



Monthly Budget Execution and Staffing Report

Fiscal Year 2022 – Through November 2021

December 29, 2021

Fiscal Year 2022 Report to Congress



**Homeland
Security**

Office of the Chief Financial Officer

Message from the Office of the Chief Financial Officer

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

This document has been prepared in response to requirements in the Continuing Appropriations Act, 2022 (P.L. 117-43) and the Fiscal Year 2021 Consolidated Appropriations Act: Division F- Department of Homeland Security (P.L. 116-260), and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through November 30, 2021.



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

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

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

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

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

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

Sincerely,

A small, square image of a handwritten signature in black ink, which appears to read "Holly C. Mehringer".

Digitally signed by HOLLY
C MEHRINGER
Date: 2021.12.29
10:55:15 -05'00'

“For” Stacy Marcott
Senior Official Performing the Duties of the Chief
Financial Officer



Monthly Budget Execution and Staffing Report (through November 2021)

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I. Legislative Language

This document has been prepared in response to the Continuing Appropriations Act, Fiscal Year (FY) 2022 (P.L. 117-43) and requirements in the Consolidated Appropriations Act, FY 2021: Division F- Department of Homeland Security (P.L. 116-260), and its accompanying Joint Explanatory Statement. Included is the monthly budget execution and staffing report for all Components of the Department through November 30, 2021.

P.L. 117-43 states:

The following sums are hereby appropriated, out of any money in the Treasury not otherwise appropriated, and out of applicable corporate or other revenues, receipts, and funds, for the several departments, agencies, corporations, and other organizational units of Government for fiscal year 2022, and for other purposes, namely:

SEC. 101. Such amounts as may be necessary, at a rate for operations as provided in the applicable appropriations Acts for fiscal year 2021 and under the authority and conditions provided in such Acts, for continuing projects or activities (including the costs of direct loans and loan guarantees) that are not otherwise specifically provided for in this Act, that were conducted in fiscal year 2021, and for which appropriations, funds, or other authority were made available in the following appropriations Acts:

(6) The Department of Homeland Security Appropriations Act, 2021 (division F of Public Law 116–260), except section 538, and including sections 101 through 103 and section 105 of title I of division O of Public Law 116–260.

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 November 30, 2021.

COL DESCRIPTION

DETAILS GUIDANCE

1	Program/Activity	Programs and activities associated and aligned with various regular and supplemental appropriation bills.
2	Unobligated Carryover	Unobligated Carryover (SF132 line 1000 plus recoveries of prior year unpaid/paid obligations) SF-133 lines 1000 + 1021 + 1033. Amounts enclosed in [] (that is, "brackets") are considered non-adds and are not included in "bottom line" report totals.
3	FY 2022 CR through Dec. 3	FY 2022 CR (P.L. 117-43).
4	Rescissions / Reductions	All rescissions, reductions (current year) and/or sequestration amounts.
5	Supplemental	Enacted supplemental funding.
6	FY 2022 Revised CR through Dec. 3	The sum of columns 3 through 5 (with the exception of prior-year enacted rescissions).
7	Reprogrammings/Transfers	The shifting of budgetary resources within a Treasury account or between two Treasury accounts via a reprogramming or transfer action.
8	Actual Collections	For fee accounts, this represents the actual YTD fee dollars received. Column 3 displays the Full-Year estimate for fee collections.
9	Total Obligational Authority	The sum of columns 2, 6, 7 and 8.
10	Current Year Obligations	Total direct obligations through the prior month for each program/activity. (Equates to data on SF-133 line 2004 for appropriations and SF-133 line 2104 for spending authority from offsetting collections).
11	Unobligated Authority	Column 9 minus column 10.
12	Beginning Unexpended Obligations	Equates to line 3000 (Unpaid obligations, October 1) on the SF-133.
12a	Actual Recoveries	Equates to SF133 line 1021 + 1033 for actual recoveries of prior year unpaid/paid obligations.
13	Expenditures Year-to-Date	Funding that was expended thru the prior month. Equates to outlay data on SF-133 line 4020 and SF-133 line 4110.
14	Unexpended Obligations	Column 10 + 12 - 12a -13.
15	On-Board	Staffing levels for each account equates to monthly DHS-Wide On-Board Count sent out from DHS.
16	Contract Employees FTE	Contract Employees for each account and PPA.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 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 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22 0100																
Office of the Secretary - Immediate Office of the Secretary	-	4,397,165	-	-	4,397,165	-	-	4,397,165	2,914,371	1,482,794	-	-	1,953,274	961,097	80	1
Office of Policy	-	7,285,097	-	-	7,285,097	-	-	7,285,097	6,701,211	583,886	-	-	5,506,612	1,194,599	197	2
Office of Public Affairs	-	1,096,420	-	-	1,096,420	-	-	1,096,420	902,697	193,723	-	-	762,324	140,373	30	-
Office of Legislative Affairs	-	1,180,619	-	-	1,180,619	-	-	1,180,619	855,772	324,847	-	-	721,420	134,352	25	-
Office of Partnership and Engagement	-	1,838,090	-	-	1,838,090	-	-	1,838,090	1,175,528	662,562	-	-	930,287	245,241	32	1
Office of General Counsel	-	5,573,880	-	-	5,573,880	-	-	5,573,880	4,507,815	1,066,065	-	-	3,695,838	811,977	168	-
Office for Civil Rights and Liberties	-	4,638,719	-	-	4,638,719	-	-	4,638,719	4,143,166	495,553	-	-	3,502,545	640,621	107	3
Office of the Citizenship and Immigration Services Ombudsman	-	1,410,464	-	-	1,410,464	-	-	1,410,464	1,176,357	234,107	-	-	961,354	215,003	39	1
Privacy Officer	-	2,019,807	-	-	2,019,807	-	-	2,019,807	1,436,174	583,633	-	-	1,168,134	268,040	47	5
Office of the Immigration Detention Ombudsman	-	1,380,809	-	-	1,380,809	-	-	1,380,809	1,230,925	149,884	-	-	1,015,604	215,321	43	-
Subtotal	-	30,821,070	-	-	30,821,070	-	-	30,821,070	25,044,016	5,777,054	-	-	20,217,392	4,826,624	768	13
Subtotal, Annual Accounts	-	30,821,070	-	-	30,821,070	-	-	30,821,070	25,044,016	5,777,054	-	-	20,217,392	4,826,624	768	13
Account 070 21/22 0100																
Office of the Immigration Detention Ombudsman	5,000,000	-	-	-	-	-	-	5,000,000	451,000	4,549,000	-	-	-	451,000	-	-
Subtotal	5,000,000	-	-	-	-	-	-	5,000,000	451,000	4,549,000	-	-	-	451,000	-	-
Subtotal, Multi Year Accounts	5,000,000	-	-	-	-	-	-	5,000,000	451,000	4,549,000	-	-	-	451,000	-	-
Total, Operations and Support	5,000,000	30,821,070	-	-	30,821,070	-	-	35,821,070	25,495,016	10,326,054	-	-	20,217,392	5,277,624	768	13
Total, OSEM	5,000,000	30,821,070	-	-	30,821,070	-	-	35,821,070	25,495,016	10,326,054	-	-	20,217,392	5,277,624	768	13

Footnotes

Column 3 FY Enacted Notes: OSEM TAFS 70 22/23 0100 Operations and Support \$876,500 is not included on the November 2021 MER but will show in the future MER once reflected in the financial System.

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 NOVEMBER 30, 2021

COMPONENT - MANAGEMENT DIRECTORATE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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
USM																
Account 070 X 0521																
OBIM Legacy No-Year Funding Account	856,397	-	-	-	-	-	-	856,397	356,155	500,242	26,715,054	407,915	599,889	26,063,405	-	-
Subtotal	856,397	-	-	-	-	-	-	856,397	356,155	500,242	26,715,054	407,915	599,889	26,063,405	-	-
Account 070 X 0110																
Pandemic Flu Supplemental, PL 109-148	17,093	-	-	-	-	-	-	17,093	-	17,093	433,961	17,077	201,865	215,019	-	-
Subtotal	17,093	-	-	-	-	-	-	17,093	-	17,093	433,961	17,077	201,865	215,019	-	-
Account 070 X 0101																
Counterterrorism Fund, Departmental Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Account 070 X 0100																
Departmental Operations	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal	21,651	-	-	-	-	-	-	21,651	-	21,651	-	-	-	-	-	-
Subtotal, No Year Accounts	895,140	-	-	-	-	-	-	895,140	356,155	538,986	27,149,015	424,992	801,755	26,278,424	-	-
Total USM	895,140	-	-	-	-	-	-	895,140	356,155	538,986	27,149,015	424,992	801,755	26,278,424	-	-
Working Capital Fund (WCF)																
Account 070 X 4640																
Fee for Service	85,623,007	-	-	-	-	-	-	85,623,007	12,673,656	72,949,350	70,107,086	2,895,864	28,924,201	50,960,678	-	-
Tri-Bureau Service	249,304	-	-	-	-	-	-	249,304	-	249,304	-	-	-	-	-	-
Government-Wide Mandated	9,187,213	-	-	-	-	-	-	9,187,213	-	9,187,213	357,314	-	-	357,314	-	-
DHS Crosscutting	2,599,053	-	-	-	-	-	-	2,599,053	-	2,599,053	3,153,895	27,927	-	3,125,968	-	-
WCF Management Activity	35,511	-	-	-	-	-	-	35,511	-	35,511	-	-	-	-	-	-
Subtotal	97,694,088	-	-	-	-	-	-	97,694,088	12,673,656	85,020,431	73,618,295	2,923,791	28,924,201	54,443,961	-	-
Subtotal, No Year Accounts	97,694,088	-	-	-	-	-	-	97,694,088	12,673,656	85,020,431	73,618,295	2,923,791	28,924,201	54,443,961	-	-
Total, Working Capital Fund (WCF)	97,694,088	-	-	-	-	-	-	97,694,088	12,673,656	85,020,431	73,618,295	2,923,791	28,924,201	54,443,961	-	-
Federal Assistance																
Account 070 22/23 0416																
Targeted Violence and Terrorism Prevention Grants	-	4,382,500	-	-	4,382,500	-	-	4,382,500	-	4,382,500	-	-	-	-	-	-
Subtotal	-	4,382,500	-	-	4,382,500	-	-	4,382,500	-	4,382,500	-	-	-	-	-	-
Account 070 21/22 0416																
Targeted Violence and Terrorism Prevention Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	-	4,382,500	-	-	4,382,500	-	-	4,382,500	-	4,382,500	-	-	-	-	-	-
Total, Federal Assistance	-	4,382,500	-	-	4,382,500	-	-	4,382,500	-	4,382,500	-	-	-	-	-	-
Total USM	1,135,709,951	2,308,906,862	-	-	2,308,906,862	-	-	3,444,616,813	549,940,781	2,894,676,032	1,181,846,081	5,867,880	329,518,474	1,396,400,509	3,173	17,709

Footnotes

Column 3 FY Enacted Notes: MGMT TAFS 70 22 0112 has included PARM in the amount of \$2,893,519 with the Chief Readiness Officer PPA for November 2021 MER until PARM is established as its own PPA. PARM will be established as its own PPA on the MER by next quarter

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

COMPONENT - ANALYSIS AND OPERATIONS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22 0115																
Operations and Support	-	37,843,764	-	-	37,843,764	-	-	37,843,764	28,001,527	9,842,237	-	-	22,930,807	5,070,720	917	32
<i>Subtotal</i>	-	37,843,764	-	-	37,843,764	-	-	37,843,764	28,001,527	9,842,237	-	-	22,930,807	5,070,720	917	32
<i>Subtotal, Annual Accounts</i>	-	37,843,764	-	-	37,843,764	-	-	37,843,764	28,001,527	9,842,237	-	-	22,930,807	5,070,720	917	32
Account 070 22/23 0115																
Operations and Support	-	14,483,286	-	-	14,483,286	-	-	14,483,286	6,551,571	7,931,715	-	-	-	6,551,571	-	14
<i>Subtotal</i>	-	14,483,286	-	-	14,483,286	-	-	14,483,286	6,551,571	7,931,715	-	-	-	6,551,571	-	14
Account 070 21/22 0115																
Operations and Support	20,259,344	-	-	-	-	-	-	20,259,344	-	20,259,344	43,058,642	-	9,806,197	33,252,445	-	-
<i>Subtotal</i>	20,259,344	-	-	-	-	-	-	20,259,344	-	20,259,344	43,058,642	-	9,806,197	33,252,445	-	-
<i>Subtotal, Multi Year Accounts</i>	20,259,344	14,483,286	-	-	14,483,286	-	-	34,742,630	6,551,571	28,191,059	43,058,642	-	9,806,197	39,804,016	-	14
Total, Operations and Support	20,259,344	52,327,050	-	-	52,327,050	-	-	72,586,394	34,553,098	38,033,296	43,058,642	-	32,737,004	44,874,736	917	46
Total, A&O	20,259,344	52,327,050	-	-	52,327,050	-	-	72,586,394	34,553,098	38,033,296	43,058,642	-	32,737,004	44,874,736	917	46

DEPARTMENT OF HOMELAND SECURITY
 MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
 COMPONENT - OFFICE OF THE INSPECTOR GENERAL

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22 0200																
Operations and Support	-	33,339,605	-	-	33,339,605	-	-	33,339,605	27,122,009	6,217,596	-	-	21,311,378	5,810,631	764	157
<i>Subtotal</i>	-	33,339,605	-	-	33,339,605	-	-	33,339,605	27,122,009	6,217,596	-	-	21,311,378	5,810,631	764	157
<i>Subtotal, Annual Accounts</i>	-	33,339,605	-	-	33,339,605	-	-	33,339,605	27,122,009	6,217,596	-	-	21,311,378	5,810,631	764	157
Account 070 X 0200																
[Transfer from Disaster Relief]	4,504,855	-	-	-	-	-	-	4,504,855	356,760	4,148,095	1,533,724	2,649	1,040,394	847,441	-	-
FY2020 COVID-19 Supplemental (PL116-136)	711,208	-	-	-	-	-	-	711,208	330,830	380,378	57,589	-	336,266	52,153	-	-
<i>Subtotal</i>	5,216,063	-	-	-	-	-	-	5,216,063	687,589	4,528,473	1,591,314	2,649	1,376,660	899,594	-	-
<i>Subtotal, No Year Accounts</i>	5,216,063	-	-	-	-	-	-	5,216,063	687,589	4,528,473	1,591,314	2,649	1,376,660	899,594	-	-
Total, Operations and Support	5,216,063	33,339,605	-	-	33,339,605	-	-	38,555,668	27,809,598	10,746,069	1,591,314	2,649	22,688,038	6,710,225	764	157
Total, OIG	5,216,063	33,339,605	-	-	33,339,605	-	-	38,555,668	27,809,598	10,746,069	1,591,314	2,649	22,688,038	6,710,225	764	157

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

PROGRAM/ACTIVITY	UNOBLIGATED CARRYOVER	FY 2022 CR THROUGH DEC. 3	RESCISSIONS / REDUCTIONS	SUPPLEMENTAL	FY 2022 REVISED CR THROUGH DEC. 3	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 22 0530																
<i>Mission Support</i>																
Enterprise Services	-	186,471,531	-	-	186,471,531	-	-	186,471,531	154,657,560	31,813,971	-	-	102,025,244	52,632,316	3,255	3,143
Office of Professional Responsibility	-	42,419,090	-	-	42,419,090	-	-	42,419,090	29,773,312	12,645,778	-	-	19,093,057	10,680,255	655	166
Executive Leadership and Oversight	-	34,725,245	-	-	34,725,245	-	-	34,725,245	29,464,714	5,260,531	-	-	29,464,714	-	988	248
Subtotal, Mission Support	-	263,615,866	-	-	263,615,866	-	-	263,615,866	213,895,586	49,720,280	-	-	150,583,015	63,312,571	4,898	3,557
<i>Border Security Operations</i>																
Operations	-	797,852,817	-	-	797,852,817	-	-	797,852,817	691,899,615	105,953,202	-	-	553,934,663	137,964,952	21,404	881
Assets and Support	-	46,215,791	-	-	46,215,791	-	-	46,215,791	33,898,556	12,317,235	-	-	10,257,193	23,641,363	-	2,249
Office of Training and Development	-	18,554,666	-	-	18,554,666	-	-	18,554,666	11,961,192	6,593,474	-	-	8,741,766	3,219,426	253	27
Secretary's Enforcement Fund	-	-	-	-	-	13,933,000	-	13,933,000	-	13,933,000	-	-	-	-	-	-
Humanitarian Care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health Life and Safety issues at existing Border Patrol Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	-	862,623,274	-	-	862,623,274	13,933,000	-	876,556,274	737,759,363	138,796,911	-	-	572,933,622	164,825,741	21,657	3,157
<i>Trade and Travel Operations</i>																
Domestic Operations	-	852,972,350	-	-	852,972,350	-	-	852,972,350	736,721,622	116,250,728	-	-	605,860,377	130,861,245	19,630	98
International Operations	-	30,287,104	-	-	30,287,104	-	-	30,287,104	25,755,356	4,531,748	-	-	19,133,160	6,622,196	649	14
Targeting Operations	-	37,054,621	-	-	37,054,621	-	-	37,054,621	26,929,281	10,125,340	-	-	22,560,805	4,368,476	626	114
Assets and Support	-	88,442,683	-	-	88,442,683	-	-	88,442,683	73,226,294	15,216,389	-	-	42,613,937	30,612,357	-	1,388
Office of Trade	-	41,963,597	-	-	41,963,597	-	-	41,963,597	33,953,445	8,010,152	-	-	25,096,014	8,857,431	1,075	64
Office of Training and Development	-	15,645,607	-	-	15,645,607	-	-	15,645,607	9,247,458	6,398,149	-	-	7,160,455	2,087,003	235	91
Supp/Emergency Offset Decline UF Colls (Sec.541 PL. 116-260)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Trade and Travel Operations	-	1,066,365,962	-	-	1,066,365,962	13,933,000	-	1,066,365,962	905,833,456	160,532,506	-	-	722,424,748	183,408,708	22,215	1,769
<i>Integrated Operations</i>																
Operations	-	65,411,600	-	-	65,411,600	-	-	65,411,600	54,841,497	10,570,103	-	-	45,865,145	8,976,352	1,616	37
Assets and Support	-	45,298,639	-	-	45,298,639	-	-	45,298,639	40,508,463	4,790,176	-	-	4,890,367	35,618,096	-	948
Air and Marine Operations Center	-	10,107,740	-	-	10,107,740	-	-	10,107,740	7,627,390	2,480,350	-	-	3,768,032	3,859,358	181	39
Office of International Affairs	-	8,431,146	-	-	8,431,146	-	-	8,431,146	6,544,939	1,886,207	-	-	5,252,743	1,292,196	152	-
Office of Intelligence	-	10,949,104	-	-	10,949,104	-	-	10,949,104	8,936,926	2,012,178	-	-	7,358,440	1,578,486	302	7
Office of Training and Development	-	2,421,531	-	-	2,421,531	-	-	2,421,531	873,397	1,548,134	-	-	487,299	386,098	14	20
Operations Support	-	20,209,205	-	-	20,209,205	-	-	20,209,205	14,648,455	5,560,750	-	-	11,871,268	2,777,187	520	61
FY21 COVID EPL Sec. 4001 of the ARPA of 2021 (P.L. 117-2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	-	162,828,965	-	-	162,828,965	13,933,000	-	162,828,965	133,981,067	28,847,898	-	-	79,493,294	54,487,773	2,785	1,112
<i>SW Border Supplemental</i>																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Annual Accounts	-	2,355,434,067	-	-	2,355,434,067	13,933,000	-	2,369,367,067	1,991,469,472	377,897,595	-	-	1,525,434,679	466,034,793	51,555	9,595
Account 070 22/26 0530																
<i>FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)</i>																
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Subtotal, FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1383-4)	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Subtotal	-	-	-	330,000,000	330,000,000	-	-	330,000,000	-	330,000,000	-	-	-	-	-	-
Account 070 22/23 0530																
<i>Mission Support</i>																
Enterprise Services	-	16,568,525	-	-	16,568,525	-	-	16,568,525	14,747,193	1,821,332	-	-	8,355,241	6,391,952	3,379	789
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	662	26
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,034	15
Sales Exchange and Recycling Proceeds - Salaries and Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support	-	16,568,525	-	-	16,568,525	-	-	16,568,525	14,747,193	1,821,332	-	-	8,355,241	6,391,952	5,075	830
<i>Border Security Operations</i>																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21,424	-
Assets and Support	-	3,861,215	-	-	3,861,215	-	-	3,861,215	2,255,215	1,606,000	-	-	2,230,215	25,000	-	160
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	245	-
Subtotal, Border Security Operations	-	3,861,215	-	-	3,861,215	-	-	3,861,215	2,255,215	1,606,000	-	-	2,230,215	25,000	21,669	160

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

COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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
Trade and Travel Operations																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,998	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	795	-
Assets and Support	-	38,659,023	-	-	38,659,023	-	-	38,659,023	36,482,135	2,176,888	-	-	32,977,299	3,504,836	-	239
Office of Trade	-	761,237	-	-	761,237	-	-	761,237	7,898	753,339	-	-	1,724	6,174	1,081	13
Subtotal, Trade and Travel Operations	-	39,420,260	-	-	39,420,260	-	-	39,420,260	36,490,033	2,930,227	-	-	32,979,023	3,511,010	22,590	252
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,663	-
Assets and Support	-	26,800,000	-	-	26,800,000	-	-	26,800,000	24,033,500	2,766,500	-	-	1,813,195	22,220,305	-	633
Air and Marine Operations Center	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	1,000,000	-	-	-	-	177	5
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	-
Operations Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	493	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Integrated Operations	-	27,800,000	-	-	27,800,000	-	-	27,800,000	24,033,500	3,766,500	-	-	1,813,195	22,220,305	2,815	638
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	87,650,000	-	-	87,650,000	-	-	87,650,000	77,525,941	10,124,059	-	-	45,377,674	32,148,267	52,149	1,880
Account 070 21/22 0530																
Mission Support																
Enterprise Services	19,309,306	-	-	-	-	-	-	19,309,306	5,952,544	13,356,762	69,999,751	-	11,674,287	64,278,008	-	-
Office of Professional Responsibility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Executive Leadership and Oversight	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sales Exchange and Recycling Proceeds - Salaries and Expenses	18,824,651	-	-	-	-	-	-	18,824,651	17,112,234	1,712,417	2,461,799	82,209	869,501	18,622,323	-	-
Subtotal, Mission Support	38,133,956	-	-	-	-	-	-	38,133,956	23,064,778	15,069,179	72,461,550	82,209	12,543,788	82,900,331	-	-
Border Security Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	56,087,715	-	-	-	-	-	-	56,087,715	287,012	55,800,703	40,742,671	7,498	2,768,422	38,253,763	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Border Security Operations	56,087,715	-	-	-	-	-	-	56,087,715	287,012	55,800,703	40,742,671	7,498	2,768,422	38,253,763	-	-
Trade and Travel Operations																
Domestic Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Targeting Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	6,144,775	-	-	-	-	-	-	6,144,775	187,693	5,957,082	39,775,116	179	2,147,808	37,814,822	-	-
Office of Trade	11,921,786	-	-	-	-	-	-	11,921,786	57,181	11,864,605	5,424,226	160	1,331,757	4,149,490	-	-
Subtotal, Trade and Travel Operations	18,066,561	-	-	-	-	-	-	18,066,561	244,875	17,821,687	45,199,342	339	3,479,566	41,964,312	-	-
Integrated Operations																
Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Assets and Support	29,475,772	-	-	-	-	-	-	29,475,772	3,102,116	26,373,656	141,143,773	7,865,985	25,437,938	110,941,966	-	-
Air and Marine Operations Center	2,272,165	-	-	-	-	-	-	2,272,165	317,931	1,954,234	6,163,333	1,316,205	1,326,848	3,838,211	-	-
Office of International Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Training and Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operations Support	44,114	-	-	-	-	-	-	44,114	3,942	40,172	8,267	3,743	3,942	4,524	-	-
USDA APHIS Fee Trans (PL 116-260, Emergency)?	8,991,257	-	-	-	-	88,850,586	-	97,841,843	97,841,843	-	-	-	97,841,843	-	-	-
Subtotal, Integrated Operations	40,783,308	-	-	-	-	88,850,586	-	129,633,894	101,265,832	28,368,062	147,315,373	9,185,933	124,610,571	114,784,701	-	-
SW Border Supplemental																
SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, SW Border Supplemental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	153,071,542	-	-	-	-	88,850,586	-	241,922,128	124,862,497	117,059,631	305,718,936	9,275,980	143,402,346	277,903,107	-	-
Account 070 20/24 0530																
FY20 COVID-19																
FY20 COVID-19 Supplemental (PL 116-136)	811,199	-	-	-	-	-	-	811,199	-	811,199	38,771,899	223,604	14,507,277	24,041,018	-	-
Subtotal, FY20 COVID-19	811,199	-	-	-	-	-	-	811,199	-	811,199	38,771,899	223,604	14,507,277	24,041,018	-	-
Subtotal	811,199	-	-	-	-	-	-	811,199	-	811,199	38,771,899	223,604	14,507,277	24,041,018	-	-
Subtotal, Multi Year Accounts	153,882,740	87,650,000	-	330,000,000	417,650,000	88,850,586	-	660,383,326	202,388,438	457,994,889	344,490,835	9,499,584	203,287,297	334,092,392	52,149	1,880

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 0530																
Sales Exchange and Recycling Proceeds - Salaries and Expenses	556,037	-	-	-	-	-	8,811	564,848	-	564,848	89,060	2,760	39,956	46,344	-	-
Spectrum Relocation	6,690,652	-	-	-	-	-	-	6,690,652	77,842	6,612,810	3,601,320	1,852	332,377	3,344,932	-	-
Preclearance	12,494,434	-	-	-	-	-	-	12,494,434	-	12,494,434	-	-	-	-	-	-
Harbor Maint Fee Donor Port Payments (WRRDA 2014)	25,996	-	-	-	-	-	-	25,996	-	25,996	148,741	-	-	148,741	-	-
APHIS inspection fee	2,157,048	-	-	-	-	-	-	2,157,048	-	2,157,048	-	-	-	-	2,875	237
<i>Subtotal</i>	21,924,167	-	-	-	-	-	8,811	21,932,977	77,842	21,855,136	3,839,120	4,613	372,332	3,540,017	-	237
<i>Subtotal, No Year Accounts</i>	21,924,167	-	-	-	-	-	8,811	21,932,977	77,842	21,855,136	3,839,120	4,613	372,332	3,540,017	2,875	237
Total Operations and Support	175,806,907	2,443,084,067	-	-	330,000,000	2,773,084,067	102,783,586	8,811	3,051,683,371	2,193,935,752	857,747,619	348,329,955	9,504,197	1,729,094,308	803,667,201	106,579
Procurement, Construction and Improvements																
Account 070 22/26 0532																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY2022 Infrastructure Investment & Jobs Act (PL 117-58; 135 STAT 1384)	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
<i>Subtotal</i>	-	-	-	100,000,000	100,000,000	-	-	100,000,000	-	100,000,000	-	-	-	-	-	-
Account 070 22/24 0532																
Border Security Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	304
Trade and Travel Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
Airframes and Sensors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	194
<i>Subtotal</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	561
Account 070 21/25 0532																
Facility Construction and Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Oversight Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Border Security Assets and Infrastructure	1,300,807,979	-	-	-	-	-	-	1,300,807,979	-	1,300,807,979	5,442,021	-	23,311	5,418,710	-	-
Construction and Facility Improvements	128,955,815	-	-	-	-	-	-	128,955,815	-	128,955,815	13,443,185	-	30,314	13,412,872	-	-
<i>Subtotal</i>	1,429,763,794	-	-	-	-	-	-	1,429,763,794	-	1,429,763,794	18,885,206	-	53,624	18,831,582	-	-
Account 070 21/23 0532																
Border Security Assets and Infrastructure	26,029,487	-	-	-	-	-	-	26,029,487	-	26,029,487	86,216,398	504,864	7,423,375	78,288,158	-	-
Trade and Travel Assets and Infrastructure	6,812,962	-	-	-	-	-	-	6,812,962	-	6,812,962	15,093,419	850	649,906	14,442,664	-	-
Airframes and Sensors	29,514,508	-	-	-	-	-	-	29,514,508	-	29,514,508	43,374,497	-	4,993,718	38,380,779	-	-
Watercraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	3,421,486	-	-	-	-	-	-	3,421,486	-	3,421,486	24,599,791	-	3,443,391	21,156,400	-	-
<i>Subtotal</i>	65,778,444	-	-	-	-	-	-	65,778,444	-	65,778,444	169,284,104	505,714	16,510,389	152,268,001	-	-
Account 070 20/24 0532																
Construction and Facility Improvements	9,528,229	-	-	-	-	-	-	9,528,229	-	9,528,229	51,286,559	113,275	477,849	50,695,434	-	-
Border Security Assets and Infrastructure	687,574,079	-	-	-	-	-	-	687,574,079	-	687,574,079	564,531,172	34,450,313	790,979	529,289,881	-	-
<i>Subtotal</i>	697,102,308	-	-	-	-	-	-	697,102,308	-	697,102,309	615,817,731	34,563,588	1,268,828	579,985,316	-	-
Account 070 20/22 0532																
Border Security Assets and Infrastructure	6,814,863	-	-	-	-	-	-	6,814,863	-	6,814,863	16,497,734	38	4,161,090	12,336,605	-	-
Trade and Travel Assets and Infrastructure	49,962,454	-	-	-	-	-	-	49,962,454	-	49,962,454	22,720,697	711	1,874,433	20,845,553	-	-
Airframes and Sensors	15,379,187	-	-	-	-	-	-	15,379,187	-	15,379,187	64,237,187	-	3,081,968	61,155,219	-	-
Watercraft	11,619,424	-	-	-	-	-	-	11,619,424	-	11,619,424	1,738,782	-	700,123	1,038,660	-	-
Other Systems and Assets	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Communications/Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support Assets and Infrastructure	67,609	-	-	-	-	-	-	67,609	-	67,609	6,272,052	4	3,770,687	2,501,360	-	-
DHS-wide electronic health records	446,842	-	-	-	-	-	-	446,842	-	446,842	5,376,810	18,454	1,151,956	4,206,399	-	-
<i>Subtotal</i>	84,290,380	-	-	-	-	-	-	84,290,380	-	84,290,380	116,843,262	19,208	14,740,257	102,083,797	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - UNITED STATES CUSTOMS AND BORDER PROTECTION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 5451																
Immigration enforcement fines	36,209	209,304	-	-	209,304	-	-	245,513	-	245,513	-	-	-	-	-	-
Subtotal	36,209	209,304			209,304			245,513		245,513						
Account 070 X 5089																
Land border inspection fee	7,891,482	36,018,151	(503,108)	-	35,515,043	-	8,826,451	16,214,825	4,490,104	11,724,721	-	-	4,490,104	-	267	-
Subtotal	7,891,482	36,018,151	(503,108)		35,515,043		8,826,451	16,214,825	4,490,104	11,724,721			4,490,104		267	
Account 070 X 5087																
Immigration inspection user fee	57,282,752	394,771,886	(252,247)	-	394,519,639	-	4,425,386	61,455,891	-	61,455,891	-	-	-	-	4,180	96
Subtotal	57,282,752	394,771,886	(252,247)		394,519,639		4,425,386	61,455,891		61,455,891					4,180	96
Subtotal, No Year Accounts	493,960,530	1,402,965,968	(9,000,977)		1,393,964,991	804,423	245,054,572	731,027,852	72,445,452	658,582,400	743,139,420	362,591	110,928,606	704,293,675	9,756	364
Total, Fee Accounts	493,960,530	1,402,965,968	(9,000,977)		1,393,964,991	804,423	245,054,572	731,027,852	72,445,452	658,582,400	743,139,420	362,591	110,928,606	704,293,675	9,756	364
Legacy																
Account 070 X 8870																
Legacy																
Harbor Maintenance Fee Collection (Trust Fund)	-	573,932	-	-	573,932	-	-	573,932	-	573,932	330,558	-	-	330,558	-	-
Subtotal		573,932			573,932			573,932		573,932	330,558			330,558		
Account 070 X 8789																
Trust Funds - Customs of Unclaimed Goods	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal																
Account 070 X 8529																
Violent Crime Reduction Trust Fund, U.S.	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Subtotal	1							1		1						
Account 070 X 0544																
Air and Marine Carryover	245,338	-	-	-	-	-	-	245,338	-	245,338	15,358,654	91,744	514,019	14,752,891	-	-
Subtotal	245,338							245,338		245,338	15,358,654	91,744	514,019	14,752,891		
Account 070 X 0533																
BSFIT Carryover	28,246,257	-	-	-	-	-	-	28,246,257	-	28,246,257	46,188,405	1,199,073	724,884	44,264,447	-	-
Subtotal	28,246,257							28,246,257		28,246,257	46,188,405	1,199,073	724,884	44,264,447		
Account 070 X 0531																
Automation Carryover	5,157	-	-	-	-	-	-	5,157	-	5,157	3,478,176	-	89,085	3,389,091	-	-
Subtotal	5,157							5,157		5,157	3,478,176		89,085	3,389,091		
Account 070 X 0503																
Supplemental/Emergency Funding - Legacy S&E	408,608	-	-	-	-	-	-	408,608	-	408,608	36,395	-	-	36,395	-	-
Salaries & Expenses - 70X0503	58,799	-	-	-	-	-	-	58,799	-	58,799	-	-	-	-	-	-
Subtotal, Legacy	28,964,160	573,932			573,932			29,538,092		29,538,092	65,392,188	1,290,817	1,327,988	62,773,382		
Subtotal	467,407							467,407		467,407	36,395			36,395		
Subtotal, No Year Accounts	28,964,160	573,932			573,932			29,538,092		29,538,092	65,392,188	1,290,817	1,327,988	62,773,382		
Total, Legacy	28,964,160	573,932			573,932			29,538,092		29,538,092	65,392,188	1,290,817	1,327,988	62,773,382		
Fee Accounts																
Account 070 X 4363																
Enhanced Inspectional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal																
Subtotal, No Year Accounts																
Total, CBP	3,213,727,698	3,846,623,967	(9,000,977)	430,000,000	4,267,622,990	103,588,009	245,063,383	6,427,245,416	2,266,381,204	4,160,864,213	3,331,679,275	47,364,122	1,917,772,247	3,632,924,109	116,335	12,637

Footnotes
Column 2 Unobligated Carryover Notes: Column 3 FY Enacted Notes: Budget Authority will be updated for TAFS' 070 22/24 0532 and 070 22/26 0532 when the Procurement, Construction, and Improvements spend plan requirement is met.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22 0540																
Mission Support and OPLA																
Mission Support	-	206,903,642	-	-	206,903,642	-	-	206,903,642	148,921,026	57,982,616	-	-	114,976,892	33,944,134	1,745	2,831
Office of Principal Legal Advisor	-	55,871,944	-	-	55,871,944	-	-	55,871,944	46,562,963	9,308,981	-	-	38,623,406	7,939,557	1,681	132
Subtotal, Mission Support and OPLA	-	262,775,586	-	-	262,775,586	-	-	262,775,586	195,483,989	67,291,597	-	-	153,600,298	41,883,691	3,426	2,963
Homeland Security Investigations																
Domestic Investigations	-	325,978,155	-	-	325,978,155	-	-	325,978,155	277,806,103	48,172,052	-	-	227,927,372	49,878,731	7,571	1,684
International Investigations	-	23,445,158	-	-	23,445,158	-	-	23,445,158	18,755,627	4,689,531	-	-	11,238,181	7,517,446	309	-
Intelligence	-	16,810,697	-	-	16,810,697	-	-	16,810,697	13,383,971	3,426,726	-	-	11,031,466	2,352,505	506	102
Subtotal, Homeland Security Investigations	-	366,234,010	-	-	366,234,010	-	-	366,234,010	309,945,701	56,288,309	-	-	250,197,019	59,748,682	8,386	1,786
Enforcement and Removal Operations																
Custody Operations	-	694,210,739	-	-	694,210,739	-	-	694,210,739	424,216,274	269,994,465	-	-	179,816,756	244,399,518	5,098	7,722
Fugitive Operations	-	24,419,009	-	-	24,419,009	-	-	24,419,009	23,143,457	1,275,552	-	-	19,273,007	3,870,450	758	3,056
Criminal Alien Program	-	50,048,250	-	-	50,048,250	-	-	50,048,250	46,081,113	3,967,137	-	-	34,881,401	11,199,712	1,450	929
Alternatives to Detention	-	35,969,270	-	-	35,969,270	-	-	35,969,270	35,392,252	577,018	-	-	24,098,593	11,293,659	685	2,733
Transportation Removal Program	-	68,449,965	-	-	68,449,965	-	-	68,449,965	30,953,958	37,496,007	-	-	5,411,794	25,542,164	77	-
Subtotal, Enforcement and Removal Operations	-	873,097,233	-	-	873,097,233	-	-	873,097,233	559,787,054	313,310,179	-	-	263,481,551	296,305,503	8,068	14,440
Subtotal	-	1,502,106,829	-	-	1,502,106,829	-	-	1,502,106,829	1,065,216,744	436,890,085	-	-	667,278,868	397,937,876	19,880	19,189
Subtotal, Annual Accounts	-	1,502,106,829	-	-	1,502,106,829	-	-	1,502,106,829	1,065,216,744	436,890,085	-	-	667,278,868	397,937,876	19,880	19,189
Account 070 22/23 0540																
Mission Support and OPLA																
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Office of Principal Legal Advisor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Mission Support and OPLA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Homeland Security Investigations																
Domestic Investigations	-	4,685,808	-	-	4,685,808	-	-	4,685,808	-	4,685,808	-	-	-	-	-	-
International Investigations	-	3,500,000	-	-	3,500,000	-	-	3,500,000	-	3,500,000	-	-	-	-	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	-	8,185,808	-	-	8,185,808	-	-	8,185,808	-	8,185,808	-	-	-	-	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	8,185,808	-	-	8,185,808	-	-	8,185,808	-	8,185,808	-	-	-	-	-	-
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	22,606,837	-	-	-	-	-	-	22,606,837	480,869	22,125,968	10,191,357	664	3,128,880	7,542,681	-	-
International Investigations	6,397,775	-	-	-	-	-	-	6,397,775	-	6,397,775	4,555,993	-	943,725	3,612,269	-	-
Intelligence	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Homeland Security Investigations	29,004,612	-	-	-	-	-	-	29,004,612	480,869	28,523,743	14,747,350	664	4,072,605	11,154,950	-	-
Enforcement and Removal Operations																
Custody Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fugitive Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Criminal Alien Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Alternatives to Detention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation Removal Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	29,004,612	-	-	-	-	-	-	29,004,612	480,869	28,523,743	14,747,350	664	4,072,605	11,154,950	-	-
Account 070 20/24 0540																
Custody Operations	48,464,071	-	-	-	-	-	-	48,464,071	-	48,464,071	14,126,396	-	8,674,930	5,451,466	-	-
Transportation Removal Program	21,100,000	-	-	-	-	-	-	21,100,000	-	21,100,000	-	-	-	-	-	-
Subtotal, Enforcement and Removal Operations	69,564,071	-	-	-	-	-	-	69,564,071	-	69,564,071	14,126,396	-	8,674,930	5,451,466	-	-
Subtotal	69,564,071	-	-	-	-	-	-	69,564,071	-	69,564,071	14,126,396	-	8,674,930	5,451,466	-	-
Subtotal, Multi Year Accounts	98,568,684	8,185,808	-	-	8,185,808	-	-	106,754,492	480,869	106,273,623	28,873,746	664	12,747,535	16,606,416	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - IMMIGRATION AND CUSTOMS ENFORCEMENT

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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
Automation Modernization																
Account 070 X 8598																
Violent Crime Fund	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Subtotal	503	-	-	-	-	-	-	503	-	503	-	-	-	-	-	-
Account 070 X 0543																
Automation Modernization	986	-	-	-	-	-	-	986	-	986	12,601	-	-	12,601	-	-
Subtotal	986	-	-	-	-	-	-	986	-	986	12,601	-	-	12,601	-	-
Account 070 X 0504																
Legacy Account	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Supplemental / Emergency																
FY02 Emergency Response Fund (NG)	132,945	-	-	-	-	-	-	132,945	-	132,945	-	-	-	-	-	-
FY03 War Supplemental (NW)	1,483,023	-	-	-	-	-	-	1,483,023	-	1,483,023	-	-	-	-	-	-
Subtotal	1,615,967	-	-	-	-	-	-	1,615,967	-	1,615,967	-	-	-	-	-	-
Subtotal, No Year Accounts	1,617,456	-	-	-	-	-	-	1,617,456	-	1,617,456	12,601	-	-	12,601	-	-
Total, Automation Modernization	1,617,456	-	-	-	-	-	-	1,617,456	-	1,617,456	12,601	-	-	12,601	-	-
Total, ICE	440,209,087	1,805,219,635	(1,832,181)	-	1,803,387,454	-	32,157,626	1,999,744,166	1,083,194,937	916,549,230	372,714,634	1,346,049	805,874,351	648,689,170	20,236	19,574

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - TRANSPORTATION SECURITY ADMINISTRATION

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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
Airport Checkpoint Screening Fund																
Account 070 X 5545																
Checkpoint Support	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Subtotal	164,434	-	-	-	-	-	-	164,434	-	164,434	1,213,002	-	-	1,213,002	-	-
Account 070 X 0557																
Intelligence and Vetting Fees																
TWIC Fee	5,085,969	-	-	-	-	-	-	5,085,969	5	5,085,964	1,720,412	753,416	2,944	964,056	-	-
Hazardous Materials (HazMat) Fee	382,204	-	-	-	-	-	-	382,204	53,869	328,335	139,812	-	-	193,681	-	-
Alien Flight Student Program-Fee	2,104,793	-	-	-	-	-	-	2,104,793	225,580	1,879,213	570,013	-	-	795,593	-	-
General Aviation at DCA Fee	400,637	-	-	-	-	-	-	400,637	-	400,637	-	-	-	-	-	-
Air Cargo Fee	11,307	-	-	-	-	-	-	11,307	-	11,307	145,571	-	40,472	105,100	-	-
Commercial Aviation and Airport Fee	1	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-
Other Security Threat Assessment Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pre-Check Application Program Fee	442,008	-	-	-	-	-	-	442,008	53	441,955	2,410,394	-	110,695	2,299,751	-	-
Subtotal, Intelligence and Vetting Fees	8,426,918	-	-	-	-	-	-	8,426,918	279,506	8,147,412	4,986,202	753,416	154,111	4,358,181	-	-
Subtotal	8,426,918	-	-	-	-	-	-	8,426,918	279,506	8,147,412	4,986,202	753,416	154,111	4,358,181	-	-
Account 070 X 0554																
Transportation Security Support																
Headquarters administration	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Information technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Transportation Security Support	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Subtotal	334,313	-	-	-	-	-	-	334,313	-	334,313	-	-	-	-	-	-
Account 070 X 0551																
Surface Transportation Security																
Hazmet - Fee	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal, Surface Transportation Security	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Subtotal	311	-	-	-	-	-	-	311	-	311	-	-	-	-	-	-
Account 070 X 0541																
Federal Air Marshals																
Management and administration	11,401	-	-	-	-	-	-	11,401	-	11,401	149,170	-	-	149,170	-	-
Travel and training	11	-	-	-	-	-	-	11	-	11	-	-	-	-	-	-
Air-to-Ground Communications	1	-	-	-	-	-	-	1	-	1	10,603	-	-	10,603	-	-
Subtotal, Federal Air Marshals	11,412	-	-	-	-	-	-	11,412	-	11,412	159,773	-	-	159,773	-	-
Subtotal	11,412	-	-	-	-	-	-	11,412	-	11,412	159,773	-	-	159,773	-	-
Account 070 X 0508																
Transportation Security Administration																
TSA	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Subtotal	7,007	-	-	-	-	-	-	7,007	-	7,007	-	-	-	-	-	-
Subtotal, No Year Accounts	8,944,396	-	-	-	-	-	-	8,944,396	279,506	8,664,890	6,358,976	753,416	154,111	5,730,955	-	-
Total, Airport Checkpoint Screening Fund	8,944,396	-	-	-	-	-	-	8,944,396	279,506	8,664,890	6,358,976	753,416	154,111	5,730,955	-	-
Total, TSA	546,337,889	1,644,990,243	(14,592,000)	-	1,630,740,243	-	319,355,125	2,222,673,314	1,096,287,630	1,126,385,684	2,895,129,657	9,191,005	1,343,212,186	2,639,014,096	57,886	4,621

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - UNITED STATES COAST GUARD

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22/26 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	429,000,000	-	-	429,000,000	-	-	429,000,000	-	429,000,000	-	-	-	-	-	-
Polar Ice Breaking Vessel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	429,000,000	-	-	429,000,000	-	-	429,000,000	-	429,000,000	-	-	-	-	-	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	429,000,000	-	-	429,000,000	-	-	429,000,000	-	429,000,000	-	-	-	-	-	-
Account 070 21/25 0613																
Vessels																
Survey and Design - Vessels and Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Ice Breaking Vessel - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
National Security Cutter (NSC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Offshore Patrol Cutter (OPC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fast Response Cutter (FRC) - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cutter Small Boats - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
In-Service Vessel Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inland Waterways and Western Rivers Cutters - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Polar Sustainment - Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vessels and Critical Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Vessels	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Aircraft																
HC-144 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-130J Acquisition/Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HC-27J Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HH-65 Conversion/Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MH-60T Sustainment - Aircraft	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Small Unmanned Aircraft Systems	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
Subtotal, Aircraft	600,000	-	-	-	-	-	-	600,000	-	600,000	-	-	-	-	-	-
Other Acquisition Programs																
Program Oversight and Management - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C4ISR - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CG-Logistics Information Management System (CG-LIMS) - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cyber and Enterprise Mission Platform - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Equipment and Systems - Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Other Acquisition Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Shore Facilities and Aids to Navigation																
Major Construction: Housing: ATON and S+D - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Major Acquisition Systems Infrastructure	91,831,000	-	-	-	-	-	-	91,831,000	-	91,831,000	-	-	-	-	-	-
Minor Shore - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Military Housing - Shore Facilities and Aids to Navigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Shore Facilities and Aids to Navigation	91,831,000	-	-	-	-	-	-	91,831,000	-	91,831,000	-	-	-	-	-	-

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22 0400																
<i>Mission Support</i>																
Mission Support	-	87,748,654	-	-	87,748,654	-	-	87,748,654	43,116,595	44,632,059	-	-	33,634,464	9,482,131	918	2,260
Subtotal, Mission Support	-	87,748,654	-	-	87,748,654	-	-	87,748,654	43,116,595	44,632,059	-	-	33,634,464	9,482,131	918	2,260
<i>Protective Operations</i>																
Protection of Person and Facilities	170	145,821,444	-	-	145,821,444	-	-	145,821,614	125,016,541	20,805,073	-	-	104,731,845	20,284,696	2,882	-
Protective Countermeasure	-	8,500,000	-	-	8,500,000	-	-	8,500,000	217,354	8,282,646	-	-	33,594	183,760	267	-
Protective Intelligence	-	11,066,898	-	-	11,066,898	-	-	11,066,898	9,846,777	1,220,121	-	-	8,285,712	1,561,065	291	-
Protective Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Presidential Campaigns and National Special Security Events	-	2,950,000	-	-	2,950,000	-	-	2,950,000	5,340	2,944,660	-	-	4,740	600	-	-
Subtotal, Protective Operations	170	168,338,342	-	-	168,338,342	-	-	168,338,512	135,086,012	33,252,500	-	-	113,055,891	22,030,121	3,440	-
<i>Field Operations</i>																
Domestic and International Field Operations	-	127,818,620	-	-	127,818,620	1,200,000	-	129,018,620	107,725,816	21,292,804	-	-	88,692,898	19,032,918	3,173	-
Support for Computer Forensics Training	-	8,346,624	-	-	8,346,624	-	-	8,346,624	1,479,304	6,867,320	-	-	797,813	681,491	-	-
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	136,165,244	-	-	136,165,244	1,200,000	-	137,365,244	109,205,120	28,160,124	-	-	89,490,711	19,714,409	3,173	-
<i>Basic and In-Service Training and Professional Development</i>																
Basic and In-Service Training and Professional Development	-	16,425,000	-	-	16,425,000	-	-	16,425,000	10,200,103	6,224,897	-	-	8,301,387	1,898,716	386	-
Subtotal, Basic and In-Service Training and Professional Development	-	16,425,000	-	-	16,425,000	-	-	16,425,000	10,200,103	6,224,897	-	-	8,301,387	1,898,716	386	-
Subtotal	170	408,677,240	-	-	408,677,240	1,200,000	-	409,877,410	297,607,830	112,269,580	-	-	244,482,453	53,125,377	7,917	2,260
Subtotal, Annual Accounts	170	408,677,240	-	-	408,677,240	1,200,000	-	409,877,410	297,607,830	112,269,580	-	-	244,482,453	53,125,377	7,917	2,260
Account 070 22/23 0400																
<i>Protective Operations</i>																
Protection of Person and Facilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Protective Countermeasure	-	1,400,000	-	-	1,400,000	-	-	1,400,000	5,495	1,394,505	-	-	199	5,296	-	-
Presidential Campaigns and National Special Security Events	-	1,500,000	-	-	1,500,000	-	-	1,500,000	-	1,500,000	-	-	-	-	-	-
Subtotal, Protective Operations	-	2,900,000	-	-	2,900,000	-	-	2,900,000	5,495	2,894,505	-	-	199	5,296	-	-
<i>Field Operations</i>																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	4,428,767	-	-	4,428,767	-	-	4,428,767	-	4,428,767	-	-	-	-	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	7,328,767	-	-	7,328,767	-	-	7,328,767	5,495	7,323,272	-	-	199	5,296	-	-
Account 070 21/22 0400																
<i>Protective Operations</i>																
Protection of Person and Facilities	-	14,012,664	-	-	14,012,664	-	-	14,012,664	2,244,999	11,767,665	2,095,173	716,820	3,395,614	227,738	-	-
Protective Countermeasure	-	2,442,651	-	-	2,442,651	-	-	2,442,651	9,952	2,432,699	3,352,415	-	178,260	3,184,107	-	-
Presidential Campaigns and National Special Security Events	-	4,062,714	-	-	4,062,714	-	-	4,062,714	177,018	3,885,696	278,716	177,404	40,662	237,668	-	-
Subtotal, Protective Operations	-	20,518,029	-	-	20,518,029	-	-	20,518,029	2,431,968	18,086,060	5,726,304	894,224	3,614,536	3,649,513	-	-
<i>Field Operations</i>																
Support for Missing and Exploited Children Investigations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Basic and In-Service Training and Professional Development	-	3,810,541	-	-	3,810,541	-	-	3,810,541	-	3,810,541	7,537,468	-	6,680	7,530,787	-	-
Mission Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	3,810,541	-	-	3,810,541	-	-	3,810,541	2,431,968	21,896,601	13,263,772	894,224	3,621,216	11,180,300	-	-
Subtotal, Multi Year Accounts	-	24,328,569	-	-	24,328,569	-	-	31,657,336	2,437,463	29,219,873	13,263,772	894,224	3,621,415	11,185,597	-	-
Account 070 X 0400																
<i>Multi and No-Year Account</i>																
HR, Management And Administration	-	102,969	-	-	102,969	-	-	102,969	-	102,969	628,989	-	-	628,989	-	-
Protection Of Persons And Facilities	-	215,487	-	-	215,487	-	-	215,487	-	215,487	45,301	-	-	45,301	-	-
National Special Security Event Funds	-	12,134	-	-	12,134	-	-	12,134	-	12,134	2,300	-	-	2,300	-	-
Domestic Field Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rowley Training Center	-	12,802,579	-	-	12,802,579	-	-	12,802,579	6,580	12,795,999	9,308,985	-	854,233	8,461,331	-	-
Support For Missing And Exploited Children	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
International Field Office Administration, Operations And Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi and No-Year Account	-	13,133,168	-	-	13,133,168	-	-	13,133,168	6,580	13,126,589	9,985,575	-	854,233	9,137,921	-	-

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

COMPONENT - UNITED STATES SECRET SERVICE

COLUMN 1		COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity		Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	Reprogrammings / Transfers	Actual Collections	Total Obligational Authority	Current Year Obligations	Unobligated Authority	Beginning Unexpended Obligations	Actual Recoveries	Expenditures YTD	Unexpended Obligations	On-Board Count	FTE Count
Supplemental / Emergency																	
Supplemental/Emergency Funding - Protection of Persons and Facilities		42,789	-	-	-	-	-	-	42,789	-	42,789	1,485,856	154	-	-	-	-
Subtotal, Supplemental / Emergency		42,789							42,789		42,789	1,485,856	154				
Subtotal		13,175,958							13,175,958	6,580	13,169,378	11,471,431	154	854,233	10,623,624		
Subtotal, No Year Accounts		13,175,958							13,175,958	6,580	13,169,378	11,471,431	154	854,233	10,623,624		
Total, Operations and Support		37,504,697	416,006,007			416,006,007	1,200,000		454,710,704	300,051,873	154,658,831	24,735,203	894,377	248,958,101	74,934,597	7,917	2,260
Procurement, Construction and Improvements																	
Account 070 22/24 0401																	
Protection Infrastructure		-	9,283,011	-	-	9,283,011	-	-	9,283,011	-	9,283,011	-	-	-	-	-	-
Operational Communications/Information Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal		-	9,283,011			9,283,011			9,283,011		9,283,011						
Account 070 21/23 0401																	
Protection Infrastructure		25,203,453	-	-	-	-	-	-	25,203,453	-	25,203,453	22,113,877	-	729,451	21,384,425	-	-
Operational Communications/Information Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements		1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-
Subtotal		26,203,453							26,203,453		26,203,453	22,113,877		729,451	21,384,425		
Account 070 20/22 0401																	
Protection Infrastructure		13,714,044	-	-	-	-	-	-	13,714,044	300,000	13,414,044	29,192,530	-	1,739,716	27,752,813	-	-
Operational Communications/Information Technology		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements		1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	1,900,000	-	1,900,000	-	-	-
Subtotal		14,714,044				9,283,011			14,714,044	300,000	14,414,044	31,092,530		3,639,716	27,752,813		
Account 070 19/23 0401																	
Construction and Facility Improvements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal		-							-		-			-	-	-	-
Account 070 18/22 0401																	
Construction and Facility Improvements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts		40,917,496	9,283,011			9,283,011			50,200,507	300,000	49,900,507	53,206,406		4,369,168	49,137,239		
Account 070 X 0401																	
Supplemental / Emergency																	
Supplemental/Emergency Funding - Lease Account		16,896	-	-	-	-	-	-	16,896	-	16,896	137,941	-	-	137,941	-	-
Subtotal, Supplemental / Emergency		16,896							16,896		16,896	137,941			137,941		
Facilities																	
Facilities		60,267	-	-	-	-	-	-	60,267	-	60,267	176,528	-	-	176,528	-	-
Subtotal, Facilities		60,267							60,267		60,267	176,528			176,528		
Subtotal		77,163							77,163		77,163	314,470			314,470		
Subtotal, No Year Accounts		77,163							77,163		77,163	314,470			314,470		
Total, Procurement, Construction and Improvements		40,994,659	9,283,011			9,283,011			50,277,670	300,000	49,977,670	53,520,876		4,369,168	49,451,709		
Research and Development																	
Account 070 22/23 0804																	
Research and Development		-	2,092,556	-	-	2,092,556	-	-	2,092,556	-	2,092,556	-	-	-	-	-	-
Subtotal		-	2,092,556			2,092,556			2,092,556		2,092,556			-	-	-	-
Account 070 21/22 0804																	
Research and Development		7,606,351	-	-	-	-	-	-	7,606,351	10,566	7,595,785	1,228,237	-	2,454	1,236,349	-	-
Subtotal		7,606,351				2,092,556			7,606,351	10,566	7,595,785	1,228,237		2,454	1,236,349		
Subtotal, Multi Year Accounts		7,606,351	2,092,556			2,092,556			9,698,907	10,566	9,688,341	1,228,237		2,454	1,236,349		
Total, Research and Development		7,606,351	2,092,556			2,092,556			9,698,907	10,566	9,688,341	1,228,237		2,454	1,236,349		
Contribution for Annuity Benefits																	
Account 070 X 0405																	
Contribution For Annuity Benefits		2,364,230	268,000,000	-	-	268,000,000	-	-	270,364,230	22,338,624	248,025,606	22,500,000	-	22,338,624	22,500,000	-	-
Subtotal		2,364,230	268,000,000			268,000,000			270,364,230	22,338,624	248,025,606	22,500,000		22,338,624	22,500,000		
Subtotal, No Year Accounts		2,364,230	268,000,000			268,000,000			270,364,230	22,338,624	248,025,606	22,500,000		22,338,624	22,500,000		
Total, Contribution for Annuity Benefits		2,364,230	268,000,000			268,000,000			270,364,230	22,338,624	248,025,606	22,500,000		22,338,624	22,500,000		
Total, USSS		88,469,937	695,381,574			695,381,574	1,200,000		785,051,511	322,701,063	462,350,447	101,984,316	894,377	275,668,347	148,122,655	7,917	2,260

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - CYBERSECURITY AND INFRASTRUCTURE SECURITY AGENCY

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 0412																
Infrastructure Capacity Building	3,334,865	-	-	-	-	-	-	3,334,865	-	3,334,865	1,546,135	-	42,274	1,503,861	-	-
Integrated Operations Assets and Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Next Generation Networks Priority Services	152,917	-	-	-	-	-	-	152,917	-	152,917	4,111,440	152,717	676,293	3,282,430	-	-
Continuous Diagnostics and Mitigation	200,001	-	-	-	-	-	-	200,001	-	200,001	9,895,230	-	697,699	9,197,530	-	-
National Cybersecurity Protection System	1,386,864	-	-	-	-	-	-	1,386,864	-	1,386,864	60,128,089	-	3,441,601	56,686,487	-	-
Subtotal	5,074,647	-	-	-	-	-	-	5,074,647	-	5,074,647	75,680,893	152,717	4,857,867	70,670,309	-	-
Subtotal, Multi Year Accounts	196,057,384	61,964,868	-	-	61,964,868	-	-	258,022,252	86,607,004	171,415,248	362,630,843	152,717	49,112,129	399,973,002	-	9
Total, Operations and Support	196,057,384	61,964,868	-	-	61,964,868	-	-	258,022,252	86,607,004	171,415,248	362,630,843	152,717	49,112,129	399,973,002	-	9
Account 070 22/23 0805																
Infrastructure Protection	-	213,164	-	-	213,164	-	-	213,164	-	213,164	-	-	-	-	-	-
Cyber and Infrastructure Analysis	-	1,440,090	-	-	1,440,090	-	-	1,440,090	-	1,440,090	-	-	-	-	-	-
Subtotal	-	1,653,254	-	-	1,653,254	-	-	1,653,254	-	1,653,254	-	-	-	-	-	-
Account 070 21/22 0805																
Infrastructure Protection	-	-	-	-	-	-	-	-	-	-	1,216,000	-	-	1,216,000	-	-
Cyber and Infrastructure Analysis	3,851,893	-	-	-	-	-	-	3,851,893	-	3,851,893	4,321,571	25,690	435,509	3,860,373	-	-
Subtotal	3,851,893	-	-	-	-	-	-	3,851,893	-	3,851,893	5,537,571	25,690	435,509	5,076,373	-	-
Subtotal, Multi Year Accounts	3,851,893	1,653,254	-	-	1,653,254	-	-	5,505,147	-	5,505,147	5,537,571	25,690	435,509	5,076,373	-	-
Total, Operations and Support	3,851,893	1,653,254	-	-	1,653,254	-	-	5,505,147	-	5,505,147	5,537,571	25,690	435,509	5,076,373	-	-
Account 070 X 0565																
Office of Emergency Communications	296	-	-	-	-	-	-	296	296	-	172,486	-	-	172,782	-	-
Subtotal	296	-	-	-	-	-	-	296	296	-	172,486	-	-	172,782	-	-
Subtotal, No Year Accounts	296	-	-	-	-	-	-	296	296	-	172,486	-	-	172,782	-	-
Total, Operations and Support	296	-	-	-	-	-	-	296	296	-	172,486	-	-	172,782	-	-
Total, CISA	473,394,629	354,978,290	-	55,000,000	409,978,290	-	-	883,372,919	214,784,499	668,588,420	472,610,916	182,582	144,686,221	542,526,612	2,445	3,802

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - UNITED STATES CITIZENSHIP AND IMMIGRATION SERVICES

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22 0300																
Employment Status Verification	-	20,648,587	-	-	20,648,587	-	-	20,648,587	7,896,368	12,752,219	-	-	5,444,011	2,452,357	252	-
Application Processing	-	43,825,000	-	-	43,825,000	-	-	43,825,000	-	43,825,000	-	-	-	-	-	-
Subtotal	-	64,473,587	-	-	64,473,587	-	-	64,473,587	7,896,368	56,577,219	-	-	5,444,011	2,452,357	252	-
Subtotal, Annual Accounts	-	64,473,587	-	-	64,473,587	-	-	64,473,587	7,896,368	56,577,219	-	-	5,444,011	2,452,357	252	-
Account 070 X 0300																
Benefit Parole Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Business Transformation	265,890	-	-	-	-	-	-	265,890	-	265,890	39,765	-	-	39,765	-	-
E-Verify Program	2,297,314	-	-	-	-	-	-	2,297,314	-	2,297,314	217,457	-	-	217,457	-	-
Real ID Act Implementation	1,518,406	-	-	-	-	-	-	1,518,406	-	1,518,406	3,714	-	-	3,714	-	-
Subtotal	-	4,081,610	-	-	4,081,610	-	-	4,081,610	-	4,081,610	260,936	-	-	260,936	-	-
Subtotal, No Year Accounts	4,081,610	-	-	-	-	-	-	4,081,610	-	4,081,610	260,936	-	-	260,936	-	-
Total, Operations and Support	4,081,610	64,473,587	-	-	64,473,587	-	-	68,555,197	7,896,368	60,658,829	260,936	-	5,444,011	2,713,293	252	-
Federal Assistance																
Account 070 22 0408																
U. S. Citizenship and Immigration Service	-	1,753,000	-	-	1,753,000	-	-	1,753,000	-	1,753,000	-	-	-	-	-	-
Subtotal	-	1,753,000	-	-	1,753,000	-	-	1,753,000	-	1,753,000	-	-	-	-	-	-
Subtotal, Annual Accounts	-	1,753,000	-	-	1,753,000	-	-	1,753,000	-	1,753,000	-	-	-	-	-	-
Total, Federal Assistance	-	1,753,000	-	-	1,753,000	-	-	1,753,000	-	1,753,000	-	-	-	-	-	-
H-1B Operations																
Account 070 X 5389																
Asylum, refugee and international operations	[131,725]	308,000	-	-	308,000	-	-	308,000	-	308,000	17,914	-	-	17,914	-	-
District Operations	[11,457,090]	28,703,000	-	-	28,703,000	-	-	28,703,000	3,702,273	25,000,727	5,832,186	24,043	4,263,422	5,246,994	103	-
Service Center Operations	[8,395,765]	20,878,000	-	-	20,878,000	-	-	20,878,000	2,288,061	18,589,939	12,508,703	2,445	2,996,665	11,797,654	69	-
Subtotal	[19,984,580]	49,889,000	-	-	49,889,000	-	-	49,889,000	5,990,334	43,898,666	18,358,803	26,488	7,260,087	17,062,562	172	-
Account 070 X 5106																
Service Center Operations	[18,607,520]	20,000,000	-	-	20,000,000	-	-	20,000,000	491,188	19,508,812	6,424,127	-	2,461,323	4,453,992	-	-
Subtotal	[18,607,520]	20,000,000	-	-	20,000,000	-	-	20,000,000	491,188	19,508,812	6,424,127	-	2,461,323	4,453,992	-	-
Account 070 X 5088																
Administration	[181,012,669]	632,106,000	-	-	632,106,000	-	-	632,106,000	152,014,060	480,091,940	156,339,426	1,525,536	97,802,081	209,025,869	1,762	28
Asylum, refugee and international operations	[142,431,684]	372,392,000	-	-	372,392,000	-	-	372,392,000	49,253,128	323,138,872	43,088,732	657,780	51,324,639	40,359,441	1,676	9
Business Transformation	[196,097,058]	666,725,000	-	-	666,725,000	-	-	666,725,000	79,207,714	587,517,286	385,273,115	10,992,740	112,994,918	340,493,171	1,200	47
District Operations	[641,956,549]	2,044,162,000	-	-	2,044,162,000	-	-	2,044,162,000	281,761,737	1,762,400,263	325,775,323	2,069,934	271,165,913	334,301,213	8,485	285
Information and Customer Services	[45,253,167]	125,452,000	-	-	125,452,000	-	-	125,452,000	8,775,960	116,676,040	38,111,997	99,898	13,512,596	33,275,463	319	221
Records operations	[45,253,167]	157,271,000	-	-	157,271,000	-	-	157,271,000	19,610,841	137,660,159	22,529,899	56,378	20,504,949	21,579,413	492	121
Service Center Operations	[241,350,226]	826,737,000	-	-	826,737,000	-	-	826,737,000	130,479,270	696,257,730	90,206,668	511,408	122,371,190	97,803,340	3,596	278
Systematic Alien Verification for Entitlements (SAVE)	[15,084,389]	37,139,000	-	-	37,139,000	-	564,587	37,703,587	4,393,785	33,309,802	3,748,380	36,993	5,069,061	3,036,111	166	2
Operations Allies Welcome	-	-	-	193,000,000	193,000,000	-	-	193,000,000	2,536,247	190,463,753	-	-	2,536,247	-	-	-
Subtotal	-	4,861,984,000	-	-	4,861,984,000	-	564,587	5,055,548,587	728,032,742	4,327,515,845	1,065,073,540	15,950,667	697,281,594	1,079,874,021	17,696	990
Subtotal, No Year Accounts	[1,547,031,010]	4,931,873,000	-	-	4,931,873,000	-	-	5,055,548,587	5,125,437,587	4,390,923,323	1,089,856,470	15,977,155	707,003,004	1,101,390,575	17,868	990
Total, H-1B Operations	[1,547,031,010]	4,931,873,000	-	-	4,931,873,000	-	-	5,055,548,587	5,125,437,587	4,390,923,323	1,089,856,470	15,977,155	707,003,004	1,101,390,575	17,868	990
Total, CIS	4,081,610	4,998,099,587	-	-	5,002,181,197	-	564,587	5,195,745,783	742,410,632	4,453,335,151	1,090,117,406	15,977,155	712,447,015	1,104,103,868	18,120	990

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - FEDERAL LAW ENFORCEMENT TRAINING CENTERS

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22 0509																
Mission Support	-	5,251,287	-	-	5,251,287	-	-	5,251,287	5,207,461	43,826	-	-	4,444,539	762,922	227	-
Law Enforcement Training	-	39,092,075	-	-	39,092,075	-	-	39,092,075	25,473,927	13,618,148	-	-	18,384,243	7,089,684	856	-
Subtotal	-	44,343,362	-	-	44,343,362	-	-	44,343,362	30,681,388	13,661,974	-	-	22,828,782	7,852,606	1,083	-
Subtotal, Annual Accounts	-	44,343,362	-	-	44,343,362	-	-	44,343,362	30,681,388	13,661,974	-	-	22,828,782	7,852,606	1,083	-
Account 070 22/23 0509																
Law Enforcement Training	-	10,761,842	-	-	10,761,842	-	-	10,761,842	4,088,173	6,673,669	-	-	833,057	3,255,116	-	-
Subtotal	-	10,761,842	-	-	10,761,842	-	-	10,761,842	4,088,173	6,673,669	-	-	833,057	3,255,116	-	-
Account 070 21/22 0509																
Law Enforcement Training	14,198,724	-	-	-	-	-	-	14,198,724	205,016	13,993,708	11,771,274	91,392	5,244,849	6,640,048	-	-
Subtotal	14,198,724	-	-	-	-	-	-	14,198,724	205,016	13,993,708	11,771,274	91,392	5,244,849	6,640,048	-	-
Account 070 20/22 0509																
Law Enforcement Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal, Multi Year Accounts	14,198,724	10,761,842	-	-	10,761,842	-	-	24,960,566	4,293,189	20,667,377	11,771,274	91,392	6,077,906	9,895,165	-	-
Account 070 X 0509																
Accreditation	153,325	-	-	-	-	-	-	153,325	-	153,325	-	-	-	-	-	-
Law Enforcement Training	1,272,792	-	-	-	-	-	-	1,272,792	-	1,272,792	-	-	-	-	-	-
Subtotal	1,426,117	-	-	-	-	-	-	1,426,117	-	1,426,117	-	-	-	-	-	-
Subtotal, No Year Accounts	1,426,117	-	-	-	-	-	-	1,426,117	-	1,426,117	-	-	-	-	-	-
Total, Operations and Support	15,624,840	55,105,204	-	-	55,105,204	-	-	70,730,044	34,974,577	35,755,468	11,771,274	91,392	28,906,688	17,747,771	1,083	-
Procurement, Construction and Improvements																
Account 070 22/26 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	-	4,557,800	-	-	4,557,800	-	-	4,557,800	-	4,557,800	-	-	-	-	-	-
Subtotal	-	4,557,800	-	-	4,557,800	-	-	4,557,800	-	4,557,800	-	-	-	-	-	-
Account 070 21/25 0510																
Acquisition, Construction, Improvements, & Related Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction and Facility Improvements	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	1,650	714	-	-
Subtotal, Acquisition, Construction, Improvements	25,989,636	4,557,800	-	-	4,557,800	-	-	30,547,436	-	30,547,436	2,364	-	1,650	714	-	-
Subtotal	25,989,636	-	-	-	-	-	-	25,989,636	-	25,989,636	2,364	-	1,650	714	-	-
Account 070 20/24 0510																
Construction and Facility Improvements	3,820,921	-	-	-	-	-	-	3,820,921	-	3,820,921	49,944,508	-	5,598,479	44,346,029	-	-
Subtotal	3,820,921	-	-	-	-	-	-	3,820,921	-	3,820,921	49,944,508	-	5,598,479	44,346,029	-	-
Account 070 19/23 0510																
Construction and Facility Improvements	18,943,293	-	-	-	-	-	-	18,943,293	-	18,943,293	10,687,800	-	964,260	9,723,541	-	-
Subtotal	18,943,293	-	-	-	-	-	-	18,943,293	-	18,943,293	10,687,800	-	964,260	9,723,541	-	-
Account 070 18/22 0510																
Construction and Facility Improvements	22,559	-	-	-	-	-	-	22,559	-	22,559	26,855	-	17,150	9,705	-	-
Subtotal	22,559	-	-	-	-	-	-	22,559	-	22,559	26,855	-	17,150	9,705	-	-
Subtotal, Multi Year Accounts	48,776,409	4,557,800	-	-	4,557,800	-	-	53,334,209	-	53,334,209	60,661,527	-	6,581,538	54,079,989	-	-
Account 070 X 0510																
Acquisition, Construction, Improvements																
Acquisition, Construction, Improvements, & Related Exp	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Subtotal, No Year Accounts	72,666	-	-	-	-	-	-	72,666	-	72,666	-	-	-	-	-	-
Total, Procurement, Construction and Improvements	48,849,074	4,557,800	-	-	4,557,800	-	-	53,406,874	-	53,406,874	60,661,527	-	6,581,538	54,079,989	-	-
Total, FLETC	64,473,915	59,663,004	-	-	59,663,004	-	-	124,136,919	34,974,577	89,162,342	72,432,801	91,392	35,488,226	71,827,759	1,083	-

Footnotes
Column 15 On-Board Notes: DHS CFO = 1299; FLETC DIRECT = 1083; REIM = 216; DHS CFO Total Number is a combination of Actual Direct plus Reimbursable, not Permanent plus Temporary.

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 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 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 0803																
Research, Development and Innovation	20,153,232	-	-	-	-	-	-	20,153,232	2,200,056	17,953,176	167,456,494	18,186	22,753,900	146,884,464		
University Programs	6,694,408	-	-	-	-	-	-	6,694,408	4,484,831	2,209,577	25,655,952	-	3,277,816	26,862,967		
<i>Subtotal</i>	26,847,640	-	-	-	-	-	-	26,847,640	6,684,887	20,162,753	193,112,446	18,186	26,031,716	173,747,431	-	-
<i>Subtotal, Multi Year Accounts</i>	174,333,061	77,820,578	-	157,500,000	235,320,578	-	-	409,653,639	12,136,710	397,516,929	452,402,438	18,751	48,544,382	415,976,016	-	24
Total, Research and Development	174,333,061	77,820,578	-	157,500,000	235,320,578	-	-	409,653,639	12,136,710	397,516,929	452,402,438	18,751	48,544,382	415,976,016	-	24
Procurement, Construction, and Improvements																
Account 070 22/26 0415																
Laboratory Facilities	-	3,317,903	-	-	3,317,903	-	-	3,317,903	-	3,317,903	-	-	-	-	-	-
<i>Subtotal</i>	-	3,317,903	-	-	3,317,903	-	-	3,317,903	-	3,317,903	-	-	-	-	-	-
Account 070 21/25 0415																
Laboratory Facilities	8,358,884	-	-	-	-	-	-	8,358,884	-	8,358,884	10,282,504	-	149,682	10,132,822		
<i>Subtotal</i>	8,358,884	-	-	-	-	-	-	8,358,884	-	8,358,884	10,282,504	-	149,682	10,132,822	-	-
<i>Subtotal, Multi Year Accounts</i>	8,358,884	3,317,903	-	-	3,317,903	-	-	11,676,787	-	11,676,787	10,282,504	-	149,682	10,132,822	-	-
Total, Procurement, Construction, and Improvements	8,358,884	3,317,903	-	-	3,317,903	-	-	11,676,787	-	11,676,787	10,282,504	-	149,682	10,132,822	-	-
Total, S&T	220,962,460	134,202,316	-	157,500,000	291,702,316	-	2,394	512,667,170	39,121,843	473,545,327	570,297,317	342,410	82,446,624	526,630,127	473	143

DEPARTMENT OF HOMELAND SECURITY
MONTHLY EXECUTION AND STAFFING REPORT - AS OF NOVEMBER 30, 2021
COMPONENT - COUNTERING WEAPONS OF MASS DESTRUCTION OFFICE

COLUMN 1	COLUMN 2	COLUMN 3	COLUMN 4	COLUMN 5	COLUMN 6	COLUMN 7	COLUMN 8	COLUMN 9	COLUMN 10	COLUMN 11	COLUMN 12	COLUMN 12a	COLUMN 13	COLUMN 14	COLUMN 15	COLUMN 16
Program/Activity	Unobligated Carryover	FY 2022 CR through Dec. 3	Rescissions / Reductions	Supplemental	FY 2022 Revised CR through Dec. 3	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 22/24 0411																
Training, Exercises, and Readiness	-	2,564,504	-	-	2,564,504	-	-	2,564,504	57,026	2,507,478	-	-	34,956	22,070	-	-
Securing the Cities	-	4,274,173	-	-	4,274,173	-	-	4,274,173	1,310	4,272,863	-	-	1,310	-	-	-
Biological Support	-	5,373,246	-	-	5,373,246	-	-	5,373,246	-	5,373,246	-	-	-	-	-	-
Subtotal	-	12,211,923	-	-	12,211,923	-	-	12,211,923	58,336	12,153,587	-	-	36,266	22,070	-	-
Account 070 21/23 0411																
Training, Exercises, and Readiness	1,085,707	-	-	-	-	-	-	1,085,707	-	1,085,707	9,976,494	-	1,293,651	8,682,843	-	-
Securing the Cities	10,452	-	-	-	-	-	-	10,452	-	10,452	22,166,837	505	1,393,790	20,772,542	-	-
Biological Support	1,188,598	-	-	-	-	-	-	1,188,598	-	1,188,598	25,594,903	-	5,110,423	20,484,480	-	-
Subtotal	2,284,756	-	-	-	-	-	-	2,284,756	-	2,284,756	57,738,234	505	7,797,864	49,939,865	-	-
Account 070 20/22 0411																
Training, Exercises, and Readiness	374,033	-	-	-	-	-	-	374,033	-	374,033	5,594,521	-	239,062	5,355,460	-	-
Securing the Cities	697,282	-	-	-	-	-	-	697,282	-	697,282	20,787,473	-	109,859	20,677,613	-	-
Biological Support	6,709	-	-	-	-	-	-	6,709	-	6,709	12,349,574	-	502,570	11,847,004	-	-
Subtotal	1,078,023	-	-	-	-	-	-	1,078,023	-	1,078,023	38,731,568	-	851,491	37,880,077	-	-
Subtotal, Multi Year Accounts	3,362,780	12,211,923	-	-	12,211,923	-	-	15,574,703	58,336	15,516,366	96,469,802	505	8,685,621	87,842,013	-	-
Total, Federal Assistance	3,362,780	12,211,923	-	-	12,211,923	-	-	15,574,703	58,336	15,516,366	96,469,802	505	8,685,621	87,842,013	-	-
Total, CWMD	123,966,960	70,519,155	-	-	70,519,155	-	-	194,486,115	12,448,338	182,037,778	294,672,295	505	31,372,675	275,747,452	247	-