



Monthly Budget Execution and Staffing Report

Fiscal Year 2021 – Through March 2021

April 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 March 31, 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: 2021.04.30
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Stacy Marcott
Acting Chief Financial Officer



Monthly Budget Execution and Staffing Report (through March 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 March 31, 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 March 31, 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 MARCH 31, 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	8,224,727	7,161,273	-	-	5,327,667	2,897,060	55	-
Office of Policy	-	50,939,000	-	-	50,939,000	-	-	50,939,000	22,916,938	28,022,062	-	-	17,413,333	5,503,605	179	2
Office of Public Affairs	-	4,615,000	-	-	4,615,000	-	-	4,615,000	2,429,070	2,185,930	-	-	1,835,182	593,888	19	-
Office of Legislative Affairs	-	4,898,000	-	-	4,898,000	-	-	4,898,000	2,085,104	2,812,896	-	-	1,894,605	190,499	18	0
Office of Partnership and Engagement	-	12,808,000	-	-	12,808,000	-	-	12,808,000	3,202,028	9,605,972	-	-	2,603,988	598,040	23	0
Office of General Counsel	-	18,911,000	-	-	18,911,000	-	-	18,911,000	9,689,107	9,221,893	-	-	8,682,220	1,006,887	91	1
Office for Civil Rights and Civil Liberties	-	34,094,000	-	-	34,094,000	-	-	34,094,000	10,621,873	23,472,127	-	-	9,345,909	1,275,964	101	2
Office of the Citizenship and Immigration Services Ombudsman	-	8,046,000	-	-	8,046,000	-	-	8,046,000	2,814,417	5,231,583	-	-	2,461,895	352,522	30	1
Privacy Office	-	11,522,000	-	-	11,522,000	-	-	11,522,000	4,060,517	7,461,483	-	-	3,483,308	577,209	43	4
Office of the Immigration Detention Ombudsman	-	14,600,000	-	-	14,600,000	-	-	14,600,000	1,054,033	13,545,967	-	-	633,402	420,631	13	-
Subtotal	-	175,819,000	-	-	175,819,000	-	-	175,819,000	67,097,814	108,721,186	-	-	53,681,509	13,416,305	572	10
Subtotal, Annual Accounts	-	175,819,000	-	-	175,819,000	-	-	175,819,000	67,097,814	108,721,186	-	-	53,681,509	13,416,305	572	10
Account 070 21/22 0100																
Office of the Immigration Detention Ombudsman	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Subtotal	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Account 070 20/21 0100																
Office of the Immigration Detention Ombudsman	5,000,000	-	-	-	-	929,500	-	5,929,500	931,500	4,998,000	-	-	929,500	2,000	-	-
Subtotal	5,000,000	-	-	-	-	929,500	-	5,929,500	931,500	4,998,000	-	-	929,500	2,000	-	-
Subtotal, Multi Year Accounts	5,000,000	5,000,000	-	-	5,000,000	929,500	-	10,929,500	931,500	9,998,000	-	-	929,500	2,000	-	-
Total, Operations and Support	5,000,000	180,819,000	-	-	180,819,000	929,500	-	186,748,500	68,029,314	118,719,186	-	-	54,611,009	13,418,305	572	10
Federal Assistance																
Account 070 21/22 0416																
Targeted Violence and Terrorism Prevention Grants	-	25,000,000	-	-	25,000,000	(25,000,000)	-	-	-	-	-	-	-	-	-	-
Subtotal	-	25,000,000	-	-	25,000,000	(25,000,000)	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	25,000,000	-	-	25,000,000	(25,000,000)	-	-	-	-	-	-	-	-	-	-
Total, Federal Assistance	-	25,000,000	-	-	25,000,000	(25,000,000)	-	-	-	-	-	-	-	-	-	-
Total, OSEM	5,000,000	205,819,000	-	-	205,819,000	(24,070,500)	-	186,748,500	68,029,314	118,719,186	-	-	54,611,009	13,418,305	572	10

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

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

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	1,963,231	2,572,769	-	-	1,758,678	204,553	24	-
Office of the Chief Readiness Support Officer	-	171,842,000	-	-	171,842,000	-	-	171,842,000	112,125,638	59,716,362	-	-	89,884,026	22,241,612	123	29
Office of the Chief Human Capital Officer	-	124,219,565	-	-	124,219,565	-	-	124,219,565	43,634,153	80,585,412	-	-	34,819,904	8,814,249	278	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	1,914,428	3,064,007	-	-	1,728,286	186,142	19	60
Office of the Chief Security Officer	-	134,752,000	-	-	134,752,000	-	-	134,752,000	68,215,286	66,536,714	-	-	33,914,505	34,300,781	273	253
Office of the Chief Procurement Officer	-	106,554,000	-	-	106,554,000	-	-	106,554,000	47,248,352	59,305,648	-	-	37,820,075	9,428,277	450	42
Office of the Chief Readiness Support Officer - St.E's Mission Support	-	6,022,000	-	-	6,022,000	-	-	6,022,000	294,959	5,727,041	-	-	31,796	263,163	-	-
Office of the Chief Financial Officer	-	89,101,000	-	-	89,101,000	-	-	89,101,000	34,260,227	54,840,773	-	-	23,057,120	11,203,107	267	75
Office of the Chief Information Officer	-	501,424,000	-	-	501,424,000	-	-	501,424,000	160,671,058	340,752,942	-	-	72,389,758	88,281,300	383	882
Identity and Screening Program Operations	-	76,500,000	-	-	76,500,000	-	-	76,500,000	24,056,199	52,443,801	-	-	14,367,803	9,688,396	170	99
IDENT/HART Operations & Maintenance	-	177,061,000	-	-	177,061,000	-	-	177,061,000	50,171,918	126,889,082	-	-	23,813,769	26,358,150	-	59
Subtotal	-	1,398,162,000	-	-	1,398,162,000	-	-	1,398,162,000	544,567,471	853,594,529	-	-	333,585,741	210,981,730	1,987	1,604
Subtotal, Annual Accounts	-	1,398,162,000	-	-	1,398,162,000	-	-	1,398,162,000	544,567,471	853,594,529	-	-	333,585,741	210,981,730	1,987	1,604
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)	119,992,830	-	-	-	-	1,426,980	-	121,419,810	36,429,067	84,990,743	60,888,348	22,645,655	59,920,353	14,751,407	-	-
Subtotal	119,992,830	-	-	-	-	1,426,980	-	121,419,810	36,429,067	84,990,743	60,888,348	22,645,655	59,920,353	14,751,407	-	-
Subtotal, Multi Year Accounts	119,992,830	-	-	-	-	1,426,980	-	121,419,810	36,429,067	84,990,743	60,888,348	22,645,655	59,920,353	14,751,407	-	-
Account 070 X 0542																
FPS Operations	57,428,105	429,000,000	-	-	429,000,000	-	-	486,428,105	203,192,596	283,235,509	128,384,833	724,332	182,681,597	148,171,500	1,307	14,758
FPS Protective Security Officer	224,038,485	1,321,639,421	-	-	1,321,639,421	-	-	1,545,677,906	833,691,005	711,986,901	374,113,754	6,876,533	515,557,041	685,371,185	-	-
FPS Technical Countermeasures	16,870,188	24,100,000	-	-	24,100,000	-	-	40,970,188	6,011,590	34,958,598	10,260,210	184,964	6,519,192	9,567,643	-	-
Basic Security (PN, PP, XP)	24,082,328	-	-	-	-	-	-	24,082,328	2,618,742	21,463,586	48,756,977	2,686,937	3,959,597	44,729,185	-	-
Building-Specific Security (PR)	37,009,927	-	-	-	-	-	-	37,009,927	14,767,654	22,242,272	11,633,580	1,050,636	5,069,956	20,280,642	-	-
Reimbursable Security Fees (Contract Guard Services) (FP, FR)	85,400,678	501,000	-	-	501,000	-	-	85,901,678	7,052,748	78,848,930	31,165,011	3,487,150	4,690,907	30,039,702	-	-
Subtotal	444,829,711	1,775,240,421	-	-	1,775,240,421	-	-	2,220,070,132	1,067,334,335	1,152,735,797	604,314,365	15,010,553	718,478,290	938,159,857	-	-
Subtotal, No Year Accounts	444,829,711	1,775,240,421	-	-	1,775,240,421	-	-	2,220,070,132	1,067,334,335	1,152,735,797	604,314,365	15,010,553	718,478,290	938,159,857	-	-
Total, Operations and Support	564,822,541	3,173,402,421	-	-	3,173,402,421	1,426,980	-	3,739,651,942	1,648,330,873	2,091,321,069	665,202,713	37,656,208	1,111,984,384	1,163,892,994	3,294	16,362
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	-	-	9,606	77,604	-	9
Mission Support Assets & Infrastructure - FSM	-	99,517,000	-	-	99,517,000	-	-	99,517,000	30,869,977	68,647,023	-	-	7,389,576	23,480,401	-	-
Mission Support Assets & Infrastructure - HRIT	-	10,508,000	-	-	10,508,000	-	-	10,508,000	3,320,646	7,187,354	-	-	486,412	2,834,234	-	-
Mission Support Assets & Infrastructure - CFO	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
IDENT/Homeland Advanced Recognition Technology	-	29,670,000	-	-	29,670,000	-	-	29,670,000	1,336,267	28,333,733	-	-	3,648	1,332,619	-	240
Subtotal	-	159,611,000	-	-	159,611,000	-	-	159,611,000	35,614,100	123,996,900	-	-	7,889,242	27,724,858	-	249
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	-	4,326,108	4,123,828	-	771
Mission Support Assets & Infrastructure - FSM	27,833,394	-	-	-	-	-	-	27,833,394	108	27,833,286	41,528,094	-	20,845,678	20,682,524	-	-
Mission Support Assets & Infrastructure - HRIT	9,811,249	-	-	-	-	-	-	9,811,249	1,364,371	8,446,878	3,582,402	3,040,651	1,364,371	541,752	-	82
Mission Support Assets & Infrastructure - CFO	367,410	-	-	-	-	-	-	367,410	-	367,410	1,327,591	-	694,602	632,989	-	-
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	14,023,011	-	11,742,075	2,280,935	-	261
Subtotal	39,491,708	-	-	-	-	-	-	39,491,708	1,669,618	37,822,090	68,605,896	3,040,651	38,972,835	28,262,028	-	1,114

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	-	1,839,684	609,504	-	23
IDENT/Homeland Advanced Recognition Technology	-	-	-	-	-	-	-	-	-	-	18,523,518	-	6,483,434	12,040,084	-	-
Mission Support Assets & Infrastructure - HRIT	583,739	-	-	-	-	-	-	583,739	-	583,739	1,930,438	583,739	393,940	952,759	-	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	8,889,404	13,602,347	-	83
Subtotal, Multi Year Accounts	185,917,815	214,795,000	-	-	214,795,000	-	-	400,712,815	37,512,398	363,200,417	170,568,705	3,624,390	55,751,481	148,705,232	-	1,446
Account 070 X 0406																
Construction and Facility Improvements	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,103,782	11,462,621	-	-
Subtotal	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,103,782	11,462,621	-	-
Subtotal, No Year Accounts	1,181,323	-	-	-	-	-	-	1,181,323	1,180,291	1,032	11,386,113	-	1,103,782	11,462,621	-	-
Total, Procurement, Construction, and Improvements	187,099,137	214,795,000	-	-	214,795,000	-	-	401,894,137	38,692,688	363,201,449	181,954,818	3,624,390	56,855,263	160,167,853	-	1,446
Research and Development																
Account 070 21/22 0801																
Office of the Chief Information Officer - Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 20/21 0801																
Office of the Chief Information Officer - Direct	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of the Chief Information Officer - Reimbursable	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Research and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Carryover Balances																
Account 070 X 0111																
Nebraska Avenue Complex (NAC-DHS Headquarters)	206,858	-	-	-	-	-	-	206,858	-	206,858	208,760	100,029	14,056	94,675	-	14
Human Resources Information Technology program	112,814	-	-	-	-	-	-	112,814	-	112,814	256,157	-	256,157	-	-	-
Subtotal	319,672	-	-	-	-	-	-	319,672	-	319,672	464,918	100,029	14,056	350,833	-	14
Subtotal, No Year Accounts	319,672	-	-	-	-	-	-	319,672	-	319,672	464,918	100,029	14,056	350,833	-	14
Total, Carryover Balances	319,672	-	-	-	-	-	-	319,672	-	319,672	464,918	100,029	14,056	350,833	-	14
Multi and No-year account																
Account 070 X 0111																
Mission Support	765,430	-	-	-	-	-	-	765,430	-	765,430	3,844,250	-	-	3,844,250	-	-
St. Elizabeth's	7,598,059	-	-	-	-	-	-	7,598,059	474	7,597,585	141,403,233	594,282	11,972,967	128,836,458	-	-
Subtotal	8,363,489	-	-	-	-	-	-	8,363,489	474	8,363,015	145,247,483	594,282	11,972,967	132,680,709	-	-
Subtotal, No Year Accounts	8,363,489	-	-	-	-	-	-	8,363,489	474	8,363,015	145,247,483	594,282	11,972,967	132,680,709	-	-
Total, Multi and No-year account	8,363,489	-	-	-	-	-	-	8,363,489	474	8,363,015	145,247,483	594,282	11,972,967	132,680,709	-	-
OCIO Annual No Year 0113																
Account 070 X 0113																
Information Technology Services	415,525	-	-	-	-	-	-	415,525	-	415,525	2,207,779	-	193,727	2,014,052	-	-
Security Activities	6,474,920	-	-	-	-	-	-	6,474,920	1,077	6,473,843	4,773,391	-	257,877	4,516,591	-	-
Homeland Secure Data Network (HSDN)	1,686,649	-	-	-	-	-	-	1,686,649	-	1,686,649	2,312,562	-	26,750	2,285,812	-	-
FSM Funds (managed by OCFO)	85,917	-	-	-	-	-	-	85,917	-	85,917	239,655	-	-	239,655	-	-
Department Wide Technology	52,365	-	-	-	-	-	-	52,365	-	52,365	-	-	-	-	-	-
Subtotal	8,715,376	-	-	-	-	-	-	8,715,376	1,077	8,714,299	9,533,387	-	478,354	9,056,111	-	-
Subtotal, No Year Accounts	8,715,376	-	-	-	-	-	-	8,715,376	1,077	8,714,299	9,533,387	-	478,354	9,056,111	-	-
Total, OCIO Annual No Year 0113	8,715,376	-	-	-	-	-	-	8,715,376	1,077	8,714,299	9,533,387	-	478,354	9,056,111	-	-
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	897	225,708,545	11,863,815	48,942	3,556,543	8,259,227	-	29
Subtotal	226,200,285	-	-	-	-	-	-	226,200,285	897	226,199,388	12,890,146	60,557	3,556,543	9,273,943	-	29
Subtotal, No Year Accounts	226,200,285	-	-	-	-	-	-	226,200,285	897	226,199,388	12,890,146	60,557	3,556,543	9,273,943	-	29
Total, OCIO Spectrum Relocation Funds	226,200,285	-	-	-	-	-	-	226,200,285	897	226,199,388	12,890,146	60,557	3,556,543	9,273,943	-	29

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
<i>Office of the Chief Financial Officer</i>																
<i>Account 070 X 0112</i>																
OCFO FSM - 70 X 0112	1,807	-	-	-	-	-	-	1,807	1,807	-	19,919	-	-	21,726	-	-
	<i>Subtotal</i>	<i>1,807</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,807</i>	<i>1,807</i>	<i>-</i>	<i>19,919</i>	<i>-</i>	<i>-</i>	<i>21,726</i>	<i>-</i>	<i>-</i>
	<i>Subtotal, No Year Accounts</i>	<i>1,807</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,807</i>	<i>1,807</i>	<i>-</i>	<i>19,919</i>	<i>-</i>	<i>-</i>	<i>21,726</i>	<i>-</i>	<i>-</i>
	Total, Office of the Chief Financial Officer	1,807	-	-	-	-	-	1,807	1,807	-	19,919	-	-	21,726	-	-
<i>USM</i>																
<i>Account 070 X 0521</i>																
OBIM Legacy No-Year Funding Account	17,513,941	-	-	-	-	-	-	17,513,941	-	17,513,941	24,886,419	696,762	5,897,634	18,292,023	-	-
	<i>Subtotal</i>	<i>17,513,941</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,513,941</i>	<i>-</i>	<i>17,513,941</i>	<i>24,886,419</i>	<i>696,762</i>	<i>5,897,634</i>	<i>18,292,023</i>	<i>-</i>	<i>-</i>
<i>Account 070 X 0110</i>																
Pandemic Flu Supplemental, PL 109-148	242,461	-	-	-	-	-	-	242,461	-	242,461	191,516	-	-	191,516	-	-
	<i>Subtotal</i>	<i>242,461</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>242,461</i>	<i>-</i>	<i>242,461</i>	<i>191,516</i>	<i>-</i>	<i>-</i>	<i>191,516</i>	<i>-</i>	<i>-</i>
<i>Account 070 X 0101</i>																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Subtotal</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
<i>Account 070 X 0100</i>																
Department Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
	<i>Subtotal</i>	<i>21,651</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>21,651</i>	<i>-</i>	<i>21,651</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	<i>Subtotal, No Year Accounts</i>	<i>17,778,053</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,778,053</i>	<i>-</i>	<i>17,778,053</i>	<i>25,077,935</i>	<i>696,762</i>	<i>5,897,634</i>	<i>18,483,539</i>	<i>-</i>	<i>-</i>
	Total, USM	17,778,053	-	-	-	-	-	17,778,053	-	17,778,053	25,077,935	696,762	5,897,634	18,483,539	-	-
<i>Working Capital Fund (WCF)</i>																
<i>Account 070 X 4640</i>																
Fee for Service	65,043,355	-	-	-	-	-	-	65,043,355	15,232,077	49,811,278	213,090,031	7,700,302	108,258,421	112,363,385	-	142
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	590,521	599,100	-	-
DHS Cross Cutting	2,198,330	-	-	-	-	-	-	2,198,330	-	2,198,330	4,491,060	6,412	474,163	4,010,485	-	-
WCF Management Activity	106,382	-	-	-	-	-	-	106,382	-	106,382	-	-	-	-	-	-
	<i>Subtotal</i>	<i>79,253,974</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>79,253,974</i>	<i>15,232,077</i>	<i>64,021,897</i>	<i>219,104,055</i>	<i>8,040,057</i>	<i>109,323,105</i>	<i>116,972,969</i>	<i>-</i>	<i>142</i>
	<i>Subtotal, No Year Accounts</i>	<i>79,253,974</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>79,253,974</i>	<i>15,232,077</i>	<i>64,021,897</i>	<i>219,104,055</i>	<i>8,040,057</i>	<i>109,323,105</i>	<i>116,972,969</i>	<i>-</i>	<i>142</i>
	Total, Working Capital Fund (WCF)	79,253,974	-	-	-	-	-	79,253,974	15,232,077	64,021,897	219,104,055	8,040,057	109,323,105	116,972,969	-	142
	Total, USM	1,092,554,333	3,388,197,421	-	-	3,388,197,421	1,426,980	4,482,178,734	1,702,259,893	2,779,918,841	1,259,495,375	50,772,285	1,300,082,306	1,610,900,677	1,987	3,235

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	84,914,338	130,965,662	-	-	70,793,707	14,120,631	924	60
<i>Subtotal</i>	-	215,880,000	-	-	215,880,000	-	-	215,880,000	84,914,338	130,965,662	-	-	70,793,707	14,120,631	924	60
<i>Subtotal, Annual Accounts</i>	-	215,880,000	-	-	215,880,000	-	-	215,880,000	84,914,338	130,965,662	-	-	70,793,707	14,120,631	924	60
<i>Account 070 21/22 0115</i>																
Operations and Support	-	82,620,000	-	-	82,620,000	-	-	82,620,000	25,816,021	56,803,979	-	-	3,485,084	22,330,937	-	46
<i>Subtotal</i>	-	82,620,000	-	-	82,620,000	-	-	82,620,000	25,816,021	56,803,979	-	-	3,485,084	22,330,937	-	46
<i>Account 070 20/21 0115</i>																
Operations and Support	4,593,495	-	-	-	-	298,190	-	4,891,685	1,405,298	3,486,387	43,285,840	835,496	19,808,623	24,047,019	-	-
<i>Subtotal</i>	4,593,495	-	-	-	-	298,190	-	4,891,685	1,405,298	3,486,387	43,285,840	835,496	19,808,623	24,047,019	-	-
<i>Subtotal, Multi Year Accounts</i>	4,593,495	82,620,000	-	-	82,620,000	298,190	-	87,511,685	27,221,319	60,290,366	43,285,840	835,496	23,293,707	46,377,956	-	46
Total, Operations and Support	4,593,495	298,500,000	-	-	298,500,000	298,190	-	303,391,685	112,135,657	191,256,028	43,285,840	835,496	94,087,414	60,498,587	924	106
Total, A&O	4,593,495	298,500,000	-	-	298,500,000	298,190	-	303,391,685	112,135,657	191,256,028	43,285,840	835,496	94,087,414	60,498,587	924	106

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	82,279,646	107,906,354	-	-	67,941,359	14,338,287	721	-
<i>Subtotal</i>	-	190,186,000	-	-	190,186,000	-	-	190,186,000	82,279,646	107,906,354	-	-	67,941,359	14,338,287	721	-
<i>Subtotal, Annual Accounts</i>	-	190,186,000	-	-	190,186,000	-	-	190,186,000	82,279,646	107,906,354	-	-	67,941,359	14,338,287	721	-
<i>Account 070 X 0200</i>																
Transfer from Disaster Relief	8,451,669	-	-	-	-	-	-	8,451,669	1,420,513	7,031,156	2,734,373	568,813	1,966,368	1,619,705	-	-
FY2020 COVID-19 Supplemental (PL116-136)	2,977,032	-	-	-	-	-	-	2,977,032	1,910,275	1,066,757	9,780	1,151	1,903,932	14,973	-	-
<i>Subtotal</i>	11,428,701	-	-	-	-	-	-	11,428,701	3,330,788	8,097,912	2,744,153	569,964	3,870,299	1,634,678	-	-
<i>Subtotal, No Year Accounts</i>	11,428,701	-	-	-	-	-	-	11,428,701	3,330,788	8,097,912	2,744,153	569,964	3,870,299	1,634,678	-	-
Total, Operations and Support	11,428,701	190,186,000	-	-	190,186,000	-	-	201,614,701	85,610,434	116,004,266	2,744,153	569,964	71,811,658	15,972,965	721	-
Total, OIG	11,428,701	190,186,000	-	-	190,186,000	-	-	201,614,701	85,610,434	116,004,266	2,744,153	569,964	71,811,658	15,972,965	721	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2021
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Integrated Operations																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	-	196,983,000	-	-	196,983,000	-	-	196,983,000	96,991,740	99,991,260	-	-	18,338,729	78,653,011	-	407	
Air and Marine Operations Center	-	7,746,000	-	-	7,746,000	-	-	7,746,000	652,772	7,093,228	-	-	511,885	140,887	-	18	
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations Support	-	75,000	-	-	75,000	-	-	75,000	6,374	68,626	-	-	6,374	-	-	-	
Subtotal, Integrated Operations	-	204,804,000	-	-	204,804,000	-	-	204,804,000	97,650,886	107,153,114	-	-	18,856,988	78,793,898	-	425	
SW Border Supplemental																	
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Account 070 20/24 0530																	
FY20 COVID-19																	
FY20 COVID-19 Supplemental (PL 116-136)	177,900,649	-	-	-	-	-	-	177,900,649	169,475,440	8,425,209	3,221,327	44,058	24,752,483	147,900,225	-	-	
Subtotal, FY20 COVID-19	177,900,649	-	-	-	-	-	-	177,900,649	169,475,440	8,425,209	3,221,327	44,058	24,752,483	147,900,225	-	-	
Subtotal	177,900,649	-	-	-	-	-	-	177,900,649	169,475,440	8,425,209	3,221,327	44,058	24,752,483	147,900,225	-	-	
Account 070 20/21 0530																	
Trade and Travel Operations																	
Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Trade and Travel Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Mission Support																	
Enterprise Services	22,202,814	-	-	-	-	-	-	22,202,814	19,822,677	2,380,138	52,297,971	282,950	23,697,220	48,140,478	-	-	
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Mission Support	22,202,814	-	-	-	-	-	-	22,202,814	19,822,677	2,380,138	52,297,971	282,950	23,697,220	48,140,478	-	-	
Mission Support																	
Sales Exchange and Recycle Proceeds - Salaries and Expenses	-	-	-	-	-	-	17,174,208	17,174,208	12,735,294	4,438,914	-	-	8,716,073	4,019,221	-	-	
Subtotal, Mission Support	-	-	-	-	-	-	17,174,208	17,174,208	12,735,294	4,438,914	-	-	8,716,073	4,019,221	-	-	
Border Security Operations																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	25,880,650	-	-	-	-	-	-	25,880,650	9,894,836	15,985,814	58,956,114	312,059	32,403,662	36,135,230	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Humanitarian Care	44,412,339	-	-	-	-	-	-	44,412,339	11,517,980	32,894,359	586,173	-	3,855,181	8,248,973	-	-	
Subtotal, Border Security Operations	70,292,989	-	-	-	-	-	-	70,292,989	21,412,817	48,880,173	59,542,287	312,059	36,258,842	44,384,202	-	-	
Trade and Travel Operations																	
Domestic Operations	-	-	(430,910)	-	-	-	430,910	-	-	-	-	-	-	-	-	-	
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	9,782,971	-	-	-	-	-	-	9,782,971	4,060,016	5,722,956	43,683,103	28,247	14,737,350	32,977,521	-	-	
Office of Trade	7,897,969	-	-	-	-	-	-	7,897,969	4,015,638	3,882,331	13,244,099	2,212,960	9,227,225	5,819,553	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Trade and Travel Operations	17,680,940	-	(430,910)	-	-	-	430,910	17,680,940	8,075,654	9,605,287	56,927,202	2,241,207	23,964,575	38,797,074	-	-	
Integrated Operations																	
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Assets and Support	14,714,111	-	-	-	-	-	-	14,714,111	9,214,480	5,499,631	122,118,847	7,432,804	64,559,302	59,341,221	-	-	
Air and Marine Operations Center	325,298	-	-	-	-	-	-	325,298	-	325,298	1,707,827	801	893,622	813,404	-	-	
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operations Support	-	-	-	-	-	-	-	-	-	-	75,000	-	74,999	1	-	-	
Subtotal, Integrated Operations	15,039,409	-	-	-	-	-	-	15,039,409	9,214,480	5,824,929	123,901,675	7,433,606	65,527,923	60,154,625	-	-	
Subtotal	125,216,153	-	(430,910)	-	-	-	430,910	142,390,360	71,260,921	71,129,440	292,669,135	10,269,822	158,164,633	195,495,601	-	-	
Subtotal, Multi Year Accounts	303,116,802	500,000,000	(430,910)	-	500,000,000	-	430,910	17,174,208	820,291,010	379,633,352	440,657,658	295,890,462	10,313,880	220,332,004	444,877,930	-	1,662
Account 070 X 0530																	
Sales Exchange and Recycle Proceeds - Salaries and Expenses	523,309	-	-	-	-	-	24,537	547,846	29,469	518,377	108,573	62	22,546	115,434	-	-	
Spectrum Relocation	22,843,931	-	-	-	-	-	-	22,843,931	940,544	21,903,387	5,931,436	86,770	2,822,883	3,962,328	-	-	
Preclearance	12,494,434	31,000,000	-	-	31,000,000	-	-	43,494,434	-	43,494,434	-	-	-	-	-	-	
Subtotal	35,861,674	31,000,000	-	-	31,000,000	-	24,537	66,886,211	970,014	65,916,197	6,040,009	86,831	2,845,429	4,077,762	-	-	
Subtotal, No Year Accounts	35,861,674	31,000,000	-	-	31,000,000	-	24,537	66,886,211	970,014	65,916,197	6,040,009	86,831	2,845,429	4,077,762	-	-	
Total, Operations and Support	338,978,475	12,936,649,000	(430,910)	840,000,000	13,776,649,000	-	3,704,910	17,198,745	14,136,100,221	6,967,433,878	7,168,666,343	301,930,471	10,400,711	5,587,108,552	1,671,855,086	51,546	10,750

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	-	407,914	40,853,571	-	-
Border Security Assets and Infrastructure	53,237,383	-	-	-	-	-	-	53,237,383	189,910	53,047,473	1,315,641,143	5,792	76,585,044	1,239,240,217	-	-
Subtotal	74,270,324	-	-	-	-	-	-	74,270,324	189,910	74,080,414	1,356,902,629	5,792	76,992,958	1,280,093,788	-	-
Total, Construction and facilities management	74,270,324	-	-	-	-	-	-	74,270,324	189,910	74,080,414	1,356,902,629	5,792	76,992,958	1,280,093,788	-	-
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	7,407,200	130,592,800	-	-	405,830	7,001,371	-	-
Trade and Travel Assets and Infrastructure	-	22,530,000	-	-	22,530,000	-	-	22,530,000	-	22,530,000	-	-	-	-	-	9
Airframes and Sensors	-	119,076,000	-	-	119,076,000	-	-	119,076,000	78,595,000	40,481,000	-	-	11,595,500	66,999,500	-	68
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	42,629,000	-	-	42,629,000	-	-	42,629,000	23,787,512	18,841,488	-	-	2,891,890	20,895,622	-	222
Subtotal	-	322,235,000	-	-	322,235,000	-	-	322,235,000	109,789,712	212,445,288	-	-	14,893,220	94,896,492	-	299
Account 070 20/22 0532																
Border Security Assets and Infrastructure	14,617,038	-	-	-	-	-	-	14,617,038	1,444,929	13,172,109	109,468,758	318,757	56,437,119	54,157,811	-	-
Trade and Travel Assets and Infrastructure	59,234,463	-	-	-	-	-	-	59,234,463	1,211,864	58,022,599	27,991,268	-	8,865,722	20,337,410	-	-
Airframes and Sensors	51,498,181	-	-	-	-	-	-	51,498,181	35,782,204	15,715,977	96,143,019	-	34,250,108	97,675,114	-	-
Watercraft	11,710,711	-	-	-	-	-	-	11,710,711	91,287	11,619,424	2,930,411	-	834,891	2,186,807	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	1,951,039	-	-	-	-	-	-	1,951,039	-	1,951,039	13,721,750	-	3,135,508	10,586,242	-	-
DHS-wide electronic health records	26,360,600	-	-	-	-	(20,000,000)	-	6,360,600	668,732	5,691,868	-	-	961,584	3,304,215	-	-
Subtotal	165,372,032	-	-	-	-	(20,000,000)	-	145,372,032	39,199,015	106,173,016	253,852,273	318,757	104,484,932	188,247,599	-	-
Account 070 19/23 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	18,166,518	-	-	-	-	-	-	18,166,518	48,724	18,117,794	161,054,658	67,048	4,066,440	156,969,894	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY19 Enacted RGV Pedestrian Fence	23,746,012	-	-	-	-	-	-	23,746,012	25,308	23,720,704	1,028,925,589	10,573	318,613,012	710,327,311	-	-
Border Security TEOAF Funding	146,706,875	-	-	-	-	-	-	146,706,875	2,057,000	144,649,875	411,930,402	16	13,147,570	400,839,815	-	-
SW Border Supplemental	49,871,211	-	-	-	-	-	-	49,871,211	-	49,871,211	35,085,698	-	72,075	35,013,623	-	-
Subtotal, SW Border Supplemental	49,871,211	-	-	-	-	-	-	49,871,211	-	49,871,211	35,085,698	-	72,075	35,013,623	-	-
Subtotal	238,490,615	-	-	-	-	-	-	238,490,615	2,131,032	236,359,583	1,636,996,346	77,637	335,899,098	1,303,150,644	-	-
Account 070 19/21 0532																
Border Security Assets and Infrastructure	16,761,275	-	-	-	-	-	-	16,761,275	6,922,506	9,838,768	54,862,712	1,820	8,880,264	52,903,135	-	-
Trade and Travel Assets and Infrastructure	484,012,169	-	-	-	-	-	-	484,012,169	23,227,403	460,784,767	89,030,624	912,263	14,672,762	96,673,001	-	-
Airframes and Sensors	3,399,090	-	-	-	-	-	-	3,399,090	2,047,508	1,351,582	43,381,497	480,414	17,902,558	27,046,033	-	-
Watercraft	1,466	-	-	-	-	-	-	1,466	-	1,466	11,214,496	-	5,144,523	6,069,974	-	-
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	4,303,929	963,230	-	-
Subtotal	504,633,000	-	-	-	-	-	-	504,633,000	32,197,417	472,435,583	204,088,793	1,726,801	50,904,036	183,655,372	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	Recessions / 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	10,563,928	43,030,951	621,689,514	11,022,819	126,132,674	495,097,948	-	-
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	9,851,892	44,787,474	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PCI Hurricanes Maria, Irma, and Harvey Recovery	40,216,299	-	-	-	-	-	-	40,216,299	40,216,299	-	-	-	1,059,894	39,156,405	-	-
Subtotal	95,177,604							95,177,604	50,780,227	44,397,377	676,495,305	11,189,245	137,044,460			
Account 070 17/21 0532																
Border Security Assets and Infrastructure	178,251	-	-	-	-	-	-	178,251	-	178,251	115,459,635	178,219	15,044,239	100,237,178	-	-
Trade and Travel Assets and Infrastructure	201,901	-	-	-	-	-	-	201,901	-	201,901	3,490,512	176,436	1,126,164	2,187,911	-	-
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	24,754	-	-	-	-	-	-	24,754	1	24,753	982,459	24,754	188,643	769,063	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	404,906							404,906	1	404,905	119,932,606	379,409	16,359,045	103,194,152		
Subtotal, Multi Year Accounts	1,004,078,156	1,839,634,000			1,839,634,000	(20,000,000)		2,823,712,156	234,097,404	2,589,614,752	2,891,365,323	13,691,849	659,584,791	2,452,186,087		299
Total, Procurement, Construction, and Improvements	1,004,078,156	1,839,634,000			1,839,634,000	(20,000,000)		2,823,712,156	234,097,404	2,589,614,752	2,891,365,323	13,691,849	659,584,791	2,452,186,087		299
Carryover Balances																
Account 070 X 8529																
Violent Crime Reduction Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal																
Account 070 X 0544																
Air & Marine	6,480,956	-	-	-	-	-	-	6,480,956	1,000,000	5,480,956	14,497,358	11,789	2,784,238	12,701,331	-	-
Subtotal	6,480,956							6,480,956	1,000,000	5,480,956	14,497,358	11,789	2,784,238	12,701,331		
Account 070 X 0533																
BSFIT	29,318,765	-	-	-	-	-	-	29,318,765	1,910,445	27,408,321	75,766,160	847,941	9,482,150	67,346,514	-	-
Subtotal	29,318,765							29,318,765	1,910,445	27,408,321	75,766,160	847,941	9,482,150	67,346,514		
Account 070 X 0532																
Construction Carryover	26,239,426	-	-	-	-	-	-	26,239,426	3,944,790	22,294,636	10,647,854	1,554,408	1,071,676	11,966,560	-	-
Technology Modernization Fund FY 2020 Section 1078 (a)(3)(A) (PL 115-91)	9,500,000	-	-	-	-	-	-	9,500,000	9,495,389	4,611	-	-	366,887	9,128,502	-	-
Subtotal	35,739,426							35,739,426	13,440,179	22,299,247	10,647,854	1,554,408	1,438,563	21,095,062		
Account 070 X 0531																
Automation Carryover	3,992,657	-	-	-	-	-	-	3,992,657	1,728,409	2,264,247	3,621,877	3,025,018	506,957	1,818,312	-	-
Subtotal	3,992,657							3,992,657	1,728,409	2,264,247	3,621,877	3,025,018	506,957	1,818,312		
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	52,855	-	-	-	-	-	-	52,855	-	52,855	392,148	-	-	392,148	-	-
Salaries & Expenses - 70X0503	58,799	-	-	-	-	-	-	58,799	-	58,799	-	-	-	-	-	-
Subtotal	111,654							111,654		111,654	392,148			392,148		
Subtotal, No Year Accounts	75,643,459							75,643,459	18,079,033	57,564,426	104,925,398	5,439,156	14,211,908	103,353,367		
Total, Carryover Balances	75,643,459							75,643,459	18,079,033	57,564,426	104,925,398	5,439,156	14,211,908	103,353,367		
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	-	-	(45,067)	-	-	-	790,643	745,576	-	745,576	-	-	-	-	-	3
Subtotal			(45,067)				790,643	745,576		745,576						3
Account 070 X 5702																
9-11 Response and Biometric Exit Account	51,524,247	25,499,972	(386,218)	-	25,113,754	-	6,775,749	57,913,778	13,114,855	44,798,923	35,030,660	1,540,315	17,684,943	28,920,257	-	37
Subtotal	51,524,247	25,499,972	(386,218)		25,113,754		6,775,749	57,913,778	13,114,855	44,798,923	35,030,660	1,540,315	17,684,943	28,920,257		37
Account 070 X 5695																
Customs UF Acct COBRA	205,509,783	167,166,962	(2,837,552)	-	164,329,410	-	49,781,618	252,453,849	156,759,879	95,693,970	80,799,820	-	154,097,462	83,462,237	2,538	-
Customs UF Acct ECCF	72,832,304	54,946,268	(1,860,475)	-	53,085,793	-	32,639,917	103,611,746	20,346,959	83,264,787	2,140,248	-	20,472,701	2,014,506	-	25
COBRA FTA	11,025,861	92,958,552	-	-	92,958,552	-	11,518,557	22,544,418	22,453,542	90,876	-	-	22,453,542	-	1,287	-
Customs UF Acct EMS (PL 115-271 Sec 8002)	-	118,674	-	-	118,674	-	1,245,861	1,364,535	-	1,364,535	-	-	-	-	-	-
Customs UF Account Fast Act Track Inflation	110,856,017	9,289,366	(502,973)	-	8,786,393	-	8,824,086	119,177,130	-	119,177,130	-	-	-	-	-	-
Subtotal	400,342,639	324,361,148	(5,201,000)		319,160,148	1,245,861	102,764,178	499,151,678	199,560,380	299,591,298	82,940,068		197,023,705	85,476,743	3,825	25
Account 070 X 5694																
Small Airport User Fees	5,784,202	19,440,000	-	-	19,440,000	-	10,370,459	16,154,661	5,085,916	11,068,745	861,422	9,557	4,916,451	1,021,330	80	1
Subtotal	5,784,202	19,440,000			19,440,000		10,370,459	16,154,661	5,085,916	11,068,745	861,422	9,557	4,916,451	1,021,330	80	1

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
<i>Account 070 X 5687</i>																
Puerto Rico Collections	79,970,481	158,533,617	(8,685,240)	-	149,848,377	-	152,372,633	223,657,874	36,337,661	187,320,213	272,588,923	7,001,250	36,791,459	265,133,875	100	84
<i>Subtotal</i>	79,970,481	158,533,617	(8,685,240)	-	149,848,377	-	152,372,633	223,657,874	36,337,661	187,320,213	272,588,923	7,001,250	36,791,459	265,133,875	100	84
<i>Account 070 X 5595</i>																
Electronic System for Travel Authorization Fees	12,326,029	6,612,886	(78,220)	-	6,534,666	-	1,372,272	13,620,081	9,674,053	3,946,028	33,843,325	741,963	23,431,405	19,344,010	94	1
<i>Subtotal</i>	12,326,029	6,612,886	(78,220)	-	6,534,666	-	1,372,272	13,620,081	9,674,053	3,946,028	33,843,325	741,963	23,431,405	19,344,010	94	1
<i>Account 070 X 5569</i>																
APEC Business Travel Card	618,526	467,434	(11,885)	-	455,549	-	208,515	815,156	-	815,156	445,665	-	371,441	74,224	-	-
<i>Subtotal</i>	618,526	467,434	(11,885)	-	455,549	-	208,515	815,156	-	815,156	445,665	-	371,441	74,224	-	-
<i>Account 070 X 5543</i>																
Global Entry Fee	217,326,020	86,983,052	-	-	86,983,052	-	38,358,761	255,684,781	43,011,310	212,673,471	116,407,694	714,011	58,698,489	100,006,504	416	77
<i>Subtotal</i>	217,326,020	86,983,052	-	-	86,983,052	-	38,358,761	255,684,781	43,011,310	212,673,471	116,407,694	714,011	58,698,489	100,006,504	416	77
<i>Account 070 X 5451</i>																
Immigration Enforcement Fines	105,901	205,401	(1,080)	-	204,321	-	18,942	123,763	105,901	17,862	-	-	105,901	-	5	-
<i>Subtotal</i>	105,901	205,401	(1,080)	-	204,321	-	18,942	123,763	105,901	17,862	-	-	105,901	-	5	-
<i>Account 070 X 5089</i>																
Land Border Inspection Fee	4,653,478	21,488,737	(622,659)	-	20,866,078	-	10,923,834	14,954,653	10,372,354	4,582,299	-	-	10,372,354	-	202	-
<i>Subtotal</i>	4,653,478	21,488,737	(622,659)	-	20,866,078	-	10,923,834	14,954,653	10,372,354	4,582,299	-	-	10,372,354	-	202	-
<i>Account 070 X 5087</i>																
Immigration Inspection User Fee	43,571,594	267,342,859	(1,801,250)	-	265,541,609	-	31,600,869	73,371,213	52,024,635	21,346,578	-	-	52,024,635	-	4,150	22
<i>Subtotal</i>	43,571,594	267,342,859	(1,801,250)	-	265,541,609	-	31,600,869	73,371,213	52,024,635	21,346,578	-	-	52,024,635	-	4,150	22
<i>Account 070 X 0530</i>																
APHIS Inspection Fee	34,792,841	-	-	-	-	-	-	34,792,841	34,792,741	100	-	-	34,792,741	-	3,061	53
<i>Subtotal</i>	34,792,841	-	-	-	-	-	-	34,792,841	34,792,741	100	-	-	34,792,741	-	3,061	53
<i>Subtotal, No Year Accounts</i>	856,541,957	914,209,106	(16,832,617)	-	897,421,556	1,245,861	355,556,855	1,199,786,056	407,353,806	792,432,250	542,142,069	10,007,096	439,487,524	500,001,255	11,933	303
<i>Total, Fee Accounts</i>	856,541,957	914,209,106	(16,832,617)	-	897,421,556	1,245,861	355,556,855	1,199,786,056	407,353,806	792,432,250	542,142,069	10,007,096	439,487,524	500,001,255	11,933	303
<i>Procurement, Construction, and Improvements</i>																
<i>Account 070 2125 0532</i>																
Facility construction and sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight and Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Multi Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total, Procurement, Construction, and Improvements</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total CRP	2,349,512,371	15,690,492,106	(17,263,527)	840,000,000	16,513,704,556	(15,049,229)	372,755,600	18,309,512,215	7,627,154,030	10,682,358,185	5,197,265,889	39,544,603	6,777,385,733	6,007,489,583	63,479	11,352

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	536,833,511	767,600,489	-	-	411,203,184	125,630,327	2,006	3,277
Office of Principal Legal Advisor	-	313,664,000	-	-	313,664,000	-	-	313,664,000	145,077,497	168,586,503	-	-	125,563,462	19,514,035	1,693	61
Subtotal, Mission Support and OPLA	-	1,618,098,000	-	-	1,618,098,000	-	-	1,618,098,000	681,911,008	936,186,992	-	-	536,766,646	145,144,362	3,699	3,338
Homeland Security Investigations																
Domestic Investigations	-	1,820,937,000	-	-	1,820,937,000	(6,000,000)	-	1,814,937,000	866,055,761	948,881,239	-	-	744,862,665	121,193,096	7,867	577
International Investigations	-	172,926,000	-	-	172,926,000	(6,000,000)	-	166,926,000	66,684,329	100,241,671	-	-	53,816,726	12,867,603	312	9
Intelligence	-	98,171,000	-	-	98,171,000	-	-	98,171,000	39,153,346	59,017,654	-	-	33,731,954	5,421,392	517	1
Subtotal, Homeland Security Investigations	-	2,092,034,000	-	-	2,092,034,000	(12,000,000)	-	2,080,034,000	971,893,436	1,108,140,564	-	-	832,411,345	139,482,091	8,696	587
Enforcement and Removal Operations																
Custody Operations	-	2,836,128,000	-	-	2,836,128,000	-	-	2,836,128,000	1,456,038,741	1,380,089,259	-	-	968,775,550	487,263,191	5,155	3,884
Fugitive Operations	-	145,141,000	-	-	145,141,000	-	-	145,141,000	72,035,873	73,105,127	-	-	60,955,674	11,080,199	769	702
Criminal Alien Program	-	278,422,000	-	-	278,422,000	-	-	278,422,000	130,673,098	147,748,902	-	-	112,764,547	17,908,551	1,482	40
Alternatives to Detention	-	440,122,000	-	-	440,122,000	-	-	440,122,000	59,948,382	380,173,618	-	-	53,610,011	6,338,371	664	2
Transportation Removal Program	-	419,089,000	-	-	419,089,000	-	-	419,089,000	171,374,873	247,714,127	-	-	57,182,776	114,192,097	63	1,706
Subtotal, Enforcement and Removal Operations	-	4,118,902,000	-	-	4,118,902,000	-	-	4,118,902,000	1,890,070,967	2,228,831,033	-	-	1,253,288,558	636,782,409	8,133	6,334
Subtotal	-	7,829,034,000	-	-	7,829,034,000	(12,000,000)	-	7,817,034,000	3,543,875,411	4,273,158,589	-	-	2,622,466,549	921,408,862	20,528	10,259
Subtotal, Annual Accounts	-	7,829,034,000	-	-	7,829,034,000	(12,000,000)	-	7,817,034,000	3,543,875,411	4,273,158,589	-	-	2,622,466,549	921,408,862	20,528	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	15,454,966	17,541,034	-	-	227,136	15,227,831	-	-
International Investigations	-	13,700,000	-	-	13,700,000	-	-	13,700,000	866,455	12,833,545	-	-	-	866,455	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	46,696,000	-	-	46,696,000	-	-	46,696,000	16,321,421	30,374,579	-	-	227,136	16,094,285	-	-
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	16,321,421	30,374,579	-	-	227,136	16,094,285	-	-
Account 070 20/24 0540																
Enforcement and Removal Operations																
Custody Operation	77,215,812	-	-	-	-	-	-	77,215,812	18,488,116	58,727,696	7,354,504	-	7,120,400	18,722,220	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	55,422	-	55,422	-	-	-
Subtotal, Enforcement and Removal Operations	98,315,812	-	-	-	-	-	-	98,315,812	18,488,116	79,827,696	7,409,926	-	7,175,821	18,722,220	-	-
Subtotal	98,315,812	-	-	-	-	-	-	98,315,812	18,488,116	79,827,696	7,409,926	-	7,175,821	18,722,220	-	-
Account 070 20/21 0540																
Mission Support and OPLA																
Mission Support	4,364,605	-	-	-	-	-	-	4,364,605	2,427,353	1,937,252	2,635,395	-	1,566,983	3,495,766	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	4,364,605	-	-	-	-	-	-	4,364,605	2,427,353	1,937,252	2,635,395	-	1,566,983	3,495,766	-	-
Homeland Security Investigations																
Domestic Investigations	1,925,844	-	-	-	-	215,000	-	2,140,844	1,033,372	1,107,472	28,628,578	780	3,026,652	26,634,517	-	-
International Investigations	4,692,010	-	-	-	-	-	-	4,692,010	1,740,904	2,951,106	5,594,868	1	3,266,458	4,069,312	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	6,617,853	-	-	-	-	215,000	-	6,832,853	2,774,275	4,058,578	34,223,445	781	6,293,110	30,703,830	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	10,982,458	-	-	-	-	215,000	-	11,197,458	5,201,628	5,995,830	36,858,840	781	7,860,093	34,199,595	-	-
Subtotal, Multi Year Accounts	109,298,270	46,696,000	-	-	46,696,000	215,000	-	156,209,270	40,011,165	116,198,105	44,268,766	781	15,263,050	69,016,101	-	-
Total, Operations and Support	109,298,270	7,875,730,000	-	-	7,875,730,000	(11,785,000)	-	7,973,243,270	3,583,886,576	4,389,356,694	44,268,766	781	2,637,729,599	990,424,963	20,528	10,259

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
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	1,350,134	752,110	7,691,530	-	2,872,644	6,169,020	-	-
Construction and Facility Improvements	35,602,372	-	-	-	-	-	-	35,602,372	-	35,602,372	1,245,164	-	754,090	491,074	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	37,704,616	-	-	-	-	-	-	37,704,616	1,350,134	36,354,482	8,936,694	-	3,626,735	6,660,094	-	-
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	-	7,523,023	18,773,063	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	9,080,912	-	1,589,865	7,491,047	-	-
Mission Support Assets and Infrastructure	818,087	-	-	-	-	-	-	818,087	196,872	621,215	3,641,943	10,000	1,443,557	2,385,257	-	-
Subtotal	1,586,013	-	-	-	-	-	-	1,586,013	358,872	1,227,141	38,856,940	10,000	10,556,445	28,649,367	-	-
Account 070 18/22 0545																
Mission Support Assets and Infrastructure	26,163,306	-	-	-	-	-	-	26,163,306	664,267	25,499,039	2,826,675	2,632	709,664	2,778,646	-	-
Subtotal	26,163,306	-	-	-	-	-	-	26,163,306	664,267	25,499,039	2,826,675	2,632	709,664	2,778,646	-	-
Subtotal, Multi Year Accounts	65,453,935	97,799,000	-	-	97,799,000	-	-	163,252,935	2,373,273	160,879,662	50,620,308	12,632	14,892,844	38,088,106	-	-
Total, Procurement, Construction, and Improvements	65,453,935	97,799,000	-	-	97,799,000	-	-	163,252,935	2,373,273	160,879,662	50,620,308	12,632	14,892,844	38,088,106	-	-
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	503	-	-	503	-	-
Account 070 X 0545																
Construction	3,127,326	-	-	-	-	-	-	3,127,326	-	3,127,326	1,134,747	28,379	318,130	788,239	-	-
Subtotal	3,127,326	-	-	-	-	-	-	3,127,326	-	3,127,326	1,134,747	28,379	318,130	788,239	-	-
Subtotal, No Year Accounts	3,127,326	-	-	-	-	-	-	3,127,326	-	3,127,326	1,135,250	28,379	318,130	788,742	-	-
Account 070 X 0543																
Automation Modernization	658,986	-	-	-	-	-	-	658,986	-	658,986	439,338	-	378,415	60,923	-	-
Subtotal	658,986	-	-	-	-	-	-	658,986	-	658,986	439,338	-	378,415	60,923	-	-
Account 070 X 0504																
Lease Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Automation Modernization	3,786,312	-	-	-	-	-	-	3,786,312	-	3,786,312	1,574,589	28,379	696,545	849,665	-	-
Fee Accounts																
Account 070 X 5542																
Detention & Removal Office Fee - 70 X 5542	520,677	169,570	(9,665)	-	159,905	-	169,570	680,582	-	680,582	-	-	-	-	-	-
Subtotal	520,677	169,570	(9,665)	-	159,905	-	169,570	680,582	-	680,582	-	-	-	-	-	-
Account 070 X 5451																
Fines and Penalties - Enforcement and Removal Operations	5,921	10,000	(410)	-	9,590	-	7,201	12,712	-	12,712	-	-	-	-	-	-
Fines and Penalties - Homeland Security Investigations	19,177	20,000	(230)	-	19,770	-	4,040	22,987	-	22,987	-	-	-	-	-	-
Subtotal	25,098	30,000	(641)	-	29,359	-	11,241	35,698	-	35,698	-	-	-	-	-	-
Account 070 X 5382																
Inmiration Inspection User fee - 70 X 5382	125,902,408	50,000,000	(377,582)	-	49,622,418	-	6,624,254	132,149,080	679	132,148,401	77,595,213	9,871,060	14,815,128	52,909,704	-	107
Subtotal	125,902,408	50,000,000	(377,582)	-	49,622,418	-	6,624,254	132,149,080	679	132,148,401	77,595,213	9,871,060	14,815,128	52,909,704	-	107
Account 070 X 5378																
Student Exchange and Visitor Fee - 70 X 5378	96,774,195	110,000,000	(2,021,483)	-	107,978,517	-	35,464,620	130,217,332	47,267,605	82,949,727	59,747,021	2,411,413	57,319,652	47,283,561	333	653
Subtotal	96,774,195	110,000,000	(2,021,483)	-	107,978,517	-	35,464,620	130,217,332	47,267,605	82,949,727	59,747,021	2,411,413	57,319,652	47,283,561	333	653
Account 070 X 5126																
Breached Bond/Detention Fund - 70 X 5126	101,683,659	55,000,000	(574,308)	-	54,425,692	-	10,075,573	111,184,924	112,563	111,072,361	326,190	-	360,882	77,871	-	-
Subtotal	101,683,659	55,000,000	(574,308)	-	54,425,692	-	10,075,573	111,184,924	112,563	111,072,361	326,190	-	360,882	77,871	-	-
Total, Fee Accounts	324,906,037	215,199,570	(2,983,680)	-	212,215,890	-	52,345,258	374,267,615	47,380,847	326,886,768	137,668,424	12,282,473	72,495,662	100,271,136	333	760

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	-	-	-	-	-	18,560	129,227	4,347	124,880	69,598	-	-	73,945	-	-
Domestic	536,438	-	-	-	-	-	6,000,000	6,536,438	198,755	6,337,683	3,468,547	250,593	1,369,432	2,047,277	-	-
International	2,650,082	-	-	-	-	-	6,000,000	8,650,082	1,020,355	7,629,727	2,013,814	251,649	1,871,525	910,995	-	-
Domestic, Spectrum Relocation - Mandatory	32,423,785	-	-	-	-	-	-	32,423,785	293,277	32,130,508	38,093,194	2,155,859	16,867,580	19,363,032	-	-
<i>Subtotal</i>	35,720,972	-	-	-	-	-	12,000,000	18,560	47,739,532	1,516,735	46,222,797	43,645,153	2,658,101	20,108,537	22,395,249	-
Total, Multi and No-year Account	35,720,972	-	-	-	-	-	12,000,000	18,560	47,739,532	1,516,735	46,222,797	43,645,153	2,658,101	20,108,537	22,395,249	-
<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	539,173,982	8,188,728,570	(2,983,680)	-	8,185,744,890	215,000	52,363,818	8,562,298,120	3,635,157,431	4,927,140,689	279,384,750	14,982,365	2,745,923,187	1,153,636,629	20,861	11,019

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2021
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

PROGRAM/ACTIVITY	COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
Operations and Support																	
Account 070 21/22 0550																	
Operations and Support																	
Mission Support	-	901,672,000	-	-	901,672,000	-	-	901,672,000	500,263,166	401,408,834	-	-	186,439,028	313,824,138	1,594	1,189	
American Rescue Plan Act	-	-	-	13,000,000	13,000,000	-	-	13,000,000	-	13,000,000	-	-	-	-	-	-	
Subtotal, Operations and Support	-	901,672,000	-	13,000,000	914,672,000	-	-	914,672,000	500,263,166	414,408,834	-	-	186,439,028	313,824,138	1,594	1,189	
Aviation Screening Operations																	
Screening Partnership Program	-	226,406,000	-	-	226,406,000	-	-	226,406,000	122,010,456	104,395,544	-	-	27,109,979	94,900,477	7	2,428	
Screening PC&B	-	3,620,403,000	-	-	3,620,403,000	-	-	3,620,403,000	1,575,184,727	2,045,218,273	-	-	1,575,112,027	72,700	47,389	-	
Screening Trainees and Other	-	235,859,000	-	-	235,859,000	-	-	235,859,000	79,787,037	156,071,963	-	-	21,517,433	58,269,604	256	257	
Airport Management	-	651,622,000	-	-	651,622,000	-	-	651,622,000	338,701,005	312,920,995	-	-	166,441,013	172,259,992	3,716	13	
Canines	-	169,513,000	-	-	169,513,000	-	-	169,513,000	68,670,434	100,842,566	-	-	30,690,006	37,980,428	725	275	
Screening Technology Maintenance	-	477,711,000	-	-	477,711,000	-	-	477,711,000	197,855,246	279,855,754	-	-	12,720,972	185,134,274	137	-	
Secure Flight	-	116,333,000	-	-	116,333,000	-	-	116,333,000	38,164,184	78,168,816	-	-	8,551,920	29,612,264	275	63	
Subtotal, Aviation Screening Operations	-	5,497,847,000	-	-	5,497,847,000	-	-	5,497,847,000	2,420,373,089	3,077,473,911	-	-	1,842,143,350	578,229,739	52,505	3,036	
Other Operations and Enforcement																	
Federal Air Marshal	-	764,643,000	-	-	764,643,000	-	-	764,643,000	317,403,536	447,239,464	-	-	191,790,006	125,613,530	-	-	
Federal Flight Deck Officer and Crew Training	-	20,012,000	-	-	20,012,000	-	-	20,012,000	4,611,001	15,400,999	-	-	1,696,671	2,914,330	38	47	
Aviation Regulation	-	238,468,000	-	-	238,468,000	-	-	238,468,000	85,493,546	152,974,454	-	-	49,212,117	36,281,430	1,022	-	
Air Cargo	-	107,456,000	-	-	107,456,000	-	-	107,456,000	25,044,338	82,411,662	-	-	23,978,422	1,065,916	583	50	
Intelligence Operations and TSOC	-	76,497,000	-	-	76,497,000	-	-	76,497,000	21,821,372	54,675,628	-	-	19,250,457	2,562,915	366	24	
Surface Programs	-	142,203,000	-	-	142,203,000	-	-	142,203,000	33,902,552	108,300,448	-	-	31,050,593	2,851,959	612	3	
Vetline Programs	-	44,917,000	-	-	44,917,000	-	-	44,917,000	15,718,453	29,198,547	-	-	7,194,999	8,523,454	99	17	
Undistributed	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal, Other Operations and Enforcement	-	1,394,196,000	-	-	1,394,196,000	-	-	1,394,196,000	503,994,798	890,201,202	-	-	324,181,265	179,813,534	2,720	141	
Subtotal	-	7,793,715,000	-	13,000,000	7,806,715,000	-	-	7,806,715,000	3,424,631,053	4,382,083,947	-	-	2,352,763,643	1,071,867,411	56,819	4,366	
Account 070 20/21 0550																	
Aviation Screening Operations																	
Screening Partnership Program	925,607	-	-	-	-	-	-	925,607	545,844	379,763	84,388,078	13,020	78,459,763	6,461,139	-	-	
Screening PC&B	149,805,215	-	-	-	-	-	-	149,805,215	(51,419)	149,856,635	200,231,576	-	200,180,156	-	-	-	
Screening Trainees and Other	23,230,688	-	-	-	-	-	-	23,230,688	18,606,537	4,624,152	85,165,687	31,393	47,487,562	56,253,269	-	-	
Airport Management	4,299,740	-	-	-	-	-	-	4,299,740	4,320,985	(21,245)	90,955,094	579,511	59,634,063	35,062,506	-	-	
Canines	11,135,828	-	-	-	-	-	-	11,135,828	169,099	10,966,729	38,540,068	9,370	25,126,285	13,573,512	-	-	
Screening Technology Maintenance	4,660,185	-	-	-	-	-	-	4,660,185	(644,485)	5,304,669	307,453,688	9,755	196,758,177	110,041,271	-	-	
Secure Flight	4,900,270	-	-	-	-	-	-	4,900,270	2,256,499	2,643,771	37,953,051	-	24,217,849	15,991,701	-	-	
Subtotal, Aviation Screening Operations	198,957,533	-	-	-	-	-	-	198,957,533	25,203,060	173,754,473	844,687,243	643,049	631,863,856	237,383,397	-	-	
Operations and Support																	
Mission Support	6,965,599	-	-	-	-	-	-	6,965,599	(4,830,934)	11,796,534	378,430,748	86,818	221,257,828	152,255,167	-	-	
FY2020 COVID-19 Supplemental (PL 116-136)	65,063,718	-	-	-	-	-	-	65,063,718	27,244,878	37,818,840	27,750,163	316,162	22,804,234	31,874,644	-	-	
Subtotal, Operations and Support	72,029,317	-	-	-	-	-	-	72,029,317	22,413,943	49,615,374	406,180,911	402,980	244,062,062	184,129,812	-	-	
Other Operations and Enforcement																	
Federal Air Marshal	6,691,800	-	-	-	-	-	-	6,691,800	114,212	6,577,587	80,328,167	40,817	61,052,302	19,349,260	-	-	
Federal Flight Deck Officer and Crew Training	371,987	-	-	-	-	-	-	371,987	84,560	287,428	12,630,275	96,056	5,469,267	7,149,512	-	-	
Aviation Regulation	7,925,357	-	-	-	-	-	-	7,925,357	2,762,930	5,162,427	38,486,790	-	26,625,840	14,623,879	-	-	
Air Cargo	3,680,705	-	-	-	-	-	-	3,680,705	(92,482)	3,773,188	23,304,249	-	16,830,324	6,381,443	-	-	
Intelligence Operations and TSOC	1,097,277	-	-	-	-	-	-	1,097,277	165,323	931,954	19,490,557	-	6,973,287	12,682,592	-	-	
Surface Programs	704,753	-	-	-	-	-	-	704,753	137,959	566,794	30,991,505	1,972	12,421,274	18,706,218	-	-	
Vetline Programs	2,928,986	-	-	-	-	-	-	2,928,986	58,224	2,870,762	24,018,407	-	5,726,126	18,350,505	-	-	
Subtotal, Other Operations and Enforcement	23,400,864	-	-	-	-	-	-	23,400,864	3,230,726	20,170,139	229,249,950	138,845	135,098,420	97,243,410	-	-	
Subtotal	294,387,715	-	-	-	-	-	-	294,387,715	50,847,729	243,539,985	1,480,118,103	1,184,874	1,011,024,339	518,756,619	-	-	
Subtotal, Multi Year Accounts	294,387,715	7,793,715,000	-	13,000,000	7,806,715,000	-	-	8,101,102,715	3,475,478,783	4,625,623,932	1,480,118,103	1,184,874	3,363,787,982	1,590,624,030	56,819	4,366	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2021
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

PROGRAM/ACTIVITY	UNOBLIGATED CARRYOVER	FY 2021 ENACTED	REVISIONS / 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	-	-	-	-	-	25,755	329,939	-	329,939	-	-	-	-	-	-
Screening Partnership Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Screening Training and Other	3	-	-	-	-	-	-	3	-	3	-	-	-	-	-	-
Passenger & Baggage Screener - PC & B	6	-	-	-	-	-	-	6	-	6	-	-	-	-	-	-
Alien Flight Student Program-Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Aviation at DCA Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Indirect Air Cargo Fee	166,000	-	-	-	-	-	-	166,000	-	166,000	36,941	-	-	36,941	-	-
HR Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkpoint Support	3,965	-	-	-	-	-	-	3,965	-	3,965	33,506	-	-	33,506	-	-
EDS Procurement and Installation	-	-	-	-	-	-	-	-	32	(32)	86,611	-	38,526	48,117	-	-
Screening Technology Maintenance and Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aviation Regulation and Other Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Management, Support and IT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FFDO and Flight Crew Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Air Cargo	3	-	-	-	-	-	-	3	-	3	6,440	-	-	6,440	-	-
Subtotal, Non Supplemental/Emergency Funds	3,395,159	-	-	-	-	-	42,579	3,437,737	32	3,437,705	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 & Ons/SAO (Crew Vetine)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secure Flight (CAPPs II)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TWIC	50,409,972	-	-	-	-	-	28,006,246	78,416,218	23,992,323	54,423,895	19,645,211	-	21,871,136	21,766,398	67	7
Hazardous Materials	8,284,553	-	-	-	-	-	8,415,192	16,699,745	6,756,051	9,943,694	3,681,812	-	7,238,039	3,199,824	26	-
General Aviation at DCA	2,486,967	-	-	-	-	-	38,999	2,525,966	7,044	2,518,922	6,500	-	3,085	10,458	-	20
Commercial Aviation and Airports	497,874	-	-	-	-	-	3,226,973	3,724,846	1,587,467	2,137,379	485,941	-	442,533	1,630,875	-	-
Other Security Threat Assessments	83	-	-	-	-	-	130	213	-	213	-	-	-	-	-	-
Air Cargo Fee	7,843,984	-	-	-	-	-	1,585,921	9,429,905	7,383,458	2,046,447	2,837,780	-	6,806,095	3,415,143	9	-
TSA Precheck Application Program	80,402,540	-	-	-	-	-	90,999,083	171,401,623	83,485,970	87,915,653	74,590,688	-	104,210,319	53,866,339	140	64
Alien Flight School Fee (Mandatory)	9,741,682	-	(222,300)	-	-	-	1,810,540	11,329,922	876,940	10,452,982	1,075,656	-	809,407	1,143,189	11	-
Registered Traveler - Annonoriated	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vetting and Credentialing	159,667,654	-	(222,300)	-	-	-	134,083,084	293,528,438	124,089,252	169,439,186	102,323,597	-	141,380,614	85,032,225	253	91
Subtotal, No Year Accounts	163,149,396	-	(222,300)	-	-	-	134,125,662	297,052,758	124,089,285	172,963,473	103,477,565	-	141,419,141	86,147,709	253	91
Total, Operations and Support	457,537,110	7,793,715,000	(222,300)	13,000,000	7,806,715,000	-	134,125,662	8,398,155,472	3,599,568,067	4,798,587,405	1,583,595,668	1,184,874	3,505,207,122	1,676,771,739	57,072	4,457
<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	30,000,000	4,492,000	-	-	-	30,000,000	-	-
Subtotal	-	134,492,000	-	-	134,492,000	-	-	134,492,000	30,532,000	103,960,000	-	-	76,000	30,456,000	-	-
Account 070 20/22 0410																
Checkpoint Support	34,451,734	-	-	-	-	-	-	34,451,734	6,255,683	28,196,051	31,429,824	-	11,167,182	26,518,325	-	129
Checked Baggage	-	-	-	-	-	-	-	-	-	-	8,707,393	-	7,974,606	732,787	-	123
Subtotal	34,451,734	-	-	-	-	-	-	34,451,734	6,255,683	28,196,051	40,137,217	-	19,141,788	27,251,113	-	252
Account 070 19/21 0410																
Checkpoint Support	566,409	-	-	-	-	-	-	566,409	315,579	250,831	38,733,761	-	33,285,284	5,764,055	-	-
Checked Baggage	55,950	-	-	-	-	-	-	55,950	188	55,762	2,049,837	-	404,765	1,645,261	-	-
Vetining Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	622,359	-	-	-	-	-	-	622,359	315,767	306,592	40,783,598	-	33,690,049	7,409,316	-	-
Total, Procurement, Construction and Improvements	35,074,093	134,492,000	-	-	134,492,000	-	-	169,566,093	37,103,450	132,462,643	80,920,815	-	52,907,836	65,116,429	-	252
<i>Research and Development</i>																
Account 070 21/22 0802																
Research and Development	-	29,524,000	-	-	29,524,000	-	-	29,524,000	3,354,045	26,169,955	-	-	69,166	3,284,879	-	-
Subtotal	-	29,524,000	-	-	29,524,000	-	-	29,524,000	3,354,045	26,169,955	-	-	69,166	3,284,879	-	-
Account 070 20/21 0802																
Research and Development	614,375	-	-	-	-	-	-	614,375	14,311	600,064	19,098,633	2,283	6,470,844	12,639,817	-	-
Subtotal	614,375	-	-	-	-	-	-	614,375	14,311	600,064	19,098,633	2,283	6,470,844	12,639,817	-	-
Subtotal, Multi Year Accounts	614,375	29,524,000	-	-	29,524,000	-	-	30,138,375	3,368,356	26,770,019	19,098,633	2,283	6,540,010	15,924,696	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 0553																
R&D Tech Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation EDS	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Air Cargo R&D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
<i>Subtotal, No Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	30,809	-	-	30,809	-	-
Total, Research and Development	614,377	29,524,000	-	-	29,524,000	-	-	30,138,377	3,368,356	26,770,020	19,129,442	2,283	6,540,010	15,955,505	-	-
Account 070 X 5390																
<i>Loose Change at Checkpoint</i>																
Unclaimed Checkpoint Money	925,457	135,176	-	-	135,176	-	-	1,060,634	122,934	937,699	-	-	63,100	59,834	-	-
<i>Subtotal</i>	925,457	135,176	-	-	135,176	-	-	1,060,634	122,934	937,699	-	-	63,100	59,834	-	-
<i>Subtotal, No Year Accounts</i>	925,457	135,176	-	-	135,176	-	-	1,060,634	122,934	937,699	-	-	63,100	59,834	-	-
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	816,282	3,384,066	7,799,726	-	4,556,278	4,059,730	-	-
Hazardous Materials	383,253	-	-	-	-	-	-	383,253	705	382,547	1,675,578	-	1,198,909	477,374	-	-
Alien Flight School Fee (Mandatory)	2,105,182	-	-	-	-	-	-	2,105,182	204	2,104,978	1,470,192	-	487,132	983,264	-	-
General Aviation at DCA	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	149,946	-	-	-	-	-	-	149,946	506	149,440	1,812,461	-	1,353,160	459,806	-	-
Commercial Aviation and Airport Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	174,144	-	-	-	-	-	-	174,144	20,319	153,825	12,448,905	-	9,504,353	2,964,871	-	-
<i>Subtotal</i>	7,413,510	-	-	-	-	-	-	7,413,510	838,017	6,575,493	25,206,862	-	17,099,832	8,945,046	-	-
<i>Subtotal, No Year Accounts</i>	7,413,510	-	-	-	-	-	-	7,413,510	838,017	6,575,493	25,206,862	-	17,099,832	8,945,046	-	-
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	332,105	-	-	2,207	-	-	-
<i>Subtotal, No Year Accounts</i>	334,313	-	-	-	-	-	-	334,313	2,207	332,105	-	-	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	265,856,079	250,000,000	(14,250,000)	-	235,750,000	-	-	501,606,079	6,583,468	495,022,611	866,937,544	1,794,807	87,044,057	784,682,149	-	-
<i>Subtotal</i>	265,856,079	250,000,000	(14,250,000)	-	235,750,000	-	-	501,606,079	6,583,468	495,022,611	866,937,544	1,794,807	87,044,057	784,682,149	-	-
<i>Subtotal, No Year Accounts</i>	265,856,079	250,000,000	(14,250,000)	-	235,750,000	-	-	501,606,079	6,583,468	495,022,611	866,937,544	1,794,807	87,044,057	784,682,149	-	-
Total, TSA	768,282,953	8,207,866,176	(14,472,300)	13,000,000	8,206,616,176	-	134,125,662	9,108,802,492	3,647,586,501	5,461,215,991	2,576,984,786	3,136,482	3,668,876,177	2,552,558,628	57,072	4,709

Footnotes
Column 11 Unobligated Authority Notes: In 70 20/21 0550 account incorrect payroll mapping has caused an abnormal balance in Airport Management and will be corrected in a future MER.
In the 70 X 0550 account an interest charge was erroneously posted to the EDS – Procurement and Installation PPA and will be corrected in a future MER.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	1,296,147	-	-	-	-	-	-	1,296,147	92,319	1,203,828	1,483,250	68,881	844,709	661,979	-	-
EC&R - 2018 Hurricane Supplemental, PL 115-123	2,597,716	-	-	-	-	-	-	2,597,716	100,619	2,497,097	858,439	54,714	447,529	456,816	-	-
Subtotal	3,893,862	-	-	-	-	-	-	3,893,862	192,938	3,700,924	2,341,690	123,595	1,292,237	1,118,796	-	-
Account 070 17/21 0611																
Environmental Compliance and Restoration	1,223,028	-	-	-	-	-	-	1,223,028	227,821	995,207	650,566	59,543	376,743	442,102	-	-
Subtotal	1,223,028	-	-	-	-	-	-	1,223,028	227,821	995,207	650,566	59,543	376,743	442,102	-	-
Subtotal, Multi Year Accounts	5,116,890	-	-	-	-	-	-	5,116,890	420,759	4,696,131	2,992,256	183,138	1,668,980	1,560,897	-	-
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	2,084,407,310	2,082,465,690	-	-	1,771,339,266	313,068,044	40,724	-
National Vessel Documentation Center Recreational Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Civilian Pay and Benefits	-	1,090,590,000	-	-	1,090,590,000	-	-	1,090,590,000	519,904,626	570,685,374	-	-	456,367,449	63,537,177	7,842	-
Training and Recruiting	-	237,284,000	-	-	237,284,000	-	-	237,284,000	120,357,863	116,926,137	-	-	35,421,666	84,936,197	-	-
Operating Funds and Unit Level Maintenance	-	993,465,000	-	-	993,465,000	-	-	993,465,000	393,549,569	599,915,431	-	-	190,404,857	203,144,712	-	3,957
Centrally Managed Accounts	-	93,451,000	-	-	93,451,000	-	-	93,451,000	59,657,531	33,793,469	-	-	29,482,090	30,175,441	-	-
Intermediate and Depot Level Maintenance	-	1,670,704,000	-	-	1,670,704,000	-	-	1,670,704,000	676,517,189	994,186,811	-	-	181,371,654	495,145,544	-	-
Overseas Contingency Operations (Defense Function)	-	-	-	-	-	-	-	-	87,939	87,939	-	-	-	-	-	-
Reserve Training	-	130,593,000	-	-	130,593,000	-	-	130,593,000	55,352,884	75,240,116	-	-	9,110,784	46,242,100	426	-
Subtotal	-	8,382,960,000	-	-	8,382,960,000	-	-	8,382,960,000	87,939	8,383,047,939	3,909,746,972	4,473,300,967	2,673,497,757	1,236,249,214	48,992	3,957
Subtotal, Annual Accounts	-	8,382,960,000	-	-	8,382,960,000	-	-	8,382,960,000	87,939	8,383,047,939	3,909,746,972	4,473,300,967	2,673,497,757	1,236,249,214	48,992	3,957
Account 070 21/25 0610																
Environmental Compliance and Restoration	-	21,186,000	-	-	21,186,000	-	-	21,186,000	2,722,457	18,463,543	-	-	1,567,565	1,154,893	-	-
Subtotal	-	21,186,000	-	-	21,186,000	-	-	21,186,000	2,722,457	18,463,543	-	-	1,567,565	1,154,893	-	-
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	1,250,576	13,048,377	2,181,951	-	1,079,234	2,353,292	25	-
Subtotal	14,298,953	-	-	-	-	-	-	14,298,953	1,250,576	13,048,377	2,181,951	-	1,079,234	2,353,292	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	104,328,669	-	-	-	-	-	-	104,328,669	41,451,833	62,876,836	21,253,919	2,552,246	38,069,182	22,084,324	-	-
OE - 2018 Hurricane Supplemental, PL 115-123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	104,328,669	-	-	-	-	-	-	104,328,669	41,451,833	62,876,836	21,253,919	2,552,246	38,069,182	22,084,324	-	-
Account 070 19/23 0610																
Environmental Compliance and Restoration	2,079,819	-	-	-	-	-	-	2,079,819	747,389	1,332,430	5,245,157	106,560	1,780,163	4,105,822	-	-
O&S - 2019 Hurricane Supplemental, PL 116-20	319,210	-	-	-	-	-	-	319,210	(36,228)	355,438	1,675,743	-	158,494	1,481,021	-	-
Environmental Compliance And Restoration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	2,399,030	-	-	-	-	-	-	2,399,030	711,161	1,687,869	6,920,899	106,560	1,938,657	5,586,843	-	-
Account 070 19/21 0610																
Operatine Funds and Unit Level Maintenance	12,671,513	-	-	-	-	-	-	12,671,513	5,960,414	6,711,099	(3,681,951)	151,000	576,547	1,550,916	-	-
Subtotal	12,671,513	-	-	-	-	-	-	12,671,513	5,960,414	6,711,099	(3,681,951)	151,000	576,547	1,550,916	-	-
Subtotal, Multi Year Accounts	144,698,164	102,186,000	-	-	102,186,000	-	-	246,884,164	52,096,441	194,787,723	26,674,819	2,809,807	43,231,186	32,730,267	25	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2021

COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0610																
Operations System Center	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
National Vessel Documentation Center Recreational Vessel	4,023,007	-	-	-	-	-	5,146,587	9,169,594	-	9,169,594	-	-	-	-	-	-
<i>Subtotal</i>	4,023,008	-	-	-	-	-	5,146,587	9,169,595	-	9,169,595	-	-	-	-	-	-
<i>Subtotal, No Year Accounts</i>	4,023,008	-	-	-	-	-	5,146,587	9,169,595	-	9,169,595	-	-	-	-	-	-
Total, Operations and Support	154,463,363	8,485,146,000	-	-	8,485,146,000	-	5,234,526	8,644,843,889	3,962,264,172	4,682,579,717	29,689,574	2,992,944	2,718,397,923	1,270,562,878	49,017	3,957
Procurement, Construction and Improvements																
Account 070 21/25 0613																
<i>Vessels</i>																
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	6,271,884	548,728,116	-	-	-	6,271,884	-	-
National Security Cutter (NSC)	-	38,100,000	-	-	38,100,000	-	-	38,100,000	9,104,725	28,995,275	-	-	9,304	9,095,421	-	-
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	4,839,529	77,760,471	-	-	-	4,839,529	-	-
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	6,185,275	8,814,725	-	-	538,141	5,647,133	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Vessels</i>	-	1,537,000,000	-	-	1,537,000,000	-	-	1,537,000,000	26,401,412	1,510,598,588	-	-	547,446	25,853,967	-	-
<i>Aircraft</i>																
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	73,458,503	46,541,497	-	-	-	73,458,503	-	-
HC-27J Conversion/Sustainment Projects	-	64,000,000	-	-	64,000,000	-	-	64,000,000	38,797,449	25,202,551	-	-	3,102,401	35,695,048	-	-
HH-65 Conversion/Sustainment Projects	-	45,000,000	-	-	45,000,000	-	-	45,000,000	20,243,889	24,756,111	-	-	230,521	20,013,368	-	-
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	132,499,841	179,100,159	-	-	3,332,922	129,166,919	-	-
<i>Other Acquisition Programs</i>																
Program Oversight and Management	-	20,000,000	-	-	20,000,000	-	-	20,000,000	9,649,244	10,350,756	-	-	738,472	8,910,773	-	-
C4ISR	-	15,260,000	-	-	15,260,000	-	-	15,260,000	-	15,260,000	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS)	-	1,100,000	-	-	1,100,000	-	-	1,100,000	367,105	732,895	-	-	-	367,105	-	-
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	10,016,349	49,343,651	-	-	738,472	9,277,878	-	-
<i>Shore Facilities and Aids to Navigation</i>																
Major Construction: Housing: ATON and S&D	-	259,250,000	-	-	259,250,000	-	-	259,250,000	409,434	258,840,566	-	-	-	409,434	-	-
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	409,434	355,671,566	-	-	-	409,434	-	-
<i>Subtotal</i>	-	2,264,041,000	-	-	2,264,041,000	-	-	2,264,041,000	169,327,037	2,094,713,963	-	-	4,618,839	164,708,198	-	-
Account 070 20/24 0613																
<i>Vessels</i>																
Survey and Design - Vessels and Boats	2,500,000	-	-	-	-	-	-	2,500,000	-	2,500,000	-	-	-	-	-	-
Polar Ice Breaking Vessel	119,153,452	-	-	-	-	-	-	119,153,452	10,655,796	108,497,656	11,989,398	34,302	14,003,227	8,607,665	-	-
National Security Cutter (NSC)	111,020,727	-	-	-	-	-	-	111,020,727	4,044,467	106,976,260	48,892,049	-	8,082,409	44,854,106	-	-
Offshore Patrol Cutter (OPC)	147,080,458	-	-	-	-	-	-	147,080,458	29,728,045	117,352,413	142,326,831	-	34,562,410	137,492,466	-	-
Fast Response Cutter (FRC)	46,151,433	-	-	-	-	-	-	46,151,433	7,655,110	38,496,323	213,722,397	1,027	15,269,777	206,106,703	-	-
Cutter Small Boats	13,275,645	-	-	-	-	-	-	13,275,645	82,471	13,193,174	1,346,673	376,491	734,168	318,485	-	-
In-Service Vessel Sustainment	55,841,156	-	-	-	-	-	-	55,841,156	26,677,538	29,163,617	8,002,236	1,059,428	14,844,039	18,776,307	-	-
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>	511,813,306	-	-	-	-	-	-	511,813,306	84,719,797	427,093,510	426,279,583	1,471,248	87,575,217	421,952,915	-	-
<i>Aircraft</i>																
HH-65 Conversion/Sustainment Projects	24,139,100	-	-	-	-	-	-	24,139,100	17,057,210	7,081,890	22,101,418	-	4,568,586	34,590,042	-	-
Long Range Command and Control Aircraft	69,995,138	-	-	-	-	-	-	69,995,138	66,644,185	3,350,953	5,136	274	49,966,160	16,682,887	-	-
HC-144 Conversion/Sustainment	7,898,457	-	-	-	-	-	-	7,898,457	1,122,386	6,776,071	3,703,295	-	1,209,038	3,616,643	-	-
HC-130J Conversion/Sustainment	24,552,965	-	-	-	-	-	-	24,552,965	29,248	24,523,717	80,447,035	-	1,701,139	78,775,144	-	-
HC-27J Conversion/Sustainment Projects	35,136,686	-	-	-	-	-	-	35,136,686	33,816,159	1,320,526	50,901,429	-	11,479,116	73,238,472	-	-
MH-60T Sustainment	144,017,856	-	-	-	-	-	-	144,017,856	111,910,209	32,107,647	5,982,144	-	1,632,333	116,260,020	-	-
Small Unmanned Aircraft Systems	7,488,650	-	-	-	-	-	-	7,488,650	3,800,003	3,688,647	1,194,572	-	4,660,096	334,480	-	-
<i>Subtotal, Aircraft</i>	313,228,851	-	-	-	-	-	-	313,228,851	234,379,400	78,849,451	164,335,030	274	75,216,468	323,497,688	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	4,531,566	7,982,836	4,740,022	-	3,474,481	5,797,107	-	-
CG-Logistics Information Management System (CG-LIMS)	6,400,000	-	-	-	-	-	-	6,400,000	-	6,400,000	-	-	-	-	-	-
Program Oversight and Management	4,179,603	-	-	-	-	-	-	4,179,603	3,022,242	1,157,361	7,891,362	48,764	7,569,881	3,294,960	-	-
Cyber and Enterprise Mission Platform	5,941,000	-	-	-	-	-	-	5,941,000	1,322,485	4,618,515	9,000	-	519,297	812,188	-	-
Other Equipment and Systems	2,141,774	-	-	-	-	-	-	2,141,774	1,655,000	486,774	1,358,226	-	1,135,177	1,878,049	-	-
Subtotal, Other Acquisition Programs	31,176,778	-	-	-	-	-	-	31,176,778	10,531,294	20,645,485	13,998,610	48,764	12,698,836	11,782,304	-	-
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	-	272,308	1,494,307	-	-
Minor Shore	899,333	-	-	-	-	-	-	899,333	708,977	190,356	2,960,689	-	1,828,466	1,841,200	-	-
Major Construction: Housing: ATON and S&D	44,789,329	-	-	-	-	-	-	44,789,329	527,337	44,261,991	239,727	-	555,766	211,298	-	-
Subtotal, Shore Facilities and Aids to Navigation	199,908,932	-	-	-	-	-	-	199,908,932	2,773,199	197,135,733	3,430,146	-	2,656,541	3,546,805	-	-
Subtotal	1,056,127,868	-	-	-	-	-	-	1,056,127,868	332,403,690	723,724,178	608,043,369	1,520,286	178,147,062	760,779,711	-	-
Account 070 19/23 0613																
Vessels																
Survey and Design - Vessels and Boats	4,659,447	-	-	-	-	-	-	4,659,447	98,246	4,561,201	808,228	-	340,433	566,042	-	-
Polar Ice Breaking Vessel	76,883,552	-	-	-	-	-	-	76,883,552	10,274,304	66,609,249	580,886,439	3,997	21,563,449	569,593,296	-	-
National Security Cutter (NSC)	36,907,309	-	-	-	-	-	-	36,907,309	14,463,853	22,443,456	400,000	400,000	5,678,677	30,693,015	-	-
Offshore Patrol Cutter (OPC)	77,981,346	-	-	-	-	-	-	77,981,346	10,380,250	67,601,097	288,696,182	17,668	41,772,583	257,286,180	-	-
Fast Response Cutter (FRC)	32,817,459	-	-	-	-	-	-	32,817,459	909,140	31,908,319	267,311,085	1,540	35,345,037	232,873,648	-	-
Cutter Small Boats	4,673,483	-	-	-	-	-	-	4,673,483	-	4,673,483	236,030	-	29,722	206,308	-	-
In-Service Vessel Sustainment	25,325,009	-	-	-	-	-	-	25,325,009	4,084,618	21,240,391	6,756,158	4,350,732	3,496,043	2,994,001	-	-
Inland Waterways and Western Rivers Cutters	2,978,141	-	-	-	-	-	-	2,978,141	10	2,978,131	1,704,255	-	874,238	830,027	-	-
Polar Sustainment	2,398,186	-	-	-	-	-	-	2,398,186	2,140,304	257,882	8,478,665	18,024	5,109,157	5,491,788	-	-
Subtotal, Vessels	264,623,933	-	-	-	-	-	-	264,623,933	42,350,725	222,273,208	1,177,184,879	4,791,962	114,209,338	1,100,534,304	-	-
Aircraft																
HH-65 Conversion/Sustainment Projects	1,865,815	-	-	-	-	-	-	1,865,815	233,393	1,632,422	15,930,909	755,995	8,357,444	7,050,863	-	-
HC-144 Conversion/Sustainment	208,563	-	-	-	-	-	-	208,563	81,739	2,866,666	9,345	-	721,201	2,262,943	-	-
HC-130J Conversion/Sustainment	33,696,627	-	-	-	-	-	-	33,696,627	24,589,990	9,106,637	63,352,166	-	3,867,870	84,074,287	-	-
HC-27J Conversion/Sustainment Projects	1,406,779	-	-	-	-	-	-	1,406,779	580,126	826,653	44,096,481	426,856	13,175,572	31,074,178	-	-
MH-60T Sustainment	102,634,875	-	-	-	-	-	-	102,634,875	95,089,171	7,545,704	10,783,142	7,097	2,751,560	103,113,656	-	-
Small Unmanned Aircraft Systems	312,470	-	-	-	-	-	-	312,470	-	312,470	19,046	-	-	19,046	-	-
Subtotal, Aircraft	140,125,129	-	-	-	-	-	-	140,125,129	120,619,504	19,505,625	137,048,410	1,199,293	28,873,647	227,594,973	-	-
Other Acquisition Programs																
C4ISR	7,120,227	-	-	-	-	-	-	7,120,227	130,110	6,990,117	8,032,329	130,000	5,022,173	3,010,267	-	-
CG-Logistics Information Management System (CG-LIMS)	4,537,750	-	-	-	-	-	-	4,537,750	80	4,537,670	1,751,417	-	1,418,255	333,243	-	-
Program Oversight and Management	1,311,912	-	-	-	-	-	-	1,311,912	416,952	894,960	3,069,248	454,599	2,119,453	912,148	-	-
Other Equipment and Systems	714,414	-	-	-	-	-	-	714,414	8,558	705,856	818,459	-	503,520	323,497	-	-
Subtotal, Other Acquisition Programs	13,684,304	-	-	-	-	-	-	13,684,304	555,700	13,128,603	13,671,453	584,599	9,063,401	4,579,154	-	-
Shore Facilities and Aids to Navigation																
Military Housing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	154,308,505	-	-	-	-	-	-	154,308,505	28,931,832	125,376,673	7,606,691	-	3,959,442	32,579,082	-	-
Minor Shore	362,561	-	-	-	-	-	-	362,561	6,584	355,977	3,475,699	-	2,203,316	1,278,967	-	-
Major Construction: Housing: ATON and S&D	50,788,472	-	-	-	-	-	-	50,788,472	7,308,462	43,480,010	27,047,016	8,672	7,381,897	26,964,909	-	-
Subtotal, Shore Facilities and Aids to Navigation	205,459,538	-	-	-	-	-	-	205,459,538	36,246,879	169,212,660	38,129,406	8,672	13,544,655	60,822,958	-	-
Acquisition, Construction, and Improvements																
AC&I - 2019 Hurricane Supplemental, PL 116-20	452,623,519	-	-	-	-	-	-	452,623,519	9,670,775	442,952,744	12,531,589	44,646	9,427,446	12,730,272	-	-
Subtotal, Acquisition, Construction, and Improvements	452,623,519	-	-	-	-	-	-	452,623,519	9,670,775	442,952,744	12,531,589	44,646	9,427,446	12,730,272	-	-
Subtotal	1,076,516,424	-	-	-	-	-	-	1,076,516,424	209,443,583	867,072,840	1,378,565,737	6,629,171	175,118,487	1,406,261,662	-	-
Account 070 18/22 0613																
Vessels																
Survey and Design - Vessels and Boats	2,045,539	-	-	-	-	-	-	2,045,539	694,136	1,351,403	1,042,640	21	531,976	1,204,779	-	-
Polar Ice Breaker	619,065	-	-	-	-	-	-	619,065	8,351	610,714	1,704,499	562,092	118,654	1,032,103	-	-
National Security Cutter (NSC)	132,871,935	-	-	-	-	-	-	132,871,935	8,676,039	124,195,896	801,499,931	14,815	73,891,157	736,269,997	-	-
Offshore Patrol Cutter (OPC)	140,202,471	-	-	-	-	-	-	140,202,471	13,564,215	126,638,256	225,120,247	78,296	45,780,020	192,826,146	-	-
Fast Response Cutter (FRC)	31,103,194	-	-	-	-	-	-	31,103,194	5,678,383	25,424,811	182,005,875	424,555	38,524,242	148,735,461	-	-
Cutter Small Boats	10,602	-	-	-	-	-	-	10,602	929	9,674	196,053	-	186,339	10,643	-	-
In-Service Vessel Sustainment	5,644,238	-	-	-	-	-	-	5,644,238	2,024,227	3,620,011	428,344	1,363,457	643,652	445,462	-	-
Inland Waterways and Western Rivers Cutter	13,499,215	-	-	-	-	-	-	13,499,215	5,102,320	8,396,895	4,302,252	249,827	1,995,197	7,159,548	-	-
Subtotal, Vessels	325,996,258	-	-	-	-	-	-	325,996,258	35,748,598	290,247,660	1,216,299,842	2,693,065	161,671,237	1,087,684,138	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	95,661	116,396	11,002,844	3,219	1,436,416	9,658,870	-	-
HC-130J Conversion/Sustainment	7,635,677	-	-	-	-	-	-	7,635,677	2,014,234	5,621,442	44,838,435	-	33,405,557	13,447,113	-	-
HC-27J Conversion/Sustainment Projects	2,791,957	-	-	-	-	-	-	2,791,957	1,647,258	1,144,699	15,613,530	-	4,717,880	12,542,908	-	-
MH-60T Sustainment	425,283	-	-	-	-	-	-	425,283	231,773	193,510	278,980	6,701	90,121	413,932	-	-
Small Unmanned Aircraft Systems	37,832	-	-	-	-	-	-	37,832	-	37,832	50,190	-	50,190	-	-	-
Subtotal, Aircraft	11,102,805	-	-	-	-	-	-	11,102,805	3,988,927	7,113,879	71,783,980	9,920	39,700,164	36,062,823	-	-
Other Acquisition Programs																
C4ISR	1,093,798	-	-	-	-	-	-	1,093,798	156,367	937,431	725,184	-	67,129	814,422	-	-
CG-Logistics Information Management System (CG-LIMS)	22,583	-	-	-	-	-	-	22,583	-	22,583	120,178	-	-	120,178	-	-
Program Oversight and Management	188,530	-	-	-	-	-	-	188,530	101,555	86,975	336,643	35,077	313,400	89,721	-	-
Other Equipment and Systems	1,237,305	-	-	-	-	-	-	1,237,305	644,972	592,333	3,487	2,715	9,325	636,419	-	-
Subtotal, Other Acquisition Programs	2,542,215	-	-	-	-	-	-	2,542,215	902,894	1,639,321	1,185,491	37,792	389,855	1,660,739	-	-
Shore Facilities and Aids to Navigation																
Military Housing	32,394,654	-	-	-	-	-	-	32,394,654	922,746	31,471,908	-	-	467,565	455,180	-	-
Major Acquisition Systems Infrastructure	55,290,833	-	-	-	-	-	-	55,290,833	2,905,312	52,385,521	26,109,968	12,956	7,454,191	21,548,133	-	-
Minor Shore	749,669	-	-	-	-	-	-	749,669	169,847	579,823	2,982,356	-	2,424,363	727,840	-	-
Major Construction: Housing: ATON and S&D	2,203,616	-	-	-	-	-	-	2,203,616	208,515	1,995,101	6,807,406	-	1,038,283	5,977,638	-	-
Subtotal, Shore Facilities and Aids to Navigation	90,638,773	-	-	-	-	-	-	90,638,773	4,206,419	86,432,353	35,899,730	12,956	11,384,402	28,708,791	-	-
AC&I - 2018 Hurricane Supplemental, PL 115-123	529,777,131	-	-	-	-	-	-	529,777,131	55,946,294	473,830,837	82,257,507	902,901	29,178,201	108,122,700	-	-
Subtotal	960,057,183	-	-	-	-	-	-	960,057,183	100,793,133	859,264,050	1,407,426,550	3,656,633	242,323,859	1,262,239,191	-	-
Account 070 17/21 0613																
Carryover Vessels																
Survey and Design	1,530,815	-	-	-	-	-	-	1,530,815	795,111	735,704	466,214	130,350	96,947	1,034,029	-	-
Polar Ice Breaker	28,474	-	-	-	-	-	-	28,474	-	28,474	665,191	-	11	665,180	-	-
National Security Cutter (NSC)	6,982,022	-	-	-	-	-	-	6,982,022	4,794,799	2,187,224	42,629,422	201,954	21,751,262	25,471,006	-	-
Offshore Patrol Cutter (OPC)	5,171,004	-	-	-	-	-	-	5,171,004	2,312,739	2,858,265	9,174,077	489,057	6,898,441	4,099,319	-	-
Fast Response Cutter (FRC)	6,146,818	-	-	-	-	-	-	6,146,818	1,296,877	4,849,941	93,603,383	74,698	66,357,399	28,468,163	-	-
Cutter Small Boats	310,433	-	-	-	-	-	-	310,433	124,002	186,431	1,907,903	1,589	682,162	1,348,153	-	-
In-Service Vessel Sustainment	1,428,432	-	-	-	-	-	-	1,428,432	43,020	1,385,412	3,886,573	481,187	1,216,072	2,232,334	-	-
Subtotal, Carryover Vessels	21,597,998	-	-	-	-	-	-	21,597,998	9,366,548	12,231,450	152,332,763	1,378,834	97,002,293	63,318,184	-	-
Carryover Aircraft																
HH-65 Conversion/Sustainment Projects	161,972	-	-	-	-	-	-	161,972	13,394	148,578	5,318,999	49,415	3,495,360	1,787,618	-	-
HC-144 Conversion/Sustainment	116,627	-	-	-	-	-	-	116,627	106,508	10,119	1,140,455	-	448,662	798,301	-	-
HC-27J Conversion/Sustainment Projects	1,173,633	-	-	-	-	-	-	1,173,633	1,068,791	104,842	21,002,274	5,948	6,253,683	15,811,434	-	-
C130J Conversion/Sustainment	3,768,771	-	-	-	-	-	-	3,768,771	854,577	2,914,194	15,504,645	60,762	4,534,412	11,764,048	-	-
Subtotal, Carryover Aircraft	5,221,003	-	-	-	-	-	-	5,221,003	2,043,270	3,177,732	42,966,372	116,125	14,732,118	30,161,400	-	-
Carryover Other Acquisition Programs																
C4ISR	2,892,743	-	-	-	-	-	-	2,892,743	674,657	2,218,085	914,500	410	218,954	1,369,793	-	-
CG-Logistics Information Management System (CG-LIMS)	37,902	-	-	-	-	-	-	37,902	1,156	36,745	76,158	-	1,156	76,158	-	-
Program Oversight and Management	339,075	-	-	-	-	-	-	339,075	196,784	142,291	132,280	117,421	4,984	206,658	-	-
Other Equipment and Systems	1,849,160	-	-	-	-	-	-	1,849,160	35,080	1,814,080	1,969,867	245,739	1,515,454	243,754	-	-
Subtotal, Carryover Other Acquisition Programs	5,118,879	-	-	-	-	-	-	5,118,879	907,677	4,211,202	3,092,804	363,571	1,740,548	1,896,363	-	-
Carryover Shore Facilities and Aids to Navigation																
Major Acquisition Systems Infrastructure	26,011,707	-	-	-	-	-	-	26,011,707	1,378,319	24,633,388	1,049,067	-	575,550	1,851,836	-	-
Minor Shore	225,628	-	-	-	-	-	-	225,628	15,843	209,785	527,655	-	426,257	117,241	-	-
Major Construction: Housing: ATON and S&D	16,111,775	-	-	-	-	-	-	16,111,775	9,270,271	6,841,504	13,335,405	271	2,706,848	19,898,557	-	-
Subtotal, Carryover Shore Facilities and Aids to Navigation	42,349,110	-	-	-	-	-	-	42,349,110	10,664,433	31,684,677	14,912,126	271	3,708,655	21,867,633	-	-
Subtotal	74,286,990	-	-	-	-	-	-	74,286,990	22,981,929	51,305,061	213,304,065	1,858,801	117,183,614	117,243,580	-	-
Subtotal, Multi Year Accounts	3,166,988,464	2,264,041,000	-	-	2,264,041,000	-	-	5,431,029,464	834,949,372	4,596,080,092	3,607,339,722	13,664,891	717,391,861	3,711,232,342	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2021
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 X 0613																
<i>Carryover, AC&I</i>																
Fast Response Cutter(FRC)	4,856,577	-	-	-	-	-	-	4,856,577	-	4,856,577	17,569	-	-	17,569	-	-
Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisitions Programs	2	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-
Integrated Deepwater Systems - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integrated Deepwater Systems - Aircraft	-	-	-	-	-	-	-	-	-	-	230,959	-	-	230,959	-	-
Major Construction: Housing: ATON and S&D Vessels and Critical Infrastructure	7,412	-	-	-	-	-	-	7,412	-	7,412	-	-	-	-	-	-
Subtotal, Carryover, AC&I	4,863,990	-	-	-	-	-	-	4,863,990	-	4,863,990	248,529	-	-	248,529	-	-
AC&I - 2008 Disaster Supplemental	580,091	-	-	-	-	-	-	580,091	-	580,091	92,457	20,179	-	72,278	-	-
AC&I - 2006 Katrina Disaster	6,979	-	-	-	-	-	-	6,979	-	6,979	18,309	-	-	18,309	-	-
Subtotal	5,451,061	-	-	-	-	-	-	5,451,061	-	5,451,061	359,295	20,179	-	339,116	-	-
Subtotal, No Year Accounts	5,451,061	-	-	-	-	-	-	5,451,061	-	5,451,061	359,295	20,179	-	339,116	-	-
Total, Procurement, Construction and Improvements	3,172,439,525	2,264,041,000	-	-	2,264,041,000	-	-	5,436,480,525	834,949,372	4,601,531,153	3,607,699,016	13,685,070	717,391,861	3,711,571,457	-	-
Research and Development																
Account 070 X 0615																
Research, Development, Test, And Evaluation	158,432	-	-	-	-	-	-	158,432	-	158,432	107,609	-	-	107,609	-	-
Subtotal	158,432	-	-	-	-	-	-	158,432	-	158,432	107,609	-	-	107,609	-	-
Subtotal, No Year Accounts	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	462,961	9,813,039	-	-	192,117	270,845	-	-
Subtotal	-	10,276,000	-	-	10,276,000	-	-	10,276,000	462,961	9,813,039	-	-	192,117	270,845	-	-
Account 070 20/22 0615																
Research, Development, Test, And Evaluation	1,672,683	-	-	-	-	-	-	1,672,683	638,212	1,034,471	1,900,078	1,857	1,213,493	1,322,940	-	-
Subtotal	1,672,683	-	-	-	-	-	-	1,672,683	638,212	1,034,471	1,900,078	1,857	1,213,493	1,322,940	-	-
Account 070 19/21 0615																
Research, Development, Test, And Evaluation	1,340,477	-	-	-	-	-	-	1,340,477	699,707	640,769	1,238,043	127,140	474,875	1,335,735	-	-
Subtotal	1,340,477	-	-	-	-	-	-	1,340,477	699,707	640,769	1,238,043	127,140	474,875	1,335,735	-	-
Subtotal, Multi Year Accounts	3,013,160	10,276,000	-	-	10,276,000	-	-	13,289,160	1,800,881	11,488,279	3,138,121	128,996	1,880,485	2,929,520	-	-
Total, Research and Development	3,171,592	10,276,000	-	-	10,276,000	-	-	13,447,592	1,800,881	11,646,711	3,245,730	128,996	1,880,485	3,037,129	-	-
Alteration of Bridges																
Account 070 X 0614																
Alteration Of Bridges	1,718,109	-	(1,718,109)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	1,718,109	-	(1,718,109)	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, No Year Accounts	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	-	-	-
Subtotal	-	214,863,695	-	-	214,863,695	-	-	214,863,695	214,863,695	-	-	-	214,863,695	-	-	-
Subtotal, Annual Accounts	-	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	941,375,442	1,058,483,325	152,034,038	-	936,760,187	156,649,294	-	-
Subtotal	130,154,767	1,869,704,000	-	-	1,869,704,000	-	-	1,999,858,767	941,375,442	1,058,483,325	152,034,038	-	936,760,187	156,649,294	-	-
Subtotal, No Year Accounts	130,154,767	1,869,704,000	-	-	1,869,704,000	-	-	1,999,858,767	941,375,442	1,058,483,325	152,034,038	-	936,760,187	156,649,294	-	-
Total, USCG	3,461,947,356	12,844,030,695	(1,718,109)	-	12,844,030,695	-	5,234,526	16,309,494,467	5,955,253,562	10,354,240,906	3,792,668,358	16,807,010	4,589,294,152	5,141,820,759	49,017	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 MARCH 31, 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
Operations and Support																
Account 070 21 0400																
Mission Support																
Mission Support	-	508,559,000	-	-	508,559,000	-	-	508,559,000	203,989,915	304,569,085	-	-	146,560,171	57,429,744	827	2,130
Subtotal, Mission Support	-	508,559,000	-	-	508,559,000	-	-	508,559,000	203,989,915	304,569,085	-	-	146,560,171	57,429,744	827	2,130
Protective Operations																
Protection of Persons and Facilities	-	800,795,000	-	-	800,795,000	-	-	800,795,000	390,356,898	410,438,102	-	-	343,116,946	47,239,952	2,886	-
Protective Countermeasures	-	60,355,000	-	-	60,355,000	-	-	60,355,000	7,081,227	53,273,773	-	-	1,250,305	5,830,922	273	-
Protective Intelligence	-	52,155,000	-	-	52,155,000	-	-	52,155,000	29,733,428	22,421,572	-	-	26,736,702	2,996,726	294	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	79,225,000	-	-	79,225,000	-	-	79,225,000	45,835,062	33,389,938	-	-	38,534,215	7,300,848	-	-
Subtotal, Protective Operations	-	992,530,000	-	-	992,530,000	-	-	992,530,000	473,006,615	519,523,385	-	-	409,638,168	63,368,448	3,453	-
Field Operations																
Domestic and International Field Operations	-	686,583,000	-	-	686,583,000	4,482,000	-	691,065,000	314,265,360	376,799,640	-	-	274,699,414	39,565,946	2,972	-
Support for Computer Forensics Training	-	34,377,000	-	-	34,377,000	-	-	34,377,000	10,943,483	23,433,517	-	-	1,648,208	9,295,276	-	-
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	325,208,843	406,233,157	-	-	276,347,622	48,861,222	2,972	-
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	40,459,281	62,793,719	-	-	29,191,736	11,267,545	367	-
Subtotal, Basic and In-Service Training and Professional Development	-	103,253,000	-	-	103,253,000	-	-	103,253,000	40,459,281	62,793,719	-	-	29,191,736	11,267,545	367	-
Subtotal, Annual	-	2,331,302,000	-	-	2,331,302,000	4,482,000	-	2,335,784,000	1,042,664,655	1,293,119,345	-	-	861,737,696	180,926,958	7,619	2,130
Subtotal, Annual	-	2,331,302,000	-	-	2,331,302,000	4,482,000	-	2,335,784,000	1,042,664,655	1,293,119,345	-	-	861,737,696	180,926,958	7,619	2,130
Account 070 21/22 0400																
Protective Operations																
Protection of Persons and Facilities	-	18,000,000	-	-	18,000,000	-	-	18,000,000	131,312	17,868,688	-	-	131,312	-	-	-
Protective Countermeasures	-	7,827,000	-	-	7,827,000	-	-	7,827,000	353,348	7,473,652	-	-	10,330	343,019	-	-
Presidential Campaigns and National Special Security Events	-	4,500,000	-	-	4,500,000	-	-	4,500,000	87,266	4,412,734	-	-	61,961	25,305	-	-
Subtotal, Protective Operations	-	30,327,000	-	-	30,327,000	-	-	30,327,000	571,926	29,755,074	-	-	203,602	368,324	-	-
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	113,221	11,366,779	-	-	6,438	106,784	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Operations and Support	-	11,480,000	-	-	11,480,000	-	-	11,480,000	113,221	11,366,779	-	-	6,438	106,784	-	-
Subtotal	-	41,807,000	-	-	41,807,000	-	-	41,807,000	685,148	41,121,852	-	-	210,040	475,108	-	-
Account 070 20/21 0400																
Mission Support																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Operations																
Protection of Persons and Facilities	10,184,234	-	-	-	-	-	-	10,184,234	4,331,281	5,852,954	4,864,208	882,130	7,588,409	724,950	-	-
Protective Countermeasures	1,948,138	-	-	-	-	-	-	1,948,138	796,144	1,151,994	781,878	9,997	310,094	1,257,931	-	-
Presidential Campaigns and National Special Security Events	3,599,439	-	(1,810,393)	-	-	1,810,393	-	3,599,439	165,786	3,433,652	205,941	3,260	147,580	220,887	-	-
Subtotal, Protective Operations	15,731,811	-	(1,810,393)	-	-	1,810,393	-	15,731,811	5,293,211	10,438,600	5,852,027	895,388	8,046,083	2,203,768	-	-
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	42,838	6,529,342	4,122,470	-	1,213,276	2,952,031	-	-
Subtotal, Operations and Support	6,572,180	-	-	-	-	-	-	6,572,180	42,838	6,529,342	4,122,470	-	1,213,276	2,952,031	-	-
Subtotal	22,303,991	-	(1,810,393)	-	-	1,810,393	-	22,303,991	5,336,049	16,967,942	9,974,497	895,388	9,259,360	5,155,799	-	-
Subtotal, Multi Year	22,303,991	41,807,000	(1,810,393)	-	41,807,000	1,810,393	-	64,110,991	6,021,197	58,089,794	9,974,497	895,388	9,469,400	5,630,906	-	-
Total, Operations and Support	22,303,991	2,373,109,000	(1,810,393)	-	2,373,109,000	6,292,393	-	2,399,894,991	1,048,685,852	1,351,209,140	9,974,497	895,388	871,207,096	186,557,865	7,619	2,130
Procurement, Construction, and Improvements																
Account 070 21/23 0401																
Protection Infrastructure	-	51,955,000	-	-	51,955,000	-	-	51,955,000	601,510	51,353,490	-	-	145,261	456,248	-	-
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	601,510	52,353,490	-	-	145,261	456,248	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2021

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/22 0401																
Protection Infrastructure	37,480,650	-	-	-	-	-	-	37,480,650	13,480,381	24,000,270	18,314,161	483	4,273,997	27,520,061	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal	38,480,650	-	-	-	-	-	-	38,480,650	13,480,381	25,000,270	18,314,161	483	4,273,997	27,520,061	-	-
Account 070 19/23 0401																
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 19/21 0401																
Protection Infrastructure	5,195,214	-	-	-	-	-	-	5,195,214	924,273	4,270,941	38,487,704	7,548	18,060,399	21,344,030	-	-
Operational Communications/Information Technology	9,549	-	-	-	-	-	-	9,549	367	9,182	3,132,398	-	1,297,976	1,834,789	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	3,000,000	-	-	3,000,000	-	-
Subtotal	5,204,763	-	-	-	-	-	-	5,204,763	924,640	4,280,123	44,620,102	7,548	19,358,375	26,178,819	-	-
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	43,685,414	52,955,000	-	-	52,955,000	-	-	96,640,414	15,006,531	81,633,883	96,277,768	8,032	25,464,801	85,811,466	-	-
Total, Procurement, Construction, and Improvements	43,685,414	52,955,000	-	-	52,955,000	-	-	96,640,414	15,006,531	81,633,883	96,277,768	8,032	25,464,801	85,811,466	-	-
Research and Development																
Account 070 21/22 0804																
Research and Development	-	11,937,000	-	-	11,937,000	-	-	11,937,000	26,787	11,910,213	-	-	-	26,787	-	-
Subtotal	-	11,937,000	-	-	11,937,000	-	-	11,937,000	26,787	11,910,213	-	-	-	26,787	-	-
Account 070 20/21 0804																
Research and Development	5,000	-	-	-	-	-	-	5,000	-	5,000	3,225,000	-	301,490	2,923,510	-	-
Subtotal	5,000	-	-	-	-	-	-	5,000	-	5,000	3,225,000	-	301,490	2,923,510	-	-
Subtotal, Multi Year	5,000	11,937,000	-	-	11,937,000	-	-	11,942,000	26,787	11,915,213	3,225,000	-	301,490	2,950,297	-	-
Total, Research and Development	5,000	11,937,000	-	-	11,937,000	-	-	11,942,000	26,787	11,915,213	3,225,000	-	301,490	2,950,297	-	-
Contribution for Annuity Benefits																
Account 070 X 0405																
Contribution for Annuity Benefits	-	265,000,000	-	-	265,000,000	-	-	265,000,000	135,306,994	129,693,006	20,733,971	-	111,334,019	44,706,945	-	-
Subtotal	-	265,000,000	-	-	265,000,000	-	-	265,000,000	135,306,994	129,693,006	20,733,971	-	111,334,019	44,706,945	-	-
Facilities																
Account 070 X 0401																
Facilities	38,041	-	-	-	-	-	-	38,041	-	38,041	198,754	-	-	198,754	-	-
Subtotal	38,041	-	-	-	-	-	-	38,041	-	38,041	198,754	-	-	198,754	-	-
Multi and No-Year Account																
Account 070 X 0400																
HQ, Managment 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	25,936	21,202,302	9,608,479	58	5,300,266	4,334,090	-	-
Rowley Training Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support for Missing and Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	21,622,887	-	-	-	-	-	-	21,622,887	25,936	21,596,952	10,246,630	58	5,300,266	4,972,241	-	-
Supplemental / Emergency																
Account 070 X 0401																
Legacy Account	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal	16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Account 070 X 0400																
Protection of Persons and Facilities	42,636	-	-	-	-	-	-	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Subtotal	42,636	-	-	-	-	-	-	42,636	-	42,636	1,485,856	-	-	1,485,856	-	-
Total, USSS	87,714,865	2,703,001,000	(1,810,393)	-	2,703,001,000	6,292,393	-	2,795,197,865	1,199,052,099	1,596,145,767	142,280,418	903,477	1,013,607,673	326,821,366	7,619	2,130

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	229,630,105	278,771,895	-	-	145,689,986	83,940,119	1,137	-
Regional Operations	-	174,804,000	-	-	174,804,000	-	-	174,804,000	82,220,008	92,583,992	-	-	72,702,267	9,517,741	1,013	-
Preparedness and Protection	-	155,213,000	-	-	155,213,000	-	-	155,213,000	51,975,693	103,237,307	-	-	33,288,035	18,687,658	428	-
Mitigation	-	43,038,000	-	-	43,038,000	-	-	43,038,000	8,479,615	34,558,385	-	-	7,002,200	1,477,415	93	-
Response	-	158,323,000	-	-	158,323,000	-	-	158,323,000	62,942,694	95,380,306	-	-	50,674,586	12,268,108	801	-
(Urban Search and Rescue)	-	37,832,000	-	-	37,832,000	-	-	37,832,000	261,982	37,570,018	-	-	116,635	145,346	-	-
Recovery	-	51,670,000	-	-	51,670,000	-	-	51,670,000	21,408,422	30,261,578	-	-	17,730,463	3,677,959	237	-
Subtotal	-	1,129,282,000	-	-	1,129,282,000	-	-	1,129,282,000	456,918,519	672,363,481	-	-	327,204,172	129,714,346	3,709	-
Subtotal, Annual Accounts	-	1,129,282,000	-	-	1,129,282,000	-	-	1,129,282,000	456,918,519	672,363,481	-	-	327,204,172	129,714,346	3,709	-
Account 070 20/21 0700																
Mission Support	19,652,158	-	(690,090)	-	-	690,090	-	19,652,158	13,755,412	5,896,746	26,052,447	4,338,362	21,165,990	14,303,507	-	-
Subtotal	19,652,158	-	(690,090)	-	-	690,090	-	19,652,158	13,755,412	5,896,746	26,052,447	4,338,362	21,165,990	14,303,507	-	-
Subtotal, Multi Year Accounts	19,652,158	-	(690,090)	-	-	690,090	-	19,652,158	13,755,412	5,896,746	26,052,447	4,338,362	21,165,990	14,303,507	-	-
Total, Operations and Support	19,652,158	1,129,282,000	(690,090)	-	1,129,282,000	690,090	-	1,148,934,158	470,673,931	678,260,227	26,052,447	4,338,362	348,370,162	144,017,853	3,709	-
Procurement, Construction, and Improvements																
Account 070 21/25 0414																
Construction and Facility Improvements	-	47,598,000	-	-	47,598,000	-	-	47,598,000	476,081	47,121,919	-	-	-	476,081	-	-
Subtotal	-	47,598,000	-	-	47,598,000	-	-	47,598,000	476,081	47,121,919	-	-	-	476,081	-	-
Account 070 21/23 0414																
Operational Communications/Information Technology	-	11,862,000	-	-	11,862,000	-	-	11,862,000	2,389,972	9,472,028	-	-	408,690	1,981,282	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	46,525,000	-	-	46,525,000	-	-	46,525,000	6,369,151	40,155,849	-	-	594,797	5,774,353	-	-
Subtotal	-	58,387,000	-	-	58,387,000	-	-	58,387,000	8,759,123	49,627,877	-	-	1,003,487	7,755,636	-	-
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	4,009,585	40,860,125	-	-
Subtotal	14,443,592	-	-	-	-	-	-	14,443,592	143,357	14,300,235	44,732,412	6,059	4,009,585	40,860,125	-	-
Account 070 20/22 0414																
Operational Communications/Information Technology	49,250	-	-	-	-	-	-	49,250	-	49,250	15,062,735	-	8,432,460	6,630,275	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	17,157,785	-	-	-	-	-	-	17,157,785	12,383,487	4,774,299	27,092,125	-	26,910,858	12,564,754	-	-
Subtotal	17,207,036	-	-	-	-	-	-	17,207,036	12,383,487	4,823,549	42,154,860	-	35,343,318	19,195,029	-	-
Account 070 19/23 0414																
Construction and Facility Improvements	48,423	-	-	-	-	-	-	48,423	-	48,423	47,033,924	8,154	14,350,371	32,675,399	-	-
Subtotal	48,423	-	-	-	-	-	-	48,423	-	48,423	47,033,924	8,154	14,350,371	32,675,399	-	-
Account 070 19/21 0414																
Operational Communications/Information Technology	584	-	-	-	-	-	-	584	-	584	1,449,468	-	1,235,103	214,365	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,061,305	-	-	-	-	-	-	3,061,305	1,730,034	1,331,271	9,392,799	95,184	5,559,593	5,468,056	-	-
Subtotal	3,061,889	-	-	-	-	-	-	3,061,889	1,730,034	1,331,855	10,842,267	95,184	6,794,696	5,682,421	-	-
Subtotal, Multi Year Accounts	34,760,940	105,985,000	-	-	105,985,000	-	-	140,745,940	23,492,081	117,253,858	144,763,464	109,398	61,501,457	106,644,690	-	-
Total, Procurement, Construction, and Improvements	34,760,940	105,985,000	-	-	105,985,000	-	-	140,745,940	23,492,081	117,253,858	144,763,464	109,398	61,501,457	106,644,690	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	18,934,748	48,084,252	-	-	6,350,975	12,583,773	98	-
Center for Homeland Defense and Security	-	18,000,000	-	-	18,000,000	-	-	18,000,000	2,060,590	15,939,410	-	-	1,247	2,059,343	-	-
Emergency Management Institute	-	21,520,000	-	-	21,520,000	-	-	21,520,000	7,617,580	13,902,420	-	-	4,937,639	2,679,941	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	21,099,565	28,169,435	-	-	11,354,790	9,744,775	121	-
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	2,972,415	16,111,585	-	-	2,589,529	382,886	38	-
(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	52,684,898	2,129,207,102	-	-	25,234,180	27,450,718	330	-
Subtotal, Annual Accounts	-	2,181,892,000	-	-	2,181,892,000	-	-	2,181,892,000	52,684,898	2,129,207,102	-	-	25,234,180	27,450,718	330	-
Account 070 21/25 0413																
Assistance to Firefighter Grants	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	-	-	200,000,000	200,000,000	-	-	200,000,000	-	200,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Emergency Food and Shelter Program	-	-	-	510,000,000	510,000,000	-	-	510,000,000	110,000,000	400,000,000	-	-	-	110,000,000	-	-
Subtotal	-	-	-	910,000,000	910,000,000	-	-	910,000,000	110,000,000	800,000,000	-	-	-	110,000,000	-	-
Account 070 21/22 0413																
Alternatives to Detention Case Management	-	-	-	-	-	5,000,000	-	5,000,000	-	5,000,000	-	-	-	-	-	-
Countering Violent Extremism	-	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	-	-	-	-	-	-
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 Management Performance Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	25,000,000	-	757,700,000	-	757,700,000	-	-	-	-	-	-
Account 070 20/21 0413																
Countering Violent Extremism	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Regional Competitive Grant Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assistance to Firefighter Grants	-	387,315,836	-	-	-	-	-	387,315,836	8,886,373	378,429,463	64,179,530	70,646	13,079,056	59,916,200	-	-
Staffing for Adequate Fire and Emergency Response Grants	-	355,000,000	-	-	-	-	-	355,000,000	-	355,000,000	-	-	-	-	-	-
Emergency Management Performance Grants	-	-	-	-	-	-	-	-	-	-	96,225,606	-	8,500,647	87,724,960	-	-
Emergency Food and Shelter Program	-	-	-	-	-	-	-	-	-	-	134,116,377	-	48,478,480	85,637,896	-	-
Extraordinary Law Enforcement Costs	-	41,000,000	-	-	-	-	-	41,000,000	35,846,217	5,153,783	-	-	35,815,256	30,962	-	-
Subtotal	-	783,315,836	-	-	-	-	-	783,315,836	44,732,590	738,583,246	294,521,513	70,646	105,873,439	233,310,018	-	-
Subtotal, Multi Year Accounts	-	783,315,836	732,700,000	-	910,000,000	1,642,700,000	25,000,000	2,451,015,836	154,732,590	2,296,283,246	294,521,513	70,646	105,873,439	343,310,018	-	-
Account 070 X 0413																
Flood Hazard Mapping and Risk Analysis	67,258,338	263,000,000	-	-	263,000,000	-	-	330,258,338	9,065,478	321,192,861	479,465,263	417,782	101,639,947	386,473,012	-	-
Predisaster Mitigation Fund	171,176,572	-	-	-	-	-	-	171,176,572	13,571,856	157,604,716	152,618,946	714,272	18,729,566	146,746,964	-	-
Emergency Food and Shelter Program	-	130,000,000	-	-	130,000,000	-	-	130,000,000	-	130,000,000	219,166,471	-	55,251,228	163,915,243	-	-
Center for Domestic Preparedness	-	192,547	-	-	192,547	-	1,988	194,535	-	194,535	2,991	-	-	-	-	-
Subtotal	238,627,457	393,000,000	-	-	393,000,000	-	1,988	631,629,445	22,637,334	608,992,111	851,253,672	1,135,045	175,620,741	697,135,219	-	-
Subtotal, No Year Accounts	238,627,457	393,000,000	-	-	393,000,000	-	1,988	631,629,445	22,637,334	608,992,111	851,253,672	1,135,045	175,620,741	697,135,219	-	-
Total, Federal Assistance	1,021,943,293	3,307,592,000	-	910,000,000	4,217,592,000	25,000,000	1,988	5,264,537,281	230,054,822	5,034,482,459	1,145,775,184	1,205,691	306,728,361	1,067,895,954	330	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
Base Disaster Relief																
Account 070 21/22 0702																
Base Disaster Relief	-	-	-	-	-	-	3,173,220	3,173,220	-	3,173,220	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	3,173,220	3,173,220	-	3,173,220	-	-	-	-	-	-
Subtotal, Multi Year Accounts																
	-	-	-	-	-	-	3,173,220	3,173,220	-	3,173,220	-	-	-	-	-	-
Account 070 X 0702																
Base Disaster Relief	21,240,290,701	-	-	19,142,000,000	19,142,000,000	(68,578,750)	-	40,313,711,951	28,274,935,802	12,038,776,149	57,543,257,183	5,352,115,623	21,644,066,213	58,822,011,149	16,696	-
Subtotal	21,240,290,701	-	-	19,142,000,000	19,142,000,000	(68,578,750)	-	40,313,711,951	28,274,935,802	12,038,776,149	57,543,257,183	5,352,115,623	21,644,066,213	58,822,011,149	16,696	-
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	21,271,111,796	-	-	19,142,000,000	19,142,000,000	(68,578,750)	3,173,220	40,347,706,266	28,274,935,802	12,072,770,464	57,543,257,183	5,352,115,623	21,644,066,213	58,822,011,149	16,696	-
Disaster Assistance Direct Loan Financing Account																
Account 070 X 4234																
Disaster Assistance Direct Loan Financing Account	-	196,402,833	-	-	196,402,833	(62,286,717)	-	134,116,117	27,541,035	106,575,081	134,822,296	-	59,333,869	103,029,462	-	-
Subtotal	-	196,402,833	-	-	196,402,833	(62,286,717)	-	134,116,117	27,541,035	106,575,081	134,822,296	-	59,333,869	103,029,462	-	-
Total, Disaster Assistance Direct Loan Financing Account	-	196,402,833	-	-	196,402,833	(62,286,717)	-	134,116,117	27,541,035	106,575,081	134,822,296	-	59,333,869	103,029,462	-	-
Disaster Assistance Direct Loan Program Account																
Account 070 X 0703																
Disaster Assistance Direct Loan Program Account	106,922,803	-	-	-	-	3,000,000	-	109,922,803	20,079,544	89,843,259	57,861,539	1,221	35,872,906	42,066,956	-	-
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	988,834	7,514,021
Supplemental Appropriations Act for Disaster Relief 2017 (PL 115-72) - Subsidy	162,346,957	-	-	-	-	-	-	162,346,957	-	162,346,957	59,102,249	-	11,508,967	47,593,282	-	-
Subtotal	274,578,549	-	-	-	-	47,500,000	-	322,078,549	21,957,335	300,121,214	126,310,292	2,722,661	48,370,707	97,174,259	-	-
Total, Disaster Assistance Direct Loan Program Account	274,578,549	-	-	-	-	47,500,000	-	322,078,549	21,957,335	300,121,214	126,310,292	2,722,661	48,370,707	97,174,259	-	-
Disaster Relief Fund THU Sales																
Account 070 21/25 0702																
Disaster Relief Category	-	-	-	50,000,000,000	50,000,000,000	-	-	50,000,000,000	-	50,000,000,000	-	-	-	-	-	-
Subtotal	-	-	-	50,000,000,000	50,000,000,000	-	-	50,000,000,000	-	50,000,000,000	-	-	-	-	-	-
Account 070 21/22 0702																
Disaster Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts																
	-	-	-	50,000,000,000	50,000,000,000	-	-	50,000,000,000	-	50,000,000,000	-	-	-	-	-	-
Account 070 20/21 0702																
Disaster Relief Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Disaster Relief Fund THU Sales	-	-	-	50,000,000,000	50,000,000,000	-	-	50,000,000,000	-	50,000,000,000	-	-	-	-	-	-
National Flood Insurance Fund																
Account 070 X 4236																
Mission Support	6,877,298	-	-	-	-	-	8,000,000	14,877,298	7,018,549	7,858,749	8,104,299	891,761	9,093,807	5,137,280	45	-
Floodplain Management and Manning	134,630,535	-	-	-	-	-	80,548,320	215,178,855	71,924,645	143,254,210	96,679,729	2,030,408	82,528,378	84,045,588	245	-
Mandatory	4,264,662,587	9,900,000,000	1,287,000	-	9,901,287,000	-	1,446,336,779	15,612,286,366	1,094,185,200	14,518,101,166	1,300,949,920	28,736,806	1,402,783,537	963,614,777	165	-
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	4,406,170,420	9,900,000,000	1,287,000	-	9,901,287,000	-	1,534,885,099	15,842,342,519	1,173,128,394	14,669,214,125	1,405,733,948	31,658,975	1,494,405,722	1,052,797,645	455	-
Total, National Flood Insurance Fund	4,406,170,420	9,900,000,000	1,287,000	-	9,901,287,000	-	1,534,885,099	15,842,342,519	1,173,128,394	14,669,214,125	1,405,733,948	31,658,975	1,494,405,722	1,052,797,645	455	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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
National Flood Insurance Fund - Reserve Fund																
<i>Account 070 X 5701</i>																
National Flood Insurance Fund - Reserve Fund	1,875,345.401	-	-	-	-	465,809.549	-	2,341,154.950	443,706.316	1,897,448.634	275,589.824	-	189,264.146	530,031.994	-	-
<i>Subtotal</i>	1,875,345.401	-	-	-	-	465,809.549	-	2,341,154.950	443,706.316	1,897,448.634	275,589.824	-	189,264.146	530,031.994	-	-
Total, National Flood Insurance Fund - Reserve Fund	1,875,345.401	-	-	-	-	465,809.549	-	2,341,154.950	443,706.316	1,897,448.634	275,589.824	-	189,264.146	530,031.994	-	-
Offsetting Collections																
<i>Account 070 X 5701</i>																
Management and Administration	(1,875,345.401)	-	-	-	-	(465,809.549)	-	(2,341,154.950)	(443,706.316)	(1,897,448.634)	(275,589.824)	-	(189,264.146)	(530,031.994)	-	-
<i>Subtotal</i>	(1,875,345.401)	-	-	-	-	(465,809.549)	-	(2,341,154.950)	(443,706.316)	(1,897,448.634)	(275,589.824)	-	(189,264.146)	(530,031.994)	-	-
Account 070 X 4236																
Mission Support	(6,877.298)	-	-	-	-	-	(8,000.000)	(14,877.298)	(7,018.549)	(7,858.749)	(8,104.299)	(891.761)	(9,093.807)	(5,137.281)	(45)	-
Floodplain Management and Mapping	(134,630.535)	-	-	-	-	-	(80,548.320)	(215,178.854)	(71,924.645)	(143,254.210)	(96,679.729)	(2,030.408)	(82,528.378)	(84,045.588)	(245)	-
Mandatory	(4,264,662.587)	(9,900,000.000)	(1,287,000)	-	(9,901,287.000)	-	(1,446,336.779)	(15,612,286.366)	(1,094,185.200)	(14,518,101.165)	(1,300,949.920)	(28,736.806)	(1,402,783.537)	(963,614.778)	(165)	-
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	(4,406,170.420)	(9,900,000.000)	(1,287,000)	-	(9,901,287.000)	-	(1,534,885.099)	(15,842,342.518)	(1,173,128.394)	(14,669,214.124)	(1,405,733.948)	(31,658.974)	(1,494,405.722)	(1,052,797.647)	(455)	-
Account 070 X 0715																
Management and Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Offsetting Collections	(6,281,515.821)	(9,900,000.000)	(1,287,000)	-	(9,901,287.000)	(465,809.549)	(1,534,885.099)	(18,183,497.469)	(1,616,834.710)	(16,566,662.759)	(1,681,323.772)	(31,658.974)	(1,683,669.868)	(1,582,829.640)	(455)	-
Prior Year Balances																
<i>Account 070 X 0716</i>																
National Predisaster Mitigation Fund	14,427.667	-	-	-	-	-	-	14,427.667	450,000	13,977.667	140,696.526	5,423.840	18,328.085	117,394.602	-	-
<i>Subtotal</i>	14,427.667	-	-	-	-	-	-	14,427.667	450,000	13,977.667	140,696.526	5,423.840	18,328.085	117,394.602	-	-
<i>Account 070 X 0712</i>																
Administrative and Regional Operations	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
<i>Subtotal</i>	1,672	-	-	-	-	-	-	1,672	-	1,672	-	-	-	-	-	-
<i>Account 070 X 0711</i>																
Readiness, Mitigation, Response and Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 X 0707</i>																
Emergency Appropriation (P.L. 111-5)	-	-	-	-	-	-	-	-	-	-	1,545.194	-	1,545.194	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	1,545.194	-	1,545.194	-	-	-
<i>Account 070 X 0701</i>																
National Predisaster Mitigation Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 X 0700</i>																
Salaries and Expense	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
<i>Subtotal</i>	115,138	-	-	-	-	-	-	115,138	-	115,138	4,441	-	-	4,441	-	-
<i>Account 070 X 0560</i>																
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	-	472.212	2,151.407	-	-
<i>Subtotal</i>	199,692	-	-	-	-	-	-	199,692	-	199,692	7,698.864	-	679.872	7,018.992	-	-
<i>Account 070 X 0511</i>																
Office of Domestic Preparedness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Account 070 X 0500</i>																
Flood Hazard Mapping and Risk Program	4,618.757	-	-	-	-	-	-	4,618.757	-	4,618.757	28,697.621	516.189	9,862.541	18,318.892	-	-
<i>Subtotal</i>	4,618.757	-	-	-	-	-	-	4,618.757	-	4,618.757	28,697.621	516.189	9,862.541	18,318.892	-	-
Total, Prior Year Balances	19,362.927	-	-	-	-	-	-	19,362.927	450,000	18,912.927	178,642.647	5,940.029	30,415.692	142,736.926	-	-
Radiological Emergency Preparedness Program																
<i>Account 070 X 0715</i>																
Radiological Emergency Preparedness Program	8,564.985	-	-	-	-	33,999.445	-	42,564.430	12,083.599	30,480.831	14,282.956	372.529	14,235.121	11,758.905	129	-
<i>Subtotal</i>	8,564.985	-	-	-	-	33,999.445	-	42,564.430	12,083.599	30,480.831	14,282.956	372.529	14,235.121	11,758.905	129	-
Total, Radiological Emergency Preparedness Program	8,564.985	-	-	-	-	33,999.445	-	42,564.430	12,083.599	30,480.831	14,282.956	372.529	14,235.121	11,758.905	129	-
Total, FEMA	22,649,974.648	4,739,261.833	(690,090)	70,052,000.000	74,791,261.833	(23,675.932)	3,175.208	97,420,045.668	29,061,188.605	68,358,857.063	59,313,906.469	5,366,804.293	22,513,021.583	60,495,269.197	20,864	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	44,628,925	62,886,075	-	-	36,488,355	8,140,570	457	225
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Strateev. Policy & Plans	-	11,174,000	-	-	11,174,000	-	-	11,174,000	5,078,199	6,095,801	-	-	4,458,944	619,255	47	-
External Affairs	-	7,245,000	-	-	7,245,000	-	-	7,245,000	3,619,587	3,625,413	-	-	3,059,010	560,577	51	-
CTO	-	10,125,000	-	-	10,125,000	-	-	10,125,000	2,736,982	7,388,019	-	-	1,718,885	1,018,097	14	-
Privacy	-	2,792,000	-	-	2,792,000	-	-	2,792,000	756,958	2,035,042	-	-	677,618	79,340	9	-
National Services Support Facilities Management	-	1,729,000	-	-	1,729,000	-	-	1,729,000	942,946	786,054	-	-	291,161	651,785	3	-
Subtotal, Mission Support	-	140,580,000	-	-	140,580,000	-	-	140,580,000	57,763,596	82,816,404	-	-	46,693,973	11,069,623	581	225
Cybersecurity																
Cyber Operations																
Strateev and Performance - Cyber Operations	-	3,295,000	-	-	3,295,000	-	-	3,295,000	2,314,908	980,092	-	-	2,074,083	240,825	21	70
Threat Hunting	-	160,451,000	-	-	160,451,000	-	-	160,451,000	49,068,576	111,382,424	-	-	17,959,147	31,109,429	153	211
Vulnerability Management	-	145,053,000	-	-	145,053,000	-	-	145,053,000	18,456,990	126,596,010	-	-	10,647,790	7,809,200	122	344
Capacity Building	-	121,744,000	-	-	121,744,000	-	-	121,744,000	22,405,306	99,338,694	-	-	9,607,721	12,797,585	81	296
Operational Planning & Coordination	-	69,746,000	-	-	69,746,000	-	-	69,746,000	9,279,684	60,466,316	-	-	5,063,632	4,216,052	52	44
Subtotal, Cyber Operations	-	500,289,000	-	-	500,289,000	-	-	500,289,000	101,525,464	398,763,536	-	-	45,352,373	56,173,091	429	965
Technology and Services																
Continuous Diagnostics and Mitigation	-	110,647,000	-	-	110,647,000	-	-	110,647,000	26,198,756	84,448,244	-	-	10,767,288	15,431,468	50	1,597
National Cybersecurity Protection System	-	300,188,000	-	-	300,188,000	-	-	300,188,000	142,119,259	158,068,741	-	-	61,115,228	81,004,031	161	876
Cybersecurity Services	-	7,790,000	-	-	7,790,000	-	-	7,790,000	21,007	7,768,993	-	-	19,459	1,548	-	157
Subtotal, Technology and Services	-	418,625,000	-	-	418,625,000	-	-	418,625,000	168,339,022	250,285,978	-	-	71,901,975	96,437,047	211	2,630
Subtotal, Cybersecurity	-	918,914,000	-	-	918,914,000	-	-	918,914,000	269,864,486	649,049,514	-	-	117,254,348	152,610,138	640	3,595
Infrastructure Security																
Infrastructure Assessments and Security																
Strateev and Performance - Infrastructure Security	-	4,353,000	-	-	4,353,000	-	-	4,353,000	1,596,574	2,756,426	-	-	1,154,548	442,026	25	15
Security Programs	-	24,634,000	-	-	24,634,000	-	-	24,634,000	5,512,069	19,121,931	-	-	2,804,344	2,707,725	41	58
CISA Exercises	-	14,693,000	-	-	14,693,000	-	-	14,693,000	8,016,998	6,676,002	-	-	1,533,938	6,483,060	19	43
Assessments and Infrastructure Information	-	45,294,000	-	-	45,294,000	-	-	45,294,000	10,739,538	34,554,462	-	-	5,688,033	5,051,506	51	100
Subtotal, Infrastructure Assessments and Security	-	88,974,000	-	-	88,974,000	-	-	88,974,000	25,865,179	63,108,821	-	-	11,180,863	14,684,317	136	216
Chemical Security	-	44,304,000	-	-	44,304,000	-	-	44,304,000	23,596,542	20,707,458	-	-	6,474,678	17,121,864	46	94
Bombine Prevention	-	23,932,000	-	-	23,932,000	-	-	23,932,000	7,951,402	15,980,598	-	-	1,649,060	6,302,342	18	57
Subtotal, Infrastructure Security	-	157,210,000	-	-	157,210,000	-	-	157,210,000	57,413,123	99,796,877	-	-	19,304,601	38,108,523	200	367
Emergency Communications																
Emergency Communications Preparedness	-	51,262,000	-	-	51,262,000	-	-	51,262,000	11,701,568	39,560,432	-	-	10,395,592	1,305,976	78	140
GETS/WPS/SRAS/TSP	-	56,313,000	-	-	56,313,000	-	-	56,313,000	3,072,843	53,240,157	-	-	1,875,584	1,197,259	18	98
Next Generation Networks Priority Services	-	8,482,000	-	-	8,482,000	-	-	8,482,000	874,341	7,607,659	-	-	294,709	579,632	3	39
Subtotal, Emergency Communications	-	116,057,000	-	-	116,057,000	-	-	116,057,000	15,648,752	100,408,248	-	-	12,565,885	3,082,867	99	277
Integrated Operations																
Operations Coordination and Planning																
Operations Center	-	59,835,000	-	-	59,835,000	-	-	59,835,000	13,700,043	46,134,957	-	-	7,673,373	6,026,670	76	72
Intelligence	-	4,577,000	-	-	4,577,000	-	-	4,577,000	1,961,486	2,615,514	-	-	1,733,192	228,294	20	-
Planning and Readiness	-	1,715,000	-	-	1,715,000	-	-	1,715,000	1,205,580	509,420	-	-	1,067,733	137,848	15	-
Business Continuity and Emergency Preparedness	-	6,278,000	-	-	6,278,000	-	-	6,278,000	1,241,625	5,036,375	-	-	1,108,353	133,272	12	-
Subtotal, Operations Coordination and Planning	-	72,405,000	-	-	72,405,000	-	-	72,405,000	18,108,735	54,296,265	-	-	11,582,651	6,526,084	123	72
Regional Operations																
Coordination & Service Delivery	-	7,434,000	-	-	7,434,000	-	-	7,434,000	5,553,107	1,880,893	-	-	4,737,902	815,205	60	-
Security Advisors	-	66,020,000	-	-	66,020,000	-	-	66,020,000	19,292,938	46,727,062	-	-	14,729,172	4,563,766	167	-
Chemical Inspectors	-	30,445,000	-	-	30,445,000	-	-	30,445,000	13,274,655	17,170,345	-	-	11,655,304	1,619,351	151	-
Subtotal, Regional Operations	-	103,899,000	-	-	103,899,000	-	-	103,899,000	38,120,700	65,778,300	-	-	31,122,378	6,998,322	378	-
Risk Management Operations																
National Infrastructure Simulation Analysis Center (NISAC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Analysis	-	84,483,000	-	-	84,483,000	-	-	84,483,000	24,214,776	60,268,224	-	-	12,028,549	12,186,227	129	108
Subtotal, Risk Management Operations	-	84,483,000	-	-	84,483,000	-	-	84,483,000	24,214,776	60,268,224	-	-	12,028,549	12,186,227	129	108
Subtotal, Integrated Operations	-	260,787,000	-	-	260,787,000	-	-	260,787,000	80,444,211	180,342,789	-	-	54,733,578	25,710,633	630	180
Stakeholder Engagement and Requirements																
Sector Specific Agency Management	-	17,654,000	-	-	17,654,000	-	-	17,654,000	4,379,156	13,274,844	-	-	2,610,657	1,768,499	34	17
Council Management	-	7,891,000	-	-	7,891,000	-	-	7,891,000	2,167,417	5,723,583	-	-	1,676,890	490,527	21	27
Stakeholder Engagement	-	18,543,000	-	-	18,543,000	-	-	18,543,000	4,945,755	13,597,245	-	-	3,916,141	1,029,614	41	57
International Affairs	-	1,637,000	-	-	1,637,000	-	-	1,637,000	951,942	685,058	-	-	853,556	98,386	9	6
Subtotal, Stakeholder Engagement and Requirements	-	45,725,000	-	-	45,725,000	-	-	45,725,000	12,444,270	33,280,730	-	-	9,057,244	3,387,026	105	107
Subtotal, Annual Accounts	-	1,639,273,000	-	-	1,639,273,000	-	-	1,639,273,000	493,578,439	1,145,694,561	-	-	259,609,629	233,968,810	2,255	4,751

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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 21/23 0566																
<i>Risk Management Operations</i>																
RISK MANAGEMENT OPERATIONS	-	-	-	374,839,068	374,839,068	-	-	374,839,068	-	374,839,068	-	-	-	-	-	-
<i>Subtotal, Risk Management Operations</i>	-	-	-	374,839,068	374,839,068	-	-	374,839,068	-	374,839,068	-	-	-	-	-	-
Account 070 21/22 0566																
<i>National Infrastructure</i>																
National Infrastructure Simulation Analysis Center (NISAC)	-	22,793,000	-	-	22,793,000	-	-	22,793,000	1,415,297	21,377,703	-	-	263	1,415,034	-	9
<i>Subtotal, National Infrastructure</i>	-	22,793,000	-	-	22,793,000	-	-	22,793,000	1,415,297	21,377,703	-	-	263	1,415,034	-	9
Account 070 20/21 0566																
<i>Mission Support</i>																
Mission Support	119,987	-	-	-	-	-	-	119,987	12,835	107,152	266,754	-	201,609	77,980	-	-
COVID-19 Supplemental FY 2020 COVID-19 Supplemental (PL 116-136)	319,591	-	-	-	-	-	-	319,591	724	318,867	7,249,562	303,091	2,647,289	4,299,906	-	-
<i>Subtotal, Mission Support</i>	439,578	-	-	-	-	-	-	439,578	13,559	426,019	7,516,316	303,091	2,848,897	4,377,886	-	-
<i>Cybersecurity</i>																
NCCIC Operations	379,419	-	-	-	-	-	-	379,419	-	379,419	627,065	-	294,048	333,018	-	-
NCCIC Planning and Exercises	796,849	-	-	-	-	-	-	796,849	-	796,849	11,938	-	-	11,938	-	-
Cybersecurity Advisors	38,960	-	-	-	-	-	-	38,960	-	38,960	90,000	-	75,000	15,000	-	-
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	721,027	-	-	-	-	-	-	721,027	85,597	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	-	-
<i>Subtotal, Cybersecurity</i>	383,782	-	-	-	-	-	-	383,782	-	383,782	148,101	-	-	148,101	-	-
<i>Emergency Communications</i>																
Emergency Communications Preparedness	-	-	-	-	-	-	-	-	-	-	351,831	-	88,242	263,588	-	-
GETS/WPS/SRAS/TSP	-	-	-	-	-	-	-	-	-	-	364,334	-	111,054	253,280	-	-
Next Generation Networks Priority Services	-	-	-	-	-	-	-	-	-	-	54,350	-	54,350	-	-	-
<i>Subtotal, Emergency Communications</i>	-	-	-	-	-	-	-	-	-	-	770,514	-	199,296	571,218	-	-
<i>Integrated Operations</i>																
Critical Infrastructure Situational Awareness	173,105	-	-	-	-	-	-	173,105	-	173,105	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Infrastructure Simulation Analysis Center (NISAC)	1,841,355	-	(1,574,940)	-	-	1,574,940	-	1,841,355	101	1,841,254	21,573,195	900,000	5,280,670	15,392,626	-	-
Infrastructure Analysis	570,487	-	-	-	-	-	-	570,487	-	570,487	-	-	-	-	-	-
Stakeholder Engagement and Requirements	25,253	-	-	-	-	-	-	25,253	-	25,253	250,000	-	168,542	81,458	-	-
Strateev, Poliv, and Plans	82,399	-	-	-	-	-	-	82,399	-	82,399	-	-	-	-	-	-
<i>Subtotal, Integrated Operations</i>	2,692,598	-	(1,574,940)	-	-	1,574,940	-	2,692,598	101	2,692,498	21,823,195	900,000	5,449,212	15,474,084	-	-
<i>Infrastructure Protection</i>																
Sector Risk Management	-	-	-	-	-	-	-	-	-	-	347,583	-	-	347,583	-	-
Protective Security Advisors	64,672	-	-	-	-	-	-	64,672	-	64,672	320,488	57,034	-	263,454	-	-
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	-	-	-	-	-	-
<i>Subtotal, Infrastructure Protection</i>	735,523	-	-	-	-	-	-	735,523	-	735,523	768,072	57,034	100,000	611,037	-	-
<i>Subtotal, Multi Year Accounts</i>	7,074,300	22,793,000	(1,574,940)	374,839,068	397,632,068	1,574,940	-	404,706,368	1,515,072	403,191,296	32,841,801	1,345,722	9,737,618	23,273,532	-	9
Total, Operations and Support	7,074,300	1,662,066,000	(1,574,940)	374,839,068	2,036,905,068	1,574,940	-	2,043,979,368	495,093,510	1,548,885,858	32,841,801	1,345,722	269,347,247	257,242,342	2,255	4,760
Procurement, Construction, and Improvements																
Account 070 21/23 0412																
Infrastructure Capacity Building	-	6,801,000	-	-	6,801,000	-	-	6,801,000	-	6,801,000	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	-	214,350,000	-	-	214,350,000	-	-	214,350,000	63,819,570	150,530,430	-	-	4,669,165	59,150,405	-	-
National Cybersecurity Protection System	-	91,170,000	-	-	91,170,000	-	-	91,170,000	59,465,380	31,704,620	-	-	20,185,190	39,280,190	-	-
NATIONAL CYBERSECURITY PROTECTION SYSTEM	-	-	-	275,160,932	275,160,932	-	-	275,160,932	-	275,160,932	-	-	-	-	-	-
Next Generation Networks Priority Services	-	41,158,000	-	-	41,158,000	-	-	41,158,000	1,500,000	39,658,000	-	-	-	1,500,000	-	-
<i>Subtotal</i>	-	353,479,000	-	275,160,932	628,639,932	-	-	628,639,932	124,784,950	503,854,982	-	-	24,854,355	99,930,595	-	-
Account 070 20/22 0412																
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure Capacity Building	4,881,000	-	-	-	-	-	-	4,881,000	-	4,881,000	-	-	-	-	-	-
Continuous Diagnostic and Mitigation	4,507,097	-	-	-	-	-	-	4,507,097	4,500,000	7,097	144,754,601	-	123,077,567	26,177,034	-	9
National Cybersecurity Protection System	4,255,854	-	-	-	4,255,854	-	-	4,255,854	1,730,989	2,524,864	105,527,930	4,230,311	33,229,497	69,799,111	-	-
Next Generation Networks Priority Services	9,441,041	-	-	-	-	-	-	9,441,041	7,650,265	1,790,776	34,815,691	1,642,973	18,925,773	21,897,211	-	-
<i>Subtotal</i>	23,084,992	-	-	-	-	-	-	23,084,992	13,881,254	9,203,738	285,098,222	5,873,283	175,232,837	117,873,356	-	9

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	55	3,812,188	2,022,047	-	882,794	1,139,308	-	-
Continuous Diagnostic and Mitigation	30,000	-	-	-	-	-	-	30,000	-	30,000	32,437,109	-	23,137,773	9,299,336	-	41
National Cybersecurity Protection System	790,416	-	-	-	-	-	-	790,416	65,423	724,993	12,357,462	750,700	9,444,375	2,227,810	-	179
Next Generation Networks Priority Services	1,868,178	-	-	-	-	-	-	1,868,178	-	1,868,178	8,831,260	1,868,178	5,122,331	1,840,751	-	-
Pensacola Corry Station	96,000	-	-	-	-	-	-	96,000	-	96,000	14,904,000	-	-	14,904,000	-	-
<i>Subtotal</i>	6,596,837	-	-	-	-	-	-	6,596,837	65,478	6,531,359	70,864,610	2,618,878	38,899,225	29,411,985	-	220
<i>Subtotal, Multi Year Accounts</i>	29,681,829	353,479,000	-	275,160,932	628,639,932	-	-	658,321,761	138,731,682	519,590,079	355,962,832	8,492,161	238,986,417	247,215,936	-	229
Total, Procurement, Construction, and Improvements	29,681,829	353,479,000	-	275,160,932	628,639,932	-	-	658,321,761	138,731,682	519,590,079	355,962,832	8,492,161	238,986,417	247,215,936	-	229
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	-	-	-	-	-	-
<i>Subtotal</i>	-	9,431,000	-	-	9,431,000	-	-	9,431,000	-	9,431,000	-	-	-	-	-	-
Account 070 20/21 0805																
Infrastructure Protection	16,434	-	-	-	-	-	-	16,434	-	16,434	1,053,946	-	87,497	966,449	-	-
Cyber and Infrastructure Analysis	7,640,814	-	-	-	-	-	-	7,640,814	269,448	7,371,365	4,813,286	-	1,362,077	3,720,658	-	-
<i>Subtotal</i>	7,657,248	-	-	-	-	-	-	7,657,248	269,448	7,387,799	5,867,232	-	1,449,574	4,687,107	-	-
<i>Subtotal, Multi Year Accounts</i>	7,657,248	9,431,000	-	-	9,431,000	-	-	17,088,248	269,448	16,818,799	5,867,232	-	1,449,574	4,687,107	-	-
Total, Research and Development	7,657,248	9,431,000	-	-	9,431,000	-	-	17,088,248	269,448	16,818,799	5,867,232	-	1,449,574	4,687,107	-	-
Infrastructure Protection and Information Security																
Account 070 X 0565																
Office of Emergency Communications	-	-	-	-	-	-	-	-	-	-	172,486	-	296	172,190	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	172,486	-	296	172,190	-	-
Total, CISA	44,413,376	2,024,976,000	(1,574,940)	650,000,000	2,674,976,000	1,574,940	-	2,719,389,376	634,094,641	2,085,294,736	394,844,351	9,837,883	509,783,534	509,317,574	2,255	4,989

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	34,380,115	83,409,885	-	-	27,244,093	7,136,022	271	-
<i>Subtotal</i>	-	117,790,000	-	-	117,790,000	-	-	117,790,000	34,380,115	83,409,885	-	-	27,244,093	7,136,022	271	-
<i>Subtotal, Annual Accounts</i>	-	117,790,000	-	-	117,790,000	-	-	117,790,000	34,380,115	83,409,885	-	-	27,244,093	7,136,022	271	-
Total, Operations and Support	-	117,790,000	-	-	117,790,000	-	-	117,790,000	34,380,115	83,409,885	-	-	27,244,093	7,136,022	271	-
Procurement, Construction and Improvement																
Account 070 21/23 0407																
Employment Status Verification	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal, Multi-Year Accounts</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Procurement, Construction and Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Procurement, Construction and Improvement																
Account 070 19/21 0407																
Employment Status Verification	11,764,645	-	-	-	-	-	-	11,764,645	-	11,764,645	2,025,847	2,002,904	-	22,944	-	-
<i>Subtotal</i>	11,764,645	-	-	-	-	-	-	11,764,645	-	11,764,645	2,025,847	2,002,904	-	22,944	-	-
<i>Subtotal, Multi-Year Accounts</i>	11,764,645	-	-	-	-	-	-	11,764,645	-	11,764,645	2,025,847	2,002,904	-	22,944	-	-
Total, Procurement, Construction and Improvement	11,764,645	-	-	-	-	-	-	11,764,645	-	11,764,645	2,025,847	2,002,904	-	22,944	-	-
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	272,369,920	359,736,080	157,205,179	7,460,312	253,647,050	168,467,737	1,697	81
Asylum, Refugee & International Operations	196,203,5851	372,392,000	-	-	372,392,000	-	-	372,392,000	140,369,043	232,022,957	31,351,509	3,034,126	132,222,043	36,464,383	1,749	25
Business Transformation	1132,451,1481	666,725,000	-	-	666,725,000	-	-	666,725,000	361,541,350	305,183,650	332,722,401	16,029,160	339,223,279	339,011,312	1,281	138
District Operations	1433,601,0061	2,044,162,000	-	-	2,044,162,000	-	-	2,044,162,000	912,999,965	1,131,162,035	291,319,456	28,974,564	867,206,342	308,138,515	8,820	838
Information and Customer Service	130,565,6491	125,452,000	-	-	125,452,000	-	-	125,452,000	50,807,920	74,644,080	24,088,127	2,599,734	39,881,389	32,414,924	346	650
Records Operations	130,565,6491	157,271,000	-	-	157,271,000	-	-	157,271,000	61,955,993	95,315,007	16,485,129	1,710,509	56,626,451	20,104,162	442	356
Service Center Operations	1163,016,7971	826,737,000	-	-	826,737,000	-	-	826,737,000	343,332,456	483,404,544	95,541,219	7,937,462	339,384,117	91,552,096	3,671	819
Systematic Alien Verification for Entitlements (SAVE)	110,188,5501	37,139,000	-	-	37,139,000	-	4,881,139	42,020,139	13,828,393	28,191,746	6,149,152	2,079,713	15,179,716	2,718,116	150	6
<i>Subtotal</i>	11,018,854,9831	4,861,984,000	-	-	4,861,984,000	-	4,881,139	4,866,865,139	2,157,205,040	2,709,660,099	954,862,172	69,825,580	2,043,370,387	998,871,245	18,156	2,913
Total, Fee Accounts:	11,018,854,9831	4,861,984,000	-	-	4,861,984,000	-	4,881,139	4,866,865,139	2,157,205,040	2,709,660,099	954,862,172	69,825,580	2,043,370,387	998,871,245	18,156	2,913
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	11,108,792	17,594,208	6,698,443	206,553	7,186,338	10,414,344	102	-
Service Center Operations	15,916,2701	20,878,000	-	-	20,878,000	-	-	20,878,000	2,571,781	18,306,219	11,646,948	56,203	7,683,157	6,479,369	68	-
<i>Subtotal</i>	114,082,5971	49,889,000	-	-	49,889,000	-	-	49,889,000	13,680,573	36,208,427	18,398,481	262,886	14,869,539	16,946,629	170	-
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	1,850,783	-	-	-	-	-	-	1,850,783	-	1,850,783	951,732	287,744	-	663,988	-	-
REAL ID (6002)	460,609	-	-	-	-	-	-	460,609	-	460,609	1,061,511	-	-	1,061,511	-	-
<i>Subtotal</i>	2,567,282	-	-	-	-	-	-	2,567,282	-	2,567,282	2,063,008	287,744	-	1,775,264	-	-
Total, No-Year Appropriated Funds -Salaries and Expenses	2,567,282	-	-	-	-	-	-	2,567,282	-	2,567,282	2,063,008	287,744	-	1,775,264	-	-
Total, CIS	14,331,926	5,059,663,000	-	-	5,059,663,000	-	4,881,139	5,078,876,065	2,212,599,061	2,866,277,004	979,663,345	72,659,523	2,087,825,620	1,031,777,263	18,597	2,913

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	15,610,728	14,345,272	-	-	12,910,899	2,699,829	206	-
Law Enforcement Training	-	223,001,000	-	-	223,001,000	-	-	223,001,000	92,002,355	130,998,645	-	-	68,863,897	23,138,458	898	-
Subtotal	-	252,957,000	-	-	252,957,000	-	-	252,957,000	107,613,083	145,343,917	-	-	81,774,796	25,838,287	1,104	-
Subtotal, Annual Accounts	-	252,957,000	-	-	252,957,000	-	-	252,957,000	107,613,083	145,343,917	-	-	81,774,796	25,838,287	1,104	-
Account 070 21/22 0509																
Law Enforcement Training	-	61,391,000	-	-	61,391,000	-	-	61,391,000	30,605,032	30,785,968	-	-	17,359,804	13,245,229	-	-
Subtotal	-	61,391,000	-	-	61,391,000	-	-	61,391,000	30,605,032	30,785,968	-	-	17,359,804	13,245,229	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 20/21 0509																
Law Enforcement Training	6,674,504	-	(242,490)	-	-	242,490	-	6,674,504	3,331,843	3,342,661	11,442,169	640,300	9,710,633	4,423,080	-	-
Subtotal	6,674,504	-	(242,490)	-	-	242,490	-	6,674,504	3,331,843	3,342,661	11,442,169	640,300	9,710,633	4,423,080	-	-
Account 070 19/21 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	6,674,504	61,391,000	(242,490)	-	61,391,000	242,490	-	68,065,504	33,936,875	34,128,629	11,442,169	640,300	27,070,436	17,668,308	-	-
Total, Operations and Support	6,674,504	314,348,000	(242,490)	-	314,348,000	242,490	-	321,022,504	141,549,958	179,472,546	11,442,169	640,300	108,845,232	43,506,595	1,104	-
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	-	791,436	51,796,027	-	-
Subtotal	55,948,198	-	-	-	-	-	-	55,948,198	50,362,661	5,585,537	2,224,802	-	791,436	51,796,027	-	-
Account 070 20/21 0510																
Construction and Facility Improvements	1,600,000	-	-	-	-	-	-	1,600,000	1,444,859	155,141	-	-	835,383	609,476	-	-
Subtotal	1,600,000	-	-	-	-	-	-	1,600,000	1,444,859	155,141	-	-	835,383	609,476	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	35,296,835	-	-	-	-	-	-	35,296,835	16,149,816	19,147,019	11,863,707	-	7,858,735	20,154,787	-	-
Subtotal	35,296,835	-	-	-	-	-	-	35,296,835	16,149,816	19,147,019	11,863,707	-	7,858,735	20,154,787	-	-
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	-	9,539,621	72,658,497	-	-
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	-	9,539,621	72,658,497	-	-
Acquisition, Construction, Improvements																
Account 070 21/25 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total, Acquisition, Construction, Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Salaries and Expenses																
Account 070 X 0509																
Accreditation	156,605	-	-	-	-	-	-	156,605	145	156,460	1,322	1,322	145	-	-	-
Law Enforcement Training	1,344,330	-	-	-	-	-	-	1,344,330	40,966	1,303,363	-	-	40,966	-	-	-
Subtotal	1,500,935	-	-	-	-	-	-	1,500,935	41,111	1,459,823	1,322	1,322	41,111	-	-	-
Total, Salaries and Expenses	1,500,935	-	-	-	-	-	-	1,500,935	41,111	1,459,823	1,322	1,322	41,111	-	-	-
Total, FLETC	101,148,028	340,348,000	(242,490)	-	340,348,000	242,490	-	441,496,028	209,608,030	231,887,998	25,624,648	641,621	118,425,964	116,165,093	1,104	-

Footnotes
Column 16 Contract Employee FTE Notes: DHS CFO = 1309; FLETC DIRECT = 1104; REIM = 205; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	53,184,570	69,406,430	-	-	33,216,536	19,968,034	345	61
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operation Support (O&S) - Reimbursable (2-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	122,591,000	-	-	122,591,000	-	-	122,591,000	53,184,570	69,406,430	-	-	33,216,536	19,968,034	345	61
Subtotal, Annual Accounts	-	122,591,000	-	-	122,591,000	-	-	122,591,000	53,184,570	69,406,430	-	-	33,216,536	19,968,034	345	61
Account 070 21/22 0800																
Laboratory Facilities	-	122,816,000	-	-	122,816,000	-	-	122,816,000	29,346,412	93,469,588	-	-	11,143,259	18,203,153	120	252
Acquisition and Operations Analysis	-	57,296,000	-	-	57,296,000	-	-	57,296,000	7,785,959	49,510,041	-	-	16,883	7,769,076	-	43
Operation Support (O&S) - Reimbursable (1-Year)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	180,112,000	-	-	180,112,000	-	-	180,112,000	37,132,371	142,979,629	-	-	11,160,142	25,972,229	120	295
Account 070 20/21 0800																
Laboratory Facilities	12,847,290	-	(136,570)	-	-	136,570	-	12,847,290	10,325,656	2,521,634	81,892,269	261,434	38,819,026	53,137,465	-	-
Acquisition and Operations Analysis	7,512,858	-	-	-	-	-	-	7,512,858	3,662,698	3,850,161	29,714,594	158,754	15,588,570	17,629,968	-	-
Subtotal	20,360,148	-	(136,570)	-	-	136,570	-	20,360,148	13,988,354	6,371,795	111,606,863	420,188	54,407,596	70,767,433	-	-
Subtotal, Multi Year Accounts	20,360,148	180,112,000	(136,570)	-	180,112,000	136,570	-	200,472,148	51,120,725	149,351,424	111,606,863	420,188	65,567,738	96,739,662	120	295
Total, Operations and Support	20,360,148	302,703,000	(136,570)	-	302,703,000	136,570	-	323,063,148	104,305,295	218,757,854	111,606,863	420,188	98,784,274	116,707,696	465	355
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	42,923,438	356,493,562	-	-	6,537,933	36,385,505	-	65
University Programs	-	44,511,000	-	-	44,511,000	-	-	44,511,000	50,001	44,460,999	-	-	20,000	30,001	-	4
Subtotal	-	443,928,000	-	-	443,928,000	-	-	443,928,000	42,973,439	400,954,561	-	-	6,557,933	36,415,506	-	69
Account 070 20/22 0803																
Research, Development and Innovation	87,974,303	-	-	-	-	-	-	87,974,303	18,407,757	69,566,546	266,006,531	998,761	72,106,782	211,308,745	-	-
University Programs	20,623,951	-	-	-	-	-	-	20,623,951	868,043	19,755,908	19,423,713	2,000	3,069,863	17,219,893	-	-
Subtotal	108,598,254	-	-	-	-	-	-	108,598,254	19,275,800	89,322,454	285,430,243	1,000,761	75,176,645	228,528,637	-	-
Account 070 19/21 0803																
Research, Development and Innovation	30,396,302	-	-	-	-	-	-	30,396,302	7,585,402	22,810,900	192,761,629	2,786,111	69,864,188	127,696,732	-	-
University Programs	3,375,814	-	-	-	-	-	-	3,375,814	2,356,715	1,019,099	30,028,207	5	10,584,348	21,800,569	-	-
Subtotal	33,772,115	-	-	-	-	-	-	33,772,115	9,942,117	23,829,999	222,789,836	2,786,117	80,448,536	149,497,301	-	-
Subtotal, Multi Year Accounts	142,370,369	443,928,000	-	-	443,928,000	-	-	586,298,369	72,191,356	514,107,014	508,220,080	3,786,878	162,183,114	414,441,444	-	69
Total, Research and Development	142,370,369	443,928,000	-	-	443,928,000	-	-	586,298,369	72,191,356	514,107,014	508,220,080	3,786,878	162,183,114	414,441,444	-	69

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2021

COMPONENT - SCIENCE AND TECHNOLOGY DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16	
Program/Activity	Unobligated Carryover	FY 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count	
<i>Research, Development, Acquisition, and Operations</i>																	
<i>Account 070 X 0800</i>																	
Borders and Maritime	333,554	-	-	-	-	-	-	333,554	111,512	222,042	246,437	-	102,018	255,931	-	-	
Chemical and Biological	117,776	-	-	-	-	-	-	117,776	110,481	7,296	1,563,538	-	326,985	1,347,034	-	-	
Command, Control, & Interoperability	88,830	-	-	-	-	-	-	88,830	87,898	932	620,982	28,126	85,061	595,693	-	-	
Explosives	113,210	-	-	-	-	-	-	113,210	97,494	15,717	925,246	-	100,445	922,294	-	-	
Homeland Security Institute	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Human Factors	5,846	-	-	-	-	-	-	5,846	-	5,846	-	-	-	-	-	-	
Infrastructure and Geophysical	69,397	-	-	-	-	-	-	69,397	63,343	6,054	128,044	-	42,841	148,546	-	-	
Innovation	307	-	-	-	-	-	-	307	-	307	57,218	-	-	57,218	-	-	
Laboratory Facilities	157,864	-	-	-	-	-	6,997	164,861	28,979	135,881	554,720	26,234	28,979	528,486	-	-	
T&E Standards	106,426	-	-	-	-	-	-	106,426	104,670	1,756	150,592	-	122,539	132,723	-	-	
Transition	8,868	-	-	-	-	-	-	8,868	7,751	1,118	5,777	-	7,751	5,777	-	-	
University Programs	74,620	-	-	-	-	-	-	74,620	67,736	6,884	234,787	-	10,136	292,388	-	-	
Biological Countermeasures	1,418,295	-	-	-	-	-	-	1,418,295	49,795	1,368,500	381,440	-	98,226	333,009	-	-	
Chemical Countermeasures	125,387	-	-	-	-	-	-	125,387	-	125,387	150,758	-	80,473	70,285	-	-	
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	-	127,110	413,782	-	-	
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	839,532	7,381,148	8,097,302	155,102	1,355,725	7,426,007	-	-	
<i>Subtotal, No Year Accounts</i>	<i>8,213,684</i>	-	-	-	-	-	-	<i>6,997</i>	<i>8,220,680</i>	<i>839,532</i>	<i>7,381,148</i>	<i>8,097,302</i>	<i>155,102</i>	<i>1,355,725</i>	<i>7,426,007</i>	-	-
Total, Research, Development, Acquisition, and Operations	8,213,684	-	-	-	-	-	6,997	8,220,680	839,532	7,381,148	8,097,302	155,102	1,355,725	7,426,007	-	-	
Total, S&T	170,944,201	765,558,000	(136,570)	-	765,558,000	136,570	6,997	936,509,198	177,336,182	759,173,016	627,924,245	4,362,167	262,323,112	538,575,148	465	424	

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 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	39,393,775	43,533,225	-	-	22,610,361	16,783,414	241	-
Capability and Operations Support	-	76,268,000	-	-	76,268,000	-	-	76,268,000	14,775,784	61,492,216	-	-	1,407,189	13,368,595	-	-
Subtotal	-	159,195,000	-	-	159,195,000	-	-	159,195,000	54,169,559	105,025,441	-	-	24,017,550	30,152,009	241	-
Subtotal, Annual Accounts	-	159,195,000	-	-	159,195,000	-	-	159,195,000	54,169,559	105,025,441	-	-	24,017,550	30,152,009	241	-
Account 070 21/22 0861																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capability and Operations Support	-	20,697,000	-	-	20,697,000	-	-	20,697,000	1,039,655	19,657,345	-	-	-	1,039,655	-	-
Subtotal	-	20,697,000	-	-	20,697,000	-	-	20,697,000	1,039,655	19,657,345	-	-	-	1,039,655	-	-
Subtotal, Multi Year Accounts	-	20,697,000	-	-	20,697,000	-	-	20,697,000	1,039,655	19,657,345	-	-	-	1,039,655	-	-
Total, Operations and Support	-	179,892,000	-	-	179,892,000	-	-	179,892,000	55,209,214	124,682,786	-	-	24,017,550	31,191,664	241	-
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	-	-	-	-	-	-
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	7,675,667	7,350,346	10,982,780	-	604,198	18,054,249	-	-
Large Scale Detection Systems	80,419,800	-	-	-	-	-	-	80,419,800	1,495,584	78,924,217	9,637,313	-	2,334,109	8,798,787	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	20,000,000	-	20,000,000	-	20,000,000	-	-	-	-	-	-
Subtotal	95,445,813	-	-	-	-	20,000,000	-	115,445,813	9,171,251	106,274,563	20,620,093	-	2,938,307	26,853,037	-	-
Account 070 19/21 0862																
Portable Detection Systems	2,206,203	-	-	-	-	-	-	2,206,203	307,644	1,898,560	7,175,124	1,738,886	4,736,937	1,006,944	-	-
Large Scale Detection Systems	28,430,693	-	-	-	-	-	-	28,430,693	1,908,280	26,522,414	35,706,961	-	12,776,820	24,838,421	-	-
Subtotal	30,636,897	-	-	-	-	-	-	30,636,897	2,215,923	28,420,974	42,882,084	1,738,886	17,513,756	25,845,365	-	-
Subtotal, Multi Year Accounts	126,082,710	87,413,000	-	-	87,413,000	20,000,000	-	233,495,710	11,387,174	222,108,536	63,502,177	1,738,886	20,452,063	52,698,402	-	-
Total, Procurement, Construction, and Improvements	126,082,710	87,413,000	-	-	87,413,000	20,000,000	-	233,495,710	11,387,174	222,108,536	63,502,177	1,738,886	20,452,063	52,698,402	-	-
Federal Assistance																
Account 070 21/23 0411																
Training, Exercises, and Readiness	-	14,470,000	-	-	14,470,000	-	-	14,470,000	5,083,090	9,386,910	-	-	8,424	5,074,666	-	-
Securing the Cities	-	24,640,000	-	-	24,640,000	-	-	24,640,000	5,490,490	19,149,510	-	-	624	5,489,866	-	-
Biological Support	-	30,553,000	-	-	30,553,000	-	-	30,553,000	1,448,133	29,104,867	-	-	12,713	1,435,420	-	-
Subtotal	-	69,663,000	-	-	69,663,000	-	-	69,663,000	12,021,713	57,641,287	-	-	21,760	11,999,953	-	-
Account 070 20/22 0411																
Training, Exercises, and Readiness	1,563,785	-	-	-	-	-	-	1,563,785	540,695	1,023,090	11,926,283	250,849	4,969,577	7,246,552	-	-
Securing the Cities	9,076,331	-	-	-	-	-	-	9,076,331	8,970,787	105,544	13,085,561	-	312,729	21,743,618	-	-
Biological Support	2,656,381	-	-	-	-	-	-	2,656,381	1,563,442	1,092,939	22,815,691	140	9,857,488	14,521,505	-	-
Subtotal	13,296,497	-	-	-	-	-	-	13,296,497	11,074,924	2,221,573	47,827,535	250,989	15,139,795	43,511,676	-	-
Account 070 19/21 0411																
Training, Exercises, and Readiness	483,467	-	-	-	-	-	-	483,467	408,307	75,160	5,787,953	385,449	1,207,399	4,603,412	-	-
Securing the Cities	8,101,573	-	-	-	-	-	-	8,101,573	5,100,197	3,001,376	15,190,911	1,486	2,182,110	18,107,512	-	-
Biological Support	1,874,332	-	-	-	-	-	-	1,874,332	1,541,893	332,439	4,183,947	-	405,047	5,320,794	-	-
Subtotal	10,459,372	-	-	-	-	-	-	10,459,372	7,050,397	3,408,975	25,162,811	386,935	3,794,556	28,031,718	-	-
Subtotal, Multi Year Accounts	23,755,869	69,663,000	-	-	69,663,000	-	-	93,418,869	30,147,035	63,271,834	72,990,346	637,924	18,956,110	83,543,346	-	-
Total, Federal Assistance	23,755,869	69,663,000	-	-	69,663,000	-	-	93,418,869	30,147,035	63,271,834	72,990,346	637,924	18,956,110	83,543,346	-	-
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	1,269,665	22,622,335	-	-	207,480	1,062,185	-	-
Detection Capability Development	-	24,317,000	-	-	24,317,000	-	-	24,317,000	2,162,525	22,154,475	-	-	47,662	2,114,864	-	-
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	823,303	9,176,697	-	-	71,469	751,834	-	-
Subtotal	-	65,309,000	-	-	65,309,000	-	-	65,309,000	4,255,493	61,053,507	-	-	326,611	3,928,882	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF MARCH 31, 2021
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2021 Enacted	Rescissions / Reductions	Supplemental	FY 2021 Revised Enacted	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Account 070 20/22 0860																
Transformational Research and Development	6,516,772	-	-	-	-	-	-	6,516,772	3,506,323	3,010,449	14,079,883	-	3,999,135	13,587,071	-	-
Detection Capability Development	18,338,794	-	-	-	-	-	-	18,338,794	8,402,965	9,935,829	11,489,151	-	5,507,682	14,384,434	-	-
Technical Forensics	4,197,875	-	-	-	-	-	-	4,197,875	245,100	3,952,775	2,689,984	-	855,322	2,079,763	-	-
Rapid Capabilities	1,958,049	-	-	-	-	-	-	1,958,049	1,957,856	193	5,318,738	-	2,101,546	5,175,049	-	-
Subtotal	31,011,490	-	-	-	-	-	-	31,011,490	14,112,244	16,899,246	33,577,756	-	12,463,684	35,226,316	-	-
Account 070 19/21 0860																
Transformational Research and Development	77,280	-	-	-	-	-	-	77,280	55,792	21,488	14,644,626	21,489	6,262,811	8,416,118	-	-
Detection Capability Development	146,742	-	-	-	-	-	-	146,742	146,117	625	10,171,207	641	5,004,344	5,312,338	-	-
Technical Forensics	180,321	-	-	-	-	-	-	180,321	734	179,587	4,614,581	31,040	1,176,425	3,407,850	-	-
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	12,545,772	19,348,306	-	-
Subtotal, Multi Year Accounts	31,418,927	65,309,000	-	-	65,309,000	-	-	96,727,927	18,572,706	78,155,221	65,320,804	53,939	25,336,068	58,503,504	-	-
Total, Research and Development	31,418,927	65,309,000	-	-	65,309,000	-	-	96,727,927	18,572,706	78,155,221	65,320,804	53,939	25,336,068	58,503,504	-	-
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	181,608,187	402,277,000	-	-	402,277,000	20,000,000	-	603,885,187	115,316,153	488,569,034	205,989,242	2,430,749	88,781,552	230,093,094	241	-