	-	44,205	293,924	-	-
<i>Subtotal</i>	1,169,052	-	-	-	-	-	84,941	1,253,993	338,129	915,864	-	-	44,205	293,924	-	-
<i>Subtotal, No Year Accounts</i>	1,169,052	-	-	-	-	-	84,941	1,253,993	338,129	915,864	-	-	44,205	293,924	-	-
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	814,070	3,386,278	7,799,726	-	3,800,496	4,813,300	-	-
Hazardous Materials	383,253	-	-	-	-	-	-	383,253	592	382,661	1,675,578	-	1,026,762	649,408	-	-
Alien Flight School Fee (Mandatory)	2,549,601	-	-	-	-	-	-	2,549,601	203	2,549,398	1,470,192	444,419	432,454	593,522	-	-
General Aviation at DCA	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	149,946	-	-	-	-	-	-	149,946	506	149,440	1,812,461	-	1,287,200	525,767	-	-
Commercial Aviation and Airport Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	462,366	-	-	-	-	-	-	462,366	2,847	459,518	12,448,905	288,222	5,083,970	7,079,560	-	-
<i>Subtotal</i>	8,146,151	-	-	-	-	-	-	8,146,151	818,218	7,327,933	25,206,862	732,641	11,630,883	13,661,556	-	-
<i>Subtotal, No Year Accounts</i>	8,146,151	-	-	-	-	-	-	8,146,151	818,218	7,327,933	25,206,862	732,641	11,630,883	13,661,556	-	-
Account 070 X 0554																
<i>Transportation Security Support</i>																
Headquarters Administration	334,313	-	-	-	-	-	-	334,313	2,207	332,105	-	-	2,207	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	334,313	-	-	-	-	-	-	334,313	2,207	332,106	-	-	2,207	-	-	-
<i>Subtotal, No Year Accounts</i>	334,313	-	-	-	-	-	-	334,313	2,207	332,106	-	-	2,207	-	-	-
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	293,722,747	250,000,000	(14,250,000)	-	235,750,000	-	-	529,472,747	4,114,064	525,358,683	866,937,544	29,661,475	69,586,232	771,803,901	-	-
<i>Subtotal</i>	293,722,747	250,000,000	(14,250,000)	-	235,750,000	-	-	529,472,747	4,114,064	525,358,683	866,937,544	29,661,475	69,586,232	771,803,901	-	-
<i>Subtotal, No Year Accounts</i>	293,722,747	250,000,000	(14,250,000)	-	235,750,000	-	-	529,472,747	4,114,064	525,358,683	866,937,544	29,661,475	69,586,232	771,803,901	-	-
Total, TSA	813,330,756	8,207,731,000	(14,472,300)	-	8,193,481,000	-	214,819,520	9,103,469,349	2,670,610,460	6,432,858,889	2,576,984,786	48,299,413	2,952,128,086	2,247,167,747	56,686	4,663

In the 70 X 0550 account an interest charge was erroneously posted to the EDS – Procurement and Installation PPA and will be corrected in the February MER.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/23 0611																
Environmental Compliance and Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 18/22 0611																
Environmental Compliance and Restoration	1,262,371	-	-	-	-	-	-	1,262,371	38,699	1,223,672	1,483,250	35,105	756,678	730,166	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	2,583,002	-	-	-	-	-	-	2,583,002	26,876	2,556,126	858,439	40,000	289,591	555,725	-	-
Subtotal	3,845,373	-	-	-	-	-	-	3,845,373	65,575	3,779,798	2,341,690	75,105	1,046,269	1,285,891	-	-
Account 070 17/21 0611																
Environmental Compliance and Restoration	1,163,909	-	-	-	-	-	-	1,163,909	224,139	939,770	650,566	424	412,471	461,810	-	-
Subtotal	1,163,909	-	-	-	-	-	-	1,163,909	224,139	939,770	650,566	424	412,471	461,810	-	-
Subtotal, Multi Year Accounts	5,009,282	-	-	-	-	-	-	5,009,282	289,714	4,719,568	2,992,256	75,529	1,458,740	1,747,701	-	-
Account 070 X 0611																
Environmental Compliance and Restoration	625,301	-	-	-	-	-	-	625,301	-	625,301	22,499	-	-	22,499	-	-
Subtotal	625,301	-	-	-	-	-	-	625,301	-	625,301	22,499	-	-	22,499	-	-
Subtotal, No Year Accounts	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	1,750,603,048	2,416,269,952	-	-	1,442,192,966	308,410,082	40,532	-
National Vessel Documentation Center Recreational Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Pay and Benefits	-	1,090,590,000	-	-	1,090,590,000	-	-	1,090,590,000	429,167,963	661,422,037	-	-	379,368,235	49,799,728	7,807	-
Training and Recruiting	-	237,284,000	-	-	237,284,000	-	-	237,284,000	84,474,908	152,809,092	-	-	23,519,651	60,955,257	-	-
Operating Funds and Unit Level Maintenance	-	993,465,000	-	-	993,465,000	-	-	993,465,000	272,006,455	721,458,545	-	-	144,642,433	127,364,022	-	3,957
Centrally Managed Accounts	-	93,451,000	-	-	93,451,000	-	-	93,451,000	25,129,362	68,321,638	-	-	20,290,723	4,838,639	-	-
Intermediate and Depot Level Maintenance	-	1,670,704,000	-	-	1,670,704,000	-	-	1,670,704,000	441,124,574	1,229,579,426	-	-	126,307,338	314,817,236	-	-
Overseas Contingency Operations (Defense Function)	-	-	-	-	-	-	-	-	-	87,939	-	-	-	-	-	-
Reserve Training	-	130,593,000	-	-	130,593,000	-	-	130,593,000	39,590,517	91,002,483	-	-	3,351,179	36,239,338	428	-
Subtotal	-	8,382,960,000	-	-	8,382,960,000	-	87,939	8,383,047,939	3,042,096,826	5,340,951,113	-	-	2,139,672,525	902,424,302	48,767	3,957
Subtotal, Annual Accounts	-	8,382,960,000	-	-	8,382,960,000	-	87,939	8,383,047,939	3,042,096,826	5,340,951,113	-	-	2,139,672,525	902,424,302	48,767	3,957
Account 070 21/25 0610																
Environmental Compliance and Restoration	-	21,186,000	-	-	21,186,000	-	-	21,186,000	1,619,996	19,566,004	-	-	1,267,766	352,230	-	-
Subtotal	-	21,186,000	-	-	21,186,000	-	-	21,186,000	1,619,996	19,566,004	-	-	1,267,766	352,230	-	-
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	-	-	-	-	-	-
Subtotal	-	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 Q&S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2-Yr Vessel Depot Level Maintenance, PL 116-59	-	70,000,000	-	-	70,000,000	-	-	70,000,000	-	70,000,000	-	-	-	-	-	-
Subtotal	-	70,000,000	-	-	70,000,000	-	-	70,000,000	-	70,000,000	-	-	-	-	-	-
Account 070 20/24 0610																
Environmental Compliance and Restoration	14,298,953	-	-	-	-	-	-	14,298,953	620,750	13,678,203	2,181,951	-	772,700	2,030,001	25	-
Subtotal	14,298,953	-	-	-	-	-	-	14,298,953	620,750	13,678,203	2,181,951	-	772,700	2,030,001	25	-
Account 070 20/22 0610																
Operatine Funds and Unit Level Maintenance	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Subtotal	11,000,000	-	-	-	-	-	-	11,000,000	-	11,000,000	-	-	-	-	-	-
Account 070 20/21 0610																
COVID-19 Supplemental Holding Account, PL 116-136	103,787,573	-	-	-	-	-	-	103,787,573	34,691,080	69,096,493	21,253,919	2,011,150	28,654,781	25,279,069	-	-
OE - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	103,787,573	-	-	-	-	-	-	103,787,573	34,691,080	69,096,493	21,253,919	2,011,150	28,654,781	25,279,069	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	2,093,057	-	-	-	-	-	-	2,093,057	749,265	1,343,792	5,245,157	119,798	1,505,360	4,369,264	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	319,210	-	-	-	-	-	-	319,210	(36,230)	355,440	1,675,743	-	57,357	1,582,156	-	-
Environmental Compliance And Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	2,412,268	-	-	-	-	-	-	2,412,268	713,035	1,699,232	6,920,899	119,798	1,562,717	5,951,420	-	-
Account 070 19/21 0610																
Operatine Funds and Unit Level Maintenance	12,649,013	-	-	-	-	-	-	12,649,013	5,663,081	6,985,932	(3,681,951)	128,500	403,420	1,449,210	-	-
Subtotal	12,649,013	-	-	-	-	-	-	12,649,013	5,663,081	6,985,932	(3,681,951)	128,500	403,420	1,449,210	-	-
Subtotal, Multi Year Accounts	144,147,806	102,186,000	-	-	102,186,000	-	-	246,333,806	43,307,942	203,025,865	26,674,819	2,259,448	32,661,383	35,061,929	25	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021

COMPONENT - UNITED STATES COAST GUARD

PROGRAM/ACTIVITY	UNOBLIGATED CARRYOVER	FY 2021 ENACTED	RESCISSIONS / REDUCTIONS	SUPPLEMENTAL	FY 2021 REVISED ENACTED	REPROGRAMMING / 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	-	-	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	4,023,007	-	-	-	-	-	4,391,354	8,414,361	-	8,414,361	-	-	-	-	-	-
<i>Subtotal</i>	4,023,008	-	-	-	-	-	4,391,354	8,414,362	-	8,414,362	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	4,023,008	-	-	-	-	-	4,391,354	8,414,362	-	8,414,362	-	-	-	-	-	-
Total, Operations and Support	153,805,397	8,485,146,000	-	-	8,485,146,000	-	4,479,293	8,643,430,690	3,085,694,482	5,557,736,208	29,689,574	2,334,978	2,173,792,648	939,256,431	48,792	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	4,771,884	550,228,116	-	-	-	4,771,884	-	-
National Security Cutter (NSC)	-	38,100,000	-	-	38,100,000	-	-	38,100,000	9,104,725	28,995,275	-	-	-	9,104,725	-	-
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	697,923	81,902,077	-	-	-	697,923	-	-
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	6,184,291	8,815,709	-	-	-	6,184,291	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vessels</i>	-	1,537,000,000	-	-	1,537,000,000	-	-	1,537,000,000	20,758,824	1,516,241,176	-	-	-	20,758,824	-	-
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	-	120,000,000	-	-	-	-	-	-
HC-27J Conversion/Sustainment Projects	-	64,000,000	-	-	64,000,000	-	-	64,000,000	38,723,972	25,276,028	-	-	454,611	38,269,361	-	-
HH-65 Conversion/Sustainment Projects	-	45,000,000	-	-	45,000,000	-	-	45,000,000	12,316,673	32,683,327	-	-	-	12,316,673	-	-
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	-	-	-	-	-	-
<i>Subtotal, Aircraft</i>	-	311,600,000	-	-	311,600,000	-	-	311,600,000	51,040,645	260,559,355	-	-	454,611	50,586,034	-	-
Other Acquisition Programs																
Program Oversight and Management	-	20,000,000	-	-	20,000,000	-	-	20,000,000	7,340,591	12,659,409	-	-	247,181	7,093,410	-	-
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	-	1,100,000	-	-	-	-	-	-
Cvber 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	-	-	-	-	-	-
<i>Subtotal, Other Acquisition Programs</i>	-	59,360,000	-	-	59,360,000	-	-	59,360,000	7,340,591	52,019,409	-	-	247,181	7,093,410	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S&D	-	259,250,000	-	-	259,250,000	-	-	259,250,000	379,434	258,870,566	-	-	-	379,434	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Shore Facilities and Aids to Navigation</i>	-	356,081,000	-	-	356,081,000	-	-	356,081,000	379,434	355,701,566	-	-	-	379,434	-	-
<i>Subtotal</i>	-	2,264,041,000	-	-	2,264,041,000	-	-	2,264,041,000	79,519,494	2,184,521,506	-	-	701,792	78,817,702	-	-
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	119,119,150	-	-	-	-	-	-	119,119,150	9,988,484	109,130,667	11,989,398	-	12,599,227	9,378,654	-	-
National Security Cutter (NSC)	111,020,727	-	-	-	-	-	-	111,020,727	4,003,994	107,016,733	48,892,049	-	5,752,408	47,143,636	-	-
Offshore Patrol Cutter (OPC)	147,080,458	-	-	-	-	-	-	147,080,458	29,728,034	117,352,423	142,326,831	-	5,061,437	166,993,429	-	-
Fast Response Cutter (FRC)	46,151,433	-	-	-	-	-	-	46,151,433	7,614,834	38,536,599	213,722,397	1,027	14,632,437	206,703,767	-	-
Cutter Small Boats	13,275,645	-	-	-	-	-	-	13,275,645	82,471	13,193,174	1,346,673	376,491	729,956	322,697	-	-
In-Service Vessel Sustainment	55,841,156	-	-	-	-	-	-	55,841,156	23,389,751	32,451,405	8,002,236	1,059,428	13,628,407	16,704,151	-	-
Inland Waterways and Western Rivers Cutters	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Sustainment	14,290,436	-	-	-	-	-	-	14,290,436	5,876,369	8,414,067	-	-	79,187	5,797,182	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vessels</i>	511,779,004	-	-	-	-	-	-	511,779,004	80,683,937	431,095,067	426,279,583	1,436,946	52,483,059	453,043,515	-	-
Aircraft																
HH-65 Conversion/Sustainment Projects	24,139,100	-	-	-	-	-	-	24,139,100	16,632,041	7,507,059	22,101,418	-	3,929,060	34,804,399	-	-
Long Range Command and Control Aircraft	69,995,138	-	-	-	-	-	-	69,995,138	66,613,168	3,381,970	5,136	274	43,305,276	23,312,754	-	-
HC-144 Conversion/Sustainment	7,898,457	-	-	-	-	-	-	7,898,457	1,121,991	6,776,466	3,703,295	-	497,517	4,327,770	-	-
HC-130J Conversion/Sustainment	24,552,965	-	-	-	-	-	-	24,552,965	16,916	24,536,049	80,447,035	-	758,436	79,705,515	-	-
HC-27J Conversion/Sustainment Projects	35,136,686	-	-	-	-	-	-	35,136,686	1,636,059	33,500,626	50,901,429	-	39,261,329	13,276,159	-	-
MH-60T Sustainment	144,017,856	-	-	-	-	-	-	144,017,856	111,864,601	32,153,255	5,982,144	-	908,793	116,937,952	-	-
Small Unmanned Aircraft Systems	7,488,650	-	-	-	-	-	-	7,488,650	3,800,000	3,688,650	1,194,572	-	573,395	4,421,178	-	-
<i>Subtotal, Aircraft</i>	313,228,851	-	-	-	-	-	-	313,228,851	201,684,776	111,544,075	164,335,030	274	89,233,805	276,785,726	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
Other Acquisition Programs																
C4ISR	12,514,402	-	-	-	-	-	-	12,514,402	4,168,140	8,346,262	4,740,022	-	2,376,495	6,531,666	-	-
CG-Logistics Information Management System (CG-LIMS)	6,400,000	-	-	-	-	-	-	6,400,000	-	6,400,000	-	-	-	-	-	-
Program Oversight and Management	4,173,429	-	-	-	-	-	-	4,173,429	2,654,499	1,518,930	7,891,362	42,590	6,274,830	4,228,442	-	-
Cyber and Enterprise Mission Platform	5,941,000	-	-	-	-	-	-	5,941,000	1,322,942	4,618,058	9,000	-	371,635	960,308	-	-
Other Equipment and Systems	2,141,774	-	-	-	-	-	-	2,141,774	1,655,000	486,774	1,358,226	-	688,335	2,324,891	-	-
Subtotal, Other Acquisition Programs	31,170,604	-	-	-	-	-	-	31,170,604	9,800,582	21,370,022	13,998,610	42,590	9,711,296	14,045,307	-	-
Shore Facilities and Aids to Navigation																
Military Housing	32,350,000	-	-	-	-	-	-	32,350,000	-	32,350,000	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	121,870,270	-	-	-	-	-	-	121,870,270	1,536,885	120,333,385	229,730	-	214,578	1,552,037	-	-
Minor Shore	899,333	-	-	-	-	-	-	899,333	707,844	191,489	2,960,689	-	1,307,888	2,360,645	-	-
Major Construction: Housing: ATON and S&D	44,789,329	-	-	-	-	-	-	44,789,329	239,727	44,789,329	239,727	-	136,106	103,621	-	-
Subtotal, Shore Facilities and Aids to Navigation	199,908,932	-	-	-	-	-	-	199,908,932	2,244,729	197,664,203	3,430,146	-	1,658,573	4,016,303	-	-
Subtotal	1,056,087,392	-	-	-	-	-	-	1,056,087,392	294,414,024	761,673,368	608,043,369	1,479,810	153,086,733	747,890,850	-	-
Account 070 19/23 0613																
Vessels																
Survey and Design - Vessels and Boats	4,659,447	-	-	-	-	-	-	4,659,447	98,765	4,560,682	808,228	-	277,626	629,367	-	-
Polar Ice Breaking Vessel	77,110,703	-	-	-	-	-	-	77,110,703	10,498,796	66,611,908	580,886,439	231,148	17,233,676	573,920,410	-	-
National Security Cutter (NSC)	36,907,309	-	-	-	-	-	-	36,907,309	12,106,057	24,801,252	22,307,838	400,000	4,863,333	29,150,563	-	-
Offshore Patrol Cutter (OPC)	77,981,346	-	-	-	-	-	-	77,981,346	9,750,773	68,230,574	288,696,182	17,668	37,504,885	260,924,401	-	-
Fast Response Cutter (FRC)	32,817,459	-	-	-	-	-	-	32,817,459	758,105	32,059,354	267,311,085	1,540	26,380,754	241,686,896	-	-
Cutter Small Boats	4,673,483	-	-	-	-	-	-	4,673,483	-	4,673,483	236,030	-	11,894	224,136	-	-
In-Service Vessel Sustainment	22,925,045	-	-	-	-	-	-	22,925,045	987,744	21,937,301	6,756,158	1,950,768	2,145,043	3,648,090	-	-
Inland Waterways and Western Rivers Cutters	2,978,141	-	-	-	-	-	-	2,978,141	3	2,978,138	1,704,255	-	641,855	1,062,404	-	-
Polar Sustainment	2,398,186	-	-	-	-	-	-	2,398,186	269,778	2,667,964	8,478,665	18,024	4,441,218	6,147,831	-	-
Subtotal, Vessels	262,451,120	-	-	-	-	-	-	262,451,120	36,328,650	226,122,470	1,177,184,879	2,619,149	93,500,283	1,117,394,098	-	-
Aircraft																
HH-65 Conversion/Sustainment Projects	1,772,546	-	-	-	-	-	-	1,772,546	112,420	1,660,126	15,930,909	662,726	8,897,465	6,483,138	-	-
HC-144 Conversion/Sustainment	205,681	-	-	-	-	-	-	205,681	122,721	82,960	2,866,666	6,463	458,229	2,524,695	-	-
HC-130J Conversion/Sustainment	33,909,810	-	-	-	-	-	-	33,909,810	24,803,173	9,106,637	63,352,166	-	2,725,909	85,429,430	-	-
HC-27J Conversion/Sustainment Projects	1,031,491	-	-	-	-	-	-	1,031,491	860,806	170,685	44,096,481	51,568	8,527,646	36,378,072	-	-
MH-60T Sustainment	102,627,778	-	-	-	-	-	-	102,627,778	94,719,357	7,908,422	10,783,142	-	2,348,294	103,154,205	-	-
Small Unmanned Aircraft Systems	312,470	-	-	-	-	-	-	312,470	-	312,470	19,046	-	-	19,046	-	-
Subtotal, Aircraft	139,859,775	-	-	-	-	-	-	139,859,775	120,618,477	19,241,299	137,048,410	720,757	22,957,544	233,988,586	-	-
Other Acquisition Programs																
C4ISR	7,120,227	-	-	-	-	-	-	7,120,227	130,101	6,990,127	8,032,329	130,000	4,385,143	3,647,287	-	-
CG-Logistics Information Management System (CG-LIMS)	4,537,750	-	-	-	-	-	-	4,537,750	80	4,537,670	1,751,417	-	1,044,197	707,301	-	-
Program Oversight and Management	2,187,135	-	-	-	-	-	-	2,187,135	1,328,923	858,212	3,069,248	1,329,821	1,818,308	1,250,042	-	-
Other Equipment and Systems	714,414	-	-	-	-	-	-	714,414	8,558	705,856	818,459	-	503,520	323,497	-	-
Subtotal, Other Acquisition Programs	14,559,526	-	-	-	-	-	-	14,559,526	1,467,662	13,091,864	13,671,453	1,459,821	7,751,168	5,928,126	-	-
Shore Facilities and Aids to Navigation																
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	154,308,505	-	-	-	-	-	-	154,308,505	28,520,116	125,788,389	7,606,691	-	2,710,568	33,416,239	-	-
Minor Shore	362,561	-	-	-	-	-	-	362,561	6,582	355,979	3,475,699	-	2,002,309	1,479,972	-	-
Major Construction: Housing: ATON and S&D	50,788,726	-	-	-	-	-	-	50,788,726	7,146,234	43,642,492	27,047,016	8,925	6,983,336	27,200,989	-	-
Subtotal, Shore Facilities and Aids to Navigation	205,459,792	-	-	-	-	-	-	205,459,792	35,672,932	169,786,860	38,129,406	8,925	11,696,212	62,097,200	-	-
Acquisition, Construction, and Improvements																
AC&I - 2019 Hurricane Supplemental, PL 116-20	452,603,140	-	-	-	-	-	-	452,603,140	9,386,919	443,216,220	12,531,589	24,266	6,884,974	15,009,268	-	-
Subtotal, Acquisition, Construction, and Improvements	452,603,140	-	-	-	-	-	-	452,603,140	9,386,919	443,216,220	12,531,589	24,266	6,884,974	15,009,268	-	-
Subtotal	1,074,933,353	-	-	-	-	-	-	1,074,933,353	203,474,640	871,458,713	1,378,565,737	4,832,918	142,790,181	1,434,417,278	-	-
Account 070 18/22 0613																
Vessels																
Survey and Design - Vessels and Boats	2,045,517	-	-	-	-	-	-	2,045,517	678,817	1,366,700	1,042,640	-	443,698	1,277,760	-	-
Polar Ice Breaker	58,015	-	-	-	-	-	-	58,015	13,919	44,096	1,704,499	1,042	114,908	1,602,468	-	-
National Security Cutter (NSC)	132,858,645	-	-	-	-	-	-	132,858,645	8,298,726	124,559,919	801,499,931	1,526	59,926,033	749,871,098	-	-
Offshore Patrol Cutter (OPC)	140,202,471	-	-	-	-	-	-	140,202,471	12,244,607	127,957,864	225,120,247	78,296	39,939,357	197,347,201	-	-
Fast Response Cutter (FRC)	31,045,456	-	-	-	-	-	-	31,045,456	5,311,173	25,734,283	182,005,875	366,817	31,569,824	155,380,407	-	-
Cutter Small Boats	10,602	-	-	-	-	-	-	10,602	929	9,674	196,053	-	152,724	44,258	-	-
In-Service Vessel Sustainment	5,644,181	-	-	-	-	-	-	5,644,181	1,682,720	3,961,461	428,344	1,762,480	283,437	65,147	-	-
Inland Waterways and Western Rivers Cutter	13,456,766	-	-	-	-	-	-	13,456,766	4,604,774	8,851,991	4,302,252	207,377	1,544,032	7,155,618	-	-
Subtotal, Vessels	325,321,652	-	-	-	-	-	-	325,321,652	32,835,665	292,485,987	1,216,299,842	2,417,538	133,974,012	1,112,743,956	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
Aircraft																
HH-65 Conversion/Sustainment Projects	212,057	-	-	-	-	-	-	212,057	90,765	121,292	11,002,844	3,219	1,025,175	10,065,215	-	-
HC-130J Conversion/Sustainment	7,635,677	-	-	-	-	-	-	7,635,677	1,962,002	5,673,674	44,838,435	-	31,812,382	14,988,055	-	-
HC-27J Conversion/Sustainment Projects	2,791,957	-	-	-	-	-	-	2,791,957	1,634,733	1,157,223	15,613,530	-	3,265,656	13,982,608	-	-
MH-60T Sustainment	425,283	-	-	-	-	-	-	425,283	229,899	195,384	278,980	6,701	88,247	413,932	-	-
Small Unmanned Aircraft Systems	37,832	-	-	-	-	-	-	37,832	-	37,832	50,190	-	50,190	-	-	-
Subtotal, Aircraft	11,102,805							11,102,805	3,917,400	7,185,405	71,783,980	9,920	36,241,650	39,449,811		
Other Acquisition Programs																
C4ISR	1,093,798	-	-	-	-	-	-	1,093,798	156,367	937,431	725,184	-	63,033	818,518	-	-
CG-Logistics Information Management System (CG-LIMS)	22,583	-	-	-	-	-	-	22,583	-	22,583	120,178	-	-	120,178	-	-
Program Oversight and Management	200,557	-	-	-	-	-	-	200,557	142,901	57,656	336,643	47,104	269,263	163,177	-	-
Other Equipment and Systems	1,237,305	-	-	-	-	-	-	1,237,305	641,242	596,063	3,487	2,715	5,595	636,419	-	-
Subtotal, Other Acquisition Programs	2,554,243							2,554,243	940,510	1,613,732	1,185,491	49,819	337,891	1,738,292		
Shore Facilities and Aids to Navigation																
Military Housing	32,394,654	-	-	-	-	-	-	32,394,654	922,746	31,471,908	-	-	238,242	684,504	-	-
Major Acquisition Systems Infrastructure	55,290,833	-	-	-	-	-	-	55,290,833	2,456,114	52,834,719	26,109,968	12,956	6,277,419	22,275,707	-	-
Minor Shore	749,669	-	-	-	-	-	-	749,669	169,847	579,823	2,982,356	-	1,764,113	1,388,090	-	-
Major Construction: Housing: ATON and S&D	2,203,616	-	-	-	-	-	-	2,203,616	207,778	1,995,839	6,807,406	-	5,252,318	1,762,865	-	-
Subtotal, Shore Facilities and Aids to Navigation	90,638,773							90,638,773	3,756,484	86,882,289	35,899,730	12,956	13,532,091	26,111,167		
AC&I - 2018 Hurricane Supplemental, PL 115-123	529,688,786	-	-	-	-	-	-	529,688,786	46,244,587	483,444,198	82,257,507	814,555	23,769,067	103,918,471	-	-
Subtotal	959,306,258							959,306,258	87,694,647	871,611,611	1,407,426,550	3,304,789	207,854,712	1,283,961,696		
Account 070 17/21 0613																
Carryover Vessels																
Survey and Design	1,530,815	-	-	-	-	-	-	1,530,815	51,355	1,479,460	466,214	130,350	81,836	305,384	-	-
Polar Ice Breaker	28,474	-	-	-	-	-	-	28,474	-	28,474	665,191	-	11	665,180	-	-
National Security Cutter (NSC)	7,026,810	-	-	-	-	-	-	7,026,810	4,266,801	2,760,009	42,629,422	246,741	9,840,190	36,809,292	-	-
Offshore Patrol Cutter (OPC)	5,256,820	-	-	-	-	-	-	5,256,820	1,461,431	3,795,388	9,174,077	574,872	5,968,407	4,092,230	-	-
Fast Response Cutter (FRC)	6,146,818	-	-	-	-	-	-	6,146,818	1,150,980	4,995,838	93,603,383	74,698	45,580,626	49,099,038	-	-
Cutter Small Boats	310,063	-	-	-	-	-	-	310,063	123,581	186,482	1,907,903	1,219	682,106	1,348,158	-	-
In-Service Vessel Sustainment	1,455,936	-	-	-	-	-	-	1,455,936	55,001	1,400,935	3,886,573	508,691	1,167,603	2,265,280	-	-
Subtotal, Carryover Vessels	21,755,736							21,755,736	7,109,149	14,646,587	152,332,763	1,536,572	63,320,777	94,584,562		
Carryover Aircraft																
HH-65 Conversion/Sustainment Projects	161,972	-	-	-	-	-	-	161,972	13,693	148,279	5,318,999	49,415	3,094,646	2,188,631	-	-
HC-144 Conversion/Sustainment	116,627	-	-	-	-	-	-	116,627	8,936	107,692	1,140,455	-	467,201	682,189	-	-
HC-27J Conversion/Sustainment Projects	1,173,633	-	-	-	-	-	-	1,173,633	89	1,173,544	21,002,274	5,948	5,146,226	15,850,190	-	-
C130J Conversion/Sustainment	3,742,230	-	-	-	-	-	-	3,742,230	842,264	2,899,966	15,504,645	34,221	4,437,982	11,874,705	-	-
Subtotal, Carryover Aircraft	5,194,462							5,194,462	864,982	4,329,480	42,966,372	89,584	13,146,055	30,595,715		
Carryover Other Acquisition Programs																
C4ISR	2,892,743	-	-	-	-	-	-	2,892,743	95,207	2,797,536	914,500	410	199,774	809,523	-	-
CG-Logistics Information Management System (CG-LIMS)	37,902	-	-	-	-	-	-	37,902	1,516	36,386	76,158	-	-	77,674	-	-
Program Oversight and Management	331,597	-	-	-	-	-	-	331,597	170,306	161,291	132,280	109,943	4,984	187,658	-	-
Other Equipment and Systems	1,835,658	-	-	-	-	-	-	1,835,658	21,579	1,814,080	1,969,867	232,238	1,515,454	243,754	-	-
Subtotal, Carryover Other Acquisition Programs	5,097,900							5,097,900	288,608	4,809,292	3,092,804	342,591	1,720,212	1,318,609		
Carryover Shore Facilities and Aids to Navigation																
Major Acquisition Systems Infrastructure	26,011,707	-	-	-	-	-	-	26,011,707	1,204,514	24,807,194	1,049,067	-	370,112	1,883,468	-	-
Minor Shore	225,628	-	-	-	-	-	-	225,628	10,116	215,512	527,655	-	423,513	114,258	-	-
Major Construction: Housing: ATON and S&D	16,111,504	-	-	-	-	-	-	16,111,504	9,269,758	6,841,746	13,335,405	-	2,317,013	20,288,151	-	-
Subtotal, Carryover Shore Facilities and Aids to Navigation	42,348,839							42,348,839	10,484,388	31,864,451	14,912,126		3,110,638	22,285,876		
Subtotal	74,396,937							74,396,937	18,747,126	55,649,811	213,304,065	1,968,748	81,297,682	148,784,762		
Subtotal, Multi Year Accounts	3,164,723,940	2,264,041,000						5,428,764,940	683,849,931	4,744,915,009	3,607,339,722	11,586,264	585,731,099	3,693,872,288		

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021

COMPONENT - UNITED STATES COAST GUARD

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	559,912	-	-	-	-	-	-	559,912	-	559,912	92,457	-	-	92,457	-	-
AC&I - 2006 Katrina Disaster	6,979	-	-	-	-	-	-	6,979	-	6,979	18,309	-	-	18,309	-	-
<i>Subtotal</i>	5,430,882	-	-	-	-	-	-	5,430,882	-	5,430,882	359,295	-	-	359,295	-	-
<i>Subtotal, No Year Accounts</i>	5,430,882	-	-	-	-	-	-	5,430,882	-	5,430,882	359,295	-	-	359,295	-	-
Total, Procurement, Construction and Improvements	3,170,154,822	2,264,041,000	-	-	-	-	-	5,434,195,822	683,849,931	4,750,345,891	3,607,699,016	11,586,264	585,731,099	3,694,231,583	-	-
Research and Development																
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	230,071	10,045,929	-	-	150,452	79,619	-	-
<i>Subtotal</i>	-	10,276,000	-	-	10,276,000	-	-	10,276,000	230,071	10,045,929	-	-	150,452	79,619	-	-
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	1,712,541	-	-	-	-	-	-	1,712,541	357,859	1,354,682	1,900,078	41,715	909,220	1,307,003	-	-
<i>Subtotal</i>	1,712,541	-	-	-	-	-	-	1,712,541	357,859	1,354,682	1,900,078	41,715	909,220	1,307,003	-	-
Account 070 19/21 0615																
Research, Development, Test, And Evaluation	1,340,310	-	-	-	-	-	-	1,340,310	332,235	1,008,075	1,238,043	126,973	440,232	1,003,073	-	-
<i>Subtotal</i>	1,340,310	-	-	-	-	-	-	1,340,310	332,235	1,008,075	1,238,043	126,973	440,232	1,003,073	-	-
<i>Subtotal, Multi Year Accounts</i>	3,052,851	10,276,000	-	-	10,276,000	-	-	13,328,851	920,165	12,408,686	3,138,121	168,687	1,499,903	2,389,695	-	-
Total, Research and Development	3,211,283	10,276,000	-	-	10,276,000	-	-	13,487,283	920,165	12,567,118	3,245,730	168,687	1,499,903	2,497,304	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1,718,109	-	(1,718,109)	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	1,718,109	-	(1,718,109)	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	1,718,109	-	(1,718,109)	-	-	-	-	-	-	-	-	-	-	-	-	-
Medicare-Eligible Retiree Health Care Fund Contribution																
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	-	-	-
Retired Pay																
Account 070 X 0602																
Retired Pay	130,154,767	1,869,704,000	-	-	1,869,704,000	-	-	1,999,858,767	790,548,187	1,209,310,580	152,034,038	-	781,499,012	161,083,213	-	-
<i>Subtotal</i>	130,154,767	1,869,704,000	-	-	1,869,704,000	-	-	1,999,858,767	790,548,187	1,209,310,580	152,034,038	-	781,499,012	161,083,213	-	-
<i>Subtotal, No Year Accounts</i>	130,154,767	1,869,704,000	-	-	1,869,704,000	-	-	1,999,858,767	790,548,187	1,209,310,580	152,034,038	-	781,499,012	161,083,213	-	-
Total, USCG	3,459,044,378	12,844,030,695	(1,718,109)	-	12,844,030,695	-	4,479,293	16,305,836,257	4,775,876,460	11,529,959,797	3,792,668,359	14,089,930	3,757,386,358	4,797,068,531	48,792	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 FEBRUARY 28, 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
Operations and Support																
Account 070 21 0400																
Mission Support																
Mission Support	-	508,559,000	-	-	508,559,000	-	-	508,559,000	138,101,649	370,457,351	-	-	113,284,594	24,817,055	823	1,912
Subtotal, Mission Support	-	508,559,000	-	-	508,559,000	-	-	508,559,000	138,101,649	370,457,351	-	-	113,284,594	24,817,055	823	1,912
Protective Operations																
Protection of Persons and Facilities	-	800,795,000	-	-	800,795,000	-	-	800,795,000	321,503,858	479,291,142	-	-	283,402,644	38,101,214	2,876	-
Protective Countermeasures	-	60,355,000	-	-	60,355,000	-	-	60,355,000	2,335,653	58,019,347	-	-	850,440	1,485,213	273	-
Protective Intelligence	-	52,155,000	-	-	52,155,000	-	-	52,155,000	24,358,291	27,796,709	-	-	22,144,857	2,213,434	297	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	79,225,000	-	-	79,225,000	-	-	79,225,000	35,356,819	43,868,181	-	-	25,436,566	9,920,253	-	-
Subtotal, Protective Operations	-	992,530,000	-	-	992,530,000	-	-	992,530,000	383,554,621	608,975,379	-	-	331,834,507	51,720,114	3,446	-
Field Operations																
Domestic and International Field Operations	-	686,583,000	-	-	686,583,000	4,482,000	-	691,065,000	261,630,881	429,434,119	-	-	230,093,326	31,537,555	2,984	-
Support for Computer Forensics Training	-	34,377,000	-	-	34,377,000	-	-	34,377,000	4,544,650	29,832,350	-	-	1,474,992	3,069,658	-	-
Support for Missing and Exploited Children Investigations	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
Subtotal, Field Operations	-	726,960,000	-	-	726,960,000	4,482,000	-	731,442,000	266,175,531	465,266,469	-	-	231,568,318	34,607,213	2,984	-
Basic and In-Service Training and Professional Development																
Basic and In-Service Training and Professional Development	-	103,253,000	-	-	103,253,000	-	-	103,253,000	27,107,244	76,145,756	-	-	23,682,289	3,424,955	370	-
Subtotal, Basic and In-Service Training and Professional Development	-	103,253,000	-	-	103,253,000	-	-	103,253,000	27,107,244	76,145,756	-	-	23,682,289	3,424,955	370	-
Subtotal, Annual	-	2,331,302,000	-	-	2,331,302,000	4,482,000	-	2,335,784,000	814,939,044	1,520,844,956	-	-	700,369,708	114,569,337	7,623	1,912
Subtotal, Annual	-	2,331,302,000	-	-	2,331,302,000	4,482,000	-	2,335,784,000	814,939,044	1,520,844,956	-	-	700,369,708	114,569,337	7,623	1,912
Account 070 21/22 0400																
Protective Operations																
Protection of Persons and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	68,086	17,931,914	-	-	68,086	-	-	-
Protective Countermeasures	-	7,827,000	-	-	7,827,000	-	-	7,827,000	8,832	7,818,168	-	-	3,115	5,717	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	84,813	4,415,187	-	-	55,268	29,546	-	-
Subtotal, Protective Operations	-	30,327,000	-	-	30,327,000	-	-	30,327,000	161,732	30,165,268	-	-	126,469	35,263	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support																
Basic and In-Service Training and Professional Development	-	11,480,000	-	-	11,480,000	-	-	11,480,000	21,280	11,458,720	-	-	4,402	16,878	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	11,480,000	-	-	11,480,000	-	-	11,480,000	21,280	11,458,720	-	-	4,402	16,878	-	-
Subtotal	-	41,807,000	-	-	41,807,000	-	-	41,807,000	183,012	41,623,988	-	-	130,871	52,141	-	-
Account 070 20/21 0400																
Mission Support																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Operations																
Protection of Persons and Facilities	9,935,335	-	-	-	-	-	-	9,935,335	7,832,160	2,103,175	4,864,208	633,230	11,178,067	885,070	-	-
Protective Countermeasures	1,938,141	-	-	-	-	-	-	1,938,141	699,844	1,238,297	781,878	-	183,807	1,297,915	-	-
Presidential Campaigns and National Special Security Events	3,599,439	-	-	-	-	-	-	3,599,439	1,540,189	2,059,250	205,941	3,260	1,571,095	171,774	-	-
Subtotal, Protective Operations	15,472,914	-	-	-	-	-	-	15,472,914	10,072,192	5,400,722	5,852,027	636,490	12,932,970	2,354,760	-	-
Field Operations																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations and Support																
Basic and In-Service Training and Professional Development	6,572,180	-	-	-	-	-	-	6,572,180	42,607	6,529,573	4,122,470	-	647,017	3,518,060	-	-
Subtotal, Operations and Support	6,572,180	-	-	-	-	-	-	6,572,180	42,607	6,529,573	4,122,470	-	647,017	3,518,060	-	-
Subtotal	22,045,094	-	-	-	-	-	-	22,045,094	10,114,799	11,930,295	9,974,497	636,490	13,579,986	5,872,819	-	-
Subtotal, Multi Year	22,045,094	41,807,000	-	-	41,807,000	-	-	63,852,094	10,297,811	53,554,283	9,974,497	636,490	13,710,858	5,924,960	-	-
Total, Operations and Support	22,045,094	2,373,109,000	-	-	2,373,109,000	4,482,000	-	2,399,636,094	825,236,855	1,574,399,239	9,974,497	636,490	714,080,565	120,494,297	7,623	1,912

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021

COMPONENT - UNITED STATES SECRET SERVICE

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 21/23 0401																
Protection Infrastructure	-	51,955,000	-	-	51,955,000	-	-	51,955,000	600,131	51,354,869	-	-	69,244	530,887	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facilities Improvement	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	-	52,955,000	-	-	52,955,000	-	-	52,955,000	600,131	52,354,869	-	-	69,244	530,887	-	-
Account 070 20/22 0401																
Protection Infrastructure	37,480,650	-	-	-	-	-	-	37,480,650	159,967	37,320,684	18,314,161	483	4,211,470	14,262,174	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	38,480,650	-	-	-	-	-	-	38,480,650	159,967	38,320,684	18,314,161	483	4,211,470	14,262,174	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/21 0401																
Protection Infrastructure	5,187,728	-	-	-	-	-	-	5,187,728	208,178	4,979,550	38,487,704	62	17,227,077	21,468,743	-	-
Operational Communications/Information Technology	9,549	-	-	-	-	-	-	9,549	367	9,182	3,132,398	-	1,160,884	1,971,881	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	-
Subtotal	5,197,277	-	-	-	-	-	-	5,197,277	208,545	4,988,732	44,620,102	62	18,387,960	26,440,624	-	-
Account 070 18/22 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 17/21 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	33,343,506	-	1,687,168	31,656,338	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	33,343,506	-	1,687,168	31,656,338	-	-
Subtotal, Multi Year	43,677,928	52,955,000	-	-	52,955,000	-	-	96,632,928	968,643	95,664,285	96,277,768	546	24,355,842	72,890,023	-	-
Total, Procurement, Construction, and Improvements	43,677,928	52,955,000	-	-	52,955,000	-	-	96,632,928	968,643	95,664,285	96,277,768	546	24,355,842	72,890,023	-	-
Research and Development																
Account 070 21/22 0804																
Research and Development	-	11,937,000	-	-	11,937,000	-	-	11,937,000	-	11,937,000	-	-	-	-	-	-
Subtotal	-	11,937,000	-	-	11,937,000	-	-	11,937,000	-	11,937,000	-	-	-	-	-	-
Account 070 20/21 0804																
Research and Development	5,000	-	-	-	-	-	-	5,000	-	5,000	3,225,000	-	286,827	2,938,173	-	-
Subtotal	5,000	-	-	-	-	-	-	5,000	-	5,000	3,225,000	-	286,827	2,938,173	-	-
Subtotal, Multi Year	5,000	11,937,000	-	-	11,937,000	-	-	11,942,000	-	11,942,000	3,225,000	-	286,827	2,938,173	-	-
Total, Research and Development	5,000	11,937,000	-	-	11,937,000	-	-	11,942,000	-	11,942,000	3,225,000	-	286,827	2,938,173	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	-	265,000,000	-	-	265,000,000	-	-	265,000,000	113,263,205	151,736,795	20,733,971	-	89,276,655	44,720,522	-	-
Subtotal	-	265,000,000	-	-	265,000,000	-	-	265,000,000	113,263,205	151,736,795	20,733,971	-	89,276,655	44,720,522	-	-
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 (IITT)	151,733	-	-	-	-	-	-	151,733	-	151,733	587,900	-	-	587,900	-	-
Protection of Persons and Facilities (SPEC)	233,433	-	-	-	-	-	-	233,433	-	233,433	45,301	-	-	45,301	-	-
National Special Security Event Fund	9,484	-	-	-	-	-	-	9,484	-	9,484	4,950	-	-	4,950	-	-
Domestic Field Operations	21,228,237	-	-	-	-	-	-	21,228,237	4,816	21,223,421	9,608,479	58	4,060,971	5,552,266	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	21,622,887	-	-	-	-	-	-	21,622,887	4,816	21,618,071	10,246,630	58	4,060,971	6,190,417	-	-
Supplemental / Emergency																
Account 070 X 0401																
Lease 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	87,448,482	2,703,001,000	-	-	2,703,001,000	4,482,000	-	2,794,931,482	939,473,519	1,855,457,963	142,280,418	637,094	832,060,861	249,055,982	7,623	1,912

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021
COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

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	185,513,735	322,888,265	-	-	105,755,540	79,758,195	1,118	-
Regional Operations	-	174,804,000	-	-	174,804,000	-	-	174,804,000	67,409,202	107,394,798	-	-	60,183,994	7,225,208	1,020	-
Preparedness and Protection	-	155,213,000	-	-	155,213,000	-	-	155,213,000	37,463,527	117,749,473	-	-	27,084,637	10,378,890	416	-
Mitigation	-	43,038,000	-	-	43,038,000	-	-	43,038,000	6,541,762	36,496,238	-	-	5,779,796	761,966	93	-
Response	-	158,323,000	-	-	158,323,000	-	-	158,323,000	52,078,178	106,244,822	-	-	41,140,671	10,937,507	795	-
(Urban Search and Rescue)	-	37,832,000	-	-	37,832,000	-	-	37,832,000	238,986	37,593,014	-	-	107,250	131,735	-	-
Recovery	-	51,670,000	-	-	51,670,000	-	-	51,670,000	17,426,156	34,243,844	-	-	14,560,245	2,865,911	241	-
Subtotal	-	1,129,282,000	-	-	1,129,282,000	-	-	1,129,282,000	366,671,546	762,610,454	-	-	254,612,133	112,059,412	3,683	-
Subtotal, Annual Accounts	-	1,129,282,000	-	-	1,129,282,000	-	-	1,129,282,000	366,671,546	762,610,454	-	-	254,612,133	112,059,412	3,683	-
Account 070 20/21 0700																
Mission Support	19,638,111	-	-	-	-	690,090	-	20,328,201	12,580,038	7,748,163	26,052,447	4,324,315	17,147,184	17,160,986	-	-
Subtotal	19,638,111	-	-	-	-	690,090	-	20,328,201	12,580,038	7,748,163	26,052,447	4,324,315	17,147,184	17,160,986	-	-
Subtotal, Multi Year Accounts	19,638,111	-	-	-	-	690,090	-	20,328,201	12,580,038	7,748,163	26,052,447	4,324,315	17,147,184	17,160,986	-	-
Total, Operations and Support	19,638,111	1,129,282,000	-	-	1,129,282,000	690,090	-	1,149,610,201	379,251,584	770,358,617	26,052,447	4,324,315	271,759,318	129,220,398	3,683	-
Procurement, Construction, and Improvements																
Account 070 21/25 0414																
Construction and Facility Improvements	-	47,598,000	-	-	47,598,000	-	-	47,598,000	55,081	47,542,919	-	-	-	55,081	-	-
Subtotal	-	47,598,000	-	-	47,598,000	-	-	47,598,000	55,081	47,542,919	-	-	-	55,081	-	-
Account 070 21/23 0414																
Operational Communications/Information Technology	-	11,862,000	-	-	11,862,000	-	-	11,862,000	2,389,972	9,472,028	-	-	14,647	2,375,325	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	46,525,000	-	-	46,525,000	-	-	46,525,000	6,189,159	40,335,841	-	-	130,604	6,058,554	-	-
Subtotal	-	58,387,000	-	-	58,387,000	-	-	58,387,000	8,579,131	49,807,869	-	-	145,252	8,433,879	-	-
Account 070 20/24 0414																
Construction and Facility Improvements	14,443,592	-	-	-	-	-	-	14,443,592	143,357	14,300,235	44,732,412	6,059	3,083,570	41,786,140	-	-
Subtotal	14,443,592	-	-	-	-	-	-	14,443,592	143,357	14,300,235	44,732,412	6,059	3,083,570	41,786,140	-	-
Account 070 20/22 0414																
Operational Communications/Information Technology	49,250	-	-	-	-	-	-	49,250	-	49,250	15,062,735	-	7,331,441	7,731,294	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	17,157,785	-	-	-	-	-	-	17,157,785	12,411,103	4,746,683	27,092,125	-	22,672,854	16,830,373	-	-
Subtotal	17,207,036	-	-	-	-	-	-	17,207,036	12,411,103	4,795,933	42,154,860	-	30,004,295	24,561,668	-	-
Account 070 19/23 0414																
Construction and Facility Improvements	48,423	-	-	-	-	-	-	48,423	-	48,423	47,033,924	8,154	12,501,618	34,524,152	-	-
Subtotal	48,423	-	-	-	-	-	-	48,423	-	48,423	47,033,924	8,154	12,501,618	34,524,152	-	-
Account 070 19/21 0414																
Operational Communications/Information Technology	584	-	-	-	-	-	-	584	-	584	1,449,468	-	622,170	827,298	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	2,966,121	-	-	-	-	-	-	2,966,121	1,390,354	1,575,767	9,392,799	-	4,138,047	6,645,106	-	-
Subtotal	2,966,705	-	-	-	-	-	-	2,966,705	1,390,354	1,576,351	10,842,267	-	4,760,217	7,472,404	-	-
Subtotal, Multi Year Accounts	34,665,756	105,985,000	-	-	105,985,000	-	-	140,650,756	22,579,025	118,071,730	144,763,464	14,214	50,494,952	116,833,323	-	-
Total, Procurement, Construction, and Improvements	34,665,756	105,985,000	-	-	105,985,000	-	-	140,650,756	22,579,025	118,071,730	144,763,464	14,214	50,494,952	116,833,323	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
Federal Assistance																
Account 070 21 0413																
State Homeland Security Grant Program	-	520,000,000	-	-	520,000,000	-	-	520,000,000	-	520,000,000	-	-	-	-	-	-
Urban Area Security Initiative	-	615,000,000	-	-	615,000,000	-	-	615,000,000	-	615,000,000	-	-	-	-	-	-
Public Transportation Security Assistance (Over-the-Road Bus Security)	-	88,000,000	-	-	88,000,000	-	-	88,000,000	-	88,000,000	-	-	-	-	-	-
Port Security Grants	-	2,000,000	-	-	2,000,000	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	100,000,000	-	-	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Regional Catastrophic Preparedness	-	355,000,000	-	-	355,000,000	-	-	355,000,000	-	355,000,000	-	-	-	-	-	-
High Hazard Potential Dams	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
Center for Domestic Preparedness	-	67,019,000	-	-	67,019,000	-	-	67,019,000	11,199,449	55,819,551	-	-	4,951,642	6,247,807	97	-
Center for Homeland Defense and Security	-	18,000,000	-	-	18,000,000	-	-	18,000,000	2,000,000	16,000,000	-	-	-	2,000,000	-	-
Emergency Management Institute	-	21,520,000	-	-	21,520,000	-	-	21,520,000	6,071,009	15,448,991	-	-	3,989,839	2,081,170	73	-
National Domestic Preparedness Consortium	-	101,000,000	-	-	101,000,000	-	-	101,000,000	-	101,000,000	-	-	-	-	-	-
U.S. Fire Administration	-	49,269,000	-	-	49,269,000	-	-	49,269,000	16,273,400	32,995,600	-	-	9,083,942	7,189,458	123	-
Continuing Trainings Grants	-	12,000,000	-	-	12,000,000	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-
National Exercise Program	-	19,084,000	-	-	19,084,000	-	-	19,084,000	2,365,876	16,718,124	-	-	2,094,145	271,731	37	-
(Operation Stonegarden)	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
(Nonprofit Security)	-	90,000,000	-	-	90,000,000	-	-	90,000,000	-	90,000,000	-	-	-	-	-	-
(Amtrak Security)	-	10,000,000	-	-	10,000,000	-	-	10,000,000	-	10,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	2,181,892,000	-	-	2,181,892,000	-	-	2,181,892,000	37,909,734	2,143,982,266	-	-	20,119,568	17,790,166	330	-
Subtotal, Annual Accounts	-	2,181,892,000	-	-	2,181,892,000	-	-	2,181,892,000	37,909,734	2,143,982,266	-	-	20,119,568	17,790,166	330	-
Account 070 21/22 0413																
Alternatives to Detention Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	360,000,000	-	-	360,000,000	-	-	360,000,000	-	360,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Extraordinary Law Enforcement Costs	-	12,700,000	-	-	12,700,000	-	-	12,700,000	-	12,700,000	-	-	-	-	-	-
Subtotal	-	732,700,000	-	-	732,700,000	-	-	732,700,000	-	732,700,000	-	-	-	-	-	-
Account 070 20/21 0413																
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	387,315,836	-	-	-	-	-	-	387,315,836	8,878,649	378,437,187	64,179,530	70,646	9,433,042	63,554,490	-	-
Staffing for Adequate Fire and Emergency Response Grants	355,000,000	-	-	-	-	-	-	355,000,000	-	355,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	-	-	-	-	-	-	-	-	-	96,225,606	-	7,004,656	89,220,950	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	134,116,377	-	36,892,854	97,223,523	-	-
Extraordinary Law Enforcement Costs	-	41,000,000	-	-	-	-	-	41,000,000	932,740	40,067,260	-	-	-	932,740	-	-
Subtotal	783,315,836	732,700,000	-	-	783,315,836	-	-	783,315,836	9,811,389	773,504,447	294,521,513	70,646	53,330,551	250,931,704	-	-
Subtotal, Multi Year Accounts	783,315,836	732,700,000	-	-	783,315,836	-	-	783,315,836	9,811,389	773,504,447	294,521,513	70,646	53,330,551	250,931,704	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	67,121,392	263,000,000	-	-	263,000,000	-	-	330,121,392	9,009,764	321,111,627	479,465,263	280,835	88,146,585	400,047,607	-	-
Predisaster Mitigation Fund	171,170,947	-	-	-	-	-	-	171,170,947	12,348,178	158,822,770	152,618,946	708,647	14,019,970	150,238,507	-	-
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	-	130,000,000	219,166,471	-	21,007,872	198,158,599	-	-
Center for Domestic Preparedness	192,547	-	-	-	-	-	1,988	194,535	-	194,535	2,991	-	-	-	-	-
Subtotal	238,484,885	393,000,000	-	-	393,000,000	-	1,988	631,486,873	21,357,942	610,128,931	851,253,672	992,473	123,174,427	748,444,713	-	-
Subtotal, No Year Accounts	238,484,885	393,000,000	-	-	393,000,000	-	1,988	631,486,873	21,357,942	610,128,931	851,253,672	992,473	123,174,427	748,444,713	-	-
Total, Federal Assistance	1,021,800,722	3,307,592,000	-	-	3,307,592,000	-	1,988	4,329,394,710	69,079,065	4,260,315,645	1,145,775,184	1,063,120	196,624,546	1,017,166,583	330	-
Base Disaster Relief																
Account 070 21/22 0702																
Base Disaster Relief	-	-	-	-	-	-	735,978	735,978	-	735,978	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	735,978	735,978	-	735,978	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	735,978	735,978	-	735,978	-	-	-	-	-	-
Account 070 X 0702																
Base Disaster Relief	20,257,995,363	-	-	19,142,000,000	19,142,000,000	(65,578,750)	-	39,334,416,613	21,881,890,490	17,452,526,123	57,543,257,183	4,371,120,144	18,678,250,370	56,375,777,159	16,498	-
Subtotal	20,257,995,363	-	-	19,142,000,000	19,142,000,000	(65,578,750)	-	39,334,416,613	21,881,890,490	17,452,526,123	57,543,257,183	4,371,120,144	18,678,250,370	56,375,777,159	16,498	-
Account 070 20/21 0702																
Base Disaster Relief	30,821,095	-	-	-	-	-	-	30,821,095	-	30,821,095	-	-	-	-	-	-
Subtotal	30,821,095	-	-	-	-	-	-	30,821,095	-	30,821,095	-	-	-	-	-	-
Total, Base Disaster Relief	20,288,816,458	-	-	19,142,000,000	19,142,000,000	(65,578,750)	735,978	39,365,973,687	21,881,890,490	17,484,083,197	57,543,257,183	4,371,120,144	18,678,250,370	56,375,777,159	16,498	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021

COMPONENT - FEDERAL EMERGENCY MANAGEMENT AGENCY

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
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	-	120,484,297	-	-	120,484,297	(67,973,611)	-	52,510,686	24,123,449	28,387,236	134,822,296	-	52,660,729	106,285,016	-	-
Subtotal	-	120,484,297	-	-	120,484,297	(67,973,611)	-	52,510,686	24,123,449	28,387,236	134,822,296	-	52,660,729	106,285,016	-	-
Total, Disaster Assistance Direct Loan Financing Account	-	120,484,297	-	-	120,484,297	(67,973,611)	-	52,510,686	24,123,449	28,387,236	134,822,296	-	52,660,729	106,285,016	-	-
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	106,922,803	-	-	-	-	-	-	106,922,803	17,947,844	88,974,959	57,861,539	1,221	32,354,629	43,453,533	-	-
Direct Loan Assistance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Admin	5,308,789	-	-	-	-	44,500,000	-	49,808,789	1,877,791	47,930,998	9,346,504	2,721,440	843,597	7,659,259	-	-
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	162,346,957	-	-	-	-	-	-	162,346,957	-	162,346,957	59,102,249	-	9,483,371	49,618,878	-	-
Subtotal	274,578,549	-	-	-	-	44,500,000	-	319,078,549	19,825,635	299,252,914	126,310,292	2,722,661	42,681,597	100,731,670	-	-
Total, Disaster Assistance Direct Loan Program Account	274,578,549	-	-	-	-	44,500,000	-	319,078,549	19,825,635	299,252,914	126,310,292	2,722,661	42,681,597	100,731,670	-	-
Disaster Relief Fund THU Sales																
Account 070 21/22 0702																
Disaster Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 20/21 0702																
Disaster Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Disaster Relief Fund THU Sales	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	6,852,812	-	-	-	-	-	4,000,000	10,852,812	6,129,785	4,723,027	8,104,299	867,274	7,506,733	5,860,077	45	-
Floodplain Management and Mapping	134,567,372	-	-	-	-	-	40,327,148	174,894,520	64,861,102	110,033,418	96,679,729	1,972,245	67,985,475	91,583,111	245	-
Mandatory	4,244,134,317	9,900,000,000	1,287,000	-	9,901,287,000	-	949,407,979	15,094,829,296	825,671,843	14,269,157,453	1,300,949,920	8,233,279	860,308,675	1,258,079,809	165	-
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	4,385,554,501	9,900,000,000	1,287,000	-	9,901,287,000	-	993,735,127	15,280,576,628	896,662,730	14,383,913,898	1,405,733,948	11,072,798	935,800,883	1,355,522,997	455	-
Total, National Flood Insurance Fund	4,385,554,501	9,900,000,000	1,287,000	-	9,901,287,000	-	993,735,127	15,280,576,628	896,662,730	14,383,913,898	1,405,733,948	11,072,798	935,800,883	1,355,522,997	455	-
National Flood Insurance Fund - Reserve Fund																
Account 070 X 5701																
National Flood Insurance Fund - Reserve Fund	1,875,345,401	-	-	-	-	393,023,195	-	2,268,368,596	197,000,694	2,071,367,902	275,589,824	-	163,917,093	308,673,425	-	-
Subtotal	1,875,345,401	-	-	-	-	393,023,195	-	2,268,368,596	197,000,694	2,071,367,902	275,589,824	-	163,917,093	308,673,425	-	-
Total, National Flood Insurance Fund - Reserve Fund	1,875,345,401	-	-	-	-	393,023,195	-	2,268,368,596	197,000,694	2,071,367,902	275,589,824	-	163,917,093	308,673,425	-	-
Offsetting Collections																
Account 070 X 5701																
Management and Administration	(1,875,345,401)	-	-	-	-	(393,023,195)	-	(2,268,368,596)	(197,000,694)	(2,071,367,902)	(275,589,824)	-	(163,917,093)	(308,673,425)	-	-
Subtotal	(1,875,345,401)	-	-	-	-	(393,023,195)	-	(2,268,368,596)	(197,000,694)	(2,071,367,902)	(275,589,824)	-	(163,917,093)	(308,673,425)	-	-
Account 070 X 4236																
Mission Support	(6,852,812)	-	-	-	-	-	(4,000,000)	(10,852,812)	(6,129,785)	(4,723,027)	(8,104,299)	(867,274)	(7,506,733)	(5,860,077)	(42)	-
Floodplain Management and Mapping	(134,567,372)	-	-	-	-	-	(40,327,148)	(174,894,520)	(64,861,102)	(110,033,417)	(96,679,729)	(1,972,245)	(67,985,475)	(91,583,111)	(245)	-
Mandatory	(4,244,134,317)	(9,900,000,000)	(1,287,000)	-	(9,901,287,000)	-	(949,407,979)	(15,094,829,297)	(825,671,843)	(14,269,157,453)	(1,300,949,920)	(8,233,279)	(860,308,675)	(1,258,079,809)	(162)	-
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	(4,385,554,501)	(9,900,000,000)	(1,287,000)	-	(9,901,287,000)	-	(993,735,127)	(15,280,576,628)	(896,662,730)	(14,383,913,897)	(1,405,733,948)	(11,072,798)	(935,800,884)	(1,355,522,997)	(450)	-
Account 070 X 0715																
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Offsetting Collections	(6,260,899,902)	(9,900,000,000)	(1,287,000)	-	(9,901,287,000)	(393,023,195)	(993,735,127)	(17,548,945,224)	(1,093,663,424)	(16,455,281,800)	(1,681,323,772)	(11,072,798)	(1,099,717,977)	(1,664,196,422)	(450)	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
Prior Year Balances																
Account 070 X 0716																
National Predisaster Mitigation Fund	12,082,875	-	-	-	-	-	-	12,082,875	450,000	11,632,875	140,696,526	3,079,047	14,964,812	123,102,668	-	-
Subtotal	12,082,875	-	-	-	-	-	-	12,082,875	450,000	11,632,875	140,696,526	3,079,047	14,964,812	123,102,668	-	-
Account 070 X 0712																
Administrative and Regional Operations	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
Subtotal	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
Account 070 X 0711																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0707																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	1,545,194	-	-	1,545,194	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	1,545,194	-	-	1,545,194	-	-
Account 070 X 0701																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0700																
Salaries and Expense	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
Subtotal	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
Account 070 X 0560																
State Homeland Security Grant Program	-	-	-	-	-	-	-	-	-	-	5,075,245	-	207,661	4,867,585	-	-
Center for Domestic Preparedness	199,692	-	-	-	-	-	-	199,692	-	199,692	2,623,619	-	438,465	2,185,154	-	-
Subtotal	199,692	-	-	-	-	-	-	199,692	-	199,692	7,698,864	-	646,125	7,052,739	-	-
Account 070 X 0511																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0500																
Flood Hazard Mapping and Risk Program	4,444,203	-	-	-	-	-	-	4,444,203	-	4,444,203	28,697,621	341,636	7,949,945	20,406,040	-	-
Subtotal	4,444,203	-	-	-	-	-	-	4,444,203	-	4,444,203	28,697,621	341,636	7,949,945	20,406,040	-	-
Total, Prior Year Balances	16,843,581	-	-	-	-	-	-	16,843,581	450,000	16,393,581	178,642,647	3,420,683	23,560,882	152,111,082	-	-
Radiological Emergency Preparedness Program																
Account 070 X 0715																
Radiological Emergency Preparedness Program	8,419,102	-	-	-	-	33,999,445	-	42,418,547	9,302,660	33,115,887	14,282,956	226,646	11,783,723	11,575,247	129	-
Subtotal	8,419,102	-	-	-	-	33,999,445	-	42,418,547	9,302,660	33,115,887	14,282,956	226,646	11,783,723	11,575,247	129	-
Total, Radiological Emergency Preparedness Program	8,419,102	-	-	-	-	33,999,445	-	42,418,547	9,302,660	33,115,887	14,282,956	226,646	11,783,723	11,575,247	129	-
Total, FEMA	21,664,762,278	4,663,343,297	-	-	19,142,000,000	23,805,343,297	(54,362,826)	737,966	45,416,480,715	22,406,501,908	23,009,978,807	59,313,906,469	4,382,891,782	19,327,816,117	58,009,700,478	20,645

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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																
Account 070 21 0566																
Mission Support																
Mission Support	-	107,515,000	-	-	107,515,000	-	-	107,515,000	35,327,567	72,187,433	-	-	30,340,020	4,987,547	429	225
Strateev. Policy & Plans	-	11,174,000	-	-	11,174,000	-	-	11,174,000	4,204,328	6,969,672	-	-	3,695,987	508,341	48	-
External Affairs	-	7,245,000	-	-	7,245,000	-	-	7,245,000	2,911,090	4,333,910	-	-	2,482,560	428,530	45	-
CTO	-	10,125,000	-	-	10,125,000	-	-	10,125,000	1,579,595	8,545,405	-	-	1,418,843	160,752	14	-
Privacy	-	2,792,000	-	-	2,792,000	-	-	2,792,000	626,824	2,165,176	-	-	565,244	61,580	9	-
National Services Support Facilities Management	-	1,729,000	-	-	1,729,000	-	-	1,729,000	286,853	1,442,147	-	-	240,788	46,065	3	-
Subtotal, Mission Support	-	140,580,000	-	-	140,580,000	-	-	140,580,000	44,936,257	95,643,743	-	-	38,743,443	6,192,815	548	225
Cybersecurity																
Cyber Operations																
Strateev and Performance - Cyber Operations	-	3,295,000	-	-	3,295,000	-	-	3,295,000	1,888,041	1,406,959	-	-	1,726,291	161,750	27	70
Threat Hunting	-	160,451,000	-	-	160,451,000	-	-	160,451,000	35,498,872	124,952,128	-	-	11,528,872	23,970,000	151	211
Vulnerability Management	-	145,053,000	-	-	145,053,000	-	-	145,053,000	12,472,772	132,580,228	-	-	8,420,028	4,052,744	114	344
Capacity Building	-	121,744,000	-	-	121,744,000	-	-	121,744,000	11,542,922	110,201,078	-	-	6,633,852	4,909,070	83	296
Operational Planning & Coordination	-	69,746,000	-	-	69,746,000	-	-	69,746,000	8,363,741	61,382,259	-	-	3,946,030	4,417,711	50	44
Subtotal, Cyber Operations	-	500,289,000	-	-	500,289,000	-	-	500,289,000	69,766,348	430,522,652	-	-	32,255,073	37,511,275	425	965
Technology and Services																
Continuous Diagnostics and Mitigation	-	110,647,000	-	-	110,647,000	-	-	110,647,000	21,735,995	88,911,005	-	-	4,404,116	17,331,879	50	328
National Cybersecurity Protection System	-	300,188,000	-	-	300,188,000	-	-	300,188,000	91,884,700	208,303,300	-	-	34,598,922	57,285,778	159	606
Cybersecurity Services	-	7,790,000	-	-	7,790,000	-	-	7,790,000	21,007	7,768,993	-	-	-	21,007	-	157
Subtotal, Technology and Services	-	418,625,000	-	-	418,625,000	-	-	418,625,000	113,641,702	304,983,298	-	-	39,003,038	74,638,664	209	1,091
Subtotal, Cybersecurity	-	918,914,000	-	-	918,914,000	-	-	918,914,000	183,408,050	735,505,950	-	-	71,258,111	112,149,939	634	2,056
Infrastructure Security																
Infrastructure Assessments and Security																
Strateev and Performance - Infrastructure Security	-	4,353,000	-	-	4,353,000	-	-	4,353,000	2,256,728	2,096,272	-	-	1,846,040	410,688	37	7
Security Programs	-	24,634,000	-	-	24,634,000	-	-	24,634,000	3,805,671	20,828,329	-	-	2,350,431	1,455,240	41	41
CISA Exercises	-	14,693,000	-	-	14,693,000	-	-	14,693,000	1,792,172	12,900,828	-	-	1,256,769	535,403	20	39
Assessments and Infrastructure Information	-	45,294,000	-	-	45,294,000	-	-	45,294,000	6,521,052	38,772,948	-	-	3,752,872	2,768,180	51	100
Subtotal, Infrastructure Assessments and Security	-	88,974,000	-	-	88,974,000	-	-	88,974,000	14,375,623	74,598,377	-	-	9,206,112	5,169,511	149	187
Chemical Security	-	44,304,000	-	-	44,304,000	-	-	44,304,000	16,490,995	27,813,005	-	-	4,288,989	12,202,006	45	94
Bombine Prevention	-	23,932,000	-	-	23,932,000	-	-	23,932,000	6,580,871	17,351,129	-	-	1,380,956	5,199,915	17	58
Subtotal, Infrastructure Security	-	157,210,000	-	-	157,210,000	-	-	157,210,000	37,447,489	119,762,511	-	-	14,876,057	22,571,432	211	339
Emergency Communications																
Emergency Communications Preparedness	-	51,262,000	-	-	51,262,000	-	-	51,262,000	10,291,637	40,970,363	-	-	9,244,678	1,046,959	78	139
GETS/WPS/SRAS/TSP	-	56,313,000	-	-	56,313,000	-	-	56,313,000	2,308,596	54,004,404	-	-	1,590,598	717,999	19	98
Next Generation Networks Priority Services	-	8,482,000	-	-	8,482,000	-	-	8,482,000	270,385	8,211,615	-	-	248,045	22,340	3	39
Subtotal, Emergency Communications	-	116,057,000	-	-	116,057,000	-	-	116,057,000	12,870,618	103,186,382	-	-	11,083,321	1,787,298	100	276
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	59,835,000	-	-	59,835,000	-	-	59,835,000	12,219,266	47,615,734	-	-	6,403,508	5,815,758	77	-
Intelligence	-	4,577,000	-	-	4,577,000	-	-	4,577,000	1,589,809	2,987,191	-	-	1,435,583	154,226	20	-
Planning and Readiness	-	1,715,000	-	-	1,715,000	-	-	1,715,000	972,182	742,818	-	-	865,005	107,177	15	-
Business Continuity and Emergency Preparedness	-	6,278,000	-	-	6,278,000	-	-	6,278,000	1,034,922	5,243,078	-	-	925,555	109,367	13	-
Subtotal, Operations Coordination and Planning	-	72,405,000	-	-	72,405,000	-	-	72,405,000	15,816,179	56,588,821	-	-	9,629,650	6,186,528	125	-
Regional Operations																
Coordination & Service Delivery	-	7,434,000	-	-	7,434,000	-	-	7,434,000	4,710,412	2,723,588	-	-	3,980,888	729,524	59	-
Security Advisors	-	66,020,000	-	-	66,020,000	-	-	66,020,000	14,486,873	51,533,127	-	-	12,324,539	2,162,334	165	-
Chemical Inspectors	-	30,445,000	-	-	30,445,000	-	-	30,445,000	10,972,935	19,472,065	-	-	9,677,984	1,294,951	152	-
Subtotal, Regional Operations	-	103,899,000	-	-	103,899,000	-	-	103,899,000	30,170,220	73,728,780	-	-	25,983,411	4,186,809	376	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	-	84,483,000	-	-	84,483,000	-	-	84,483,000	12,283,886	72,199,114	-	-	9,846,847	2,437,039	132	108
Subtotal, Risk Management Operations	-	84,483,000	-	-	84,483,000	-	-	84,483,000	12,283,886	72,199,114	-	-	9,846,847	2,437,039	132	108
Subtotal, Integrated Operations	-	260,787,000	-	-	260,787,000	-	-	260,787,000	58,270,285	202,516,715	-	-	45,459,908	12,810,376	633	108
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	17,654,000	-	-	17,654,000	-	-	17,654,000	2,615,484	15,038,516	-	-	2,212,390	403,094	32	15
Council Management	-	7,891,000	-	-	7,891,000	-	-	7,891,000	1,588,967	6,302,033	-	-	1,407,253	181,714	20	25
Stakeholder Engagement	-	18,543,000	-	-	18,543,000	-	-	18,543,000	4,060,838	14,482,162	-	-	3,238,232	822,606	41	50
International Affairs	-	1,637,000	-	-	1,637,000	-	-	1,637,000	776,455	860,545	-	-	700,863	75,592	10	7
Subtotal, Stakeholder Engagement and Requirements	-	45,725,000	-	-	45,725,000	-	-	45,725,000	9,041,744	36,683,256	-	-	7,558,738	1,483,006	103	97
Subtotal	-	1,639,273,000	-	-	1,639,273,000	-	-	1,639,273,000	345,974,443	1,293,298,557	-	-	188,979,578	156,994,865	2,229	3,101
Subtotal, Annual Accounts	-	1,639,273,000	-	-	1,639,273,000	-	-	1,639,273,000	345,974,443	1,293,298,557	-	-	188,979,578	156,994,865	2,229	3,101

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
Account 070 21/22 0566																
National Infrastructure																
National Infrastructure Simulation Analysis Center (NISAC)	-	22,793,000	-	-	22,793,000	-	-	22,793,000	428,263	22,364,737	-	-	263	428,000	-	16
Subtotal, National Infrastructure	-	22,793,000	-	-	22,793,000	-	-	22,793,000	428,263	22,364,737	-	-	263	428,000	-	16
Account 070 20/21 0566																
Mission Support																
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)	276,481	-	-	-	-	-	-	276,481	724	275,757	7,249,562	259,981	2,180,209	4,810,096	-	-
Subtotal, Mission Support	396,468	-	-	-	-	-	-	396,468	13,559	382,909	7,516,316	259,981	2,381,817	4,888,077	-	-
Cybersecurity																
NCCIC Operations	379,419	-	-	-	-	-	-	379,419	-	379,419	627,065	-	377,466	249,600	-	-
NCCIC Planning and Exercises	796,849	-	-	-	-	-	-	796,849	-	796,849	11,938	-	-	11,938	-	-
Cybersecurity Advisors	38,960	-	-	-	-	-	-	38,960	-	38,960	90,000	-	60,000	30,000	-	-
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	-	-	-
Federal Network Resilience	383,782	-	-	-	-	-	-	383,782	-	383,782	148,101	-	-	148,101	-	-
Continuous Diagnostics and Mitigation	635,430	-	-	-	-	-	-	635,430	-	635,430	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	-	-
Subtotal, Cybersecurity	383,782	-	-	-	-	-	-	383,782	-	383,782	148,101	-	-	148,101	-	-
Emergency Communications																
Emergency Communications Preparedness	-	-	-	-	-	-	-	-	-	-	351,831	-	48,609	303,222	-	-
GETS/WPS/SRAS/TSP	-	-	-	-	-	-	-	-	-	-	364,334	-	-	364,334	-	-
Next Generation Networks Priority Services	-	-	-	-	-	-	-	-	-	-	54,350	-	-	54,350	-	-
Subtotal, Emergency Communications	-	-	-	-	-	-	-	-	-	-	770,514	-	48,609	721,905	-	-
Integrated Operations																
Critical Infrastructure Situational Awareness	173,105	-	-	-	-	-	-	173,105	-	173,105	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	941,355	-	-	-	-	-	-	941,355	90	941,265	21,573,195	-	3,567,229	18,006,056	-	-
Infrastructure Analysis	570,487	-	-	-	-	-	-	570,487	-	570,487	-	-	-	-	-	-
Stakeholder Engagement and Requirements	25,253	-	-	-	-	-	-	25,253	-	25,253	250,000	-	154,565	95,435	-	-
Strategic Policy and Plans	82,399	-	-	-	-	-	-	82,399	-	82,399	-	-	-	-	-	-
Subtotal, Integrated Operations	1,792,598	-	-	-	-	-	-	1,792,598	90	1,792,508	21,823,195	-	3,721,794	18,101,491	-	-
Infrastructure Protection																
Sector Risk Management	-	-	-	-	-	-	-	-	-	-	347,583	-	-	347,583	-	-
Protective Security Advisors	7,638	-	-	-	-	-	-	7,638	-	7,638	320,488	-	-	320,488	-	-
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	-	100,000	668,072	-	-
Subtotal	5,988,558	-	-	-	-	-	-	5,988,558	14,167	5,974,392	32,841,801	259,981	7,460,588	25,135,399	-	-
Subtotal, Multi Year Accounts	5,988,558	22,793,000	-	-	22,793,000	-	-	28,781,558	442,430	28,339,129	32,841,801	259,981	7,460,851	25,563,399	-	16
Total, Operations and Support	5,988,558	1,662,066,000	-	-	1,662,066,000	-	-	1,668,054,558	346,416,873	1,321,637,685	32,841,801	259,981	196,440,429	182,558,264	2,229	3,117
Procurement, Construction, and Improvements																
Account 070 21/23 0412																
Cybersecurity																
Continuous Diagnostic and Mitigation	-	214,350,000	-	-	214,350,000	-	-	214,350,000	63,819,570	150,530,430	-	-	-	63,819,570	-	-
National Cybersecurity Protection System	-	91,170,000	-	-	91,170,000	-	-	91,170,000	38,820,380	52,349,620	-	-	5,543,882	33,276,498	-	-
Subtotal	-	305,520,000	-	-	305,520,000	-	-	305,520,000	102,639,950	202,880,050	-	-	5,543,882	97,096,068	-	-
Infrastructure Security																
Infrastructure Capacity Building	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
Emergency Communications																
Next Generation Networks Priority Services	-	41,158,000	-	-	41,158,000	-	-	41,158,000	-	41,158,000	-	-	-	-	-	-
Subtotal	-	353,479,000	-	-	353,479,000	-	-	353,479,000	102,639,950	250,839,050	-	-	5,543,882	97,096,068	-	-
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	-	4,507,097	144,754,601	-	89,303,171	55,451,431	-	-
National Cybersecurity Protection System	4,255,854	-	-	-	-	-	-	4,255,854	1,730,975	2,524,879	105,527,930	4,230,311	34,745,633	68,282,960	-	-
Next Generation Networks Priority Services	9,441,041	-	-	-	-	-	-	9,441,041	7,650,265	1,790,776	34,815,691	1,642,973	30,588,599	10,234,385	-	-
Subtotal	23,084,992	-	-	-	-	-	-	23,084,992	9,381,240	13,703,752	285,098,223	5,873,283	154,637,403	133,968,776	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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
Account 070 19/21 0412																
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	312,732	-	311,952	780	-	-
Infrastructure Capacity Building	3,812,243	-	-	-	-	-	-	3,812,243	3	3,812,240	2,022,047	-	1,947,885	74,164	-	-
Continuous Diagnostic and Mitigation	30,000	-	-	-	-	-	-	30,000	-	30,000	32,437,109	-	12,006,188	20,430,921	-	41
National Cybersecurity Protection System	790,416	-	-	-	-	-	-	790,416	65,421	724,995	12,357,462	750,700	9,258,611	2,413,572	-	254
Next Generation Networks Priority Services	1,868,178	-	-	-	-	-	-	1,868,178	-	1,868,178	8,831,260	1,868,178	6,557,208	405,874	-	-
Pensacola Corry Station	96,000	-	-	-	-	-	-	96,000	-	96,000	14,904,000	-	-	14,904,000	-	-
Subtotal	6,596,837							6,596,837	65,424	6,531,413	70,864,609	2,618,878	30,081,844	38,229,311		295
Subtotal, Multi Year Accounts	29,681,829	353,479,000			353,479,000			383,160,829	112,086,614	271,074,215	355,962,832	8,492,161	190,263,130	269,294,155		295
Total, Procurement, Construction, and Improvements	29,681,829	353,479,000			353,479,000			383,160,829	112,086,614	271,074,215	355,962,832	8,492,161	190,263,130	269,294,155		295
Research and Development																
Account 070 21/22 0805																
Infrastructure Protection	-	1,216,000	-	-	1,216,000	-	-	1,216,000	-	1,216,000	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	8,215,000	-	-	8,215,000	-	-	8,215,000	-	8,215,000	-	-	-	-	-	-
Account 070 20/21 0805																
Infrastructure Protection	16,434	-	-	-	-	-	-	16,434	-	16,434	1,053,946	-	22,900	1,031,046	-	-
Cyber and Infrastructure Analysis	7,640,814	-	-	-	-	-	-	7,640,814	269,448	7,371,365	4,813,286	-	1,200,205	3,882,530	-	-
Subtotal	7,657,248							7,657,248	269,448	7,387,799	5,867,232		1,223,105	4,913,576		
Subtotal, Multi Year Accounts	7,657,248	9,431,000			9,431,000			17,088,248	269,448	16,818,799	5,867,232		1,223,105	4,913,576		
Total, Research and Development	7,657,248	9,431,000			9,431,000			17,088,248	269,448	16,818,799	5,867,232		1,223,105	4,913,576		
Infrastructure Protection and Information Security																
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	296	172,190	-	-
Subtotal											172,486		296	172,190		
Total, CISA	43,327,635	2,024,976,000			2,024,976,000			2,068,303,635	458,772,935	1,609,530,700	394,844,351	8,752,142	387,926,959	456,938,185	2,229	3,412

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

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	29,280,486	88,509,514	-	-	22,715,054	6,565,432	269	-
<i>Subtotal</i>	-	117,790,000	-	-	117,790,000	-	-	117,790,000	29,280,486	88,509,514	-	-	22,715,054	6,565,432	269	-
<i>Subtotal, Annual Accounts</i>	-	117,790,000	-	-	117,790,000	-	-	117,790,000	29,280,486	88,509,514	-	-	22,715,054	6,565,432	269	-
Total, Operations and Support	-	117,790,000	-	-	117,790,000	-	-	117,790,000	29,280,486	88,509,514	-	-	22,715,054	6,565,432	269	-
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	9,761,741	-	-	-	-	-	-	9,761,741	-	9,761,741	2,025,847	-	-	2,025,847	-	-
<i>Subtotal</i>	9,761,741	-	-	-	-	-	-	9,761,741	-	9,761,741	2,025,847	-	-	2,025,847	-	-
<i>Subtotal, Multi-Year Accounts</i>	9,761,741	-	-	-	-	-	-	9,761,741	-	9,761,741	2,025,847	-	-	2,025,847	-	-
Total, Procurement, Construction and Improvement	9,761,741	-	-	-	-	-	-	9,761,741	-	9,761,741	2,025,847	-	-	2,025,847	-	-
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	1122,262,5981	632,106,000	-	-	632,106,000	-	-	632,106,000	238,024,567	394,081,433	157,205,179	5,787,494	211,758,280	177,683,972	1,700	68
Asylum, Refugee & International Operations	196,203,5851	372,392,000	-	-	372,392,000	-	-	372,392,000	114,118,642	258,273,358	31,351,509	2,354,613	112,637,840	30,477,698	1,754	21
Business Transformation	1132,451,1481	666,725,000	-	-	666,725,000	-	-	666,725,000	285,112,054	381,612,946	332,722,401	10,645,307	274,303,918	332,885,230	1,284	116
District Operations	1433,601,0061	2,044,162,000	-	-	2,044,162,000	-	-	2,044,162,000	701,194,013	1,342,967,987	291,319,456	19,924,982	740,595,801	231,992,686	8,869	704
Information and Customer Service	130,565,6491	125,452,000	-	-	125,452,000	-	-	125,452,000	42,571,783	82,880,217	24,088,127	2,542,125	35,601,493	28,516,292	345	546
Records Operations	130,565,6491	157,271,000	-	-	157,271,000	-	-	157,271,000	56,020,820	101,250,180	16,485,129	1,709,035	47,932,566	22,864,348	439	299
Service Center Operations	1163,016,7971	826,737,000	-	-	826,737,000	-	-	826,737,000	291,473,810	535,263,190	95,541,219	7,314,584	287,359,109	92,341,336	3,692	688
Systematic Alien Verification for Entitlements (SAVE)	110,188,5501	37,139,000	-	-	37,139,000	-	4,034,202	41,173,202	11,530,964	29,642,238	6,149,152	235,684	13,242,389	4,202,043	152	5
<i>Subtotal</i>	11,018,854,9821	4,861,984,000	-	-	4,861,984,000	-	4,034,202	4,866,018,202	1,740,046,653	3,125,971,549	954,862,172	50,513,824	1,723,431,396	920,963,605	18,235	2,447
Total, Fee Accounts:	11,018,854,9821	4,861,984,000	-	-	4,861,984,000	-	4,034,202	4,866,018,202	1,740,046,653	3,125,971,549	954,862,172	50,513,824	1,723,431,396	920,963,605	18,235	2,447
H1B Operations:																
Account 070 X 5389																
Asylum, Refugee & International Operations (2003)	192,8231	308,000	-	-	308,000	-	-	308,000	-	308,000	53,090	130	44	52,916	-	-
District Operations	18,073,5041	28,703,000	-	-	28,703,000	-	-	28,703,000	12,711,222	15,991,778	6,698,443	205,980	9,050,067	10,153,618	101	-
Service Center Operations	15,916,2701	20,878,000	-	-	20,878,000	-	-	20,878,000	3,955,054	16,922,946	11,646,948	56,203	8,382,553	7,163,246	68	-
<i>Subtotal</i>	114,082,5971	49,889,000	-	-	49,889,000	-	-	49,889,000	16,666,276	33,222,724	18,398,481	262,313	17,432,664	17,369,780	169	-
Service Center Operations	113,443,1961	20,000,000	-	-	20,000,000	-	-	20,000,000	7,333,333	12,666,667	2,313,837	280,410	2,341,601	7,025,159	-	-
<i>Subtotal</i>	113,443,1961	20,000,000	-	-	20,000,000	-	-	20,000,000	7,333,333	12,666,667	2,313,837	280,410	2,341,601	7,025,159	-	-
Total, H1B Operations	113,443,1961	20,000,000	-	-	20,000,000	-	-	20,000,000	7,333,333	12,666,667	2,313,837	280,410	2,341,601	7,025,159	-	-
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	1,563,039	-	-	-	-	-	-	1,563,039	-	1,563,039	951,732	-	-	951,732	-	-
REAL ID (6002)	460,609	-	-	-	-	-	-	460,609	-	460,609	1,061,511	-	-	1,061,511	-	-
<i>Subtotal</i>	2,279,538	-	-	-	-	-	-	2,279,538	-	2,279,538	2,063,008	-	-	2,063,008	-	-
Total, No-Year Appropriated Funds -Salaries and Expenses	2,279,538	-	-	-	-	-	-	2,279,538	-	2,279,538	2,063,008	-	-	2,063,008	-	-
Total, CIS	12,041,279	5,059,663,000	-	-	5,059,663,000	-	4,034,202	5,075,738,481	1,793,326,748	3,282,411,733	979,663,345	51,056,547	1,765,920,715	956,012,831	18,673	2,447

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021
COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

PROGRAM/ACTIVITY	UNOBLIGATED CARRYOVER	FY 2021 ENACTED	RESCISSIONS / REDUCTIONS	SUPPLEMENTAL	FY 2021 REVISED ENACTED	REPROGRAMMING / 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	12,474,037	17,481,963	-	-	11,147,435	1,326,602	203	-
Law Enforcement Training	-	223,001,000	-	-	223,001,000	-	-	223,001,000	70,843,826	152,157,174	-	-	60,319,668	10,524,158	891	-
Subtotal	-	252,957,000	-	-	252,957,000	-	-	252,957,000	83,317,863	169,639,137	-	-	71,467,103	11,850,760	1,094	-
Subtotal, Annual Accounts	-	252,957,000	-	-	252,957,000	-	-	252,957,000	83,317,863	169,639,137	-	-	71,467,103	11,850,760	1,094	-
Account 070 21/22 0509																
Law Enforcement Training	-	61,391,000	-	-	61,391,000	-	-	61,391,000	16,313,069	45,077,931	-	-	13,101,687	3,211,382	-	-
Subtotal	-	61,391,000	-	-	61,391,000	-	-	61,391,000	16,313,069	45,077,931	-	-	13,101,687	3,211,382	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 20/21 0509																
Law Enforcement Training	6,360,147	-	-	-	-	-	-	6,360,147	2,989,681	3,370,466	11,442,169	325,942	7,941,690	6,164,217	-	-
Subtotal	6,360,147	-	-	-	-	-	-	6,360,147	2,989,681	3,370,466	11,442,169	325,942	7,941,690	6,164,217	-	-
Account 070 19/21 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	6,360,147	61,391,000	-	-	61,391,000	-	-	67,751,147	19,302,749	48,448,397	11,442,169	325,942	21,043,377	9,375,599	-	-
Total, Operations and Support	6,360,147	314,348,000	-	-	314,348,000	-	-	320,708,147	102,620,612	218,087,534	11,442,169	325,942	92,510,480	21,226,359	1,094	-
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	-	673,815	51,913,648	-	-
Subtotal	55,948,198	-	-	-	-	-	-	55,948,198	50,362,661	5,585,537	2,224,802	-	673,815	51,913,648	-	-
Account 070 20/21 0510																
Construction and Facility Improvements	1,600,000	-	-	-	-	-	-	1,600,000	1,444,859	155,141	-	-	638,508	806,351	-	-
Subtotal	1,600,000	-	-	-	-	-	-	1,600,000	1,444,859	155,141	-	-	638,508	806,351	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	35,296,835	-	-	-	-	-	-	35,296,835	16,149,816	19,147,019	11,863,707	-	4,200,821	23,812,701	-	-
Subtotal	35,296,835	-	-	-	-	-	-	35,296,835	16,149,816	19,147,019	11,863,707	-	4,200,821	23,812,701	-	-
Account 070 18/22 0510																
Construction and Facility Improvements	127,556	-	-	-	-	-	-	127,556	59,625	67,931	92,649	-	54,067	98,207	-	-
Subtotal	127,556	-	-	-	-	-	-	127,556	59,625	67,931	92,649	-	54,067	98,207	-	-
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	68,016,961	50,955,628	14,181,157	-	5,567,211	76,630,907	-	-
Total, Procurement, Construction, and Improvements	92,972,589	26,000,000	-	-	26,000,000	-	-	118,972,589	68,016,961	50,955,628	14,181,157	-	5,567,211	76,630,907	-	-
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	-	156,605	1,322	1,322	-	-	-	-
Law Enforcement Training	1,344,330	-	-	-	-	-	-	1,344,330	40,966	1,303,363	-	-	40,966	-	-	-
Subtotal	1,500,935	-	-	-	-	-	-	1,500,935	40,966	1,459,968	1,322	1,322	40,966	-	-	-
Total, Salaries and Expenses	1,500,935	-	-	-	-	-	-	1,500,935	40,966	1,459,968	1,322	1,322	40,966	-	-	-
Total, FLETC	100,833,671	340,348,000	-	-	340,348,000	-	-	441,181,671	170,678,540	270,503,131	25,624,648	327,264	98,118,658	97,857,266	1,094	-

Footnotes
Column 16 Contract Employee FTE Notes: DHS CFO = 1302; FLETC DIRECT = 1094; 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 FEBRUARY 28, 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	33,076,616	89,514,384	-	-	27,378,024	5,698,592	339	49
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	122,591,000	-	-	122,591,000	-	-	122,591,000	33,076,616	89,514,384	-	-	27,378,024	5,698,592	339	49
Subtotal, Annual Accounts	-	122,591,000	-	-	122,591,000	-	-	122,591,000	33,076,616	89,514,384	-	-	27,378,024	5,698,592	339	49
Account 070 21/22 0800																
Laboratory Facilities	-	122,816,000	-	-	122,816,000	-	-	122,816,000	14,789,283	108,026,717	-	-	9,176,364	5,612,919	119	210
Acquisition and Operations Analysis	-	57,296,000	-	-	57,296,000	-	-	57,296,000	6,377,432	50,918,568	-	-	7,411	6,370,021	-	35
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	180,112,000	-	-	180,112,000	-	-	180,112,000	21,166,715	158,945,285	-	-	9,183,775	11,982,940	119	245
Account 070 20/21 0800																
Laboratory Facilities	12,847,290	-	-	-	-	-	-	12,847,290	5,903,898	6,943,392	81,892,269	261,434	29,839,289	57,695,444	-	-
Acquisition and Operations Analysis	7,487,858	-	-	-	-	-	-	7,487,858	3,131,340	4,356,518	29,714,594	133,754	12,897,229	19,814,951	-	-
Subtotal	20,335,148	-	-	-	-	-	-	20,335,148	9,035,238	11,299,910	111,606,863	395,188	42,736,518	77,510,395	-	-
Subtotal, Multi Year Accounts	20,335,148	180,112,000	-	-	180,112,000	-	-	200,447,148	30,201,953	170,245,195	111,606,863	395,188	51,920,293	89,493,335	119	245
Total, Operations and Support	20,335,148	302,703,000	-	-	302,703,000	-	-	323,038,148	63,278,569	259,759,579	111,606,863	395,188	79,298,317	95,191,927	458	294
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	29,652,196	369,764,804	-	-	4,773,572	24,878,624	-	53
University Programs	-	44,511,000	-	-	44,511,000	-	-	44,511,000	50,001	44,460,999	-	-	-	50,001	-	3
Subtotal	-	443,928,000	-	-	443,928,000	-	-	443,928,000	29,702,197	414,225,803	-	-	4,773,572	24,928,625	-	57
Account 070 20/22 0803																
Research, Development and Innovation	87,065,218	-	-	-	-	-	-	87,065,218	15,632,552	71,432,667	266,006,531	89,676	59,481,162	222,068,244	-	-
University Programs	20,623,951	-	-	-	-	-	-	20,623,951	8	20,623,943	19,423,713	2,000	1,374,095	18,047,626	-	-
Subtotal	107,689,169	-	-	-	-	-	-	107,689,169	15,632,559	92,056,610	285,430,243	91,676	60,855,257	240,115,870	-	-
Account 070 19/21 0803																
Research, Development and Innovation	28,152,114	-	-	-	-	-	-	28,152,114	5,258,105	22,894,009	192,761,629	541,924	56,688,351	140,789,460	-	-
University Programs	3,375,814	-	-	-	-	-	-	3,375,814	414,572	2,961,241	30,028,207	5	8,462,620	21,980,154	-	-
Subtotal	31,527,928	-	-	-	-	-	-	31,527,928	5,672,677	25,855,251	222,789,836	541,929	65,150,971	162,769,614	-	-
Subtotal, Multi Year Accounts	139,217,097	443,928,000	-	-	443,928,000	-	-	583,145,097	51,007,434	532,137,663	508,220,080	633,605	130,779,800	427,814,109	-	57
Total, Research and Development	139,217,097	443,928,000	-	-	443,928,000	-	-	583,145,097	51,007,434	532,137,663	508,220,080	633,605	130,779,800	427,814,109	-	57

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 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	104,874	228,680	246,437	-	57,406	293,906	-	-
Chemical and Biological	117,776	-	-	-	-	-	-	117,776	107,607	10,169	1,563,538	-	141,205	1,529,940	-	-
Command, Control, & Interoperability	88,830	-	-	-	-	-	-	88,830	87,898	932	620,982	28,126	-	680,754	-	-
Explosives	113,210	-	-	-	-	-	-	113,210	97,494	15,717	925,246	-	100,332	922,407	-	-
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-
Infrastructure and Geophysical	69,397	-	-	-	-	-	-	69,397	63,343	6,054	128,044	-	-	191,387	-	-
Innovation	307	-	-	-	-	-	-	307	-	307	57,218	-	-	57,218	-	-
Laboratory Facilities	157,864	-	-	-	-	-	6,997	164,860	28,979	135,881	554,720	26,234	-	557,465	-	-
T&E Standards	106,426	-	-	-	-	-	-	106,426	104,670	1,756	150,592	-	-	255,262	-	-
Transition	8,868	-	-	-	-	-	-	8,868	7,751	1,118	5,777	-	-	13,528	-	-
University Programs	74,620	-	-	-	-	-	-	74,620	67,736	6,884	234,787	-	-	302,523	-	-
Biological Countermeasures	1,418,295	-	-	-	-	-	-	1,418,295	49,795	1,368,500	381,440	-	88,148	343,087	-	-
Chemical Countermeasures	125,387	-	-	-	-	-	-	125,387	-	125,387	150,758	-	70,658	80,100	-	-
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	-	126,333	414,558	-	-
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	-	-	-	-	-	-
Subtotal	8,213,684	-	-	-	-	-	6,997	8,220,680	830,021	7,390,659	8,097,302	155,102	807,245	7,964,976	-	-
<i>Subtotal, No Year Accounts</i>	8,213,684	-	-	-	-	-	6,997	8,220,680	830,021	7,390,659	8,097,302	155,102	807,245	7,964,976	-	-
Total, Research, Development, Acquisition, and Operations	8,213,684	-	-	-	-	-	6,997	8,220,680	830,021	7,390,659	8,097,302	155,102	807,245	7,964,976	-	-
Total, S&T	167,765,929	765,558,000	-	-	765,558,000	-	6,997	933,330,925	115,116,024	818,214,902	627,924,245	1,183,895	210,885,361	530,971,012	458	351

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

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 0861																
Mission Support	-	82,927,000	-	-	82,927,000	-	-	82,927,000	26,973,771	55,953,229	-	-	18,048,970	8,924,801	240	-
Capability and Operations Support	-	76,268,000	-	-	76,268,000	-	-	76,268,000	4,136,447	72,131,553	-	-	268,639	3,867,808	-	-
Subtotal	-	159,195,000	-	-	159,195,000	-	-	159,195,000	31,110,218	128,084,782	-	-	18,317,609	12,792,609	240	-
Subtotal, Annual Accounts	-	159,195,000	-	-	159,195,000	-	-	159,195,000	31,110,218	128,084,782	-	-	18,317,609	12,792,609	240	-
Account 070 21/22 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	20,697,000	-	-	20,697,000	-	-	20,697,000	982,480	19,714,520	-	-	-	982,480	-	-
Subtotal	-	20,697,000	-	-	20,697,000	-	-	20,697,000	982,480	19,714,520	-	-	-	982,480	-	-
Subtotal, Multi Year Accounts	-	20,697,000	-	-	20,697,000	-	-	20,697,000	982,480	19,714,520	-	-	-	982,480	-	-
Total, Operations and Support	-	179,892,000	-	-	179,892,000	-	-	179,892,000	32,092,698	147,799,302	-	-	18,317,609	13,775,089	240	-
Procurement, Construction, and Improvements																
Account 070 21/23 0862																
Portable Detection Systems	-	26,615,000	-	-	26,615,000	-	-	26,615,000	-	26,615,000	-	-	-	-	-	-
Large Scale Detection Systems	-	60,798,000	-	-	60,798,000	-	-	60,798,000	-	60,798,000	-	-	-	-	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	87,413,000	-	-	87,413,000	-	-	87,413,000	-	87,413,000	-	-	-	-	-	-
Account 070 20/22 0862																
Portable Detection Systems	15,026,013	-	-	-	-	-	-	15,026,013	7,675,284	7,350,729	10,982,780	-	501,379	18,156,685	-	-
Large Scale Detection Systems	80,419,800	-	-	-	-	-	-	80,419,800	1,495,584	78,924,217	9,637,313	-	1,747,882	9,385,015	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	95,445,813	-	-	-	-	-	-	95,445,813	9,170,868	86,274,946	20,620,093	-	2,249,261	27,541,700	-	-
Account 070 19/21 0862																
Portable Detection Systems	2,206,203	-	-	-	-	-	-	2,206,203	140,401	2,065,802	7,175,124	1,738,886	4,453,072	1,123,567	-	-
Large Scale Detection Systems	28,430,693	-	-	-	-	-	-	28,430,693	1,910,900	26,519,794	35,706,961	-	10,291,368	27,326,492	-	-
Subtotal	30,636,897	-	-	-	-	-	-	30,636,897	2,051,301	28,585,596	42,882,084	1,738,886	14,744,440	28,450,059	-	-
Subtotal, Multi Year Accounts	126,082,710	87,413,000	-	-	87,413,000	-	-	213,495,710	11,222,169	202,273,541	63,502,177	1,738,886	16,993,701	55,991,759	-	-
Total, Procurement, Construction, and Improvements	126,082,710	87,413,000	-	-	87,413,000	-	-	213,495,710	11,222,169	202,273,541	63,502,177	1,738,886	16,993,701	55,991,759	-	-
Federal Assistance																
Account 070 21/23 0411																
Training, Exercises, and Readiness	-	14,470,000	-	-	14,470,000	-	-	14,470,000	11,454	14,458,546	-	-	5,556	5,898	-	-
Securing the Cities	-	24,640,000	-	-	24,640,000	-	-	24,640,000	715,580	23,924,420	-	-	624	714,956	-	-
Biological Support	-	30,553,000	-	-	30,553,000	-	-	30,553,000	-	30,553,000	-	-	-	-	-	-
Subtotal	-	69,663,000	-	-	69,663,000	-	-	69,663,000	727,033	68,935,967	-	-	6,179	720,854	-	-
Account 070 20/22 0411																
Training, Exercises, and Readiness	1,563,785	-	-	-	-	-	-	1,563,785	384,767	1,179,019	11,926,283	250,849	4,043,360	8,016,840	-	-
Securing the Cities	9,076,331	-	-	-	-	-	-	9,076,331	-	9,076,331	13,085,561	-	225,723	12,859,837	-	-
Biological Support	2,656,381	-	-	-	-	-	-	2,656,381	1,292,543	1,363,838	22,815,691	140	8,909,157	15,198,937	-	-
Subtotal	13,296,497	-	-	-	-	-	-	13,296,497	1,677,310	11,619,187	47,827,535	250,989	13,178,241	36,075,614	-	-
Account 070 19/21 0411																
Training, Exercises, and Readiness	466,307	-	-	-	-	-	-	466,307	408,307	58,000	5,787,953	385,449	930,794	4,880,016	-	-
Securing the Cities	8,101,077	-	-	-	-	-	-	8,101,077	1,838,404	6,262,673	15,190,911	991	2,152,836	14,875,488	-	-
Biological Support	332,439	-	-	-	-	-	-	332,439	-	332,439	4,183,947	-	400,328	3,783,628	-	-
Subtotal	8,899,823	-	-	-	-	-	-	8,899,823	2,246,711	6,653,112	25,162,811	386,440	3,483,958	23,539,124	-	-
Subtotal, Multi Year Accounts	22,196,320	69,663,000	-	-	69,663,000	-	-	91,859,320	4,651,054	87,208,266	72,990,346	637,429	16,668,378	60,335,593	-	-
Total, Federal Assistance	22,196,320	69,663,000	-	-	69,663,000	-	-	91,859,320	4,651,054	87,208,266	72,990,346	637,429	16,668,378	60,335,593	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF FEBRUARY 28, 2021
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

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
Research and Development																
Account 070 21/23 0860																
Architecture Planning and Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transformational Research and Development	-	23,892,000	-	-	23,892,000	-	-	23,892,000	869,671	23,022,329	-	-	-	869,671	-	-
Detection Capability Development	-	24,317,000	-	-	24,317,000	-	-	24,317,000	1,521,405	22,795,595	-	-	-	1,521,405	-	-
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	199,121	9,800,879	-	-	24,421	174,700	-	-
Subtotal	-	65,309,000	-	-	65,309,000	-	-	65,309,000	2,590,197	62,718,803	-	-	24,421	2,565,776	-	-
Account 070 20/22 0860																
Transformational Research and Development	6,516,772	-	-	-	-	-	-	6,516,772	2,356,323	4,160,449	14,079,883	-	3,160,875	13,275,331	-	-
Detection Capability Development	18,338,794	-	-	-	-	-	-	18,338,794	7,802,958	10,535,836	11,489,151	-	4,525,515	14,766,594	-	-
Technical Forensics	4,208,683	-	-	-	-	-	-	4,208,683	245,100	3,963,583	2,689,984	-	632,573	2,302,511	-	-
Rapid Capabilities	1,958,049	-	-	-	-	-	-	1,958,049	1,890,641	67,409	5,318,738	-	1,878,981	5,330,398	-	-
Subtotal	31,022,298	-	-	-	-	-	-	31,022,298	12,295,022	18,727,276	33,577,756	-	10,197,944	35,674,834	-	-
Account 070 19/21 0860																
Transformational Research and Development	77,280	-	-	-	-	-	-	77,280	55,792	21,488	14,644,626	21,489	5,566,094	9,112,835	-	-
Detection Capability Development	146,742	-	-	-	-	-	-	146,742	146,117	625	10,171,207	641	4,968,737	5,347,945	-	-
Technical Forensics	180,321	-	-	-	-	-	-	180,321	734	179,587	4,614,581	31,040	906,438	3,677,836	-	-
Rapid Capabilities	3,094	-	-	-	-	-	-	3,094	2,326	768	2,312,635	768	102,192	2,212,001	-	-
Subtotal	407,437	-	-	-	-	-	-	407,437	204,969	202,468	31,743,048	53,939	11,543,462	20,350,616	-	-
Subtotal, Multi Year Accounts	31,429,735	65,309,000	-	-	65,309,000	-	-	96,738,735	15,090,187	81,648,548	65,320,804	53,939	21,765,826	58,591,227	-	-
Total, Research and Development	31,429,735	65,309,000	-	-	65,309,000	-	-	96,738,735	15,090,187	81,648,548	65,320,804	53,939	21,765,826	58,591,227	-	-
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	180,059,446	402,277,000	-	-	402,277,000	-	-	582,336,446	63,056,132	519,280,314	205,989,242	2,430,254	73,765,275	192,849,845	240	-